

Waimakariri District Council

Agenda

Tuesday 21 May 2024

Wednesday 22 May 2024

Thursday 23 May 2024 (Reserve Day)

Commencing at 9am each day

Council Chamber

215 High Street

Rangiora

Members:

Mayor Dan Gordon

Cr Neville Atkinson

Cr Al Blackie

Cr Robbie Brine

Cr Brent Cairns

Cr Tim Fulton

Cr Jason Goldsworthy

Cr Niki Mealings

Cr Philip Redmond

Cr Joan Ward

Cr Paul Williams

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The Mayor and Councillors

WAIMAKARIRI DISTRICT COUNCIL

A meeting of the Waimakariri District Council will be held in the Council Chamber, 215 High Street, Rangiora on **Tuesday 21 May, Wednesday 22 May and Thursday 23 May 2024 (Reserve Day)**, commencing at 9am, for the purposes of deliberating the Draft Long Term Plan 2024-2034.

Sarah Nichols
GOVERNANCE MANAGER

**Recommendations in reports are not to be construed as
Council policy until adopted by the Council
The Long Term Plan is scheduled for adoption on 25 June 2024**

Note that community submissions will be considered in conjunction with each Council department.

BUSINESS

Page No

1. APOLOGIES

2. CONFLICTS OF INTEREST

Conflicts of interest (if any) to be reported for minuting.

3. PRESENTATIONS

A overview will be provided by the J Millward (Chief Executive) and G Bell (Acting General Manager Finance and Business Support).

4. REPORTS

- 4.1 **Draft Long Term Plan 2024-2034 Special Consultative Procedure** – Helene Street (Corporate Planner) and Sylvia Docherty (Senior Policy Analyst)

RECOMMENDATION

18 – 25

THAT the Council:

- (a) **Receives** Report No. LTC-03-20 / 240426065872.
- (b) **Receives** all 336 submissions and 1661 associated submission points raised by submitters, which are included in the 'Deliberations Pack' previously distributed to Councillors.
- (c) **Notes** Hearings were held on Wednesday 8 May, Thursday 9 May and Friday 10 May 2024, with 62 submitters heard by the Council.

4.2 **Roading Staff Submission May 2024 – Request Changes to the Roading Capital Works Budget** – Gerard Cleary (General Manager Utilities and Roading) and Joanne McBride (Roading and Transportation Manager)

RECOMMENDATION

26 – 34

THAT the Council:

- (a) **Receives** Report No. 240509074629.
- (b) **Approves** the budget changes as shown in **Table One** below.

Table One: Proposed Budget Changes				
Project	Draft Long Term Plan 2024 - 2027 (\$000)	Updated LTP Budget 2024 - 2027 (\$000)	Updated Budget (Year)	Comments
Tram Rd / Oxford Rd Intersection Improvements and RIAWS	250	250	2025/26	Shift budget within LTP period. Move budget of \$250,000 from 2024/25 out to 2025/26.
Tram Rd / Two Chain Rd Intersection Improvements and RIAWS	250	250	2025/26	Shift budget within LTP period. Move budget of \$250,000 from 2024/25 out to 2025/26.
Todds Rd / Fernside Rd Intersection Improvements	414	685	No change in year delivered. (2024/25)	Additional budget requested for the upgrading of the intersection including removal of the concrete headwalls on Todds Rd and replacement of the culvert.
Leaf Fall Sweeping – Additional budget for Queen Street	19	29	No change in year delivered. (Annual Budget)	Additional budget requested to allow for additional street sweeping / sump cleaning on Queen Street, not previously allowed for within maintenance budgets.
Lees Valley Resilience Works and Bypass Bridge Replacement with Concrete Ford	780	780	2024/25	Shift budget within LTP period. Bring forward \$150,000 of budget from 2026/27 into 2024/25 to allow for new culverts in Lees Valley Rd and construction of a concrete ford to replace the Bypass Bridge
Gravel Pit Land Purchase	0	1,000	2024/25	New budget to allow for land purchase for a future gravel pit for unsealed road metalling, noting revenue of \$450,000 is held so the difference to fund is \$550,000.
Widen culvert on Townsend Rd	350	350	2025/26	Shift budget within LTP period. Move budget of \$350,000 from 2024/25 out to 2025/26, with carryover (also \$350,000 from 2023/24) with a total budget of \$700,000.
School Safety Improvements	550	550	2026/27	Shift budget within LTP period. Move budget of \$550,000 from 2024/25 out to 2026/27. Awaiting clarification on changes to legislation for setting speeds around schools.
TOTAL	2,613	3,494		

- (c) **Approves** the budget changes from 2023/24 including moving budgets out to future years as shown in **Table Two** below.

Table Two: Budget Changes from 2023/24 including shifting budgets				
Project	2023/24 Budgets (\$000)	Updated LTP Budget 2024 - 2027 (\$000)	Updated Budget (Year)	Comments
Durham St Land Purchase for Carparking	3,000	2,800	2024/25	Reallocate existing budget from the Durham St Land Purchase for Carparking budget (carry over from 2023/24 of \$3M) to allow for Improvements to the carparks as

				below. This is from an existing budget which has commitments of \$1.9M.
Town Centre Carpark (Ashley Street) Layout Improvements	0	150	2024/25	Reallocate existing budget from the Durham St Land Purchase for Carparking budget (carry over from 2023/24 of \$3M) to allow for improvements to the carpark including widening the footpath and removing wheel stops. This is from an existing budget.
Town Centre Carpark (Alfred Street) Layout Reconfiguration	0	50	2024/25	Reallocate existing budget from the Durham St Land Purchase for Carparking budget (carry over from 2023/24 of \$3M) to allow for reconfiguration of the around the old Bunnings site. This is from an existing budget.
Marsh Rd / Railway Rd Intersection Design	50	50	2026/27	Shift budget within LTP period. Move budget of \$250,000 from 2023/24 out to 2026/27.
Widen culvert on Townsend Rd	350	350	2025/26	Shift budget within LTP period. Carry over budget of \$350,000 from 2023/24 to be moved out to 2025/26, with LTP budget (also \$350,000) with a total budget of \$700,000.
School Safety Improvements	690	690	2027/28	Shift budget within LTP period. Move budget of \$690,000 from 2023/24 out to 2027/28. Awaiting clarification on changes to legislation for setting speeds around schools.
TOTAL	4,090	4,090		

- (d) **Notes** that carry over projects from 2023/24 have been included in the updated budgets.
- (e) **Notes** that the outcome of the National Land Transport Programme application is unlikely to be known until September 2024, and there is a risk some projects within the Long Term Plan will not receive co-funding. Should this occur then a report will be brought to Council on this matter.
- (f) **Notes** that overall there is no impact on the Roding rates due to the proposed changes, as these are primarily moving budget between years and therefore these small changes can be smoothed to achieve a zero increase overall.
- (g) **Notes** that there is currently no allowance made within Council budgets for responding to emergency events.
- (h) **Notes** that there is currently no allowance in the next three years for maintenance of the Williams Street Bridge Balustrade, and that funding for the replacement of the balustrade currently sits in 2027/28.
- (i) **Circulates** this report to the Community Boards for information.

4.3 **Roding Staff Submission May 2024 – Rangiora Eastern Link Road Summary of Submissions** – Gerard Cleary (General Manager Utilities and Roding) and Joanne McBride (Roding and Transportation Manager)

RECOMMENDATION

35 – 41

THAT the Council:

- (a) **Receives** Report No. 240514076789.
- (b) **Approves** the inclusion of the Rangiora Eastern Link Road in the Long Term Plan as consulted upon.
- (c) **Notes** that the majority of consultation feedback was in favour of progressing the construction of the Rangiora Eastern Link Road (65.4%).

- (d) **Notes** staff have submitted this project as part of the application to National Land Transport Plan application to NZ Transport Agency (Waka Kotahi).
- (e) **Notes** that the outcome of the application to the National Land Transport Plan 2024-2027 is unlikely to be known until September 2024.
- (f) **Notes** that the outcome of the National Land Transport Plan 2024–2027 is known, staff will a report to council to confirm direction forward.
- (g) **Notes** that prior to funding being confirmed staff will be progressing enabling discussions with NZ Transport Agency, KiwiRail, and Environment Canterbury, as well as preparing information to support a future business case.
- (h) **Notes** that the proposed funding split between Levels of Service and Growth for this project will be confirmed during the development of the Detailed Business Case and until such time the level of co-funding available will remain uncertain.

4.4 **Roading Staff Submission May 2024 – Proposed Adjustments to Walking and Cycling Budgets** – Gerard Cleary (General Manager Utilities and Roading) and Joanne McBride (Roading and Transportation Manager)

RECOMMENDATION

42 – 53

THAT the Council:

- (a) **Receives** Report No. 240509074633.
- (b) **Approves** the following budget changes:
 - i. Carry over New Footpaths Major Towns (PJ100746) budget of \$144,800.00 from 2023/24 into the 2024/25 financial year.
 - ii. Bring forward New Footpaths Major Towns (PJ100746) budget of \$100,000 from 2025/26 into the 2024/25 financial year, to allow both Lees Rd and East Belt paths to proceed.
 - iii. Carry over Delivering Strategic Cycleways (PJ 102153) budget of \$931,059.45 from 2023/24 into 2024/25 financial year.
- (c) **Notes** the carryover of the Kaiapoi to Woodend – Better Off Funding (PJ 102138) budget of \$851,982 from 2023/24 into 2024/25 financial year is included within the Finance Carry Over Report.
- (d) **Notes** that the Woodend to Ravenswood Cycleway (Chinnery’s Road to the Ravenswood Reserve) cycling connection will not proceed until such time as the outcome of the National Land Transport Programme (NLTP) Funding Application is known.
- (e) **Notes** that a funding application has not been put in for the Kaiapoi to Woodend connection as part of the NLTP bid at this time, due to the Woodend Bypass construction being planned and Council’s strong desire to see a walking & cycling connection delivered as part of that project.
- (f) **Notes** that historically Council has funded the construction of new footpaths as unsubsidised works, as this is generally an area that does not receive co-funding.
- (g) **Notes** that staff are continuing to develop the detailed design, and tender documentation of the Lees Road Footpath, East Belt Footpath and Woodend to Ravenswood Cycleway from within existing approved subsidised budgets.
- (h) **Notes** that the Chinnery’s Road to Ravenswood section above was a portion of the wider Woodend to Ravenswood Cycleway which was formerly part of the “Delivering Strategic Cycleways” category of the Transport Choices Programme, and both Lees Road, and East Belt footpaths were within the

“Creating Walkable Neighbourhoods” category of the Transport Choices programme.

- (i) **Notes** that an application for co-funding has been submitted through the National Land Transport Programme (NLTP) for the Woodend to Ravenswood walking & cycling connection, however the outcome of this is unlikely to be known until September 2024.
- (j) **Notes** that a further report will be brought back to Council once the result of the National Land Transport Programme (NLTP) applications is known.
- (k) **Notes** that a separate report to Council on options for progressing the Kaiapoi to Woodend walking & cycling connection utilising the Better-Off funding that was previously identified for this project.
- (l) **Notes** that if construction was to proceed then this would be within the 2024/25 financial year.
- (m) **Circulates** this report to all Boards for their information.

4.5 **Solid Waste – Utilities and Roading Department Staff Submission to the Draft 2024-34 Long Term Plan** – Gerard Cleary (General Manager Utilities and Roading) and Kitty Waghorn (Solid Waste Asset Manager)

RECOMMENDATION

54 – 70

THAT the Council

- (a) **Receives** Report No. 240430067816.
- (b) **Notes** that these proposed budget changes are not forecast to have any significant adverse financial implications in the Long Term Plan period.
- (c) **Notes** that the 2024/25 opening balances of the Collections Account and Waste Minimisation Account have been amended to reflect current opening and forecast closing balances for these accounts in the 2023/24 financial year, that the projected opening balances are higher than presented in the draft LTP budgets.
- (d) **Approves** the amended Collection Account budgets presented in the updated Long Term Plan budget sheets in Attachment i (TRIM Ref 240508073093) which present a 50% drop in WDC bag expenditure and revenue, and the following changes to rates revenues, collection, and disposal costs from adjustment to bin numbers in the 2024/25 financial year:
 - i. Increase total recycling rates, processing expenditure and collection costs by 0.2%.
 - ii. Decrease total rates for rubbish bins and the costs for collection by 0.3% and decrease the costs for disposal of rubbish by 4.5%.
 - iii. Decrease total rates for organics bins, and the costs for collection and disposal of organics by 0.3%.
- (e) **Approves** the amended Waste Minimisation Account budgets presented in the updated Long Term Plan budget sheets Attachment ii (TRIM Ref 240508073096), which relate to the higher than projected opening balance, one carry over, and proposed changes to the Southbrook Resource Recovery Park capital works expenditure and funding as shown in **Table (e) i** and **Table (e) ii**.

Year	Draft Budget Capex	Proposed Budget Capex	Change in Capex from Draft Budget
2024/25	<u>\$440,000 Total</u> \$440,000 Upgrade Design \$0 Rural Rec. Intrastruct.	<u>\$244,500 Total</u> \$220,000 Design/Consent \$24,500 Carry Over	<u>-\$195,500 Total</u> -220,000 +24,500
2025/26	\$2,963,800 RRH	\$200,000 Des/Consent	-\$2,763,800
2026/27	\$3,186,590 RRC	\$3,885,000 RRH	+\$698,410
2027/28	\$0	\$0	\$0
2028/29	\$0	\$2,266,000 RRC	+\$2,266,000
Upgrade Project Total	\$6,590,390	\$6,571,000	-\$19,390

Table (e) i – Changes to Waste Minimisation Account Capital Works Budget

Year	Draft Budget Funding	Proposed Budget Funding	Change in Funding from Draft Budget
2024/25	<u>\$440,000 Total</u> Surplus \$440,000 Upgrade Design Surplus \$0 Rural Rec. Intrastruct.	<u>\$244,500 Total</u> \$220,000 Design/Consent \$24,500 Carry Over	<u>-\$195,000</u> -\$220,000 +\$24,500
2025/26	<u>\$2,963,800 Total</u> Waste Min \$1,481,900 Loan \$1,081,900 Surplus \$400,000	<u>\$200,000 Total</u> \$0 \$0 \$200,000	<u>-\$2,763,800 Total</u> -\$1,481,900 -\$1,081,900 -\$200,000
2026/27	<u>\$3,186,590 Total</u> Waste Min \$1,593,295 Loan \$1,513,295 Surplus \$80,000	<u>\$3,885,000 Total</u> \$1,942,500 \$1,081,900 \$860,000	<u>+\$698,410 Total</u> +\$349,205 -\$431,395 +\$780,600
2027/28	\$0	\$0	\$0
2028/29	\$0	<u>\$2,266,000 Total</u> Waste Min \$1,133,000 Loan \$400,000 Surplus \$733,000	<u>+\$2,266,000 Total</u> +\$1,133,000 \$400,000 \$733,333
Upgrade Project Total	\$6,590,390	\$6,571,000	-\$19,930

Table (e) ii – Changes to Waste Minimisation Account Capital Works Funding

- (f) **Notes** that the total project costs for the Southbrook Resource Recovery Park are not anticipated to be higher than the totals presented in the draft LTP budgets.
- (g) **Approves** the amended Disposal Account budgets presented in the updated Long Term Plan budget sheets Attachment iii (TRIM Ref 240508073097) which relate to proposed changes to the Capital Works budgets as **Table (f) i** and **Table (f) ii**:

Year	Draft Budget	Proposed Budget	Change from Draft
2024/25	<u>\$1,105,000 Total</u> \$55,000 Renewal \$270,000 Upgrade Design \$40,000 Improvements \$740,000 Land Purchase	<u>\$291,000 Total</u> \$106,000 incl. C/O \$125,000 Design/Consent \$60,000 incl. C/O \$0 Land Purchase	<u>-\$814,000 Total</u> +\$51,000 C/O -\$145,000 +\$20,000 C/O -\$740,000

2025/26		<u>\$885,000 Total</u>	<u>+\$845,000 Total</u>
	\$40,000 Renewal	\$40,000 Renewal	\$0
	\$0	\$105,000 Design/Consent	+\$105,000
	\$0	\$740,000 Land Purchase	+\$740,000
Total Capital	<u>\$1,145,000 Total</u>	<u>\$1,176,000 Total</u>	\$
Renewal	\$55,000	\$106,000	
New Works	\$1,050,000	\$1,070,000	

Table (f) i - Changes to Disposal Account Capital Works Budget (no change to 26/27 & 27/28)

Year	Draft Budget Funding for Capex	Proposed Budget Funding for Capex	Change in Funding from Draft Budget
2024/25 Surplus	\$1,105,000 incl. renewals	\$291,000 incl. C/O	-\$814,000
2025/26 Surplus	\$40,000 renewal	\$885,000 incl. renewal	+\$885,000 incl. renewal
2027/28 Waste Min	<u>\$4,624,500 Total</u> \$1,668,000	<u>\$4,624,500 Total</u> \$1,668,000	<u>\$0 Total</u> \$0
Loan	\$2,002,000	\$2,252,000	+\$250,000
Surplus	\$954,500 incl. renewals	\$704,500 incl. renewals	-\$250,000
Total Capital Renewal New Works	\$5,834,380	\$5,865,870	+\$31,000

Table (f) ii - Changes to Disposal Account Capital Works Funding (no change to 26/27)

- (h) **Notes** that if land purchase negotiations proceed to a point where the purchase can be finalised in 2024/25, staff will bring a report to Council via the Property Portfolio Working Group to request approval of the purchase and for the budget to be brought forward.
- (i) **Notes** that the changes to kerbside bin numbers in 2024/25 will result in a 4.5% decrease in revenue and disposal expenditure from a forecast decrease in kerbside rubbish weights, a 1.7% decrease in disposal and a 1.4% decrease in transportation operational budgets.
- (j) **Notes** that staff will investigate whether requested extensions to kerbside collection services would be cost-neutral to provide, and that this matter would be brought to Council for consideration before any further action is taken to consult with affected ratepayers.
- (k) **Notes** that the deferral of the Southbrook RRP upgrades will reduce revenue from sale of second-hand and other diverted goods by an estimated 51% in 2026/27, and 18.7% in 2027/28 and 2028/29.
- (l) **Circulates** to the Community Boards for their information.

- 4.6 **Water Supply – Utilities and Rooding Department Staff Submission to the Draft 2024-2034 Long Term Plan** – Gerard Cleary (General Manager Utilities and Rooding), Kalley Simpson (3 Waters Manager) and Caroline Fahey (Water and Wastewater Asset Manager)

RECOMMENDATION

71 – 74

THAT the Council:

- (a) **Receives** Report No. 240404051976.
- (b) **Approves** increasing the South Belt Link Main project budget by \$85,000 such that a total budget of \$249,375 is available in 2024/25.
- (c) **Notes** that this is required to ensure that the project gets completed in 2024/25 so that the water level of service will continue to be maintained in the West Rangiora and Southbrook areas when the Summerset Development comes online.
- (d) **Notes** that this project is solely growth funded and there will be an increase in the West Rangiora Water Development Contributions because of the budget change.
- (e) **Approves** transferring \$100,000 from the Ohoka WTP Upgrade from 2024/25 to 25/26 as this budget is not required due to expected timeframe for the land acquisition. This will leave a budget of \$250,000 for 24/25.
- (f) **Notes** that this budget change will reduce the Ohoka Water Rate by \$51.67 or 3.53% as it is solely debt funded.
- (g) **Approves** transferring \$300,000 from the Ohoka UV Upgrade from 2024/25 to 25/26 as this budget is not required due to timeframe for the land acquisition expecting to delay progress of the UV upgrade project. This will leave a budget of \$600,000 for 2024/25.
- (h) **Notes** that this budget change will reduce the District Water Rate by \$0.91 or 2.6% as it is solely debt funded.
- (i) **Circulates** this report to the Community Boards for their information.

- 4.7 **Mandeville Resurgence and Channel Diversion Upgrade Project Stage 1 Staff Submission for 2024-2034 Long Term Plan** – Jason Recker (Stormwater and Waterways Manager)

RECOMMENDATION

75 – 81

THAT the Council:

- (a) **Receives** report No. 240507072873.
- (b) **Approves** deferred budget as part of the deliberations on the Long Term Plan, of \$837,600 from 2024/25 to 2025/26 financial year under the Stormwater LOS (PJ 101299.000.5123) budget, for the construction of stage 1 of the Mandeville Resurgence Channel Upgrade Project. This provides a total budget of \$1,675,200 in the 2025/26 financial year.
- (c) **Notes** that the construction of stage 1 will not commence until the Council has approved the final design in following consultation with residents.
- (d) **Notes** that a total budget of \$20,940,000 added to the draft budgets for stage 2 in the later part of the 2024/34 LTP and spread over 6 years remains unchanged as part of this staff submission.

- (e) **Notes** the rating impacts of the stage 1 and 2 works remain the same as in the draft 2024-34 Long Term Plan.
- (f) **Circulates** this report to the Oxford-Ohoka Community Board for information.

4.8 **Drainage Staff Submission to Long Term Plan 2024-2034** – Gerard Cleary (General Manager Utilities and Roading) and Kalley Simpson (3 Waters Manager)

RECOMMENDATION

82 – 99

THAT the Council:

- (a) **Receives** Report No. 240501068341.
- (b) **Approves** the following changes to capital budgets for drainage, as a result of the budget review process that has been undertaken:

Scheme	Budget Name	Current Allowance	Recommended Change	Reasons
Kaiapoi	Raven Quay Stormwater Renewal	Nil	Allocate Kaiapoi renewals budget of \$150,000 of budget in 2024/25 for design and construction.	Upgrade of stormwater pipe to align with Raven Quay Water and Wastewater upgrades.
Coastal Urban	School Road Drainage Upgrade	\$415,000 in 2024/25 for construction.	Allocate additional budget of \$126,000 (debt funded) of budget in 2024/25 for construction.	Additional budget for pipework and secondary flow path modifications to comply with Council level of service standards.
Oxford Urban	Matai Place Stage 2 Drainage Upgrade	\$20,000 in 2023/24 for design and \$104,700 in 2024/25 for construction.	Allocate additional budget of \$75,300 (debt funded) of budget in 2024/25 for construction.	Upon completion of the design options memo the estimate has been updated as part of this work and an additional budget of \$75,300 is required to implement the preferred option.
Kaiapoi	Underchannel Piping	\$20,000 (annually)	Allocate additional budget of \$20,000 (debt funded) of budget for a total of \$40,000 (annually).	This budget contributes to the underchannel piping for the Roading Department annual kerb and channel renewal project. This increase aligns Kaiapoi's budget more closely with Rangiora's (\$60k), as its current allocation is not significant compared to the total project cost.
Coastal Urban	Woodend Capacity Improvements	\$62,820 in 2025/26 for design and \$628,200 in 2026/27 for construction.	Bring forward \$62,820 design budget to the 2024/25 financial year, and the construction budget of \$628,200 to	Following numerous service requests and consultations with residents, it is recommended to prioritise these works.

Scheme	Budget Name	Current Allowance	Recommended Change	Reasons
			the 2025/26 financial year (debt funded).	
Oxford Rural	Oxford Rural Drain Maintenance	Nil	Increasing the Oxford Rural Drain Maintenance budget \$9,950 (rate funded) for a total of \$70,000.	Increase due to an average drain maintenance expenditure of \$84,290 for the previous three years.
Central Rural	Central Rural Drain Maintenance	Nil	Increasing the Oxford Rural Drain Maintenance budget \$16,770 (rate funded) for a total of \$150,000.	Increase due to an average drain maintenance expenditure of \$166,554 for the previous three years.
District Drainage	Mandeville Resurgence Channel Diversion Upgrade Stage 1	\$1,675,200, allocated evenly over two years: \$837,600 in 24/25 and \$837,600 in 25/26 for stage 1 improvement works.	Deferring \$837,600 budget from 24/25 to 25/26, giving a total budget of \$1,675,200 (debt funded) in 2025/26 for the construction of stage 1.	Deferred budget due to further resident consultation required regarding detailed design of channel improvement works.

(c) **Notes** that these additional budgets, new budgets, advanced, and deferred budgets have the following net rating impacts as shown in the table below:

Scheme	Rating Impact
Kaiapoi	The additional budget (\$20,000 for Kaiapoi Underchannel Piping) will increase the Kaiapoi drainage rate by \$0.24 per property or 0.1%. The allocation of renewal funds requested for the Raven Quay Stormwater Renewal will not affect the Kaiapoi drainage rate, as these funds have already been collected from the rates.
Coastal Urban	The additional budget (\$126,000 for School Road) will increase the Coastal Urban drainage rate by \$2.88 per property or 1.2% in 2024/25. Bringing forward of Woodend Capacity Improvements budget will increase the drainage rate by \$8.38 per property or 1.7% in 2026/27 instead of 2027/28 as previously planned.
Oxford Urban	The additional budget (\$75,300 for Matai Place Stage 2 Drainage Upgrade) will increase the Oxford Urban drainage rate by \$6.59 per property or 2.5%.
Oxford Rural	The additional budget in 2024/25 (\$9,950) will increase the Oxford Rural drainage rate by \$23.58 per property or 11.8% in 2025/26.
Central Rural	The additional budget in 2024/25 (\$16,770) will increase the Central Rural drainage rate by \$18.31 per property or 7.8% in 2025/26.
District Drainage	The deferred budget in 2024/25 (\$837,600) will have no change on the rates in 2026/27 as the total budget of \$1,675,200 is unchanged.

(d) **Circulates** this report to the Community Boards for their information.

4.9 **Funding Flood Resilience and Improvements** – Gerard Cleary (General Manager Utilities and Roading) and Kalley Simpson (3 Waters Manager)

RECOMMENDATION

100 – 105

THAT the Council:

- (a) **Receives** Report No. 240514076874;
- (b) **Approves** Option A (a permanent Infrastructure Resilience Team), as consulted within the Long Term Plan 2024-34, with an annual cost of \$480,000 to be funded 50% from operational budgets and 50% from capital works budgets;
- (c) **Notes** that the rating impact of the funding 50% of the Infrastructure Resilience Team from operational budgets on a District wide basis would increase rates by approximately \$13.33 (including GST) per ratepayer;
- (d) **Approves**, as consulted, the Flood Recovery and Resilience capital works budget of \$20 million spread over 10 years of the Long Term Plan 2024-34;
- (e) **Notes** that the rating impact of loan funding the \$20 million for Flood Recovery and Resilience budget on a District wide basis over a 25 year period would increase rates by a total of approximately \$28.91 (including GST) per ratepayer on average of the next 10 years.

4.10 **Wastewater – Utilities and Roading Department Staff Submission to the Draft 2025/34 Long Term Plan** – Gerard Cleary (General Manager Utilities and Roading), Kalley Simpson (3 Waters Manager) and Caroline Fahey (Water and Wastewater Asset Manager)

RECOMMENDATION

106 – 109

THAT the Council:

- (a) **Receives** Report No. 240405053554.
- (b) **Approves** adding a new budget of \$540,000, comprising of \$513,000 renewals and \$27,000 growth, for the Raven Quay Gravity Main Renewal project in 24/25.
- (c) **Notes** that this project will be funded 95% by renewals and 5% through growth as the pipe will be sized to receive additional flow from growth in the area.
- (d) **Notes** that there will be an increase of \$4.03 in the Kaiapoi Sewer Development Contributions because of this new budget being added due to the growth portion of the budget.
- (e) **Notes** that there will be no rating impact from the renewals portion of the budget as there is sufficient balance in the EDSS renewals fund to fund the project.
- (f) **Notes** that design of the gravity main is already in progress and the construction contract will be tendered in the first quarter of the 2024/25 financial year.
- (g) **Approves** transferring \$100,000 from the Oxford WWTP Upgrade from 2024/25 to 2025/26 as this budget is not required based on change in the scope for 2024/25.
- (h) **Notes** that this budget change will reduce the Oxford Sewer Rate by \$7.63 or 0.73% as it is solely debt funded.

- (i) **Approves** removing the Woodend WWTP Overflow Improvement budgets of \$52,350 from 24/25 as the budget is no longer required.
- (j) **Notes** that there will be a minor decrease to the EDSS rate as a result of removing the Woodend WWTP Overflow Improvement budget as it is solely debt funded.
- (k) **Circulates** this report to the Community Boards for their information.

4.11 **Response to Submissions for Building the Right Facilities at the Right Time (Southbrook Grant and Cricket Oval Grant)** – Grant MacLeod (Community Greenspace Manager)

RECOMMENDATION

110 – 264

THAT the Council:

- (a) **Receives** Report No. 240507072629.
- (b) **Approves** the Council's \$1.3 million provisional contribution to the Southbrook Community Facility, currently in years two and three of the draft 2024-34 Long Term Plan be moved to year four of the 2024-34 Long Term Plan.
- (c) **Notes** that the moving of the Council's \$1.3 million provisional contribution to the Southbrook Community Facility to year four of the 2024-34 Long Term Plan is recommended as a result of the community feedback received and to allow sufficient time for the Southbrook Club fundraiser.
- (d) **Notes** that the funding towards Canterbury Country Cricket for the development of a cricket oval at 154 East Belt and all other future capital replacement funding for buildings remains unchanged from the draft 2024-34 Long-Term Plan.

4.12 **Rangiora Civic Precinct – Service Centre and Trevor Inch Library Master Planning 2024** – Chris Brown (General Manager Community and Recreation), Duncan Roxborough (Implementation Project Manager – District Regeneration) and Rob Hawthorne (Property Unit Manager)

RECOMMENDATION

265 – 391

THAT the Council

- (a) **Receives** Report No. 240322046393.
- (b) **Approves** Option A – Ground Floor Library Extension - in the Long Term Plan 2024 along with increase of capital budget for Option A to \$21,375,000 total (increased from previous allowance of \$19,805,000 in the Draft LTP) to accommodate the updated cost estimates, and retention of the draft operational budget provision of \$4,600,000, noting that overall this has a change of less than 0.04% percentage points average rates impact over and above the previous draft LTP budget provision.
- (c) **Notes** that the preferred Option A and proposed budget above also retains within the scope some urgent deferred renewals and refurbishment works to the Rangiora Service Centre, and the Trevor Inch Library structure, and that this is included within the budget as capital works over and above present routine ongoing maintenance operational budgets.

- (d) **Notes** that the preferred Option A does not include budget provision for inclusion of the Rangiora Museum at this stage, but the ability to accommodate that within the proposed budget will be established through the further steps of design refinement.
- (e) **Notes** that the current budget provisions only cover the first stage of what will likely be a multi-stage approach to library improvements and provision of additional staff space over the longer term. Indicative future budgets for likely expenditure beyond the term of the Long Term Plan 2024-2034 are included within the Infrastructure Strategy, however these are only approximate and depend on the final option. Full completion of all stages i.e. a two-storey service centre extension and eventual two-storey replacement of existing Trevor Inch Library structure is estimated to cost in the order of \$64m all up.
- (f) **Approves** staff continuing with preliminary design development of all options, utilising the remaining balance of Better off Funding budget, which currently sits at approximately \$150,000 currently unspent/uncommitted.

4.13 **Response to Submissions for the Natural Environment Strategy Draft Long Term Plan 2024** – Grant MacLeod (Community Greenspace Manager)

RECOMMENDATION

392 – 490

THAT the Council:

- (a) **Receives** Report No. 240514076639.
- (b) **Approves** funding to be included in the 2024- 2034 Long Term Plan for the Natural Environment Strategy (Option A) as consulted.
- (c) **Notes** that the submission responses will be put to the Natural Environment Strategy Project Control Group that would consider these within the Natural Environment Strategy and Natural Environment Strategy Implementation Plan and report back to Council.

4.14 **Housing for the Elderly – Proposed New Housing Development** – Rob Hawthorne (Property Unit Manager)

RECOMMENDATION

491 – 576

THAT the Council

- (a) **Receives** Report No. 240515077729.
- (b) **Approves** setting aside funds, in the 2024/34 Long Term Plan (2024 LTP) totalling either \$11,651,750 (Option 2 as detailed in this report) or \$9.215 million (Option 3) to expand the Housing for the Elderly portfolio.

Option 2	HUD	BOF	Equity	Debt	Total
Government	\$4.615m	\$1.0m			\$5.615m
Council			\$2.5m	\$3.5m	\$6.0m
Total	* Approx. 32 Units				\$11.615m

OR

Option 3	HUD	BOF	Equity	Debt	Total
Government	\$4.615m	\$1.0m			\$5.615m
Council			\$2.5m	\$1.115m	\$3.615m
Total	* Approx. 23 Units				\$9.23m

- (c) **Notes** that Option 2 allows for more Units to be built, maximising additional funding from Rata Foundation, where as Option 3 results in less Units built but equally a lower debt incurred.
- (d) **Notes** that \$2 million is proposed to be spent in Year 1 of the 2024 Long Term Plan, with the balance of funds expended in Year 2 of the 2024 Long Term Plan.
- (e) **Notes** that the anticipated development is contemplated at a Council owned site or sites yet to be determined, as sanctioned in Council's Housing Policy. Some prospective sites have higher infrastructure costs while others may have higher land costs. However, the higher cost structure is already accounted for in the budget forecasts, so represent a worst case scenario.
- (f) **Notes** the proposed development options aims to be Rates neutral with a rental structure for the site that pays down the loan over time and covers all operating costs, as well as the long term renewal and replacement costs associated with the development. Options exist to mitigate financial risk through reducing (or expanding) the number of units built, and / or adjusting the debt ratio or rental revenue charged.
- (g) **Delegates** to the Property Manager authority to progress contract negotiations, and execution of the same, with the Department of Housing and Urban Development, to secure the \$4,651,750 funding offered through the Affordable Housing Fund administered by them.
- (h) **Delegates** to the Property Manager authority to progress site selection and development planning for the new complex and to bring a report to Council with further details and a recommended location in October 2024, or earlier if possible.
- (i) **Notes** that Council is contributing equity of \$2.5 million to the development, being proceeds from the sale of 7 houses previously used to operate an affordable housing scheme, which was substantially funded from a Rata Foundation Grant. They have signalled a willingness to invest further in Council's housing activity by providing a Grant for up to \$25,000 per Unit built.
- (j) **Delegates** to the Property Manager authority to progress discussions with the Rata Foundation to secure additional funding from them as mentioned in this report.
- (k) **Notes** that the sums mentioned in this report are GST inclusive due to GST not being claimable on residential development and that the revenue and expenditure is associated with the Housing for the Elderly Activity (164 cost centre) with \$2.5 million equity transferred from the redundant Community Housing Activity (165 cost centre).
- (l) **Notes** that the Property Portfolio Working Group have discussed the development options and are supportive of the recommendations in this report.
- (m) **Notes** the report will be provided to Community Boards for their information.

4.15 **Fees and Charges – Adoption of Fee Charges to Take Effect from 1 July 2024 – Maree Harris (Customer Services Manager)**

RECOMMENDATION

577 – 597

THAT the Council:

- (a) **Receives** Report No. 240508073298.
- (b) **Approves** the schedule of changes to fees and charges to take effect from 1 July 2024 and to be included in the Long Term Plan 2024-2034.

- 4.16 **Budgeted Carryovers from 2023-24 to 2024-25 Financial Year** – Paul Christensen
(Finance Manager)

RECOMMENDATION

598 – 610

THAT the Council:

- (a) **Receives** report No. 240509074046.
- (b) **Adopts** the carryovers as listed (240509074050) for inclusion in the 2024-34 Long Term Plan. The total carryover amount is \$36.5 million, unspent portion \$27.8 million.
- (c) **Notes** the rate effect of the carryovers is nil. Rating effect of carryovers will be “smoothed” over future years. There will be no rating effect to 2024/25.

5. CONSIDERATION OF SUBMISSIONS TO THE DRAFT LONG TERM PLAN 2024-2034

Note: Submissions related to each Council department will be considered in conjunction with Council department reports.

6. QUESTIONS

7. URGENT GENERAL BUSINESS

8. MATTERS TO BE CONSIDERED WITH THE PUBLIC EXCLUDED

Section 48, Local Government Official Information and Meetings Act 1987.

In accordance with section 48(1) of the Local Government Official Information and Meetings Act 1987 and the particular interest or interests protected by section 6 or section 7 of that Act (or sections 6, 7 or 9 of the Official Information Act 1982, as the case may be), it is moved:

1. That the public is excluded from the following parts of the proceedings of this meeting.

The general subject of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter, and the specific grounds under section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution are as follows:

Item No.	Subject	Reason for excluding the public	Grounds for excluding the public-
8.1	Increase of Budget Related to Insurance Renewal	Good reason to withhold exists under section 7	To carry on without prejudice or disadvantage, negotiations (including commercial and industrial negotiations) LGOIMA Section7(2)(i).

9. NEXT MEETING

The Council is scheduled to meet at 1pm on Tuesday 25 June 2024 to adopt the 2025/34 Long Term Plan.

The next ordinary monthly meeting of the Council is scheduled for **Tuesday 4 June 2024**, commencing at 1pm, to be held in the Council Chamber, Rangiora Service Centre, 215 High Street, Rangiora.

WAIMAKARIRI DISTRICT COUNCIL**REPORT FOR INFORMATION**

FILE NO and TRIM NO: LTC-03-20 / 240426065872


REPORT TO: COUNCIL


DATE OF MEETING: Tuesday 21 May 2024

AUTHOR(S): Sylvia Docherty, Senior Policy Analyst
Helene Street, Corporate Planner

SUBJECT: Draft Long Term Plan 2024-2034 Special Consultative Procedure

ENDORSED BY:
(for Reports to Council,
Committees or Boards)


General Manager


Chief Executive

1. SUMMARY

- 1.1. The purpose of this report is to provide the Council with a summary on the outcome of the Special Consultative Procedure (SCP) undertaken for the Draft Long Term Plan 2024-2034, which opened on Friday 15 March and closed Monday 15 April 2024.

Attachments:

- i. *Draft Long Term Plan 2024-2034 Summary of Submissions and Officers Recommendations (240508073283)* (to be circulated separately in paper copy to Members)

2. RECOMMENDATION

THAT the Council:

- (a) **Receives** Report No. LTC-03-20 / 240426065872.
- (b) **Receives** all 336 submissions and 1661 associated submission points raised by submitters, which are included in the 'Deliberations Pack' previously distributed to Councillors.
- (c) **Notes** Hearings were held on Wednesday 8 May, Thursday 9 May and Friday 10 May 2024, with 62 submitters heard by the Council.

3. BACKGROUND

- 3.1. The Draft Long Term Plan 2024-2034, Consultation Document and supporting information was adopted by the Council for public consultation on Tuesday 27 February 2024.
- 3.2. Public consultation on the draft Long Term Plan (LTP) ran from 15 March to 15 April 2024, running alongside the consultation on the draft Natural Environment Strategy. Council received 336 submissions.
- 3.3. Face-to-face public engagements were held at Woodend, Kaiapoi, Rangiora, Ohoka and the Pegasus Community morning cuppa.
- 3.4. There were 1,100 visits to the Council dedicated Draft Long Term Plan Let's Talk page on the Council website and Facebook and 272 sought more information or shared views on our proposals. The community were offered the opportunity to submit their views either online or by completing the form manually and emailing or delivering directly to the Council.

- 3.5. We also had the following advertising:
- Media release sent to Canterbury newsdesks
 - Community noticeboard throughout engagement period
 - Homepage alert to engagement landing page
 - Full page newspaper adverts in both local weekly papers, each week throughout engagement period
 - Half page adverts in Oxford Observer, Essence, Woodend Woodpeckers
 - Social Media video and posts
 - Council digital signage and screens
 - Compass FM ran some radio ads and adlib mentions
 - Mayor newspaper column and radio slots
 - 2x Rangiora roadside digital billboards
- 3.6. Submissions Accomplished database was available from Friday 15 March 2024 for staff to review the submission points assigned to them and enter Council recommendations, reasons and suggested response to submitter.
- 3.7. Hearings were held on Wednesday 8 May, Thursday 9 May and Friday 10 May 2024, with 62 submitters heard by the Council.

4. **PUBLIC CONSULTATION / SUMMARY OF SUBMISSIONS**

- 4.1. Council received 336 submissions on the draft Long Term Plan, 290 from individuals and 46 from organisations.
- 4.2. The Draft Long Term Plan 2023-2024 Consultation Document (CD) the Council sought feedback on the following five topics:

4.3. **How we'll prioritise the natural environment**

Option A: Council Preference received **76 submissions** and 26 submission points.

Option B: Legislative and Important actions from the strategy received **27 submissions** and 8 submission points.

Option C: Continue work already underway received **53 submissions** and 24 submission points.

Other: Do not support received 40 submission points

Other: Feedback related to land Council purchased at Lineside Road received 32 submission points.

- 4.3.1. Feedback related to option A noted a need to protect and prioritise the natural environment, highlighting the natural environment supports health, wellbeing and culture. Some suggested the programme could be more ambitious and stressed the importance of protecting the little indigenous biodiversity that remained in the District. There was advocacy for the revitalisation of the Canterbury Biodiversity Strategy, freshwater management programmes and supporting the Waimakariri Biodiversity Trust. Areas such as Silverstream Reserve and Ashley / Rakahuri river and estuary were highlighted as important to the submitters as well as ongoing support for predator control. A request was made for the breakdown of the high-level budget (provided in the Implementation Plan) and an alternative to option A supported extra parks and reserves for the growing District. Two submissions advocated for shared paths, footpaths and cycleways to support greater access to nature. The need to support food resilience was also mentioned.

- 4.3.2. The majority of feedback related to option B highlighted the need for a prudent financial approach to the programme. One submission dismissed climate change and requested a stop on urban growth. A request was made for greater consultation with the agricultural sector.
- 4.3.3. Affordability is the main theme of the feedback for option C. Most submitters recognised the significant level of the current work programme and support completion of this work however, some submitters did not see the Natural Environment Strategy (NES) programme as a core Council function and considered the additional funding as 'nice to have.' Alternative options offered support delivering option A by extending the timeframe, a volunteer-led approach or community fundraising. One person wanted an option C plus with a slightly higher overall value. Three submitters did not support climate change action.
- 4.3.4. 40 submitters made comments that did not support the topic 'How we'll fund the Natural Environment'. All of these comments related to affordability and prudent financial management. Some submissions were specific to the NES and others were requesting no additional Council spending. Eleven identical submissions noted that the natural environment should be funded by communities. Some submitters requested that work be ceased, particularly until government direction was clear, and others thought there was some duplication in the work done by Council, Environment Canterbury and the Department of Conservation.
- 4.3.5. The Lineside Road project was mentioned by 32 submitters. Of these, seven supported the proposed development, four wanted the work deferred because of financial pressures and twenty did not support it. A number of submitters were unhappy about the process used to purchase the land, particularly the lack of consultation around this.
- 4.3.6. Some submitters suggested changes for the NES documents. The NES Project Control Group will consider these and report back to Council when presenting the documents for final sign-off.

4.4. **Building the right facilities at the right time**

Option A: Council's preference received **92 submissions** and 24 submission points.

Option B: No new funding is allocated received **103 submissions** and 50 submission points.

Other: MainPower Oval 2026/27 received 36 submission points.

Other: Southbrook Sports Club 2027/28 received 31 submission points.

Other: Funding / fees and charges received 9 submission points.

Other: Partial or no support for the topic received 8 submission points.

Other: General feedback received 11 submission points.

- 4.4.1. Feedback in support of option A noted the important role community facilities play in attracting new residents to the District and providing opportunities to host local events. There is an acknowledgement of the growing District and a need to provide a network of facilities that is fit for purpose and responds to the growing demand. There was support for a planned approach with a request to involve the community, particularly the youth sector, at an early stage. Some feedback highlighted MainPower Stadium is not reaching its full potential with lower levels of utilisation that impact on financial viability. Suggestions to resolve this include a partnership approach and increased user charges.

- 4.4.2. The majority of written feedback for submissions that supported option B highlighted the Council's overall financial position rather than the proposed budget outlined in the topic. Submissions noted the outstanding MainPower Stadium build costs. Further comments did not consider this a core Council activity utilised by everyone.
- 4.4.3. Thirty-six submissions points related to the MainPower Oval project. Four submissions supported the project, two offered alternative options and the majority were opposed to it as a Council project with suggestions that this could be a non-Council funded project supported by cricket clubs and bodies.
- 4.4.4. Four of the thirty-one submission points of the Southbrook Sports Club project supported the project as it is. The majority of related submission points suggested the project could be funded by non-Council options such as central government, lotteries funding and grants.
- 4.4.5. Seven submission points suggested that facilities should have user charges and fees that cover the costs of providing the service. Development contributions was also suggested as a funding source. One submission point considered full Council funding of community facilities as not equitable as not all residents use the facilities.
- 4.4.6. Two submissions supported funding \$3.8 million for the Community Facilities Network Plan but did not support the Southbrook Sports Club and MainPower Oval projects. Submission points requested further information on how further investment in community facility halls and sports pavilions would be made.
- 4.4.7. More general feedback related to equipment for Dudley Pool; support and opposition to the addition of a hydro slide to the facilities; a request for hydrotherapy facilities, particularly in Kaiapoi, to support older adults; advocating relocation of netball courts from Dudley Park to Coldstream; support for a multi-purpose hub approach to the Council's provision of facilities and prioritisation of a sustainable approach including amenities for active transport.

4.5. **Extension of the Trevor Inch Memorial Rangiora Library**

Option A: Council Preference: Ground floor extension of library only received **58 submissions** and 15 submission points.

Option B: Both projects go ahead and combined under one budget received **17 submissions** and 6 submission points.

Option C: Minor refurbishments received **76 submissions** and 43 submission points.

Other: Do not support upgrade and refurbishment projects received 40 submission points.

Other: Maintenance only received 6 submission points.

Other: Rangiora Museum received 4 submission points.

Other: Feedback related to this topic received 10 submission points.

- 4.5.1. Submission points in support of option A note the importance of the role the library plays in the community. There is support for the civic building upgrade with benefits of bringing staff to a centralised location. One submission advocated for rural-based residents and another requests infrastructure to support cycling.
- 4.5.2. Feedback on option B noted the additional cost of delaying projects, recommended the civic building be prioritised ahead of the library and requested a simple building that makes use of natural lighting and solar power. Other feedback acknowledged the outstanding work delivered by library staff and asked the Council to prioritise reducing the level of debt before commencing the projects.

- 4.5.3. Support for minor refurbishments (option C) identified the upgrade projects as a 'nice to have' but considered that the current facilities are adequate for current needs with the impact on Council rates considered too high and options A and B do not support resident's requests for a reduced level of Council debt. One submission noted a lack of evidence of need. Some feedback considered libraries not to be a core Council function that benefits all residents. Suggestions for alternative options including better use of alternative spaces, e.g. Town Hall Cinema, and flexible working for staff to reduce the need for civic spaces. One submission identified as a family member of Trevor Inch and supported aesthetic upgrades.
- 4.5.4. Forty submissions did not support the options proposed in the topic with questions raised about the future demand for library services with a perception that resources are transitioning to digital/online format. Similar to option C, feedback considered the library to be adequate. Concern about the impact on Council rates and the Council's overall budget. Twelve identical submission points do not consent to any extension or upgrade of the library.
- 4.5.5. Six submission points supported funding restricted to urgent repairs and maintenance.
- 4.5.6. Four submission points support a Rangiora Museum or dedicated museum space within the upgraded Trevor Inch Memorial Rangiora Library.
- 4.5.7. The remainder of the submission points on this topic ask questions of the proposed upgrade projects, offer considerations of amenities and multi-use and advocate for mobile/satellite library services.
- 4.6. **Funding flood resilience and improvements**

Option A: Council Preference received **94 submissions** and 32 submission points.

Option B: No additional funding is allocated received **67 submissions** and 39 submission points.

Other: Did not support any of the options received 20 submission points

Other: feedback related to this topic from 1 submission point

- 4.6.1. Support for option A acknowledged the impact of climate change on the increasing likelihood of extreme weather events and the potential impact on homes and infrastructure. Submissions supported a planned response that is proactive and 'front foots' this work that could be less costly than a reactive response to flooding. One submission identified flood resilience as the Council's top priority while another identified it as more important than sports and recreation projects. Concerns were raised about the validity of existing flood maps.
- 4.6.2. Feedback on option B has a number of key themes. Some submitters would prefer a reactive approach to flooding events with a request to establish or invest in a Flood Recovery Fund; others do not agree there is a climate change emergency and do not support investment in climate change response. Submitters requested that Council defer a flood resilience approach for 3 to 5 years either to allow the Council's financial situation to improve or to allow time for greater understanding of the likelihood and impact of flood risk in the District. Submissions noted the existing investment including ECan rates and investment in stop banks. Two submissions requested an option for some investment but not as much as option A. Feedback also raised questions about the need for additional staff to deliver flood resilience. Suggestions to support flood resilience included prohibiting land development in flood prone areas and a consistent approach to maintenance and flood mitigation.

4.6.3. Fourteen submissions did not select any of the options proposed. Feedback included the Council's financial position; a lack of support for additional staffing for flood resilience or climate change related expenditure; and a need to focus on core services and maintaining floodwater infrastructure.

4.7. Rangiora Eastern Link Road

Option A: Receive NZTA co-funding, for the non-growth related portion of the project and borrow to build the Rangiora Eastern Link - Council Preference received **100 submissions** and 40 submission points.

Option B: Proceed with the project but not within this LTP period received **21 submissions** and 9 submission points.

Option C: No NZTA subsidy so Council fully funds the project received **17 submissions** and 10 submission points.

Option D: Status Quo – Don't build the road received **35 submissions** and 19 submission points.

4.7.1. A number of the people who chose option A said they would prefer the project went ahead with NZTA funding but that something needed to be done regardless as the road was essential infrastructure and the current levels of congestion were unsustainable. The road was seen as a priority for Council spending and people commented that the work would not get any cheaper. Some people who chose option A did not want it to proceed without NZTA funding.

4.7.2. People who commented on option B were mainly concerned about affordability, wanting existing debt levels reduced before this project went ahead. Some thought the link was not required now and the situation should be reviewed at a later date.

4.7.3. Those who preferred option C thought the road should proceed mainly because of the congestion on Southbrook Road. It was seen to be a critical part of Rangiora's development and that the traffic issues were only going to get worse as the population grew. One person wanted a shared path of at least 3 metres wide included in the development to provide safe cycling access to the eastern areas.

4.7.4. Feedback on option D mainly related to financial constraints, including paying off debt, and waiting until the economy was better. Comments were made that developers should contribute more. Observing the impact some of the other roading improvements, such as the Western Bypass, had on the situation before proceeding was also noted. Suggestions for alternative routes and other options, such as focusing on timing the lights correctly, were provided.

4.7.5. Six submitters did not support the project but did not chose an option. These people expressed concerns around increasing rates, reducing debt and two thought the existing infrastructure was sufficient.

4.7.6. Other feedback related to the topic was provided by 28 submitters. Some of this related to funding options such as increasing developer contributions and charging a toll or user pays. Others thought the project should be deferred until there was more clarity around funding, or until the east Rangiora development occurred. Reevaluating the need once the Woodend Bypass had been completed was thought to be necessary.

4.7.7. Several people commented on using or developing alternative routes, especially encouraging Rangiora traffic to go to Christchurch via Woodend once the proposed Woodend traffic improvements had been made.

4.7.8. It was thought the Council should consider other ways of reducing the amount of traffic on Southbrook Road by introducing traffic calming/restrictions, removing heavy transport, synchronising the traffic lights, promoting the use of public transport, investing in bus lanes and providing shared paths for alternative travel modes such as cycling and walking. One person commented that road expansion led to increased demand.

4.8. A report with council officer recommendations for all submission topics, to assist with Council deliberations, is provided in attachment (i) Trim No. 240508073283

Implications for Community Wellbeing

There are implications on community wellbeing by the issues and options that are the subject matter of this report.

4.9. The Management Team has reviewed this report and support the recommendations.

5. COMMUNITY VIEWS

5.1. Mana whenua

Te Ngāi Tūāhuriri hapū have not made a submission on the Draft Long Term Plan and are not likely to be affected by or have an interest in the subject matter of this report.

5.2. Groups and Organisations

Other than those who chose to submit, there are no groups and organisations likely to be affected by, or to have an interest in the subject matter of this report. Groups and organisations have had an opportunity to register interest in the Draft Plan by submitting.

5.3. Wider Community

The wider community is not likely to be affected by, or to have an interest in the subject matter of this report. The wider community have had an opportunity to register feedback on the Draft Long Term Plan by submitting.

6. OTHER IMPLICATIONS AND RISK MANAGEMENT

6.1. Financial Implications

There are no financial implications of the decision sought by this report which is to receive the submissions.

6.2. Sustainability and Climate Change Impacts

The recommendation in this report to receive submissions does not have sustainability and/or climate change impacts.

6.3. Risk Management

There are no risks arising from the adoption/implementation of the recommendation in this report which is to receive the submissions.

6.4. Health and Safety

There are no health and safety risks arising from the adoption/implementation of the recommendation in this report which is to receive the submissions.

7. CONTEXT

7.1. Consistency with Policy

This matter is not a matter of significance in terms of the Council's Significance and Engagement Policy.

7.2. **Authorising Legislation**

Local Government Act 2002

7.3. **Consistency with Community Outcomes**

All of the Council's community outcomes are relevant to the actions arising from recommendations in this report.

7.4. **Authorising Delegations**

This is matter for the Council to decide.

Helene Street

CORPORATE PLANNER.

WAIMAKARIRI DISTRICT COUNCIL**REPORT FOR DECISION**

FILE NO and TRIM NO: RDG-11, LTC-03-20 / 240509074629


REPORT TO: COUNCIL

DATE OF MEETING: 28 to 30 May 2024

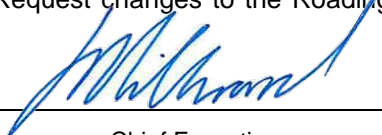
AUTHOR(S): Joanne McBride, Roading & Transport Manager
Gerard Cleary, General Manager Utilities & Roading

SUBJECT: Roading Staff Submission May 2024 – Request changes to the Roading Capital Works Budget

ENDORSED BY:
(for Reports to Council, Committees or Boards)



 General Manager



 Chief Executive

1. SUMMARY

- 1.1. This report is to request changes to the Roading Capital Works budgets.
- 1.2. The programme of works has been reviewed in terms of the ability to be able to deliver works and considering the general direction of the Draft Government Policy Statement on Transport which was released for consultation in March 2024.
- 1.3. Table One of this report details the proposed budget changes.
- 1.4. As such the programme of works has been further reviewed with the following summary outlining the proposed changes:
 - Tram Rd / Oxford Rd Intersection Improvements and RIAWS – move budget out.
 - Tram Rd / Two Chain Rd Intersection Improvements and RIAWS – move budget out.
 - Todds Rd / Fernside Rd – Additional budget requested.
 - Queen St Leaf fall – Additional budget requested.
 - Town Centre Carpark (Ashley St) Layout Improvements – Allocate budget from Town Centre Carparking.
 - Town Centre Carpark (Alfred Street) Reconfiguration – Allocate budget from Town Centre Carparking.
 - Cenotaph Corner budget of \$247,500 – Move to 2025/26.
 - Marsh Rd / Railway Rd Intersection \$50,000 - Move to 2026/27 to align with Rangiora Eastern Link.
 - Lees Valley Resilience Works and Bypass Bridge Replacement – Bring forward budget of \$150,000 into 2024/25 to allow for construction of concrete ford.
 - Gravel pit land purchase – New budget of \$1M to allow for possible land purchase, noting revenue of \$450,000 has been collected and as such the difference to fund is \$550,000.
- 1.5. As reported to Council at the Long Term Plan meeting in January 2024, there is currently no allowance in the next three years for maintenance of the Williams Street Bridge Balustrade in the short term. While budget of \$750,000 has been signalled for the balustrade replacement, this is in the 2027/28 financial year.

- 1.6. It is also noted that NZ Transport Agency are currently consulting on proposed changes to the criteria for Emergency Works Funding going forward. Should these changes go ahead, then there would be higher criteria to pass before emergency funding could be accessed, likely resulting in local authorities needing to cover a larger share of the cost for responding to events.
- 1.7. NZ Transport Agency consultation documentation, which has been released after many local authorities have already consulted on Long Term Plans and approved Regional Land Transport Plans, encourages Councils to include provision for emergency response and recovery in Regional Land Transport Plans, to ensure they are ready if events occur. At this time no allowance has been made within Council budgets for responding to emergency events.

Attachments:

- i. Updated Rooding Budget Summary Sheet with Rooding Rates Movement (TRIM No. 240514077270)

2. RECOMMENDATION

THAT the Council:

- (a) **Receives** Report No. 240509074629.
- (b) **Approves** the budget changes as shown in **Table One** below.

Table One: Proposed Budget Changes				
Project	Draft Long Term Plan 2024 - 2027 (\$000)	Updated LTP Budget 2024 - 2027 (\$000)	Updated Budget (Year)	Comments
Tram Rd / Oxford Rd Intersection Improvements and RIAWS	250	250	2025/26	Shift budget within LTP period. Move budget of \$250,000 from 2024/25 out to 2025/26.
Tram Rd / Two Chain Rd Intersection Improvements and RIAWS	250	250	2025/26	Shift budget within LTP period. Move budget of \$250,000 from 2024/25 out to 2025/26.
Todds Rd / Fernside Rd Intersection Improvements	414	685	No change in year delivered. (2024/25)	Additional budget requested for the upgrading of the intersection including removal of the concrete headwalls on Todds Rd and replacement of the culvert.
Leaf Fall Sweeping – Additional budget for Queen Street	19	29	No change in year delivered. (Annual Budget)	Additional budget requested to allow for additional street sweeping / sump cleaning on Queen Street, not previously allowed for within maintenance budgets.
Lees Valley Resilience Works and Bypass Bridge Replacement with Concrete Ford	780	780	2024/25	Shift budget within LTP period. Bring forward \$150,000 of budget from 2026/27 into 2024/25 to allow for new culverts in Lees Valley Rd and construction of a concrete ford to replace the Bypass Bridge
Gravel Pit Land Purchase	0	1,000	2024/25	New budget to allow for land purchase for a future gravel pit for unsealed road metalling, noting revenue of \$450,000 is held so the difference to fund is \$550,000.
Widen culvert on Townsend Rd	350	350	2025/26	Shift budget within LTP period. Move budget of \$350,000 from 2024/25 out to 2025/26, with carryover (also \$350,000 from 2023/24) with a total budget of \$700,000.
School Safety Improvements	550	550	2026/27	Shift budget within LTP period. Move budget of \$550,000 from 2024/25 out to 2026/27. Awaiting clarification on changes to legislation for setting speeds around schools.
TOTAL	2,613	3,494		

- (c) **Approves** the budget changes from 2023/24 including moving budgets out to future years as shown in **Table Two** below.

Table Two: Budget Changes from 2023/24 including shifting budgets				
Project	2023/24 Budgets (\$000)	Updated LTP Budget 2024 - 2027 (\$000)	Updated Budget (Year)	Comments
Durham St Land Purchase for Carparking	3,000	2,800	2024/25	Reallocate existing budget from the Durham St Land Purchase for Carparking budget (carry over from 2023/24 of \$3M) to allow for Improvements to the carparks as below. This is from an existing budget which has commitments of \$1.9M.
Town Centre Carpark (Ashley Street) Layout Improvements	0	150	2024/25	Reallocate existing budget from the Durham St Land Purchase for Carparking budget (carry over from 2023/24 of \$3M) to allow for Improvements to the carpark including widening the footpath and removing wheel stops. This is from an existing budget.
Town Centre Carpark (Alfred Street) Layout Reconfiguration	0	50	2024/25	Reallocate existing budget from the Durham St Land Purchase for Carparking budget (carry over from 2023/24 of \$3M) to allow for reconfiguration of the around the old Bunnings site. This is from an existing budget.
Marsh Rd / Railway Rd Intersection Design	50	50	2026/27	Shift budget within LTP period. Move budget of \$250,000 from 2023/24 out to 2026/27.
Widen culvert on Townsend Rd	350	350	2025/26	Shift budget within LTP period. Carry over budget of \$350,000 from 2023/24 to be moved out to 2025/26, with LTP budget (also \$350,000) with a total budget of \$700,000.
School Safety Improvements	690	690	2027/28	Shift budget within LTP period. Move budget of \$690,000 from 2023/24 out to 2027/28. Awaiting clarification on changes to legislation for setting speeds around schools.
TOTAL	4,090	4,090		

- (d) **Notes** that carry over projects from 2023/24 have been included in the updated budgets.
- (e) **Notes** that the outcome of the National Land Transport Programme application is unlikely to be known until September 2024, and there is a risk some projects within the Long Term Plan will not receive co-funding. Should this occur then a report will be brought to Council on this matter.
- (f) **Notes** that overall there is no impact on the Roading rates due to the proposed changes, as these are primarily moving budget between years and therefore these small changes can be smoothed to achieve a zero increase overall.
- (g) **Notes** that there is currently no allowance made within Council budgets for responding to emergency events.
- (h) **Notes** that there is currently no allowance in the next three years for maintenance of the Williams Street Bridge Balustrade, and that funding for the replacement of the balustrade currently sits in 2027/28.
- (i) **Circulates** this report to the Community Boards for information.

3. **BACKGROUND**

- 3.1. Changes are required to the Roding Capital Works Budgets beyond that detailed in the draft Long Term Plan.
- 3.2. There are several factors including external controls, timing of anticipated development, co-funding levels and internal factors, which can affect the delivery of projects.
- 3.3. As part of the review of the capital programme, consideration has also been given to the general direction of the Draft Government Policy Statement on Transport which was released for consultation in March 2024. This has a change in focus for investment.
- 3.4. A small number of proposed safety projects were also dependent on approval of changes to speed limits, for example Rural Intersection Ahead Warning Signs (RIAWS) which have a slower speed when detecting a car on a side road. As the Waimakariri Speed has been put on hold pending further clarification on changes to legislation for setting of speeds limits, these projects have been moved out a year.
- 3.5. An application has been made to the National Land Transport Programme for co-funding for safety and improvement projects, however the outcome of this application is unlikely to be known until September 2024.
- 3.6. Adjustments to the budgets in the Long Term Plan are proposed as detailed in Tables One and Two above. The following table explains the reasons for the proposed change:

Reasons for Proposed Budget Changes		
Project	Updated Budget (Year)	Reason for Proposed Change
Tram Rd / Oxford Rd Intersection Improvements and RIAWS	2025/26	Shift budget due to signalled changes to the Setting of Speed Limits Rule.
Tram Rd / Two Chain Rd Intersection Improvements and RIAWS	2025/26	Shift budget due to signalled changes to the Setting of Speed Limits Rule.
Todds Rd / Fernside Rd Intersection Improvements	No change in year delivered	Additional budget to allow for fully upgrading the intersection.
Leaf Fall Sweeping – Additional budget for Queen Street	No change in year delivered	Additional budget requested to allow for additional street sweeping / sump cleaning.
Lees Valley Resilience Works and Bypass Bridge Replacement with Concrete Ford	2024/25	Shift budget to allow for new culverts in Lees Valley Rd and construction of a concrete ford to replace the Bypass Bridge to proceed.
Gravel Pit Land Purchase	2024/25	New budget to allow for land purchase for a future gravel pit for unsealed road metalling, noting there is also revenue to offset some of the land purchase costs.
Widen culvert on Townsend Rd	2025/26	Shift budget to ensure adequate time for securing culverts & to meet consent requirements.
School Safety Improvements	2026/27	Shift budget due to signalled changes to the Setting of Speed Limits Rule.
Durham St Land Purchase for Carparking	2024/25	This is an existing budget which has commitments of \$1.9M. A small reallocation is proposed to allow for carparking changes in the Alfred Street and Ashley Street Carparks.
Town Centre Carpark (Ashley Street) Layout Improvements	2024/25	Budget reallocated to allow for Improvements to the carpark including widening the footpath and removing wheel stops.
Town Centre Carpark (Alfred St) Layout Reconfiguration	2024/25	Budget reallocate to allow for reconfiguration of the around the old Bunnings site.

Marsh Rd / Railway Rd Intersection Design	2026/27	Move budget out to allow for design in conjunction with the Rangiora Eastern Link Road project.
Widen culvert on Townsend Rd	2025/26	Shift budget to ensure adequate time for securing culverts & to meet consent requirements.
School Safety Improvements	2027/28	Shift budget due to signalled changes to the Setting of Speed Limits Rule.

3.7. The following provides further detail where additional or new budget is requested:

3.8. Todds Rd / Fernside Rd

Staff have been working to complete the design and cost estimate for the intersection upgrade. As part of this work, additional works have been identified including removal of the concrete headwalls on Todds Rd, replacement of the non-standard cast in-situ culvert and additional widening on the north side of Fernside Rd.

To allow the full upgrade to be completed, additional funding will be required.

3.9. Leaf Fall Sweeping – Queen Street

Additional sweeping requirements have been identified on Queen Street particularly in autumn during leaf fall time. Additional budget has been requested to be able to undertake an additional sweeping round each week, during the leaf fall season.

3.10. Gravel Pit Land Purchase

New budget is requested to allow for land purchase for a new gravel supply for unsealed road metalling. The current Council owned gravel pits are coming to their end of life and a new source(s) are required to be able to continue to have adequate provision of metal heading into the future.

Work has been undertaken on an options assessment for gravel supply for the districts unsealed roads. This has included reviewing whether it is more economical to purchase the metal from a supplier, or to continue to own and consent gravel pit sites, as is the current practice. This review has determined it remains more cost effective for Council to continue to own gravel pits for the ongoing future supply of unseal road metal.

The investigation has also identified possible sites for future gravel pits. Three sites have been identified. One is in council ownership and the other two are privately owned. Staff have been undertaking site investigations to determine which is the best site and are planning to bring a report to council on this matter later this year.

3.11. Town Centre Carpark Improvements

Budget is requested to be reallocated from the Durham St Carparking Land Purchase budget to allow for improvements within these carparking areas. This includes reconfiguring parking alongside the old Bunnings Building in the Alfred Street Carpark and widening the footpath in the Ashley Street Carpark to allow for removal of the wheel stops.

4. ISSUES AND OPTIONS

4.1. A number of projects have recommended changes and the reason for the reasons as stated in clause 3.6 above.

4.2. The options available for Council with regards to budget changes are to retain the status quo as per the approved Long Term Plan funding or to accept the proposed budget changes as outlined in Tables One and Two.

4.3. Option One – Retain the status quo:

This is not recommended because there have been changes in national direction and funding priorities since the Long Term Plan meeting in January 2024. There has also been

additional work undertaken on some projects, which has resulted in an increased level of certainty around associated costs.

- 4.4. Option Two - Accept proposed changes as detailed in Tables One & Two:
This is the recommended option as it allows projects to be included in an appropriate year and takes into consideration national direction on investment in the transportation area.

Implications for Community Wellbeing

There are implications on community wellbeing by the issues and options that are the subject matter of this report. Moving out infrastructure projects will mean that known safety issues may not be addressed or there may be delays which can create safety risks for pedestrians, cyclists and road users.

- 4.5. The Management Team has reviewed this report and support the recommendations.

5. COMMUNITY VIEWS

5.1. Mana whenua

Te Ngāi Tūāhuriri hapū are not likely to be affected by or have an interest in the subject matter of this report.

5.2. Groups and Organisations

There are groups and organisations likely to be affected by, or to have an interest in the subject matter of this report however no specific consultation has been undertaken to date.

5.3. Wider Community

The wider community is likely to be affected by, or to have an interest in the subject matter of this report. Should projects be delayed then this could cause negative feedback from the Community.

6. OTHER IMPLICATIONS AND RISK MANAGEMENT

6.1. Financial Implications

There are financial implications of the decisions sought by this report. While a number of these budgets are included in the Long Term Plan, this report proposes changes to the year of delivery for some projects.

There are changes proposed to the following budgets:

- Todds Rd / Fernside Rd – increase budget by \$271,000.
- Leaf Fall Sweeping – increase budget by \$10,000.
- Town Centre Carpark Improvements (Ashley Street) – reallocate \$150,000 from Durham Street Carpark Land Purchase.
- Town Centre Carpark Improvements (Alfred Street) – reallocate \$50,000 from Durham Street Carpark Land Purchase.

The following is a new project:

- Gravel Pit Land Purchase – new budget of \$1M for land purchase for a new gravel pit as current pits are nearing exhaustion. There is revenue of \$450,000 currently in the Gravel Pit area from royalties, this will be put towards the purchase costs meaning the difference to fund is \$550,000.

These projects would need to be funded from the Roding Strategic account, which is funded by loans.

A number of projects have also been moved out into future years, as outlined in tables one & two, but they remain within the Long Term Plan period.

When the proposed alterations to the budgets have been made, there is no overall impact on the Roding rates due to the proposed changes, as these changes are primarily moving

budget between years and therefore these small changes can be smoothed to achieve a zero increase overall.

The following table details the changes to the Rooding Rate after the alterations noted in this report have been made. This shows a 0.1% reduction in the Rooding rate in 2024/25, 2025/26 and 2029/30 years, with a subsequent increase of 0.1% increase in the 2026/27, 2027/28 and 2028/29 years.

Year	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
Rooding Rate movement (%) prior to changes in this report.	6.4	7.7	7.6	7.8	5.6	4.9	6.1	6.0	3.6	4.2
Updated Rooding Rate movement (%) after changes in this report.	6.3	7.6	7.7	7.9	5.7	4.8	6.1	6.0	3.6	4.2

6.2. Sustainability and Climate Change Impacts

The recommendations in this report do have sustainability and/or climate change impacts. Deteriorating assets affect vehicle efficiency and this can increase carbon emissions. Also reducing levels of service on assets such as footpaths and cycle ways can result in less utilisation of these facilities.

6.3 Risk Management

There are risks arising from the adoption/implementation of the recommendations in this report.

The primary risk to be considered is the risk of increasing safety issues on the network should assets deteriorate below current levels of service. This could result in negative community feedback.

There is also a risk that co-funding may not be received for projects through the National Land Transport Programme. Should this occur then a further report will be brought back to Council.

6.3 Health and Safety

There are health and safety risks arising from the adoption/implementation of the recommendations in this report, as decreased investment in network improvements could result in increasing safety issues on the network.

7. CONTEXT

7.1. Consistency with Policy

This matter is not a matter of significance in terms of the Council's Significance and Engagement Policy.

7.2. Authorising Legislation

Not applicable.

7.3. Consistency with Community Outcomes

The Council's community outcomes are relevant to the actions arising from recommendations in this report.

Transport is accessible, convenient, reliable and sustainable

- The standard of our District's roads is keeping pace with increasing traffic numbers.
- Communities in our District are well linked with each other and Christchurch is readily accessible by a range of transport modes

There are wide ranging opportunities for people to contribute to the decision making that effects our District:

- The Council makes information about its plans and activities readily available.
- The Council takes account of the views across the community including mana whenua.
- The Council makes known its views on significant proposals by others affecting the District's wellbeing.
- Opportunities for collaboration and partnerships are actively pursued.

There is a safe environment for all

- Harm to people from natural and man-made hazards is minimised.
- Our district has the capacity and resilience to quickly recover from natural disasters and adapt to the effects of climate change.
- Crime, injury and harm from road crashes, gambling, and alcohol abuse are minimised.

7.4. Authorising Delegations

This matter is for consideration by Council as it has financial implications.

Roading (inflation adjusted)													
	Annual Plan Budget 23/24 \$' 000	Annual Plan Forecast 24/25 \$' 000	Long Term Plan Budget 24/25 \$' 000	>>>									
				25/26 \$' 000	26/27 \$' 000	27/28 \$' 000	28/29 \$' 000	29/30 \$' 000	30/31 \$' 000	31/32 \$' 000	32/33 \$' 000	33/34 \$' 000	
REVENUE													
Targeted Roading Rates	14,959	14,782	15,899	17,106	18,420	19,878	21,018	22,037	23,375	24,784	25,676	26,747	
Fees and Charges	1,012	1,170	1,359	1,889	1,294	1,324	1,353	1,382	1,410	1,438	1,466	1,494	
Subsidies	14,077	10,673	12,584	15,821	13,741	20,082	21,999	20,463	15,733	15,837	16,396	18,816	
Interest	22	43	72	180	223	310	221	42	-	-	-	-	
Contributions	7,328	9,514	9,858	8,665	7,844	6,619	5,317	5,280	4,442	4,287	4,324	7,059	
TOTAL REVENUE	37,398	36,182	39,772	43,661	41,522	48,213	49,908	49,204	44,960	46,346	47,862	54,116	
OPERATING EXPENDITURE													
Subsidised Maintenance													
Structural Maintenance	2,616	2,716	5,062	5,577	5,733	5,923	6,114	6,305	6,502	6,699	6,901	7,102	
Corridor Maintenance	2,029	2,121	3,175	3,433	3,702	3,832	3,962	4,093	4,227	4,362	4,501	4,639	
Other Maintenance	1,801	1,710	2,063	2,385	2,340	2,418	2,612	2,563	2,644	2,854	2,803	2,889	
Unsubsidised Expenditure													
General Maintenance	2,155	1,868	1,415	1,374	2,168	1,429	1,341	1,396	1,343	1,372	1,398	1,382	
Management Costs	1,137	1,217	1,181	1,178	1,231	1,309	1,366	1,423	1,483	1,540	1,601	1,663	
Loan Interest	1,126	1,257	1,427	1,443	1,569	1,590	1,754	2,155	2,816	3,063	3,084	3,145	
Depreciation	12,673	13,803	13,983	14,800	15,373	15,970	16,786	17,697	18,444	18,983	19,510	20,034	
Indirect Expenditure	2,122	2,144	2,515	2,639	2,787	2,814	2,892	3,019	3,053	3,159	3,217	3,285	
	25,659	26,836	30,821	32,829	34,903	35,285	36,827	38,651	40,512	42,032	43,015	44,139	
Internal Interest Elimination	331	369	209	212	230	233	258	316	413	450	453	462	
TOTAL OPERATING EXPENDITURE	25,328	26,467	30,612	32,617	34,673	35,052	36,569	38,335	40,099	41,582	42,562	43,677	
OPERATING SURPLUS (DEFICIT)	12,070	9,715	9,160	11,044	6,849	13,161	13,339	10,869	4,861	4,764	5,300	10,439	
CAPITAL EXPENDITURE													
Renewals	7,575	7,134	8,579	10,458	9,214	10,022	9,792	11,528	10,984	10,734	11,081	13,792	
New Works	15,982	17,121	8,384	16,484	8,918	23,444	32,272	31,415	14,803	8,699	9,758	11,570	
Loan Repayments	1,012	1,164	1,150	1,249	1,410	1,533	1,710	1,950	2,285	2,484	2,652	2,924	
TOTAL CAPITAL EXPENDITURE	24,569	25,419	18,113	28,191	19,542	34,999	43,774	44,893	28,072	21,917	23,491	28,286	
FUNDED BY													
Loans	3,990	4,659	1,438	3,919	1,791	5,004	10,298	14,431	6,650	3,377	4,531	5,415	
Reserves	-	-	-	-	-	1,098	3,609	2,212	-	-	-	-	
Cash From Operating	20,579	20,760	16,675	24,272	17,751	28,898	29,867	28,250	21,422	18,540	18,960	22,871	
TOTAL FUNDING	24,569	25,419	18,113	28,191	19,542	34,999	43,774	44,893	28,072	21,917	23,491	28,286	
RATES MOVEMENT (%)	14.0%	-1.2%	6.3%	7.6%	7.7%	7.9%	5.7%	4.8%	6.1%	6.0%	3.6%	4.2%	
Operating Expenditure includes:													
Interest	1,126	1,257	1,427	1,443	1,569	1,590	1,754	2,155	2,816	3,063	3,084	3,145	
Depreciation	12,673	13,803	13,983	14,800	15,373	15,970	16,786	17,697	18,444	18,983	19,510	20,034	
Depreciation not funded	1,703	1,277	1,877	1,401	926	-	-	-	-	-	-	-	
Indirect Expenditure	2,122	2,144	2,515	2,639	2,787	2,814	2,892	3,019	3,053	3,159	3,217	3,285	

WAIMAKARIRI DISTRICT COUNCIL**REPORT FOR DECISION**

FILE NO and TRIM NO: RDG-32-123, LTC-03-20 / 240514076789

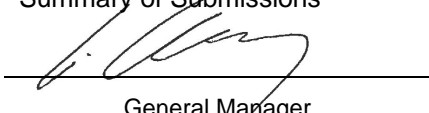
REPORT TO: COUNCIL


DATE OF MEETING: 21 to 23 May 2024

AUTHOR(S): Joanne McBride, Roading & Transport Manager
Gerard Cleary, General Manager Utilities & Roading

SUBJECT: Roading Staff Submission May 2024 – Rangiora Eastern Link Road Summary of Submissions

ENDORSED BY:
(for Reports to Council, Committees or Boards)


General Manager


Chief Executive

1. SUMMARY

- 1.1. This report is to present a summary of submissions received for the Rangiora Eastern Link Road, which was consulted upon as part of the Long Term Plan 2024 to 2034.
- 1.2. In total, 179 submissions were received on this subject with the summary as follows:

Options included in the Long Term Plan	Number of Submissions	Percentage of Submissions
Option A – Receive co-funding to progress.	100	55.9%
Option B - Move outside of the LTP period and not progressed at this time.	21	11.7%
Option C - No NZTA subsidy so Council fully funds the project.	17	9.5%
Option D - Status Quo, Don't build the road.	35	19.6%
Other submissions – Not support but did not select an option	6*	3.3%
TOTAL	179	100%

* “Other submissions” includes consultation feedback which did not support the construction of the Rangiora Eastern Link Road, however the submitter has not selected one of the four options.

- 1.3. From the submissions received, 65.4% of submissions (117 of 179 received) were in favour of progressing construction of the Rangiora Eastern Link Road, either with co-funding or by Council fully funding the project.
- 1.4. While 34.6% of submissions (62 of 179 received) either did not support the road being built, wanted the construction to be outside the Long Term Plan's ten year period or did not support the road progressing but did not select an option (refer to ‘other submissions’).

2. **RECOMMENDATION**

THAT the Council:

- (a) **Receives** Report No. 240514076789.
- (b) **Approves** the inclusion of the Rangiora Eastern Link Road in the Long Term Plan as consulted upon.
- (c) **Notes** that the majority of consultation feedback was in favour of progressing the construction of the Rangiora Eastern Link Road (65.4%).
- (d) **Notes** staff have submitted this project as part of the application to National Land Transport Plan application to NZ Transport Agency (Waka Kotahi).
- (e) **Notes** that the outcome of the application to the National Land Transport Plan 2024-2027 is unlikely to be known until September 2024.
- (f) **Notes** that the outcome of the National Land Transport Plan 2024–2027 is known, staff will a report to council to confirm direction forward.
- (g) **Notes** that prior to funding being confirmed staff will be progressing enabling discussions with NZ Transport Agency, KiwiRail, and Environment Canterbury, as well as preparing information to support a future business case.
- (h) **Notes** that the proposed funding split between Levels of Service and Growth for this project will be confirmed during the development of the Detailed Business Case and until such time the level of co-funding available will remain uncertain.

3. **BACKGROUND**

- 3.1. The Rangiora Eastern Link has long been signalled as an important element in the future transport needs of the district.
- 3.2. Infrastructure such as arterial roads are required to enable housing development, growth, and the efficient movement of people and freight around the district.
- 3.3. While there are some uncertainties regarding the project, it is important to progress investigation and planning for this route, to address current issues with congestion through Southbrook and to provide an alternate route to support future growth, particularly around the east side of Rangiora.
- 3.4. In March 2021 Council resolved to place designations over the land required for the future alignment of the Rangiora Eastern Link Road, and these designations are included in the proposed District Plan (PDP).
- 3.5. A number of preliminary assessments have been prepared to support the designations.
- 3.6. Council requested that staff include this project in the draft Long Term Plan 2024-30 for consultation and also as an application to the 2024-2027 National Land Transport Plan (NLTP) for funding consideration.

4. **ISSUES AND OPTIONS**

- 4.1. As part of the Long Term Plan, consultation was carried out on different options for progressing and funding the Rangiora Eastern Link Road which is important transport infrastructure for the district.
- 4.2. The four options have been consulted upon as outline below under items 4.6 to 4.9.
- 4.3. In total 173 submissions were received on the Rangiora Eastern link Road options, with the split being as follows:

Options included in the Long Term Plan	Number of Submissions	Percentage of Submissions
Option A – Receive co-funding to progress.	100	55.9%
Option B - Move outside of the LTP period and not progressed at this time.	21	11.7%
Option C - No NZTA subsidy so Council fully funds the project.	17	9.5%
Option D - Status Quo, Don't build the road.	35	19.6%
Other submissions – Not support but did not select an option	6*	3.3%
TOTAL	179	100%

- 4.4. From the submissions received, 117 of 179 were in favour of progressing construction of the Rangiora Eastern Link Road, either with co-funding or by Council fully funding the project. This equates to 65.4% of submissions.
- 4.5. A total of 62 submissions either did not support the road being built, wanted the construction to be outside the Long Term Plan's ten year period or did not support the road progressing but did not select an option (refer to 'other submissions'). This equates to 34.6% of submissions.
- 4.6. Option A - Council's preference – Received co-funding to progress the road:

We receive NZ Transport Agency (NZTA) co-funding, for the non-growth related portion of the project and borrow to build the 'Rangiora Eastern Link'. An increase in rates would be required.

Project timing	Total budget required	Total additional debt required	Subsidies from NZTA	Development Contributions	Impact on levels of service	Average rate per property (incl GST)	
						Per year	Per week
2024/25 – 2029/30	\$37.9m	\$9.3m	\$9.7m	\$18.9m	Increase	\$15.03 (from 2024/25)	\$0.29 (from 2024/25)

This is the preferred option as it important to progress investigation and planning into this route key future route. This option received the highest amount of support through the consultation process.

4.7. Option B - Proceed with the project but not within this LTP period:

The project would be moved outside of the LTP period and not progressed. This will result in congestion increasing in Southbrook and the wider Rangiora area. The roading network will not be able to adequately support growth particularly in the east of Rangiora.

This would also restrict freight and limit the roading network’s ability to support the district’s economy. Planned projects would likely need to be delayed.

It is important to progress investigation and planning into this route, to address current issues with congestion through Southbrook and provide alternate routes to support future growth around Rangiora. As such this is not the recommended option.

4.8. Option C - No NZTA subsidy so Council fully funds the project:

The project would be fully funded by the Council through rates and development contributions. This would give us more certainty on delivery timelines. However, it would also significantly increase the Councils debt levels. The time period for delivery would be 2024/25 to 2029/30.

Project timing	Total budget required	Total additional debt required	Subsidies from NZTA	Development Contributions	Impact on levels of service	Average rate per property (incl GST)	
						Per year	Per week
2024/25 – 2029/30	\$37.9m	\$19.0m	\$0	\$18.9m	Increase	\$30.67 (from 2024/25)	\$0.59 (from 2024/25)

This will increase the economic outcome that Infrastructure and services are sustainable, resilient and affordable.

This important infrastructure has benefits both to the Community in terms of levels of service and addressing congestion through the Southbrook area, as well as helping to cater for future growth. As such co-funding should be sought to minimise the financial impact on rate payers, and therefore this is not the recommended option.

4.9. Option D - Status Quo — Don’t build the road:

This would result in unacceptable levels of congestion in Southbrook and impact the wider Rangiora area. This would limit the roading network’s ability to support the district’s economy. As such this is not the recommended option.

Implications for Community Wellbeing

There are implications on community wellbeing by the issues and options that are the subject matter of this report. There is considerable concern about existing congestion and future growth impacts on Southbrook Rd, which will be eased by the Rangiora Eastern Link Road being constructed.

4.10. The Management Team has reviewed this report and support the recommendations.

5. **COMMUNITY VIEWS**

5.1. **Mana whenua**

Te Ngāi Tūāhuriri hapū are likely to be affected by or have an interest in the subject matter of this report.

In particular, the approach to the protection of “Koura Creek” off Northbrook Road has already been signalled as an area that will need careful consideration. In addition, appropriate management of the Northbrook Stream bridge crossing and general stormwater management will also be of considerable interest.

5.2. **Groups and Organisations**

There are groups and organisations likely to be affected by, or to have an interest in the subject matter of this report.

In particular these include Te Ngāi Tūāhuriri, ECan, NZ Transport Agency (Waka Kotahi), KiwiRail, underlying and neighbouring landowners, new and existing residents affected by the projects, and the travelling public.

5.3. **Wider Community**

The wider community is likely to be affected by, or to have an interest in the subject matter of this report.

An opportunity has been provided through the Long Term Plan process for submissions to be made on the subject. The results of this consultation are the subject of this report.

6. **OTHER IMPLICATIONS AND RISK MANAGEMENT**

6.1. **Financial Implications**

There are financial implications of the decisions sought by this report.

Budget for the Rangiora Eastern Link Road is currently included in the Council’s Draft Long Term Plan as detailed below.

Financial Year	Budget (\$)
2024/25	375,000
2025/26	2,700,000
2026/27	325,000
2027/28	550,000
2028/29	15,500,000
2029/30	15,600,000
TOTAL	35,050,000

6.2. **Sustainability and Climate Change Impacts**

The recommendations in this report do have sustainability and/or climate change impacts. Assisting with congestion and improving travel times will reduce emissions. In addition, there will be sustainability improvements in terms of the added cycle network.

To offset this, the infrastructure is targeted to improving circumstances for vehicular traffic, which may encourage a higher use of vehicles rather than modal shift of active transport options.

6.3 Risk Management

There are risks arising from the adoption/implementation of the recommendations in this report. The programme that is recommended has a number of complex steps in it with no guarantee that the proposed timeframe will be met.

Issues that have particularly high risk include:

- Discussions with key stakeholders particularly around waterways, rail and land.
- Preparing a complying Business Case, and whether co-funding will be available.
- The consenting process.
- The costs remaining within budget.
- Resourcing of the project with appropriately qualified and focused resources.

6.3 Health and Safety

There are health and safety risks arising from the adoption/implementation of the recommendations in this report. There are safety issues with the current roading infrastructure. The safety risks associated with implementing the projects will be considered by the project team as the works advance.

7. CONTEXT

7.1. Consistency with Policy

This matter is a matter of significance in terms of the Council's Significance and Engagement Policy. This is due to the size and scale of the projects in question. As such this project has been specifically consulted upon as part of the Long Term Plan process.

7.2. Authorising Legislation

This matter is covered by the Local Government Act.

7.3. Consistency with Community Outcomes

The Council's community outcomes are relevant to the actions arising from recommendations in this report.

Transport is accessible, convenient, reliable and sustainable

- The standard of our District's roads is keeping pace with increasing traffic numbers.
- Communities in our District are well linked with each other and Christchurch is readily accessible by a range of transport modes

There are wide ranging opportunities for people to contribute to the decision making that effects our District:

- The Council makes information about its plans and activities readily available.
- The Council takes account of the views across the community including mana whenua.
- The Council makes known its views on significant proposals by others affecting the District's wellbeing.
- Opportunities for collaboration and partnerships are actively pursued.

There is a safe environment for all

- Harm to people from natural and man-made hazards is minimised.
- Our district has the capacity and resilience to quickly recover from natural disasters and adapt to the effects of climate change.

- Crime, injury and harm from road crashes, gambling, and alcohol abuse are minimised.

7.4. **Authorising Delegations**

The Council has the authority to consider matters related to the Long Term Plan.

WAIMAKARIRI DISTRICT COUNCIL**REPORT FOR DECISION**

FILE NO and TRIM NO: RDG-32-115, LTC-03-20 / 240509074633

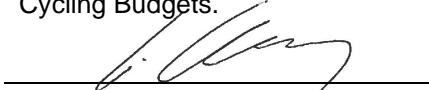
REPORT TO: COUNCIL

DATE OF MEETING: 28 to 30 May 2024


AUTHOR(S): Joanne McBride, Roading & Transport Manager
Gerard Cleary, General Manager Utilities & Roading

SUBJECT: Roading Staff Submission May 2024 - Proposed Adjustments to Walking & Cycling Budgets.

ENDORSED BY:
(for Reports to Council, Committees or Boards)



 General Manager



 Chief Executive

1. SUMMARY

- 1.1. This report is to seek approval to proceed with some components of the previously approved Transport Choices programme of walking & cycling facilities and to adjust budgets accordingly.
- 1.2. The following changes do not have an effect on rates and only adjust the allowances between financial periods.
- 1.3. The Transport Choices programme had previously been approved, however following a change in Central Government, funding has largely been withdrawn and the programme significantly reduced in December 2023.
- 1.4. The Waimakariri Transport Choices Programme included the following activities:
- Delivering Strategic Cycling Networks – Estimated Cost \$5,886,100
- There are six projects within this funding area:
- Project 1 - Woodend to Kaiapoi Cycleway (Williams St to Woodend Beach Rd)
 - Project 2 - Railway Rd / Torlesse St / Coronation St / Ellis Rd
 - Project 3 - Woodend to Pegasus (SH1)
 - Project 4 - Ashley St / Ivory St / Percival St – On-road Cycle Lane Gaps
 - Project 5 - Wayfinding Signage
 - Project 6 - Cycle Stands
- Safe, Green and Healthy School Travel – Estimated Cost \$700,300
- There are three projects within this funding area:
- Project 7 - Tram Rd (Mandeville to Swannanoa School path) Swannanoa
 - Project 8 - Mandeville Rd (McHughs Rd-Mandeville Sports Ground) Ohoka Path
 - Project 9 - Southbrook Schools Traffic Calming & Pedestrian Facilities
- Creating Walkable Neighbourhoods – Estimated Cost \$600,000
- There is one project within this funding area:
- Project 10 – Acceleration of the new footpath programme
- 1.5. Prior to changes being made by Central Government, pre-implementation funding had been approved which allowed all projects to be taken through to design phase.
- 1.6. Implementation funding had also been approved for the Safe, Green and Healthy School Travel package of works only, and these projects have continued into construction and are now largely complete.
- 1.7. Staff have undertaken work to confirm the remaining Council Share of funding available and to consider how projects could be broken into sub-components for Council

consideration. A workshop was held with Council in March on this subject. Feedback from the workshop has been included within this report.

- 1.8. An application for co-funding for the Woodend to Ravenswood cycling connection has been submitted to NZ Transport Agency as part of the National Land Transport Programme (NLTP) for 2024-2027. It is unlikely that the results of this will be known until September 2024.
- 1.9. It is also known that funding for Walking and Cycling projects has been significantly reduced in the Draft GPS which was released in March 2024 for consultation. As such funding availability is likely to be very limited.
- 1.10. The Kaiapoi to Woodend walking & cycling connection has not been included in the National Land Transport Programme (NLTP) application, due to uncertainties as to whether a walking & cycling facility will be included as part of the Woodend Bypass.
- 1.11. Staff will bring a separate report to Council on options for progressing the Kaiapoi to Woodend walking & cycling connection utilising the Better-Off funding that was previously identified for this project and the remaining uncommitted Council Share of Walking & Cycling funding.
- 1.12. New footpaths have historically been delivered as unsubsidised work, as they do not generally attract subsidy. As such it is proposed that the Lees Road and East Belt footpath projects continue, with budget of \$100,000 to be brought forward from 2025/26 into 2024/25, to allow the construction of these two paths to continue.
- 1.13. A further report will be presented to Council once the outcome of the National Land Transport Programme (NLTP) funding applications is known.

2. **RECOMMENDATION**

THAT the Council:

- (a) **Receives** Report No. 240509074633;
- (b) **Approves** the following budget changes:
 - i. Carry over New Footpaths Major Towns (PJ100746) budget of \$144,800.00 from 2023/24 into the 2024/25 financial year.
 - ii. Bring forward New Footpaths Major Towns (PJ100746) budget of \$100,000 from 2025/26 into the 2024/25 financial year, to allow both Lees Rd and East Belt paths to proceed.
 - iii. Carry over Delivering Strategic Cycleways (PJ 102153) budget of \$931,059.45 from 2023/24 into 2024/25 financial year.
- (c) Notes the carry over of the Kaiapoi to Woodend – Better Off Funding (PJ 102138) budget of \$851,982 from 2023/24 into 2024/25 financial year is included within the Finance Carry Over Report..
- (d) **Notes** that the Woodend to Ravenswood Cycleway (Chinnery’s Road to the Ravenswood Reserve) cycling connection will not proceed until such time as the outcome of the National Land Transport Programme (NLTP) Funding Application is known.
- (e) **Notes** that a funding application has not been put in for the Kaiapoi to Woodend connection as part of the NLTP bid at this time, due to the Woodend Bypass construction being planned and Council’s strong desire to see a walking & cycling connection delivered as part of that project.
- (f) **Notes** that historically Council has funded the construction of new footpaths as unsubsidised works, as this is generally an area that does not receive co-funding.

- (g) **Notes** that staff are continuing to develop the detailed design, and tender documentation of the Lees Road Footpath, East Belt Footpath and Woodend to Ravenswood Cycleway from within existing approved subsidised budgets.
- (h) **Notes** that the Chinnerys Rd to Ravenswood section above was a portion of the wider Woodend to Ravenswood Cycleway which was formerly part of the “Delivering Strategic Cycleways” category of the Transport Choices Programme, and both Lees Road, and East Belt footpaths were within the “Creating Walkable Neighbourhoods” category of the Transport Choices programme.
- (i) **Notes** that an application for co-funding has been submitted through the National Land Transport Programme (NLTP) for the Woodend to Ravenswood walking & cycling connection, however the outcome of this is unlikely to be known until September 2024.
- (j) **Notes** that a further report will be brought back to Council once the result of the National Land Transport Programme (NLTP) applications is known.
- (k) **Notes** that a separate report to Council on options for progressing the Kaiapoi to Woodend walking & cycling connection utilising the Better-Off funding that was previously identified for this project.
- (l) **Notes** that if construction was to proceed then this would be within the 2024/25 financial year.
- (m) **Circulates** this report to all Boards for their information.

3. **BACKGROUND**

3.1. **Transport Choices**

- 3.1.1. The Waimakariri District Council have committed to improving walking & cycling connections within the district. The purpose is to deliver safe and accessible facilities, which provide people with choice around transport modes and how they choose to travel.
- 3.1.2. The Walking and Cycling Network Plan has been derived to deliver upon the actions which were agreed and endorsed in the Waimakariri Walking and Cycling Strategy 2017-2022. The vision of this strategy is “Waimakariri residents choose to walk and cycle, and that the environment is friendly, safe and accessible for walkers and cyclists”. Overall, the aim of the strategy is to encourage walking and cycling, both for recreational and commuter travel. This policy was developed with alignment to Regional Transport Plans and other national/regional policy documents.
- 3.1.3. The previous government announced the “Transport Choices” funding package in October 2022, and Council’s application was subsequently approved and received pre-implementation funding for three sub-categories. These sub-categories were as follows:

Delivering Strategic Cycling Networks – Estimated Cost \$5,886,100

There are six projects within this funding area:

- Project 1 - Woodend to Kaiapoi Cycleway (Williams St to Woodend Beach Rd)
- Project 2 - Railway Rd / Torlesse St / Coronation St / Ellis Rd
- Project 3 - Woodend to Pegasus (SH1)
- Project 4 - Ashley St / Ivory St / Percival St in Rangiora – On-road Cycle Lane Gaps
- Project 5 - Wayfinding Signage
- Project 6 - Cycle Stands

Safe, Green and Healthy School Travel – Estimated Cost \$700,300

There are three projects within this funding area:

- Project 7 - Tram Rd (Mandeville to Swannanoa School path) Swannanoa
- Project 8 - Mandeville Rd (McHughs Rd to Mandeville Sports Ground) Ohoka Path
- Project 9 - Southbrook Schools Traffic Calming & Pedestrian Facilities

Creating Walkable Neighbourhoods – Estimated Cost \$600,000

There is one project which sit within this funding area:

- Project 10 – Acceleration of the new footpath programme

3.1.4. The Co-funding Assistance Rate (FAR) for this programme was 67% and represented good value for Council.

3.1.5. In October 2023 the Climate Emergency Response Fund (CERF) for both the Transport Choices programme and VKT Reduction Planning was put “On hold” until the new government was in place and clear direction was received on the incoming government’s priorities for transport investment.

3.1.6. Subsequent communications from NZ Transport Agency in December 2023 confirmed that no further implementation funding would be approved.

3.1.7. Background specific to each of the sub-categories follow:

3.2. **Safe Green School Travel**

3.2.1. Pre-implementation Funding was approved in March 2023.

3.2.2. Implementation Funding was approved in October 2023.

3.2.3. Three projects were completed under this sub-category, with a combined value of \$507,067 (Pre-implementation and Implementation schedules combined)

3.3. **Creating Walkable Neighbourhoods**

3.3.1. Pre-implementation funding was approved in March 2023.

3.3.2. Council committed \$200,000 Council Share towards the construction of several new footpaths that met the Transport Choices criteria. However, no Implementation Funding for construction was approved.

3.3.3. The new footpaths programme to be constructed under the Transport Choices Programme was approved.

3.3.4. Lineside Road has progressed as this site was in conjunction with the adjacent drainage works which are currently underway. The value of this is approximately \$40,000.

3.3.5. As such at the time of writing this report \$184,800 of the Council Share remains available.

3.3.6. At the Council workshop in March, feedback varied however it was understood there was general support to proceed with specific footpaths particularly Lees Road and East Belt, subject to a report being brought to Council to allow the matters to be considered in full and a decision made.

3.4. **Delivering Strategic Cycleways**

3.4.1. Pre-implementation funding was approved in March 2023.

- 3.4.2. Council committed \$1,961,800 Council Share towards the construction of several cycleway projects that met the Transport Choices criteria. However, no Implementation funding for construction was approved.
 - 3.4.3. Included within the Council Share was \$1,000,000 “Better Off” funding that was specifically allocated to the Kaiapoi to Woodend Cycleway.
 - 3.4.4. As at the time of writing this report \$1,783,041.76 of the Council Share remains available, including \$851,982.31 of the Better Off funding set aside for the Woodend to Kaiapoi route.
 - 3.4.5. During the Council workshop in March, there were concerns raised about proceeding with the Kaiapoi to Woodend cycleway at this time. This was due to questions about and the likely construction of the Woodend Bypass in the medium term, with which Council would like to see a walking & cycling facility included.
 - 3.4.6. It was noted that the Draft GPS which was out for consultation at the time of the workshop has indicated that funding for Walking and Cycling projects is likely to be significantly reduced. As such funding availability is likely to be very limited.
 - 3.4.7. There was some support for continuing with the Chinnerys Rd to Ravenswood portion of the proposed Woodend to Ravenswood project. It was recognised that there is a remaining deficiency in this stretch which needs addressing as Ravenswood continues to develop. It was also noted that the Ravenswood reserve footpath stops just short of the state highway road boundary.
 - 3.4.8. The Kaiapoi to Woodend project has not been put forward as part of the National Land Transport Programme (NLTP) at this time, due to the uncertainties around the inclusion of a facility (or not) with the Woodend Bypass. Since this time it has been confirmed that the likelihood of any facilities being included with this new road is extremely low, and as such there is an opportunity to utilise the Better-off funding to address some gaps.
 - 3.4.9. It is also noted that gaps will remain between Kaiapoi and Pine Acres should this facility not progress which will require addressing, and as such there are opportunities to progress addressing these gaps with the Better-off funding. As such this budget is to be carried forward and a report on options will be brought to Council for consideration.
- 3.5. Other projects
- 3.5.1. At the Council workshop, some support was also received for revisiting the Pegasus to Woodend footpath on the eastern side of State Highway One.
 - 3.5.2. This connection was a high priority in the Walking and Cycling Network Plan, however was quickly ruled out of the Transport Choices programme, due to a number of physical constraints which made the facility unattractive for NZ Transport Agency, and as such it quickly became apparent this facility would be difficult to deliver upon.
 - 3.5.3. At the time it was also noted that the proposed Woodend Bypass rejoins the existing SH1 corridor at this location and as such any infrastructure which was installed was likely to be removed and be made redundant in the short to medium term, when the Woodend Bypass is constructed. As such it is recommended that this is not pursued any further at this time.

4. ISSUES AND OPTIONS

4.1. **Creating Walkable Neighbourhoods**

Following the cancellation of the Transport Choices programme, a prioritisation process was carried out on the previously approved programme of works. This included consideration of items such as community feedback, key destinations, and adjacent projects, the following sites were considered “Priority A” sites:

- Lineside Road (Underway)

This site was included as a “Provisional” item within the Lineside Road drainage contract.

This contract has since been awarded, with a tender price of \$39,371.

- Lees Road

Lees Road (Kaiapoi) is considered a high priority due to it being a one of three main access points into the Sovereign Palms development. Construction of a footpath in Lees Road would provide connectivity to the Pine Acres Restaurant, public transport routes, and the bus stop on Williams Street which is well utilised. There is also strong community demand for a footpath along Lees Road.

Lees Road currently maintains a very “rural” feel, despite being residential backing on to the development. Any design of the footpath would need to take into account the possibility of future “urbanisation” of Lees Road and ensure design levels would not result in re-work of the footpath if kerb & channel was ever to be installed.

- East Belt

East Belt (Rangiora) is considered a high priority site due to being a key pedestrian link between the High School, and the MainPower stadium. This site also has strong community support.

The design of this footpath would be completed in conjunction with the urbanisation of a short length of East Belt, outside No 160 – 164. There is separate budget from Development Contributions that would contribute towards the cost of this portion of the project.

4.1.1. The following options are available for Council:

4.1.2. Option One – Continue with the New Footpath Programme.

This option involves continuing with the “Creating Walkable Neighbourhoods” component of the former Transport Choices programme including design, tendering and construction of the Lees Road (Kaiapoi), and East Belt (Rangiora) new footpath sites.

These two sites address significant deficiencies within the pedestrian network and can be accommodated within the existing Council share of the budget. This work has historically been carried out unsubsidised.

This is the recommended option.

4.1.3. Option Two – Decline further delivery of the New Footpath Programme.

This option involves declining any further construction of new footpaths.

This option is not recommended as the identified sites are considered high priority, and staff have received several requests to complete both of the identified sites. There is strong community support to proceed with these new footpaths.

4.2. Delivering Strategic Cycleways

Work has been undertaken to prioritise components of the previously approved programme of works. This prioritised list focused on addressing aspects of the previously approved routes that posed the greatest benefits to the community by providing links that otherwise would not exist, such as addressing the link between Kaiapoi and Woodend, and to connect Woodend to Ravenswood. Both avoid the need to walk or cycle on State Highway One.

General feedback from the Council workshop in March indicated that there were concerns about progressing the Kaiapoi to Woodend cycleway, due to the potential for the proposed Woodend Bypass to provide this link. However, since this time there has been further discussion regarding the likelihood of a facility with the new road, and this is considered to be extremely low. As such this would remain a gap that requires addressing. At the workshop there was some support to proceed with a portion of the connection between Woodend to Ravenswood, specifically the link east of Chinnerys Road where there is currently no pedestrian link to Ravenswood.

In addition to this, the potential route on the eastern side of the State Highway to Pegasus was also raised as a possible project to progress. This site had been previously discussed with NZ Transport Agency staff, however, was not supported due to physical constraints in the corridor. As it was apparent this would struggle to get support, the shared path on the western side of the state highway was progressed.

It is also noted that the Woodend Bypass will rejoin State Highway One on the eastern side of the road and as such any new facility in this area would then become redundant and need to be moved in the short to medium term when the Woodend Bypass is built, and as such it is recommended that this facility is not progressed at this time.

- 4.2.1. Option One – Progress the Woodend to Ravenswood Cycling connection (subject to approval of funding through the NLTP) and progress optioneering for a connection between Kaiapoi and Woodend..

For the “Delivering Strategic Cycleways” component of the former Transport Choices programme, this option involves approving work continuing on the Woodend to Ravenswood cycleway. This is specifically the portion of the shared path along State Highway 1, from Chinnerys Road to the Ravenswood Reserve (connecting to the existing facilities within the reserve).

This option provides a pedestrian and cycle connection between Woodend and Ravenswood and allows an indirect connection through to Pegasus.

In conjunction with this, further work would be undertaken to consider options for progressing the Kaiapoi to Woodend connection (or parts thereof) with a further report being brought to Council for consideration.

This is the recommended option.

It is noted that the outcome of the NLTP is unlikely to be known until September 2024.

- 4.2.2. Option Two – Decline any further work progressing on the Woodend to Ravenswood Cycling connection.

This option involves declining any further work proceeding on this connection.

This is not the recommended option as these connections received strong community support during consultation on the Walking & Cycling Network Plan.

The Ravenswood Reserve footpath has already been constructed and stops prior to the State Highway boundary. There is currently no pedestrian connection

between Woodend and the Ravenswood commercial area, and residents of Ravenswood have no pedestrian connection to the Woodend town centre.

There is also currently no pedestrian connection between Kaiapoi and Woodend.

4.3. Staff have submitted a funding application for the Woodend to Ravenswood connection as part of the National Land Transport Programme (NLTP). The outcome of the application is unlikely to be known until September 2024.

4.4. A further report will be provided to Council in November 2024, providing an update on the funding application. If co-funding is not approved, the report will provide options on expenditure of the remaining Council Share.

4.5. **Implications for Community Wellbeing**

There are implications on community wellbeing by the issues and options that are the subject matter of this report.

Proceeding with these three projects will address significant deficiencies within the pedestrian network for their respective communities, allowing for safe pedestrian connections, provide for alternate transport modes and reduced carbon emissions by reducing the need to use motor vehicles for short trips.

4.6. The Management Team has reviewed this report and support the recommendations.

5. COMMUNITY VIEWS

5.1. **Mana whenua**

Te Ngāi Tūāhuriri hapū are likely to be affected by or have an interest in the subject matter of this report.

A cultural statement has been provided, and an Archaeological Authority obtained for the Kaiapoi to Woodend Cycleway due to the cultural significance of this area. This authority includes Woodend to Ravenswood and is adjacent to the Lees Road footpath.

5.2. **Groups and Organisations**

There are not groups and organisations likely to be affected by, or to have an interest in the subject matter of this report.

5.3. **Wider Community**

The wider community is likely to be affected by, or to have an interest in the subject matter of this report.

Feedback from the wider community was reported on during the consultation of the Walking and Cycling Network Plan, in which 82% favoured an increase in investment from Council towards constructing walking and cycling infrastructure.

Utilising the available budget will provide three key links for pedestrians and cyclists in the identified areas.

6. OTHER IMPLICATIONS AND RISK MANAGEMENT

6.1. **Financial Implications**

There are financial implications of the decisions sought by this report.

6.1.1 Creating Walkable Neighborhoods

Council currently allocates \$100,000 per year (unsubsidised) towards the construction of new footpaths in major towns within the district. To maximise the "Transport Choices" funding, funding was brought forward into the 2023/24 year, bringing the Council share to \$200,000.

Tables 1 & 2 below indicates expenditure to date and the remaining Council Share to deliver the recommended footpath projects:

Table 1: Creating Walkable Neighborhoods – New Footpath Programme 2023-24

Description	Amount
PJ 100746 - 2023/24 Financial Year	
Original budget	\$200,000
Current available budget	\$184,800
Less Spend to Date	\$15,200
Less Remaining Spend to End of Year (Predicted) NOTE: includes construction of the Lineside Rd path which has been tendered & awarded.	\$40,000
Remaining Unsubsidised Budget to carry-over to 2024/25	\$144,800

Table 2: Creating Walkable Neighborhoods – New Footpath Programme 2024-25

	Description	Budget
Budget	Remaining unsubsidised Budget to carry-over to 2024/25 (as per table 1)	\$144,800.00
	2024/25 Budget available	\$100,000.00
	2025/26 Budget to be brought forward into 2024/25	\$100,000.00
	Total 2024/24 Budget Available	\$344,800.00
Expenditure	Lees Road	\$115,000.00
	East Belt	\$135,000.00
	Professional Fees	\$40,000.00
	Total Predicted Expenditure	\$290,000.00
	Remaining Unallocated Budget	\$54,800.00

The tables above shows that budget will need to be brought forward to complete both Lees Road and East Belt footpaths.

6.1.2 Delivering Strategic Cycleways

Work has been undertaken to review the projects and consider portions of key strategic connections which could be progressed with the remaining Council share of funding and also utilising Better-off Funding (if appropriate).

Council has allowed an allocation of \$500,000 in 2024/25 (assuming a 51% co-funding subsidy) for the construction of new cycle paths and facilities, to deliver the facilities identified in the Cycling Network Plan.

Tables 3 & 4 below indicates expenditure to date and the remaining Council Share to deliver the recommended walking & cycling projects (including the reduced scope of the Woodend to Ravenswood connection).

Further work is proposed to consider options for progressing the Kaiapoi to Woodend Cycle connection with the Better-off funding. This will be brought back to council in a separate report.

Table 3: Unsubsidised Cycleway Budgets 2023-24

	Budget (Council Share) PJ102153	Budget (Better Off Funding Share) PJ102156³
2023/24 Financial Year		
Current available budget	\$939,600	\$1,000,000
Less Spend to Date	\$8,540.55	\$148,017.69
Less Predicted Remaining Spend to End of Year (Predicted)	\$0.00	\$0.00
Remaining Unsubsidised Budget to carry-over to 2024/25	\$931,059.45	\$851,982.31

Table 4: Unsubsidised Cycleway Budgets 2024-245

	Description	Amount (Council Share) PJ102153	Amount (Better Off Funding Share) PJ102156
Budget	Remaining Unsubsidised Budget to carry-over to 2024/25 (as per Table 3)	\$931,059.45	\$851,982.31
	2024/25 Walking & Cycling Budget available (Council share only of budget)	\$245,000.00 ⁶	\$0.00
	Total 2024/24 Budget Available	\$1,176,059.45	\$851,982.31

Expenditure	Woodend to Ravenswood (Reduced Scope)	\$490,000.00	\$0.00
	Professional Fees	\$30,000.00	\$0.00
	Total Predicted Expenditure	\$520,000.00	\$0.00
	Budget Remaining	\$656,059.45*	\$851,982.31

* It is noted that the \$656,059.45 of remaining budget could be used to help deliver a walking & cycling facility between Kaiapo and Woodend.

The tables above show the Woodend to Ravenswood section of the shared path can be delivered from the Council share of budget only, without use of the Better-off Funding.

The remaining budget could be used to address the gap in facilities between Kaiapoi and Pine Acres, should Council so choose.

6.2. Sustainability and Climate Change Impacts

The recommendations in this report do have sustainability and/or climate change impacts.

Creating a safe and accessible walking and cycling network, which comes with improving infrastructure, increases the uptake of these activities for both recreational and commuter users. This results in a subsequent decrease in the number of people using single occupancy vehicles, particularly for shorter trips. This comes with many benefits, including health and the reduction of greenhouse gas emissions.

6.3 Risk Management

There are risks arising from the adoption/implementation of the recommendations in this report.

Although consultation was carried out as part of the Transport Choices package, no consultation has been carried out on whether or not to proceed with a reduced programme of projects.

The recommendations within this report are based on staff recommendations taking into account public feedback, service requests, and consideration of points raised from the Council workshop in March 2024.

There is also a risk that even if the Woodend Bypass does proceed, and that it does include any walking and cycling facilities, which would mean there will remain gaps within the network between Kaiapoi and Pine Acres.

6.4 Health and Safety

There are health and safety risks arising from the adoption/implementation of the recommendations in this report.

This proposal will address a key community risk for residents of Woodend by providing a safe pathway between Woodend and the commercial development in Ravenswood. Currently no such facility exists, resulting in the need for pedestrians to walk and cycle on State Highway One to reach this destination.

7. CONTEXT

7.1. Consistency with Policy

This matter is not a matter of significance in terms of the Council's Significance and Engagement Policy.

7.2. Authorising Legislation

Local Government Act 2002 and the Land Transport Act are relevant in this matter.

7.3. Consistency with Community Outcomes

The Council's community outcomes are relevant to the actions arising from recommendations in this report.

Public spaces and facilities are plentiful, accessible and high quality, and reflect cultural identity.

- There are wide-ranging opportunities for people to enjoy the outdoors.
- The accessibility of community and recreation facilities meets the changing needs of our community.

Core utility services are sustainable, resilient, affordable, and provided in a timely manner.

- Climate change considerations are incorporated into all infrastructure decision-making processes.

Transport is accessible, convenient, reliable, and sustainable.

- The standard of our District's transportation system is keeping pace with increasing traffic numbers.
- Communities in our District are well linked with each other, and Christchurch is readily accessible by a range of transport modes.

7.4. Authorising Delegations

The Council have the Delegations to accept this report and approve the recommended budget changes and works.

WAIMAKARIRI DISTRICT COUNCIL**REPORT FOR DECISION**

FILE NO and TRIM NO: LTC-03-20-01 SHW-02-01 / 240430067816

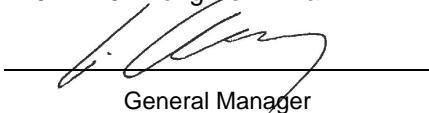
REPORT TO: COUNCIL


DATE OF MEETING: 21 – 23 May 2024

AUTHOR(S): Kitty Waghorn, Solid Waste Asset Manager
Gerard Cleary, General Manager Utilities & Roading

SUBJECT: Solid Waste – Utilities & Roading Department Staff Submission to the Draft 2024 – 34 Long Term Plan

ENDORSED BY:
(for Reports to Council, Committees or Boards)


 General Manager


 Chief Executive

1. SUMMARY

- 1.1. The changes proposed in this staff submission will not impact rates in the LTP period. The purpose of this report is to request approval for some changes to the Solid Waste budgets for the 2024 – 34 Long Term Plan. The amended budget sheets are appended to this report in *Attachment i (Collection)*, *Attachment ii (Waste Minimisation)* and *Attachment iii (Disposal)*.
- 1.2. Collection Account: The Collection and Waste Minimisation Account opening balances for the 2023/24 year have been increased to reflect the actual opening balance in that year. This will result in higher than budgeted opening balances and projected account surpluses in 2024/25, which flow on to the following years.
- 1.3. The Collection Account rated bin services numbers for 2024/25 have been adjusted to reflect current bin numbers with an allowance for expected growth over the next two months. Staff have also halved the budgets for revenue from WDC rubbish bag sales and for the costs to purchase and supply the bags into retail outlets, based on current levels of bag sales. These adjustments do not impact the individual bag charges or targeted rates for rubbish collections.
- 1.4. In the 2024/25 year, this adjustment impacts the collection budgets by:
 - Increasing total recycling rates, processing expenditure and collection costs by 0.2%.
 - Decreasing total rates for rubbish bins and the costs for collection by 0.3% and decreasing the costs for disposal of rubbish by 4.5%.
 - Decreasing total rates for organics bins, and the costs for collection and disposal of organics by 0.3%.
- 1.5. The projected drop in total weight of kerbside rubbish collected in 2024/25 also flows on to reduce transfer station revenue from kerbside rubbish by 4.5%, landfill disposal by 1.7%, and transportation expenditure by 1.4% in the Disposal Account.
- 1.6. Capital Works: The original draft LTP budgets for the Southbrook Resource Recovery Park and Transfer Station Upgrades were based on a high-level layout plan, using staging and estimates that were completed several year ago. Council approved the new Option 1 layout on 7 November 2023, and further work has been undertaken to develop a more detailed concept and staging plan.
- 1.7. A Rough Order Cost (ROC) estimate, based on recent rates for similar construction projects, was provided as part of this process, and this has resulted in staff recommending the following changes to the budgets for the upgrade projects, as discussed below. Staff

have reviewed the delivery timeframe for this project and overall propose to push the programme out by a year, and to spread the design and consenting costs across two years, which is a more realistic timeframe for such a complex project.

Waste Minimisation Account: Southbrook Resource Recovery Park.

- 1.8. Ninety five percent of the revenue for this account comes from the Council's share of the Landfill Levy, 4.5% from rates and 0.5% from sales.
- 1.9. The draft LTP budgets in the Waste Minimisation Account included capital budgets for construction of the Resource Recovery Hub (RRH) as Stage 1 in 25/26, and of the Resource Recycling Centre (RRC) as Stage 2 in 26/27. Total project costs were estimated to be \$6.6M over the first three years of the LTP. Funding these works was through a combination of loans, the account's operating surplus, and an estimated 50% funding from the Waste Minimisation Fund.
- 1.10. Staff recommend splitting the design and consenting budgets over 2024/25 and 2025/26, and deferring the RRH upgrade construction by one year and the RRC upgrade construction by two years, as the final design and consenting processes have yet to be started and may not be completed in 2024/25. Staff also recommend amending the budget allowances for the upgrade construction costs to reflect the recent staging plan and ROC estimates for the Southbrook RRP upgrades, and the higher projected account opening balance for 2024/25. The proposed amended capital works expenditure and funding budgets are shown in **Table 1.1** below, including a proposed carry-over from 2023/24.

	2024/25	2025/26	2026/27	2027/28	2028/29
New Works					
RRP Upgrade Stages 1 & 3	\$220,000	\$200,000	\$3,885,000	\$0	\$2,266,000
Rural Recycl. Infrastructure (carry-over from 2023/24)	\$24,500	\$0	\$0	\$38,700	\$63,200
WMF Funding (50%)	\$0	\$0	\$1,942,500	\$0	\$1,133,000
Loan Funding	\$0	\$0	\$1,081,900	\$0	\$400,000
Account Surplus Funding	\$244,500	\$200,000	\$860,600	\$38,700	\$733,000
Funding for New Works	\$244,500	\$200,000	\$3,885,000	\$38,700	\$2,266,000

Table 1.1: Resource Recovery Park Upgrade Recommended Final LTP Budgets

- 1.11. The increase in capital expenditure for the Resource Recovery Hub is the result of a larger shop and carparking area, and higher construction costs than when the initial estimates were prepared. This has been partially offset by delaying the construction of the education centre and makers space until 2028/29 when the Resource Recycling Centre is upgraded.
- 1.12. Total upgrade RRP project costs are estimated to be around \$6.6M, with \$4.3M of this expenditure incurred in the first three years of the LTP, and \$2.3M in year 5. The deferrals will allow time for the account surplus to build up and reduce the impact of the higher Stage 1 (RRH) costs. Staff project that the loan funding allowance for the RRH construction in 2026/24 will not change from the currently budgeted total, and that the loan funding allowance for the RRC construction will be lower than budgeted.

Disposal Account: Southbrook Transfer Station.

- 1.13. Eighty one percent of the revenue for this account comes from gate charges and second-hand sales, and 19% from general rates.
- 1.14. The draft Long Term Plan (LTP) Disposal Account budgets included a \$740,000 budget allowance in 2024/25 for the purchase of a portion of neighbouring land. Staff recommend that this be deferred to 2025/26 to as negotiations with the owners of the land have not yet commenced and it is likely that these, and any necessary boundary adjustments, will not be finalised before the end of the 24/25 financial year. This would be funded out of the account surplus and will not impact rates.
- 1.15. Total estimated project costs for the TS upgrade are around \$4.5M, and staff currently do not recommend changing the budget allowances for upgrade. The deferral of the SRRP upgrades will impact on Disposal Account revenue streams, and staff forecast that a

\$250,000 increase in loan funding for this upgrade will be necessary to fund construction as indicated in **Table 1.2**, including proposed carry-overs from 2023/24.

	2024/25	2025/26	2026/27	2027/28	2028/29
Renewals/Replacements					
Access Roads (incl. \$51k carry over from 2023/24)	\$106,000	\$0	\$0	\$0	\$106,000
New Works	\$185,000	\$885,000	\$65,370	\$4,170,000	\$0
TS Upgrade (Stage 2)	\$125,000	\$105,000	\$25,370	\$4,170,000	\$0
STS Minor Improv. Incl C/O	\$60,000	\$40,000	\$40,000	\$0	\$0
Land Purchase	\$0	\$740,000	\$0	\$0	\$0
WMF Funds (40%)	\$0	\$0	\$0	\$1,668,000	\$0
Loan	\$0	\$0	\$0	\$2,252,000	\$0
Account Surplus Funding	\$291,000	\$885,000	\$65,370	\$250,000	\$0
Funding for New Works	\$291,000	\$885,000	\$65,370	\$4,170,000	0
Recycling/Shop Income	\$261,157	\$265,670	\$270,182	\$559,641	\$633,227

Table 1.2: Transfer Station Upgrade Recommended Final LTP Budgets

- 1.16. Revenue streams were initially predicated on the construction of the RRH in 2025/26 and the RRC in 2026/27 and the deferral of these upgrades will impact those revenue streams. Collection Account bin number changes also result in changes to transfer station revenues, and transportation and disposal charges in the Disposal Account, as discussed in Section 1.5. This will result in some minor changes to Disposal Account operational budgets in future years, which are shown in **Attachment iii**, but these are not significant.
- 1.17. Staff propose to update the budgets during each Annual Plan cycle once final designs are completed, and more accurate cost estimates can be prepared.

Attachments:

- i. Collection Account Updated 2024-34 LTP Budget Sheet (TRIM 240508073093)
- ii. Waste Minimisation Account Updated 2024-34 LTP Budget Sheet (TRIM 240508073096)
- iii. Disposal Account Updated 2024-34 LTP Budget Sheet (TRIM 240508073097)

2. **RECOMMENDATION**

THAT the Council:

- (a) **Receives** Report No. 240430067816.
- (b) **Notes** that these proposed budget changes are not forecast to have any significant adverse financial implications in the Long Term Plan period.
- (c) **Notes** that the 2024/25 opening balances of the Collections Account and Waste Minimisation Account have been amended to reflect current opening and forecast closing balances for these accounts in the 2023/24 financial year, that the projected opening balances are higher than presented in the draft LTP budgets.
- (d) **Approves** the amended Collection Account budgets presented in the updated Long Term Plan budget sheets in Attachment i (TRIM Ref 240508073093) which present a 50% drop in WDC bag expenditure and revenue, and the following changes to rates revenues, collection, and disposal costs from adjustment to bin numbers in the 2024/25 financial year:
 - i. Increase total recycling rates, processing expenditure and collection costs by 0.2%.
 - ii. Decrease total rates for rubbish bins and the costs for collection by 0.3% and decrease the costs for disposal of rubbish by 4.5%.
 - iii. Decrease total rates for organics bins, and the costs for collection and disposal of organics by 0.3%.

- (e) **Approves** the amended Waste Minimisation Account budgets presented in the updated Long Term Plan budget sheets Attachment ii (TRIM Ref 240508073096), which relate to the higher than projected opening balance, one carry over, and proposed changes to the Southbrook Resource Recovery Park capital works expenditure and funding as shown in **Table (e) i** and **Table (e) ii**:

Year	Draft Budget Capex	Proposed Budget Capex	Change in Capex from Draft Budget
2024/25	<u>\$440,000 Total</u> \$440,000 Upgrade Design \$0 Rural Rec. Intrastruct.	<u>\$244,500 Total</u> \$220,000 Design/Consent \$24,500 Carry Over	<u>-\$195,500 Total</u> -220,000 +24,500
2025/26	\$2,963,800 RRH	\$200,000 Des/Consent	-\$2,763,800
2026/27	\$3,186,590 RRC	\$3,885,000 RRH	+\$698,410
2027/28	\$0	\$0	\$0
2028/29	\$0	\$2,266,000 RRC	+\$2,266,000
Upgrade Project Total	\$6,590,390	\$6,571,000	-\$19,390

Table (e) i – Changes to Waste Minimisation Account Capital Works Budget

Year	Draft Budget Funding	Proposed Budget Funding	Change in Funding from Draft Budget
2024/25 Surplus Surplus	<u>\$440,000 Total</u> \$440,000 Upgrade Design \$0 Rural Rec. Intrastruct.	<u>\$244,500 Total</u> \$220,000 Design/Consent \$24,500 Carry Over	<u>-\$195,000</u> -220,000 +24,500
2025/26 Waste Min Loan Surplus	<u>\$2,963,800 Total</u> \$1,481,900 \$1,081,900 \$400,000	<u>\$200,000 Total</u> \$0 \$0 \$200,000	<u>-\$2,763,800 Total</u> -\$1,481,900 -\$1,081,900 -\$200,000
2026/27 Waste Min Loan Surplus	<u>\$3,186,590 Total</u> \$1,593,295 \$1,513,295 \$80,000	<u>\$3,885,000 Total</u> \$1,942,500 \$1,081,900 \$860,000	<u>+\$698,410 Total</u> +\$349,205 -\$431,395 +\$780,600
2027/28	\$0	\$0	\$0
2028/29 Waste Min Loan Surplus	\$0	<u>\$2,266,000 Total</u> \$1,133,000 \$400,000 \$733,000	<u>+\$2,266,000 Total</u> +\$1,133,000 \$400,000 \$733,333
Upgrade Project Total	\$6,590,390	\$6,571,000	-\$19,930

Table (e) ii – Changes to Waste Minimisation Account Capital Works Funding

- (f) **Notes** that the total project costs for the Southbrook Resource Recovery Park are not anticipated to be higher than the totals presented in the draft LTP budgets.
- (g) **Approves** the amended Disposal Account budgets presented in the updated Long Term Plan budget sheets Attachment iii (TRIM Ref 240508073097) which relate to proposed changes to the Capital Works budgets as **Table (f) i** and **Table (f) ii**:

Year	Draft Budget	Proposed Budget	Change from Draft
2024/25	<u>\$1,105,000 Total</u> \$55,000 Renewal \$270,000 Upgrade Design \$40,000 Improvements \$740,000 Land Purchase	<u>\$291,000 Total</u> \$106,000 incl. C/O \$125,000 Design/Consent \$60,000 incl. C/O \$0 Land Purchase	<u>-\$814,000 Total</u> +\$51,000 C/O -\$145,000 +\$20,000 C/O -\$740,000
2025/26	\$40,000 Renewal \$0 \$0	<u>\$885,000 Total</u> \$40,000 Renewal \$105,000 Design/Consent \$740,000 Land Purchase	<u>+\$845,000 Total</u> \$0 +\$105,000 +\$740,000
Total Capital Renewal New Works	<u>\$1,145,000 Total</u> \$55,000 \$1,050,000	<u>\$1,176,000 Total</u> \$106,000 \$1,070,000	\$

Table (f) i - Changes to Disposal Account Capital Works Budget (no change to 26/27 & 27/28)

Year	Draft Budget Funding for Capex	Proposed Budget Funding for Capex	Change in Funding from Draft Budget
2024/25 Surplus	\$1,105,000 incl. renewals	\$291,000 incl. C/O	-\$814,000
2025/26 Surplus	\$40,000 renewal	\$885,000 incl. renewal	+\$885,000 incl. renewal
2027/28 Waste Min Loan Surplus	<u>\$4,624,500 Total</u> \$1,668,000 \$2,002,000 \$954,500 incl. renewals	<u>\$4,624,500 Total</u> \$1,668,000 \$2,252,000 \$704,500 incl. renewals	<u>\$0 Total</u> \$0 +\$250,000 -\$250,000
Total Capital Renewal New Works	\$5,834,380	\$5,865,870	+\$31,000

Table (f) ii - Changes to Disposal Account Capital Works Funding (no change to 26/27)

- (h) **Notes** that if land purchase negotiations proceed to a point where the purchase can be finalised in 2024/25, staff will bring a report to Council via the Property Portfolio Working Group to request approval of the purchase and for the budget to be brought forward.
- (i) **Notes** that the changes to kerbside bin numbers in 2024/25 will result in a 4.5% decrease in revenue and disposal expenditure from a forecast decrease in kerbside rubbish weights, a 1.7% decrease in disposal and a 1.4% decrease in transportation operational budgets.
- (j) **Notes** that staff will investigate whether requested extensions to kerbside collection services would be cost-neutral to provide, and that this matter would be brought to Council for consideration before any further action is taken to consult with affected ratepayers.
- (k) **Notes** that the deferral of the Southbrook RRP upgrades will reduce revenue from sale of second-hand and other diverted goods by an estimated 51% in 2026/27, and 18.7% in 2027/28 and 2028/29.
- (l) **Circulates** to the Community Boards for their information.

3. **BACKGROUND**

- 3.1. The Collection and Waste Minimisation Account opening balances in the draft budgets for the 2023/24 year do not reflect the actual, higher opening balances in the current year.
- 3.2. The Collection Account rated bin services numbers for 2024/25 were based on projected growth from a baseline of October 2024. The number of WDC-branded bags sold in 2023/24 have continued to drop to be well below sales observed in the previous year, which were used to estimate bag purchased for the draft LTP budgets.

- 3.3. Council has received submissions to the LTP, requesting the extension of kerbside collection services into Clarkeville and organics into the Extended Ohoka collection area.
- 3.4. A budget allowance of \$740,000 for purchasing a 10m strip of land from a neighbouring property is allocated in 2024/25 in the draft Long Term Plan (LTP) budgets. Negotiations with the owners of the land have not yet commenced and it is probable that these will not be finalised during the upcoming year.
- 3.5. The original draft LTP budgets for the proposed Southbrook RRP and TS upgrades were based on a high-level layout plan, staging and estimates that were completed several years ago. Council has since approved the new Option 1 layout on 7 November 2023, and further work to develop a more detailed concept and staging plan has been undertaken.
- 3.6. A Rough Order Cost (ROC) estimate based on recent rates for similar construction projects was provided as part of this process. Staff have also reviewed the delivery timeframe for this project and overall propose to spread the design and consenting costs across two years and to push the TTP programme out by a year, which is a more realistic timeframe for such a complex project. The costs incurred for this project to date will be expensed in 2023/24 which will reduce the remaining budget for design and consenting.
- 3.7. Budget changes are therefore required to the Collection Account revenues, and disposal and collection expenditure; to the Disposal Account revenues and operational costs; and the following capital projects:
 - Southbrook Resource Recovery Park Upgrade (Waste Minimisation).
 - Southbrook Resource Recovery Park Land Purchase (Disposal).
 - Southbrook Transfer Station Upgrade (Disposal).

4. **ISSUES AND OPTIONS**

Collection Account

- 4.1. The amended budget sheets for the Collection Account are appended in **Attachment i**.
- 4.2. Staff recommend that the Collection Account rated bin services numbers for 2024/25 be adjusted to reflect current bin numbers with an allowance for expected growth over the next two months. Staff also recommend that the budgets for revenue from WDC rubbish bag sales and for the costs to purchase and supply the bags into retail outlets be halved, to be consistent with current levels of bag sales. These adjustments do not impact the individual bag charges or targeted rates for rubbish collections.
- 4.1. In the 2024/25 year, the adjustment to bin numbers impacts the collection budgets by:
 - Increasing total recycling rates, processing expenditure and collection costs by 0.2%.
 - Decreasing total rates for rubbish bins and the costs for collection by 0.3% and the costs for disposal of rubbish by 4.5%.
 - Decreasing total rates for organics bins, and the costs for collection and disposal of by 0.3%.
- 4.2. The projected drop in total weight of kerbside rubbish collected in 2024/25 also impacts the Disposal Account. Staff forecast that transfer station revenue from kerbside rubbish will reduce by 4.5%, landfill disposal expenditure will reduce by 1.7%, and transportation expenditure will reduce by 1.4%.
- 4.3. Council could choose not to approve these adjustments to the Collection Account budgets, however the differences in revenues and costs would show up as variances in quarterly financial reporting for the Solid Waste accounts.
- 4.4. Council has received submissions to the LTP, requesting the extension of kerbside collection services into Clarkeville and organics into the Extended Ohoka collection area. Staff propose to investigate the viability of and costs for these extensions, and to bring a report to Council on the outcomes of these investigations. Should one or both extensions look to be viable and not to impact on the costs to existing ratepayers, staff would seek Council approval to undertake targeted consultation to determine whether there is enough demand for the service to make the extension(s) cost-effective to implement.

Southbrook resource recovery park land purchase

- 4.5. Negotiations with the owners of the land have not yet commenced, and it is unlikely that these and any necessary boundary adjustments will be completed before the end of the 24/25 financial year. Staff therefore recommend that the \$740,000 budget for purchasing a 10m strip of land be deferred from 2024/25 to 2025/26. The land purchase would still be funded from the Disposal Account surplus balance.
- 4.6. If the negotiations proceed to a point where the sale can be finalised in 2024/25, staff will bring a report to Council via the Property Portfolio Working Group to request approval of the purchase and would also request that the budget be brought forward at that time.
- 4.7. Council could choose to retain the \$740,000 budget in the 24/25 financial year. If negotiations cannot be completed by the end of the year the budget would have to be carried over. Additionally, staff would still have to bring a report to the Property Portfolio Working Group and Council to seek their approval for the purchase if negotiations can be completed prior to the end of 2024/25. There is therefore no clear advantage in retaining the budget in the 2024/25 financial year.

Carry-Overs

- 4.8. Staff will be seeking to carry over budgets for uncompleted capital works from the 2023/24 financial year, which would increase Account opening balances for 2024/25 and provide additional surplus to fund completion of these works in the 2024/25 year. Of specific note are:
- A \$24,500 allowance under New Works for Rural Recycling infrastructure for improvements to diversion facilities at Oxford transfer station in Waste Minimisation.
 - A \$51,000 allowance for access road/pavement renewals (Disposal Account), which will increase the total renewals budget from \$55,000 to \$106,000.
 - A \$20,000 allowance under New Works for Southbrook RRP Minor Improvements in the Disposal Account which will increase the total renewals budget from \$40,000 to \$60,000.

Southbrook facility upgrades

- 4.9. The proposed budget changes for the construction of the Southbrook resource recovery park and transfer station upgrades are a result of the changed upgrade timings and more recent cost estimates which are based on recently completed concept plans. These changes are unlikely to impact on rates in future years.

Southbrook Resource Recovery Park Upgrade

- 4.10. The draft LTP budgets in the Waste Minimisation Account includes capital budgets for design and consenting in 2024/25, construction of the Resource Recovery Hub (RRH) as Stage 1 in 25/26, and of the Resource Recycling Centre (RRC) as Stage 2 in 2026/27. The total design, construction, and project management budgets Southbrook RRF in the draft LTP were estimated to be \$6.6M, over the first three years of the LTP.
- 4.11. Funding for these works was through a combination of loans, an estimated 50% funding from the Waste Minimisation Fund, and the account's operating surplus. The draft LTP budgets for the proposed upgrades are tabulated in Table 4.1 below.

Waste Min draft budget	2024/25	2025/26	2026/27	2027/28	2028/29
New Works					
RRP Upgrade Stage 1&2	\$440,000	\$2,963,800	\$3,186,590	\$0	\$0
Rural Recycl. Infrastructure	\$0	\$0	\$0	\$38,700	\$0
WMF Funding (50%)	\$0	\$1,481,900	\$1,593,295	\$0	\$0
Loan Funding	\$0	\$1,081,900	\$1,513,295	\$0	\$0
Account Surplus Funding	\$0	\$400,000	\$80,000	\$0	\$0
Funding for New Works	\$440,000	\$2,963,800	\$3,186,690	\$38,700	\$0

Table 4.1: Resource Recovery Park Upgrade Draft TLP Budgets

- 4.12. The amended budget sheets for the Waste Minimisation Account are appended in **Attachment ii**. The proposed changes to the budgets for the construction of the Southbrook resource recovery park and transfer station upgrades are tabulated in **Table 4.2**. These changes are a result of the proposed deferrals, expensing about \$40,000 of costs in 2023/24, the more recent cost estimates and current closing balance forecasts as at the end of 2023/24.

	2024/25	2025/26	2026/27	2027/28	2028/29
New Works					
RRP Upgrade Stages 1&3	\$220,000	\$200,000	\$3,885,000	\$0	\$2,266,000
Rural Recycl. Infrastructure (carry-over from 2023/24)	\$24,500	\$0	\$0	\$38,700	\$0
WMF Funding (50%)	\$0	\$0	\$1,942,500	\$0	\$1,133,000
Loan Funding	\$0	\$0	\$1,081,900	\$0	\$400,000
Account Surplus Funding	\$244,500	\$200,000	\$860,600	\$38,700	\$733,000
Funding for New Works	\$244,500	\$200,000	\$3,885,000	\$38,700	\$2,266,000

Table 4.2: Resource Recovery Park Upgrade Recommended Final LTP Budgets

- 4.13. Note that **Table 4.2** includes the carry-over for the Rural Recycling Infrastructure and Minor Improvements outlined in Section 4.8 above.
- 4.14. The increase in capital expenditure for the Resource Recovery Hub is the result of a larger shop and carparking area, and higher construction costs than when the initial estimates were prepared. This has been partially offset by delaying the construction of the education centre and makers space until 2028/29 when the Resource Recycling Centre is upgraded.
- 4.15. Total upgrade RRP project costs are still estimated to be around \$6.6M, with \$4.3M of this expenditure incurred in the first three years of the LTP, and \$2.3M in year 5.
- 4.16. The deferrals will allow time for the account surplus to build up and reduce the financial impact of the higher Stage 1 (RRH) costs. Staff project that the loan funding allowance for the RRH construction in 2026/24 will not change from the currently budgeted total, and that the loan funding allowance for the RRC construction will be lower than budgeted.
- 4.17. It is possible that the 2023/24 closing balance could be substantially higher than has been forecast for these budgets, and if that were to be the case this additional surplus could be used to reduce the amount of loan funding required for the Stage 1 (RRH) upgrade works.
- 4.18. Council could choose to not to approve amending the Waste Minimisation Account capital works upgrade budgets, however this would not reflect the reviewed delivery timeframe for this project, the recently received cost estimates based on the layout plan that was approved by Council in November 2023 and recommended staging of the upgrades. This would impact on capital works planning and reporting, will further delay construction works if the Stage 1 upgrade were to be downsized to meet the lower draft LTP budget allowance.
- 4.19. Staff propose to update the budgets during each Annual Plan cycle once final designs are completed, and more accurate cost estimates can be prepared.
- Southbrook transfer station upgrade, and renewals/replacements
- 4.20. The draft LTP budgets in the Disposal Account includes capital budgets include an allowance of \$740,000 in 2024/25 for the purchase of a portion of neighbouring land, and a total project allowance of \$5.2M for the Transfer Station (TS) upgrades. Funding for these works was through a combination of loans, an estimated 40% funding from the Waste Minimisation Fund, and the account's operating surplus.
- 4.21. The draft LTP budgets for the proposed upgrades are tabulated in **Table 4.3** below. The table shows the land purchase budget, which would be funded from the account's surplus balance. It also includes estimated increases in revenue from second-hand sales after completion of the RRH and RRC upgrades.

Disposal draft budget	2024/25	2025/26	2026/27	2027/28	2028/29
New Works	\$1,050,000	\$0	\$65,370	\$4,170,000	\$0
TS Upgrade (Stage 3)	\$270,000	\$0	\$25,370	\$4,170,000	\$0
STS Minor Improv.	\$40,000	\$40,000	\$40,000	\$0	\$0
Land Purchase	\$740,000	\$0	\$0	\$0	\$0
WMF Funds (40%)	\$0	\$0	\$0	\$1,668,000	\$0
Loan	\$0	\$0	\$0	\$2,002,000	\$0
Account Surplus Funding	\$1,050,000	\$40,000	\$65,370	\$500,000	\$0
Funding for New Works	\$1,050,000	\$40,000	\$65,370	\$4,170,000	\$0
Recycling/Shop Income	\$261,157	\$265,670	\$550,461	\$687,867	\$779,655

Table 4.3: Southbrook Upgrade and Renewals Draft LTP Budgets

- 4.22. The amended budget sheets for the Disposal Account are appended in **Attachment iii**. Staff recommend amending the budget allowances to reflect the land purchase deferral, spreading the design and consenting costs for the TS upgrade over two years, and the lower second-hand sales revenues caused by deferral of the SRRP Upgrades, which are shown in **Table 4.4**. Other impacts to Disposal Account revenue and operational costs that arise from the changes in Collection Account kerbside bin numbers are discussed in Section 4.2.

Renewals/Replacements					
Access Roads (incl. \$51k carry over from 2023/24)	\$106,000	\$0	\$0	\$0	\$106,000
New Works	\$185,000	\$885,000	\$65,370	\$4,170,000	\$0
TS Upgrade (Stage 2)	\$125,000	\$105,000	\$25,370	\$4,170,000	\$0
STS Minor Improv. Includes C/O	\$60,000	\$40,000	\$40,000	\$0	\$0
Land Purchase	\$0	\$740,000	\$0	\$0	\$0
WMF Funds (40%)	\$0	\$0	\$0	\$1,668,000	\$0
Loan	\$0	\$0	\$0	\$2,252,000	\$0
Account Surplus Funding	\$291,000	\$885,000	\$65,370	\$250,000	\$0
Funding for Capex	\$291,000	\$885,000	\$65,370	\$4,170,000	0
Recycling/Shop Income	\$261,157	\$265,670	\$270,182	\$559,641	\$633,227

Table 4.4: Transfer Station Upgrade & Renewals Recommended Final LTP Budgets

- 4.23. The recommended change to the timing of the land purchase is discussed separately in Sections 4.5 to 4.7. **Table 4.4** includes the carry-overs for Access Road/Pavement Renewals and the Minor Improvements outlined in Section 4.8 above.
- 4.24. Staff propose to expense the costs incurred to the end of 2023/24 and split the remaining design and consenting budgets over two years. Staff do not propose to change the Southbrook transfer station upgrade construction budget and timing from 2027/28. The remaining project costs are projected to be \$4.4M, however, staff propose to update the budgets during each Annual Plan cycle once final designs are completed, and more accurate cost estimates can be prepared.
- 4.25. Revenue streams were initially predicated on the construction of the RRH in 2025/26 and the RRC in 2026/27 and the deferral of these upgrades will impact those revenue streams. Collection Account bin number changes also result in changes to transfer station revenues, and transportation and disposal charges in the Disposal Account. Staff forecast that a \$250,000 increase in loan funding for this upgrade will be necessary to offset the impacts of these changes on the projected account surpluses.
- 4.26. Council could choose to not to approve amending the LTP loan funding budget for the upgrade, however staff project that there will not be sufficient funding available in the account balance to cover the remaining costs and the account would. This would also

impact on capital works planning and reporting, will further delay construction works if the Stage 1 upgrade were to be downsized to meet the lower draft LTP budget allowance.

Implications for Community Wellbeing

There are not implications on community wellbeing by the issues and options that are the subject matter of this report, as the proposed budget changes would not impact rates. The proposed facility upgrades will be beneficial for the community in several ways.

- 4.27. The Management Team has reviewed this report and support the recommendations.

5. COMMUNITY VIEWS

5.1. Mana whenua

Te Ngāi Tūāhuriri hapū are not likely to be affected by, or have an interest in the subject matter of this report.

5.2. Groups and Organisations

There are not groups and organisations likely to be affected by, or to have an interest in the subject matter of this report.

5.3. Wider Community

The wider community is not likely to be affected by, or to have an interest in the subject matter of this report.

6. OTHER IMPLICATIONS AND RISK MANAGEMENT

6.1. Financial Implications

There are financial implications of the decisions sought by this report, however it should be noted that the recommended changes to capital works do not impact the 2024/25 budgets and staff do not forecast any impact from the recommended changes to targeted or general rates over the LTP period.

The Collection Account rated bin services numbers for 2024/25 have been adjusted to reflect current bin numbers with an allowance for expected growth over the next two months. Staff have also adjusted the forecast budgets for income from WDC rubbish bag sales and for the costs to purchase and supply the bags into retail outlets.

As outlined in Section 4, this impacts on total rates and bag sales revenue, and collection and disposal charges, but does not impact the individual bag charges or targeted rates for rubbish collections.

The total estimated project costs for the Southbrook Resource Recovery Park and Transfer Station upgrades are not anticipated to be higher than has been budgeted, however the ROC estimates for the different stages of the RRP upgrades have impacted the costs for each of the two stages.

The construction costs for the Stage 1 RRH upgrade in 2026/27 (now limited to the construction of the new shop and carpark) is estimated to be around \$921,000 (31%) higher than was initially budgeted, even with the Education Centre and Makers Space being delayed until the Resource Recycling Centre (RRC) is constructed in 2028/29.

However, the Waste Minimisation Account closing balance for 2023/24 is now projected to be \$178,088 higher than initially budgeted and deferring the Stage 1 works for one year will allow the account surplus to further increase. Staff therefore forecast that there will be sufficient surplus available in the account to fund this additional cost without increasing the loan funding budget.

Deferral of the RRC upgrade to 2028/29 will also allow the account surplus to increase to a point where a lower level of loan funding will be needed to fund the construction costs for this stage of works. Current estimates indicate that construction costs will be \$920,000 (29%) lower than is currently budgeted, therefore the total overall project costs are not anticipated to be significantly different to the total project budgets in the draft LTP.

However, the delay in constructing the shop and upgrading the recycling area will result in a delay in the forecast shop-sales revenues which part fund the Disposal Account. This will result in lower account surpluses in the Disposal Account, and staff forecast that the loan funding allowance for construction of the RRC will have to be increased by \$250,000 (12.5%) to offset this lower level of funding from account surpluses.

6.2. **Sustainability and Climate Change Impacts**

The recommendations in this report do have sustainability and/or climate change impacts.

The proposed upgrades are planned to reduce the amount of reusable, compostable and recyclable materials going to landfill. This will reduce landfill gas emissions, and the processed organics will have further beneficial use for improving condition of agricultural soils as compost or liquid fertiliser and for generating electricity. Increasing landfill diversion will ensure valuable resources are available to be reused or recycled and reduce the use of virgin materials in manufacturing processes.

The Makers space would be utilised by community or other groups to repair or upcycle diverted re-usable items to extend their life, and the education centre will be a dedicated space for school and other groups to visit to learn more about waste minimisation, care of waterways and water conservation.

6.3 **Risk Management**

There are risks arising from the adoption/implementation of the recommendations in this report.

6.3. There is a risk that the final construction costs will be higher than have been budgeted. This has been reduced by adding a 25% contingency allowance to the Rough Order Cost estimates. Staff propose to update the budgets during each Annual Plan cycle once final designs are completed, and more accurate cost estimates can be prepared to further reduce this risk.

6.4. There is a risk that the application for funding from the Waste Minimisation Fund is not successful. If that were to be the case, staff would bring a report to the Council with staging options that would fit available funding sources.

6.3 **Health and Safety**

There are not health and safety risks arising from the adoption/implementation of the recommendations in this report, however a Safety in Design process has been undertaken when developing the upgrade concept plans. Work will continue to be done to further reduce the inherent risks from the use and operation of the transfer station and recycling drop-off area.

7. **CONTEXT**

7.1. **Consistency with Policy**

This matter is not a matter of significance in terms of the Council's Significance and Engagement Policy.

7.2. **Authorising Legislation**

The Local Government Act and Waste Minimisation Act are relevant in this matter.

7.3. **Consistency with Community Outcomes**

The Council's community outcomes in the draft LTP are relevant to the actions arising from recommendations in this report:

- Our community has access to the knowledge and skills needed to participate fully in society and to exercise choice about how to live their lives.
- Our community has equitable access to the essential infrastructure and services required to support community wellbeing.

- Our district transitions towards a reduced carbon and waste district.
- The natural and built environment in which people live is clean, healthy and safe.
- Infrastructure and services are sustainable, resilient, and affordable.

7.4. **Authorising Delegations**

The Council has the delegated authority to approve the recommendations in this report.

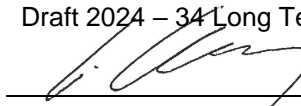
	COLLECTION ACCOUNT	Annual Plan		Long Term	66									
		Budget 23/24	Forecast 24/25	Plan Budget 24/25	2 25/26	3 26/27	4 27/28	5 28/29	6 29/30	7 30/31	8 31/32	9 32/33	10 33/34	
	REVENUE													
10.400.050.1104	Recycling Bin Rate	2,072,224	2,229,310	2,214,226	2,341,480	2,450,396	2,557,549	2,662,444	2,718,787	2,817,151	2,916,313	3,014,972	3,115,240	
	Waste Bin Rates	3,310,759	3,639,335	3,677,092	4,052,423	4,420,591	4,705,413	4,959,180	5,918,546	6,134,443	6,348,332	6,561,896	6,781,767	
10.400.050.1517	Refuse Bag Revenue	481,810	491,740	166,170	147,520	127,460	119,450	98,280	-	-	-	-	-	
10.400.050.1519	Wheelie Bin Fees	153,590	139,550	142,240	134,440	122,550	104,930	146,710	74,190	70,420	71,820	73,200	69,180	
10.400.050.1539	Rates Penalties	13,623	14,070	30,679	31,350	32,070	32,810	33,530	34,240	34,920	35,620	36,300	36,990	
10.400.050.1304	Interest on Account Balance	6,055	5,180	23,428	18,246	19,828	25,462	33,314	32,141	35,429	41,083	48,379	57,316	
	TOTAL INCOME	6,038,061	6,519,185	6,253,835	6,725,459	7,172,895	7,545,614	7,933,458	8,777,904	9,092,362	9,413,168	9,734,747	10,060,493	
	DIRECT OPERATING EXPENDITURE													
	General Operating													
10.400.100.2465	Operations	13,130	13,560	13,880	14,190	14,510	14,840	15,170	15,490	15,800	16,120	16,420	16,740	
10.400.240.2502	Monitoring Waste Stream	10,230	10,570	10,570	10,800	11,050	11,300	11,550	11,800	12,030	12,270	12,510	12,740	
10.400.241.2502	Kerbside Collection management & promotions	159,500	163,370	168,120	164,770	171,760	178,590	185,000	200,330	206,160	212,020	217,830	223,770	
10.400.100.3001	Overhead recovery 3 Waters and roading	294,056	303,979	304,654	298,610	304,966	316,475	323,154	329,592	336,498	342,625	349,086	355,766	
	Total General Operating	476,916	491,479	497,224	488,370	502,286	521,205	534,874	557,212	570,488	583,035	595,846	609,016	
	Distribution and Removal Operations													
10.400.688.2910	Refuse bags	26,630	26,440	11,390	10,200	8,880	8,330	6,750	-	-	-	-	-	
10.400.242.2500	Collection	756,540	781,660	751,352	766,272	781,809	792,877	805,918	819,517	832,124	844,292	856,459	868,217	
10.400.243.2502	Disposal Charges Refuse	1,229,420	1,323,360	1,304,910	1,368,990	1,428,250	1,497,960	1,644,370	1,759,610	1,808,400	1,859,220	1,909,910	1,964,990	
10.400.243.2502	Disposal Charges Organics	740,900	813,450	839,590	904,700	966,620	1,022,450	1,211,890	1,403,350	1,453,290	1,503,240	1,554,020	1,604,820	
10.400.688.2469	Landfill Levy	254,288	321,066	294,114	306,248	317,384	326,551	339,744	346,779	352,081	357,193	362,306	367,234	
	Total Distribution and Removal Operations	3,007,778	3,265,976	3,201,356	3,356,410	3,502,944	3,648,168	4,008,672	4,329,256	4,445,895	4,563,946	4,682,695	4,805,260	
	Contracts													
10.400.244.2502	Contract Payments - Refuse collection	642,800	677,179	639,426	649,569	676,082	700,745	814,709	753,454	777,664	803,954	830,174	854,886	
10.400.245.2502	Contract Payments Recycling	720,499	760,243	754,993	762,056	792,835	823,762	854,043	883,478	911,861	942,723	973,504	1,002,425	
10.400.239.2502	Contract Payment organics	841,192	901,863	1,011,766	1,045,475	1,104,649	1,156,194	1,245,260	1,551,912	1,604,238	1,659,123	1,713,888	1,767,437	
	Total Contracts	2,204,491	2,339,285	2,406,185	2,457,100	2,573,566	2,680,701	2,914,011	3,188,844	3,293,763	3,405,800	3,517,565	3,624,747	
	TOTAL DIRECT OPERATING EXPENDITURE	5,689,185	6,096,740	6,104,765	6,301,879	6,578,796	6,850,074	7,457,557	8,075,312	8,310,146	8,552,781	8,796,106	9,039,024	
	Indirect Expenditure													
10.400.650.3009	Rating collection costs	58,540	64,350	65,017	71,654	78,164	83,200	87,687	104,650	108,468	112,249	116,026	119,913	
10.400.650.3000	Corporate Overheads	465,566	499,048	499,752	516,256	539,214	561,595	603,620	654,397	648,233	667,207	686,234	705,238	
	Subtotal: Indirect Expenditure	524,106	563,398	564,769	587,910	617,378	644,795	691,307	759,047	756,701	779,456	802,260	825,151	
	TOTAL OPERATING EXPENDITURE	6,213,291	6,660,138	6,669,534	6,889,789	7,196,174	7,494,869	8,148,864	8,834,359	9,066,847	9,332,237	9,598,366	9,864,175	
	OPERATING SURPLUS (DEFICIT)	(175,230)	(140,953)	(415,699)	(164,331)	(23,279)	50,745	(215,406)	(56,455)	25,516	80,931	136,380	196,318	

COLLECTION ACCOUNT		Annual Plan	Annual Plan	Long Term	67									
		Budget	Forecast	Plan	2	3	4	5	6	7	8	9	10	
		23/24	24/25	Budget	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	
CAPITAL EXPENDITURE														
TOTAL CAPITAL EXPENDITURE		-	-	-	-	-	-	-	-	-	-	-	-	
CAPITAL SURPLUS (DEFICIT)		-	-	-	-	-	-	-	-	-	-	-	-	
TRANSFERS														
10.400.663.8001	Transfer to Disposal Account	(58,059)	-	-	-	-	-	-	-	-	-	-	-	
10.400.663.8001	Transfer from Waste Minimisation Account	123,810	133,067	227,248	221,865	228,144	234,777	172,765	176,004	180,100	184,381	188,596	192,890	
TOTAL TRANSFERS		65,751	133,067	227,248	221,865	228,144	234,777	172,765	176,004	180,100	184,381	188,596	192,890	
	Net surplus (deficit)	(109,479)	(7,886)	(188,451)	57,534	204,865	285,522	(42,641)	119,548	205,616	265,312	324,977	389,208	
10.400.000.8000	Opening Balance	961,417	647,439	851,938	663,488	721,022	925,887	1,211,409	1,168,768	1,288,316	1,493,932	1,759,244	2,084,220	
	Closing Balance	851,938	639,553	663,488	721,022	925,887	1,211,409	1,168,768	1,288,316	1,493,932	1,759,244	2,084,220	2,473,429	
ok	No. of rates charged in Rating Area - 100% recycling	20,090	20,693	20,600	21,067	21,516	21,946	22,355	22,742	23,105	23,443	23,781	24,119	
ok	No. of properties in Rating Area rated for Refuse Collection	15,875	16,788	16,832	17,751	18,587	19,320	19,924	21,556	21,900	22,220	22,541	22,861	
ok	No. of properties in Rating Area rated for Organics Collection	13,242	14,190	14,100	14,934	15,669	16,285	16,763	21,556	21,901	22,221	22,541	22,861	
ok		49,207	51,671	51,532	53,752	55,772	57,551	59,042	65,854	66,906	67,884	68,863	69,841	
ok	Kerbside Refuse bag & Recycling Rate includes CPI	113.00	118.00	118.00	122.00	125.00	127.90	130.70	130.70	133.30	136.00	138.60	141.20	
-	37.50 Kerbside Refuse Bin Rate (80L bin) includes CPI	108.00	109.00	112.60	117.20	121.80	124.60	127.30	130.00	132.60	135.30	137.90	140.50	
-	Kerbside Refuse Bin Rate (140L bin) includes CPI	144.00	146.00	150.10	156.20	162.20	165.90	169.50	173.10	176.60	180.10	183.50	187.00	
-	33.50 Kerbside Organics Bin Rate (80L Bin) includes CPI	90.00	94.50	94.10	98.20	102.30	104.60	106.90	109.10	111.30	113.50	115.70	117.90	
	Kerbside Organics Bin Rate (140L Bin) includes CPI	122.00	128.50	127.60	133.10	138.60	141.80	144.90	147.90	150.90	153.90	156.80	159.80	
	53.70 Kerbside Organics Bin Rate (240L Bin) includes CPI	174.00	182.00	181.30	188.60	195.90	200.40	204.80	209.10	213.30	217.60	221.70	225.90	
ok	Ohoka & Mill Rd recycling coll'n No. charges	1,096	1,129	1,070	1,094	1,117	1,139	1,160	1,180	1,199	1,217	1,235	1,253	
ok	Ohoka, Mill Rd & Swananoa/Mandeville Recycling Rate	103.00	108.00	108.00	112.00	115.00	117.90	120.70	130.70	133.30	136.00	138.60	141.20	
ok	Total Rates (Incl GST)	5,382,984	5,868,644	5,891,318	6,393,903	6,870,987	7,262,962	7,621,624	8,637,333	8,951,593	9,264,645	9,576,868	9,897,007	
	recycling rates	2,072,224	2,229,310	2,214,226	2,341,480	2,450,396	2,557,549	2,662,444	2,718,787	2,817,151	2,916,313	3,014,972	3,115,240	
	refuse rates	1,849,316	1,985,418	2,052,595	2,256,241	2,456,373	2,613,400	2,754,459	3,027,813	3,138,189	3,247,570	3,356,822	3,469,302	
	organics rates	1,461,443	1,653,917	1,624,497	1,796,182	1,964,218	2,092,013	2,204,721	2,890,733	2,996,254	3,100,761	3,205,074	3,312,465	
ok	Recycling Increase/(Decrease) %	4.63%	4.42%	4.42%	3.39%	2.46%	2.32%	2.19%	0.00%	1.99%	2.03%	1.91%	1.88%	
ok	Bag charge	3.70	3.90	4.00	4.00	4.10	4.20	4.30						
		15.63%	5.41%	8.11%	0.00%	2.50%	2.44%	2.38%						

comments	WASTE MINIMISATION ACCOUNT	Annual Plan Budget 23/24	Annual Plan Forecast 24/25	Long Term Plan Budget 24/25	68									
					2 25/26	3 26/27	4 27/28	5 28/29	6 29/30	7 30/31	8 31/32	9 32/33	10 33/34	
	INCOME													
10.402.663.8005	Rates	53,000	55,300	60,700	69,100	81,900	97,800	107,900	105,500	105,300	105,600	107,000	113,100	
10.402.050.1539	Rate Penalties	218	230	506	520	530	540	550	560	580	590	600	610	
10.402.050.1520	Sale of At-Home Compost Units	2,840	2,929	2,938	2,994	3,059	3,134	3,199	3,274	3,339	3,403	3,468	3,533	
10.402.050.1643	Charges	-	-	-	-	-	-	-	-	-	-	-	-	
10.402.050.1644	Landfill Levy	965,110	1,205,020	1,300,960	1,415,300	1,427,340	1,439,380	1,451,420	1,494,130	1,537,670	1,544,460	1,551,180	1,564,760	
10.402.050.1803	Waste Minimisation Funding from MfE					1,942,500		1,133,000						
		1,021,168	1,263,479	1,365,104	1,487,914	3,455,329	1,540,854	2,696,069	1,603,464	1,646,889	1,654,053	1,662,248	1,682,003	
	DIRECT OPERATING EXPENDITURE													
	Maintenance and Operating costs													
10.402.100.2465	Operations	1,320	1,360	1,410	1,440	1,470	1,510	1,540	1,570	1,610	1,640	1,670	1,700	
10.402.100.2350	Advertising	5,910	6,110	6,290	6,430	6,580	6,730	6,870	7,020	7,160	7,300	7,440	7,580	
10.402.260.2465	Canty Waste Sub committee	40,000	50,000	50,000	51,100	52,275	53,475	54,650	55,800	56,915	58,055	59,160	60,285	
10.402.261.2502	Waste Minimisation Implementa	219,408	250,107	188,688	254,109	268,397	274,226	352,380	359,227	366,192	430,865	438,826	445,339	
10.402.263.2465	At Home Compost Units	2,630	2,720	2,720	2,780	2,840	2,910	2,970	3,040	3,100	3,160	3,220	3,280	
10.402.200.2533	Solid Hazardous Waste Mgt Plan	19,459	6,420	6,420				101,542	54,290	10,960				
10.402.265.2465	Waste Audits & Reporting	6,280	6,490	9,100	9,300	9,510	9,730	9,950	10,160	10,360	10,570	10,770	10,970	
10.402.266.2535	Investigations and Projects from WMMP	21,834	22,555	22,555	23,051	23,581	24,123	24,653	25,171	25,674	26,189	26,687	27,195	
10.402.100.3001	Overhead recovery 3 Waters and roading	10,627	10,986	86,796	85,074	86,885	90,164	92,067	93,901	95,868	97,614	99,455	101,358	
	Subtotal: Maintenance	327,468	356,748	373,979	433,284	451,539	462,867	646,622	610,180	577,839	635,392	647,228	657,707	
	Direct Expenditure													
10.402.650.2001	Depreciation	32,600	50,784	33,102	38,790	70,556	100,223	118,131	136,036	139,199	142,289	145,135	148,261	
10.402.650.2801	Internal Interest	36,404	35,508	37,510	36,622	35,755	84,676	82,671	99,114	96,767	94,476	92,239	90,055	
	Subtotal: Direct Exp	69,004	86,292	70,612	75,412	106,311	184,899	200,802	235,150	235,966	236,765	237,374	238,316	
	TOTAL DIRECT OPERATING EXPENDITURE	396,472	443,040	444,591	508,696	557,850	647,766	847,424	845,330	813,805	872,157	884,602	896,023	
	Indirect Expenditure													
10.402.650.3009	Rates collection costs	937	978	1,073	1,222	1,448	1,729	1,908	1,865	1,862	1,867	1,892	2,000	
10.402.650.3000	Corporate Overheads	32,190	35,970	36,100	41,300	45,300	52,610	67,950	67,780	62,810	67,300	68,260	69,150	
	Subtotal: Indirect Expenditure	33,127	36,948	37,173	42,522	46,748	54,339	69,858	69,645	64,672	69,167	70,152	71,150	
	TOTAL OPERATING EXPENDITURE	429,599	479,988	481,764	551,218	604,598	702,105	917,282	914,975	878,477	941,324	954,754	967,173	
	OPERATING SURPLUS (DEFICIT)	591,569	783,491	883,339	936,696	2,850,731	838,749	1,778,787	688,489	768,411	712,729	707,494	714,830	
	CAPITAL EXPENDITURE													
	Future Replacements	-	-	-	-	-	-	-	35,750	-	-	-	-	
	Marsh Rd Storage	14,140	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal: Replacements	14,140	-	-	-	-	-	-	35,750	-	-	-	-	
	New Works													
10.402.000.5045	New Works	436,900	1,591,900	220,000	200,000	3,885,000	-	2,266,000	-	-	-	-	-	
	Oxford TS infrastructure for reporting to MfE	20,000	50,200	20,000	64,600									
	Cleanfill Pit infrastructure for reporting to MfE	165,200	155,860	20,000	178,850	188,370								
	Rural Recycling Infrastructure	24,500	25,400	24,500	-	-	38,700			45,000			54,300	
	Subtotal: New Works	646,600	1,823,360	284,500	443,450	4,073,370	38,700	2,266,000	-	45,000	-	-	54,300	
	Loan Repayments													
10.402.000.8052	Internal Loan repayments	20,840	20,327	19,308	18,850	18,404	43,584	42,553	51,015	49,808	48,628	47,477	46,353	
	Sub-total: Loan Repayments	20,840	20,327	19,308	18,850	18,404	43,584	42,553	51,015	49,808	48,628	47,477	46,353	
	TOTAL CAPITAL EXPENDITURE	681,580	1,843,687	303,808	462,300	4,091,774	82,284	2,308,553	86,765	94,808	48,628	47,477	100,653	
	CAPITAL SURPLUS (DEFICIT)	(681,580)	(1,843,687)	(303,808)	(462,300)	(4,091,774)	(82,284)	(2,308,553)	(86,765)	(94,808)	(48,628)	(47,477)	(100,653)	
	TRANSFERS													
10.402.663.8001	Transfer to Collection Account (cost)	(123,810)	(133,067)	(227,248)	(221,865)	(228,144)	(234,777)	(172,765)	(176,004)	(180,100)	(184,381)	(188,596)	(192,890)	
10.402.663.8001	Transfer to Disposal Account (cost)	(123,810)	(133,067)	(227,248)	(221,865)	(228,144)	(234,777)	(172,765)	(176,004)	(180,100)	(184,381)	(188,596)	(192,890)	
10.402.663.8050	Internal Loan	-	1,300,000	-	-	1,081,900	-	400,000	-	-	-	-	-	
10.402.663.8040	Depreciation Added Back	32,600	50,784	33,102	38,790	70,556	100,223	118,131	136,036	139,199	142,289	145,135	148,261	
	TOTAL TRANSFERS	(215,020)	1,084,650	(421,394)	-404,940	696,168	-369,330	172,600	-215,971	-221,001	-226,473	-232,058	-237,519	
	Net surplus (deficit)	(305,031)	24,454	158,137	69,456	(544,875)	387,135	(357,166)	385,753	452,602	437,628	427,959	376,658	
10.402.000.8000	Opening Balance	688,220	205,102	383,189	541,326	610,782	65,907	453,042	95,876	481,630	934,232	1,371,860	1,799,819	
	Closing Balance	383,189	229,556	541,326	610,782	65,907	453,042	95,876	481,630	934,232	1,371,860	1,799,819	2,176,477	

	DISPOSAL ACCOUNT	69											
		Annual Plan Budget 23/24	Annual Plan Forecast 24/25	Long Term Plan Budget 24/25	2 25/26	3 26/27	4 27/28	5 28/29	6 29/30	7 30/31	8 31/32	9 32/33	10 33/34
	INCOME												
10.401.050.1539	Rate Penalties	4,222	4,360	8,560	8,750	8,950	9,150	9,360	9,550	9,740	9,940	10,130	10,320
10.401.663.8005	Rates	1,026,000	1,026,000	1,026,000	1,126,710	1,162,630	1,189,330	1,215,470	1,252,210	1,273,630	1,310,760	1,347,550	1,385,240
10.401.050.1641	Southbrook Gate Sales	2,533,430	2,648,200	2,717,520	2,792,510	2,855,990	2,894,360	3,048,180	3,342,280	3,445,290	3,544,810	3,644,090	3,752,710
10.401.050.1641	Oxford Gate Sales	71,030	73,160	77,160	80,290	83,410	88,360	93,330	98,170	102,970	107,700	112,450	117,350
10.401.050.1646	Hardfill Pit	92,690	115,230	108,970	134,410	138,860	135,230	167,580	180,690	183,060	187,270	192,170	195,930
10.401.050.1642	Refuse Collection Charges	1,229,420	1,323,360	1,304,910	1,368,990	1,428,250	1,497,960	1,644,370	1,759,610	1,808,400	1,859,220	1,909,910	1,964,990
10.401.050.1518	Recyclables	228,132	234,519	261,157	265,670	270,182	559,641	633,227	791,239	802,824	814,408	825,992	836,790
10.401.050.1803	Waste Minimisation funding from MFE	-	-	-	-	-	-	1,668,000	-	-	-	-	-
		5,184,924	5,424,829	5,504,277	5,777,330	5,948,272	8,042,031	6,811,517	7,433,749	7,625,914	7,834,108	8,042,292	8,263,330
	DIRECT OPERATING EXPENDITURE												
	General Operating												
10.401.100.2465	Operations	24,131	24,927	36,550	37,360	38,220	39,100	39,950	40,800	41,610	42,440	43,250	44,070
10.401.100.2350	Advertising	3,526	3,642	3,758	3,840	3,929	4,019	4,107	4,193	4,277	4,363	4,446	4,531
10.401.100.2312	Insurance	5,636	5,822	6,764	6,913	7,072	7,234	7,393	7,549	7,699	7,854	8,003	8,155
10.401.100.2330	Power Oxford Transfer Station	1,700	1,756	1,870	1,911	1,955	2,000	2,044	2,087	2,128	2,171	2,212	2,254
10.401.100.2335	Rates	47,163	48,719	50,936	52,057	53,254	54,476	55,673	56,845	57,980	59,142	60,268	61,414
10.401.100.3001	Overhead recovery 3 Waters and roading	149,028	154,057	135,854	133,159	135,993	141,125	144,104	146,974	150,054	152,787	155,668	158,646
10.401.200.3005	AIM Charges	9,262	9,581	9,736	10,113	10,338	10,805	11,047	11,280	11,532	11,745	11,963	12,204
	Total General Operating	240,446	248,504	245,468	245,353	250,760	258,759	264,318	269,727	275,282	280,501	285,810	291,274
	Disposal Operations												
10.401.247.2502	Recycling	413,568	412,737	470,438	462,674	483,613	485,371	494,078	503,437	501,993	513,746	525,296	537,089
10.401.248.2502	Refuse to Landfill	1,764,216	1,826,805	1,864,215	1,968,595	2,060,991	2,122,594	2,157,455	2,188,640	2,261,313	2,338,674	2,415,866	2,494,473
10.401.249.2502	Green Waste	260,021	221,335	248,091	250,587	254,243	259,082	242,595	235,813	249,950	258,686	267,410	276,368
10.401.250.2502	Hardfill pit	39,869	51,515	46,871	48,742	49,847	50,977	52,083	53,096	54,145	55,218	56,257	57,315
	Central Govt Landfill levy	-	-	20,971	21,408	21,805	22,203	23,886	24,696	25,077	25,459	25,840	26,222
	Total Disposal Operations	2,477,674	2,512,392	2,650,585	2,752,006	2,870,499	2,940,227	2,970,097	3,005,682	3,092,478	3,191,783	3,290,669	3,391,467
	Transfer Stations												
10.401.251.2502	Oxford	34,585	34,700	35,990	36,780	37,620	38,460	39,290	40,110	40,900	41,710	42,500	43,300
10.401.252.2502	Rangiora	1,153,035	1,333,624	1,221,060	1,247,930	1,276,623	1,433,778	1,595,431	1,961,273	2,000,192	2,039,961	2,078,512	2,117,761
10.401.253.2502	Transportation	656,856	668,203	681,254	715,550	746,617	768,694	779,102	789,560	817,607	845,687	873,693	902,251
10.401.691.2467	Monitoring Resource Consents	14,155	14,570	14,770	15,095	17,203	19,407	19,834	20,256	20,660	21,070	21,472	21,878
10.401.691.2570	Maintenance and Repairs	64,083	66,197	79,035	80,845	82,669	84,598	86,522	88,446	90,369	92,292	94,215	96,138
10.401.691.3003	Computer Costs	52,668	57,231	58,747	66,544	68,298	79,595	82,054	84,399	87,431	88,802	90,585	93,134
	Total Transfer Stations	1,975,382	2,174,525	2,090,857	2,162,745	2,229,030	2,424,532	2,569,333	2,950,341	3,022,644	3,094,201	3,164,845	3,249,521
	Monitoring												
10.401.255.2467	Old Sites	18,940	19,570	75,000	25,550	26,140	26,740	27,330	27,900	28,460	29,030	29,580	30,150
	Total Monitoring	18,940	19,570	75,000	25,550	26,140	26,740	27,330	27,900	28,460	29,030	29,580	30,150
	Landfill Closures												
10.401.693.2570	Cust	240	250	260	270	280	280	290	300	300	310	310	320
10.401.693.2570	Kaiapoi	540	560	575	590	610	620	630	650	660	670	690	700
10.401.256.2502	Mandeville	250	260	350	360	370	380	390	400	400	410	420	430
10.401.257.2502	Oxford	870	900	950	980	1,000	1,020	1,040	1,070	1,090	1,110	1,130	1,150
10.401.258.2502	Rangiora	340	360	370	380	390	400	410	420	430	430	440	450
10.401.259.2502	Loburn	390	410	420	430	440	450	460	470	480	490	500	510
	Total Landfill Closures	2,630	2,740	2,925	3,010	3,090	3,150	3,220	3,310	3,360	3,420	3,490	3,560

DISPOSAL ACCOUNT		Annual Plan	Annual Plan	Long Term Plan	70									
		Budget 23/24	Forecast 24/25	Budget 24/25	2 25/26	3 26/27	4 27/28	5 28/29	6 29/30	7 30/31	8 31/32	9 32/33	10 33/34	
Interest														
10.401.650.2801	Interest on Internal Loans	27,055	30,698	17,670	16,826	16,022	15,257	118,121	112,480	107,108	101,993	97,123	92,485	
	Total Interest	27,055	30,698	17,670	16,826	16,022	15,257	118,121	112,480	107,108	101,993	97,123	92,485	
10.401.650.2001	Depreciation	135,600	154,527	135,975	150,475	169,875	229,906	304,938	331,795	338,832	347,408	356,442	371,476	
TOTAL DIRECT OPERATING EXPENDITURE		4,877,727	5,142,956	5,218,480	5,355,964	5,565,416	5,898,571	6,257,357	6,701,235	6,868,164	7,048,337	7,227,959	7,429,932	
Indirect Expenditure														
10.401.650.3009	Rating collection costs	18,141	18,141	18,141	19,922	20,557	21,029	21,492	22,141	22,520	23,177	23,827	24,493	
10.401.650.3000	Indirect recovery - disposal	396,565	418,049	424,166	435,447	452,464	479,488	502,308	537,870	530,583	544,507	558,388	573,991	
	Subtotal: Indirect Expenditure	414,706	436,190	442,307	455,369	473,021	500,517	523,800	560,011	553,103	567,684	582,215	598,484	
TOTAL OPERATING EXPENDITURE		5,292,433	5,579,146	5,660,787	5,811,333	6,038,437	6,399,088	6,781,157	7,261,246	7,421,267	7,616,021	7,810,174	8,028,416	
OPERATING SURPLUS (DEFICIT)		(107,509)	(154,317)	(156,510)	(34,004)	(90,165)	1,642,944	30,360	172,504	204,647	218,087	232,118	234,914	
CAPITAL EXPENDITURE														
10.401.000.5044	Future Replacements	118,030	9,624	135,900	25,000	33,000	576,500	11,800	54,500	184,500	116,300	101,400	10,000	
	Subtotal: Replacements	118,030	9,624	135,900	25,000	33,000	576,500	11,800	54,500	184,500	116,300	101,400	10,000	
10.401.000.5045	New Works	449,031	1,051,930	261,280	1,179,000	193,470	4,283,200	473,800	3,400	3,500	96,000	32,200	431,100	
	Subtotal: New Works	449,031	1,051,930	261,280	1,179,000	193,470	4,283,200	473,800	3,400	3,500	96,000	32,200	431,100	
Loan Repayments														
10.401.000.8052	Internal Loan Repayments	30,729	34,866	18,344	17,468	16,634	15,840	122,627	116,771	111,195	105,885	100,828	96,013	
	Sub-total: Loan Repayments	30,729	34,866	18,344	17,468	16,634	15,840	122,627	116,771	111,195	105,885	100,828	96,013	
TOTAL CAPITAL EXPENDITURE		597,790	1,096,420	415,524	1,221,468	243,104	4,875,540	608,227	174,671	299,195	318,185	234,428	537,113	
CAPITAL SURPLUS (DEFICIT)		(597,790)	(1,096,420)	(415,524)	(1,221,468)	(243,104)	(4,875,540)	(608,227)	(174,671)	(299,195)	(318,185)	(234,428)	(537,113)	
TRANSFERS														
10.401.663.8001	Transfer from Collection Account	181,869	133,067	227,248	221,865	228,144	234,777	172,765	176,004	180,100	184,381	188,596	192,890	
10.401.663.8050	Internal Loan	115,441	1,033,250	-	-	-	2,252,000	-	-	-	-	-	-	
10.401.663.8040	Depreciation Added Back	135,600	154,527	135,975	150,475	169,875	229,906	304,938	331,795	338,832	347,408	356,442	371,476	
TOTAL TRANSFERS		432,910	1,320,844	363,224	372,340	398,020	2,716,683	477,704	507,799	518,932	531,789	545,038	564,366	
	Net surplus (deficit)	(272,389)	70,107	(208,810)	(883,131)	64,750	(515,914)	(100,163)	505,631	424,384	431,691	542,728	262,167	
10.401.000.8000	Opening Balance	1,926,975	1,703,200	1,654,586	1,445,776	562,644	627,395	111,481	11,318	516,950	941,333	1,373,024	1,915,753	
	Closing Balance	1,654,586	1,773,307	1,445,776	562,644	627,395	111,481	11,318	516,950	941,333	1,373,024	1,915,753	2,177,920	

WAIMAKARIRI DISTRICT COUNCIL**REPORT FOR DECISION****FILE NO and TRIM NO:** LTC-03-20 / 240404051976**REPORT TO:** COUNCIL**DATE OF MEETING:** 21 – 23 May 2024**AUTHOR(S):**
Caroline Fahey, Water & Wastewater Asset Manager
Kalley Simpson, 3 Waters Manager
Gerard Cleary, General Manager Utilities & Roading**SUBJECT:** Water Supply – Utilities & Roading Department Staff Submission to the Draft 2024 – 34 Long Term Plan**ENDORSED BY:**
(for Reports to Council,
Committees or Boards)

General Manager

Chief Executive**1. SUMMARY**

- 1.1. The purpose of this report is to provide a request for changes to the Water supply budgets for the 2024 – 34 Long Term Plan.
- 1.2. The following items are addressed as outlined below:
- South Belt Link Main
 - Ohoka WTP Upgrade
 - Ohoka UV Upgrade

South Belt Link Main

- 1.3. The draft LTP includes \$164,379 for the installation of a 154m section of 300mm PVC main along South Belt between Townsend Road and Pentecost Road. This section of pipe is required to provide the residual pressure Level of Service (LOS) in West Rangiora and Southbrook as well as provide capacity for the Summerset Development.

The original budget was set based on a high level estimate completed a few years ago. The revised engineer's estimate based on recent installation rates for similar pipes indicates that an additional budget of \$85,000 is required which will bring the total budget to \$249,375.

Ohoka WTP Upgrade

- 1.4. The draft LTP includes \$350,000 for the purchase of land for expansion of the Ohoka WTP and upgrade of the existing site. The existing Ohoka WTP site is too small to accommodate all the projects identified for the Ohoka water supply this LTP. These projects are required for compliance and level of service (LOS).

The original budget was set for 24/25, however based on revised assessment of the timeframe for the land acquisition, it is proposed for \$100,000 to be transferred to 25/26, leaving a budget of \$250,000 for 24/25.

Ohoka UV Upgrade

- 1.5. The draft LTP includes \$900,000 for the UV treatment plant upgrade at the Ohoka WTP which is required for compliance. The original budget was set for 24/25, however based on timeframe of the land acquisition expecting to delay progress of the UV upgrade project, it is proposed for \$300,000 to be transferred to 25/26, leaving a budget of \$600,000 for 24/25.

Attachments:

- i. Nil.

2. RECOMMENDATION

THAT the Council:

- (a) **Receives** Report No. 240404051976.
- (b) **Approves** increasing the South Belt Link Main project budget by \$85,000 such that a total budget of \$249,375 is available in 24/25.
- (c) **Notes** that this is required to ensure that the project gets completed in 24/25 so that the water level of service will continue to be maintained in the West Rangiora and Southbrook areas when the Summerset Development comes online.
- (d) **Notes** that this project is solely growth funded and there will be an increase in the West Rangiora Water Development Contributions because of the budget change.
- (e) **Approves** transferring \$100,000 from the Ohoka WTP Upgrade from 24/25 to 25/26 as this budget is not required due to expected timeframe for the land acquisition. This will leave a budget of \$250,000 for 24/25.
- (f) **Notes** that this budget change will reduce the Ohoka Water Rate by \$51.67 or 3.53% as it is solely debt funded.
- (g) **Approves** transferring \$300,000 from the Ohoka UV Upgrade from 24/25 to 25/26 as this budget is not required due to timeframe for the land acquisition expecting to delay progress of the UV upgrade project. This will leave a budget of \$600,000 for 24/25.
- (h) **Notes** that this budget change will reduce the District Water Rate by \$0.91 or 2.6% as it is solely debt funded.
- (i) **Circulates** this report to the Community Boards for their information.

3. BACKGROUND

- 3.1. As part of reviewing the 2024/25 capital works programme for water supply some projects have been identified to require budget changes. These changes were identified after the initial budgets for the draft LTP were set.

4. ISSUES AND OPTIONS

- 4.1. Budget changes are required to the following projects:

- South Belt Link Main
- Ohoka WTP Upgrade
- Ohoka UV Upgrade

South Belt Link Main

- 4.2. The draft LTP includes \$164,379 for the installation of a 154m section of 300mm PVC main along South Belt between Townsend Road and Pentecost Road. This section of pipe is required to provide the residual pressure in West Rangiora and Southbrook as well as provide capacity for the Summerset Development.

The original budget was set based on a high-level estimate completed a few years ago. The revised engineer's estimate based on recent installation rates for similar pipes indicates that an additional budget of \$85,000 is required which will bring the total budget to \$249,375.

Ohoka WTP Upgrade

- 4.3. The draft LTP includes \$350,000 for the purchase of land for expansion of the Ohoka WTP and upgrade of the existing site. The existing Ohoka WTP site is too small to accommodate all the projects identified for the Ohoka water supply this LTP. These projects are required for compliance and level of service (LOS).

The original budget was set for 24/25, however based on revised assessment of the timeframe for the land acquisition, it is proposed for \$100,000 to be transferred to 25/26, leaving a budget of \$250,000 for 24/25.

Ohoka UV Upgrade

- 4.4. The draft LTP includes \$900,000 for the UV treatment plant upgrade at the Ohoka WTP which is required for compliance. The original budget was set for 24/25, however based on timeframe for the land acquisition expecting to delay progress of the UV upgrade project, it is proposed for \$300,000 to be transferred to 25/26, leaving a budget of \$600,000 for 24/25.

Implications for Community Wellbeing

There are not implications on community wellbeing by the issues and options that are the subject matter of this report.

- 4.5. The Management Team has reviewed this report and support the recommendations.

5. COMMUNITY VIEWS

5.1. Mana whenua

Te Ngāi Tūāhuriri hapū are not likely to be affected by, or have an interest in the subject matter of this report.

5.2. Groups and Organisations

There are not groups and organisations likely to be affected by, or to have an interest in the subject matter of this report.

5.3. Wider Community

The wider community is not likely to be affected by, or to have an interest in the subject matter of this report.

6. OTHER IMPLICATIONS AND RISK MANAGEMENT

6.1. Financial Implications

There are financial implications of the decisions sought by this report.

The South Belt Link Main is a growth project that is solely funded by the West Rangiora Water Development Contributions. There will be an increase in DCs with the increase in project budgets from \$164,379 to \$249,375.

The Ohoka WTP Land Purchase is a level of service project that is solely funded by the Ohoka Water Rate. There will be a decrease of \$51.67 or 3.53% with \$100,000 being transferred from 24/25 to 25/26.

The Ohoka UV Upgrade is a level of service project that is solely funded by the District Water Rate. There will be a decrease of \$0.91 or 2.6% with \$300,000 being transferred from 24/25 to 25/26.

6.2. **Sustainability and Climate Change Impacts**

The recommendations in this report do not have sustainability and/or climate change impacts.

6.3 **Risk Management**

There are risks arising from the adoption/implementation of the recommendations in this report.

6.3. If project budgets are not available to complete the South Belt Link Main in 24/25, there will be an impact a negative impact on the level of service for the West Rangiora and Southbrook areas as the Summerset Development is on track to be completed in 24/25.

6.3 **Health and Safety**

There are not health and safety risks arising from the adoption/implementation of the recommendations in this report.

7. **CONTEXT**

7.1. **Consistency with Policy**

This matter is not a matter of significance in terms of the Council's Significance and Engagement Policy.

7.2. **Authorising Legislation**

The Local Government Act and Water Services Act are relevant in this matter.

7.3. **Consistency with Community Outcomes**

The Council's community outcomes are relevant to the actions arising from recommendations in this report:

Our community has equitable access to the essential infrastructure and services required to support community wellbeing.

- Infrastructure and services are sustainable, resilient, and affordable.
- The natural and built environment in which people live is clean, healthy and safe.

7.4. **Authorising Delegations**

The Council has the delegated authority to approve the recommendations of this report.

WAIMAKARIRI DISTRICT COUNCIL**REPORT FOR DECISION**

FILE NO and TRIM NO: DRA-20-48-08 / 240507072873

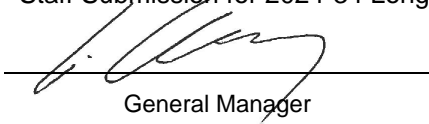
REPORT TO: COUNCIL


DATE OF MEETING: 21-23 May 2024

AUTHOR(S): Jason Recker, Stormwater and Waterways Manager

SUBJECT: Mandeville Resurgence and Channel Diversion Upgrade Project Stage 1 Staff Submission for 2024-34 Long Term Plan

ENDORSED BY:
(for Reports to Council, Committees or Boards)

 General Manager

 Chief Executive

1. SUMMARY

- 1.1. The purpose of this report is to:
- a) Provide further information to Council regarding the project program including the consultation for stage 1 of the Mandeville Resurgence and Channel Diversion Upgrade project. Please note that construction of stage 1 will not commence until the Council has approved the final design in following consultation with residents.
 - b) Seek approval of staff submission requesting the deferred budget of \$837,600 from 24/25 to 25/26 for stage 1 of as part of the 2024-34 Long Term Plan deliberations. This provides a total budget of \$1,675,200 in the 25/26 financial year. Refer to "Drainage Staff Submission to Long Term Plan 2024-2034" report (TRIM 240501068341).
- 1.2. On the 30 January 2024, Council staff presented a report on the Mandeville Resurgence and Channel Diversion Upgrade Project (TRIM 231205195798). It included the results of the public consultation and Council staff's recommended options and budgets for stage 1 and 2 as part of the 2024-34 LTP.
- 1.3. As part of the 2024-34 Long Term Plan public consultation, Council staff held an LTP drop-in session in Ohoka on 11 April 2024. The drop-in session was well attended, and several residents provided feedback to staff regarding the proposed stage 1 and 2 works. From that drop-in session, several key action items emerged, detailed as follows:
- Further consultation with property owners within the Millfield Subdivision will be required regarding the detailed design of channel improvements.
 - Further consultation with elected members is required to provide additional information including a site visit to be organised by Council staff.
 - Undertake a modelling assessment of pre and post stage 1 improvements to ensure no adverse impacts to downstream properties.
 - Coordinate with the Ohoka Drainage Advisory Group to improve capacity of any identified downstream bottlenecks in Ohoka Stream.
- 1.4. The proposed project programme for stage 1 works are as follows:

Timeframe	Description of Activity
May 2024	Finalise survey of existing channel to inform design and modelling.
June 2024	Hydraulic and Hydrologic modelling of pre and post stage 1 works to assess adverse downstream flooding impacts.
July 2024	Detailed design of channel cross sections and driveway culverts.
August 2024	Mandeville site visit with elected members.
September 2024	Public drop-in sessions and one-on-one meetings with residents.
October 2024	Council briefing on community feedback.
November 2024	Council meeting for approval of stage 1 design.
January 2025	Finalise design/drawings
February 2025	Tender
Sep. 2025 – Jan. 2026	Stage 1 construction

2. RECOMMENDATION

THAT the Utilities and Roading Committee:

- (a) **Receives** report No. 240507072873.
- (b) **Approves** deferred budget as part of the deliberations on the Long Term Plan, of \$837,600 from 2024/25 to 2025/26 financial year under the Stormwater LOS (PJ 101299.000.5123) budget, for the construction of stage 1 of the Mandeville Resurgence Channel Upgrade Project. This provides a total budget of \$1,675,200 in the 2025/26 financial year.
- (c) **Notes** that the construction of stage 1 will not commence until the Council has approved the final design in following consultation with residents.
- (d) **Notes** that a total budget of \$20,940,000 added to the draft budgets for stage 2 in the later part of the 2024/34 LTP and spread over 6 years remains unchanged as part of this staff submission.
- (e) **Notes** the rating impacts of the stage 1 and 2 works remain the same as in the draft 2024-34 Long Term Plan.
- (f) **Circulates** this report to the Oxford-Ohoka Community Board for information.

3. BACKGROUND

- 3.1. On the 30 January 2024, Council staff presented a report on the Mandeville Resurgence and Channel Diversion Upgrade Project (TRIM 231205195798). It included the results of the public consultation and Council staff's recommended options and budgets for stage 1 and 2 as part of the 2024-34 LTP.
- 3.2. As part of the 2024-34 Long Term Plan public consultation, Council staff held an LTP drop-in session in Ohoka on 11 April 2024. The drop-in session was well attended, and several residents provided feedback to staff regarding the proposed stage 1 and 2 improvement works. From that drop-in session, several key action items emerged, detailed as follows:

- Further consultation with property owners within the Millfield Subdivision will be required regarding the detailed design of channel improvements.
- Further consultation with elected members is required to provide additional information including a site visit to be organised by Council staff.
- Undertake a modelling assessment of pre and post stage 1 improvements to ensure no adverse impacts to downstream properties.
- Coordinate with the Ohoka Drainage Advisory Group to improve capacity of any identified downstream bottlenecks in Ohoka Stream.

3.3. The proposed project program for stage 1 works are as follows:

Table 1 – Mandeville Resurgence Channel Upgrade Stage 1 Project Programme

Timeframe	Description of Activity
May 2024	Finalise survey of existing channels to inform design and modelling.
June 2024	Hydraulic and Hydrologic modelling of pre and post stage 1 works to assess adverse downstream flooding impacts.
July 2024	Detailed design of channel cross sections and driveway culverts channel.
August 2024	Mandeville site visit with elected members.
September 2024	Public drop-in sessions and one on one meetings with residents.
October 2024	Council briefing on community feedback.
November 2024	Council meeting for approval of stage 1 design.
November 2024	Council meeting for approval of stage 1 design.
January 2025	Finalise design/drawings
February 2025	Tender
Sep. 2025 – Jan. 2026	Stage 1 construction

Long Term Plan Public Submissions

3.4. Overall there were 10 submissions from the public regarding the Mandeville Resurgence Channel Upgrade project. The following is a summary of those 10 submissions:

- **3 submissions** – Supports the Proposed Mandeville Resurgence Channel Upgrade project as outlined in the draft 2024-34 LTP.
- **3 submissions** – Supports progressing stage 2 works over stage 1 works.

Response: It is agreed that the stage 2 works are important, however they will be challenging to implement due to the scale and complexity of the works. It is considered that both the stage 1 and stage 2 works are required to help manage the undercurrent flow and improve the drainage through the Mandeville area. As part of the Mandeville Resurgence Channel project, it is proposed to upgrade the existing channel as part of the stage 1 works, which will be undertaken as a priority, and to potentially divert some of the upstream flow into the Eyre River Diversion as part of the stage 2 works. Overall, these works will improve the drainage through the area, however the flood risk in extreme events will remain. Consultation with residents will be undertaken to provide residents further details on the proposed works.

- **2 submissions** – Supports a wider Cullen Avenue drain rather than deeper.

Response: Although we are still in the preliminary stages of the channel design, the proposed channel is generally widening the existing channel rather than making it deeper. Consultation with residents will be undertaken to provide residents further details on the proposed works and receive their feedback.

- **1 submission** – Opposed the funding approach. This submitter queried the fairness of the whole district sharing the cost of these works.

Response: The 3 Waters rating review had been put off due to the uncertainty with Three Water Reforms, however, now that we know that water assets will remain in Council ownership, we have put the 3 Waters rating review back on the programme of works to be undertaken in 2026 in advance of the next LTP. The District Drainage rate is used to undertake upgrades in areas where the majority of the catchment (or contributing area) is outside of existing drainage rating areas and also to undertake some limited maintenance works in areas not covered by drainage rating area. These works generally have a benefit to wider area through a reduction in downstream flooding and safer roads. The Mandeville Resurgence Channel Upgrade project benefits properties in the Ohoka drainage rating area and also road users such as Tram Road. The surface flow and resurgence flow originate from inland properties beyond the Ohoka drainage rating area, hence why this project's funding from the District Drainage rate.

- **1 submission** – Opposed the stage 1 solution. Submitter prefers piped diversion rather than online upgrade for stage 1 works.

Response: We did consider the option of diverting some of the flow down Tram Road in a pipe, however these were discounted predominantly due of the higher cost. As part of the stage 2 works we are looking to potentially divert some of the upstream flow into the Eyre River Diversion, although this will take longer to implement. Overall, these works will improve the drainage for properties along the existing channel, however the flood risk in extreme events will remain. Targeted consultation with residents will be undertaken to provide residents further details on the proposed works and receive their feedback.

4. ISSUES AND OPTIONS

Council has three options:

- 4.1. **Option 1** – Council approves deferring budget of \$837,600 for stage 1 improvement works to the 25/26 financial year as part of the LTP deliberations.

This is the recommended option for the following reasons:

- Option 1 allows for further consultation with residents and elected members regarding detailed design of stage 1 channel improvement works.
- Option 1 allows for a modelling of the pre and post stage 1 channel improvement works to ensure there is no adverse flooding impacts on downstream properties.
- Option 1 design and consultation programme allows for Council staff to request to bring budget forward if Council approves design in November 2024, specifically for the critical capacity constraint sections, such as 116 Cullen Avenue.

- 4.2. **Option 2** – Council approves the draft budget totalling \$1,675,200, allocated evenly over two years: \$837,600 in 24/25 and \$837,600 in 25/26 for stage 1 improvement works.

This is **not** the recommended option for the following reason:

- Based on discussions with elected members, there is more consultation required with residents that are directly affected by the work regarding the detailed design of the channel improvements. Consequently, this consultation will push out the initially proposed construction timeline for the first phase of stage 1 improvement works as outlined in the 2024-34 draft Long-Term Plan.

- 4.16. **Option 3** – Council declines the approval of any budget for stage 1 improvement works.

This is **not** the recommended option for the following reasons:

- Stage 1 enhances the conveyance capacity of the existing drainage system, thereby reducing the risk of overflowing and flooding downstream. Although the culvert under No. 10 Road can handle 1.0 m³/s, downstream capacity diminishes (ranging from 0.2 to 0.7 m³/s).
- Not implementing stage 1 works would perpetuate capacity bottleneck issues, leading to ongoing flood problems. Even if only stage 2 works were carried out, this channel would still receive significant stormflows and flood issues would persist.

- 4.19. The Management Team have reviewed this report and support the recommendations.

5. **COMMUNITY VIEWS**

5.1. **Mana whenua**

Te Ngāi Tūāhuriri hapū are likely to be affected by or have an interest in the subject matter of this report.

Mahaanui Kurataiao Ltd (MKL) prepared cultural assessment report and have confirmed that no further consultation is required for stage 1 works. Council staff will initiate early engagement with mana whenua during the assessment of options for stage 2 works.

5.2. **Groups and Organisations**

There are groups and organisations likely to be affected by, or to have an interest in the subject matter of this report, including the Ohoka / Mandeville Rural Drainsge Advisory Group and the Mandeville Residents Association.

5.3. **Wider Community**

The wider community will be informed of the public consultation via the advertising undertaken by Council staff in June.

6. **OTHER IMPLICATIONS AND RISK MANAGEMENT**

6.1. **Financial Implications**

The draft budget included in the 2024/34 Long Term Plan are as follows:

Stage 1

Description	Budget	Financial Year
Stage 1 – Construction Phase 1	\$837,600	2024/25
Stage 1 – Construction Phase 2	\$837,600	2025/26
Total	\$1,675,200	

Stage 2

Description	Budget	Financial Year
Consenting and detailed design	\$157,050	2026/27
Consenting and detailed design	\$157,050	2027/28
Land acquisition	\$1,500,000	2028/29
Construction Phase 1	\$6,375,300	2029/30
Construction Phase 2	\$6,375,300	2030/31
Construction Phase 3	\$6,375,300	2031/32
Total	\$20,940,000	

As part of staff submissions for the 2024-34 Long Term Plan, Council staff are requesting deferred budget of \$837,300 from 24/25 to 25/26 for stage 1 as follows:

Stage 1

Description	Budget	Financial Year
Stage 1 – Design and Consultation	\$0	2024/25
Stage 1 – Construction	\$1,675,200	2025/26
Total	\$1,675,200	

Note there is sufficient design budget carryover from the current financial year to 2024/25 for detailed design of stage 1 improvement works. Additionally, there is no changes requested to the stage 2 draft budgets.

The rate impacts of the stage 1 and 2 works remain the same as in the draft 2024-34 LTP and are as follows:

The stage 1 works totalling \$1,675,200 will increase the District Drainage rate by \$4.03 (11.1% increase) per property in 26/27. The draft budget for stage 2 works totals \$20,940,000. The low and high-end estimate of stage 2 works totalling \$5,300,000 and \$26,200,000 will increase the District Drainage rate by \$12.77 (35.1% increase) and \$63.10 (173.5%) per property in 2031/32. stage 2 budgets will be revised in future annual plan/long term plans as options are assessed and adopted.

6.2. Sustainability and Climate Change Impacts

The recommendations in this report do not have sustainability and/or climate change impacts.

6.3 Risk Management

There are risks arising from the adoption/implementation of the recommendations in this report as the timeline to enable consultation and workshopping need to be completed prior to the adoption of the Long Term Plan.

6.3 Health and Safety

There are no health and safety risks arising from the adoption/implementation of the recommendations in this report.

7. CONTEXT

7.1. Consistency with Policy

This matter is not a matter of significance in terms of the Council's Significance and Engagement Policy.

7.2. Authorising Legislation

The Local Government Act is relevant in this matter.

7.3. Consistency with Community Outcomes

The Council's community outcomes are relevant to the actions arising from recommendations in this report.

- Core utility services are sustainable, resilient, affordable; and provided in a timely manner
- There is a safe environment for all

7.4. Authorising Delegations

7.4.1 The Council has the delegated authority to approve long term plan budgets.

WAIMAKARIRI DISTRICT COUNCIL**REPORT FOR DECISION**

FILE NO and TRIM NO: LTC-03-20 / 240501068341

REPORT TO: COUNCIL

DATE OF MEETING: 21 - 23 May 2024

AUTHOR(S): Jason Recker, Stormwater and Waterways Manager
Kalley Simpson, 3 Waters Manager
Gerard Cleary, Manager Utilities and Roothing

SUBJECT: Drainage Staff Submission to Long Term Plan 2024-2034

ENDORSED BY:
(for Reports to Council,
Committees or Boards)



Department Manager



Chief Executive

1. SUMMARY

- 1.1. This report is to request amendments to the 2024-34 Long Term Plan (LTP), prompted by new information that has come to light in the months following the Draft 2024-34 Long Term Plan being prepared and put out for public consultation.
- 1.2. The changes include additional budgets due to new information that has surfaced, highlighting the necessity for certain projects, and revealing inadequacies in the allocated capital budget for their required solutions.
- 1.3. The report seeks increases in rural drain maintenance operational budgets for several schemes. This request is based on an evaluation of expenditure over the previous two years and the current year's spending and subsequent to discussions with the drainage advisory groups.
- 1.4. This report is requesting the advancement of budget allocation for the Woodend Capacity Improvements project. This is prompted by numerous service requests and consultations with residents, indicating the need to prioritise these works.
- 1.5. Additionally, this report is requesting the deferment of budget allocation for stage 1 of the Mandeville Resurgence Channel Upgrade project. This is prompted by further consultation required with residents regarding the detailed design of the channel improvement works. Please see attached report (TRIM 240507072873) for further information.

Additional Budgets

- 1.6. Additional budget of \$126,000 in 2024/25 for School Road Drainage Upgrade for pipework and secondary flow path modifications to comply with Council level of service standards and reduce flooding of a property in Woodend. For further information please see attached report (TRIM 240314040024).
- 1.7. Additional budget of \$75,300 in 2024/25 for Matai Place Stage 2 Drainage Upgrade for new pipework that outlets to Flannigan's drain providing a secondary flow path from Matai Place in Oxford.

- 1.8. Additional budget of \$20,000 in 2024/25 for Kaiapoi Underchannel Piping. This is an annual reoccurring budget that contributes to the underchannel piping for the Council Roading Department annual kerb and channel renewal project.

Increase in Rural Drain Maintenance Budgets

- 1.9. Oxford Rural Drain Maintenance operational budget increased by \$9,950, for a total of \$70,000 (annually).
- 1.10. Central Rural Drain Maintenance operational budget increased by \$16,770, for a total of \$150,000 (annually).

New Budgets

- 1.11. Allocate Kaiapoi renewals budget of \$150,000 of budget in 2024/25 for design and construction of Raven Quay Stormwater Renewals to align with a water and wastewater renewal project.

Advanced Budgets

- 1.12. Bring forward Woodend Capacity Improvements construction budget of \$628,200 to 2025/26 from 2026/27, and design budget of \$62,820 to the 2024/25 from 2025/26.
- 1.13. In total \$460,840 of additional, new budget or advanced budget has been added to the 2024/25 financial year and \$628,200 of budget has been brought forward to 2025/26 from 2026/27.

Deferred Budgets

- 1.14. Defer budget of \$837,600 from 2024/25 to 2025/26 financial year giving a total budget of \$1,675,200 in 2025/26 for the construction of stage 1 of the Mandeville Resurgence Channel Upgrade Project. For further information please see attached report (TRIM 240507072873).

Attachments:

- i. Report to Utilities and Roading Committee "School Road Drainage Upgrade" (TRIM 240314040024).
- ii. Report to Council "Mandeville Resurgence and Channel Diversion Upgrade Project Stage 1 Staff Submission for 2024-34 Long Term Plan" (TRIM 240507072873).(Item 4.8 of the agenda)

2. RECOMMENDATION

THAT the Council:

- (a) **Receives** Report No. 240501068341.
- (b) **Approves** the following changes to capital budgets for drainage, as a result of the budget review process that has been undertaken:

Scheme	Budget Name	Current Allowance	Recommended Change	Reasons
Kaiapoi	Raven Quay Stormwater Renewal	Nil	Allocate Kaiapoi renewals budget of \$150,000 of budget in 2024/25 for design and construction.	Upgrade of stormwater pipe to align with Raven Quay Water and Wastewater upgrades.

Scheme	Budget Name	Current Allowance	Recommended Change	Reasons
Coastal Urban	School Road Drainage Upgrade	\$415,000 in 2024/25 for construction.	Allocate additional budget of \$126,000 (debt funded) of budget in 2024/25 for construction.	Additional budget for pipework and secondary flow path modifications to comply with Council level of service standards.
Oxford Urban	Matai Place Stage 2 Drainage Upgrade	\$20,000 in 2023/24 for design and \$104,700 in 2024/25 for construction.	Allocate additional budget of \$75,300 (debt funded) of budget in 2024/25 for construction.	Upon completion of the design options memo the estimate has been updated as part of this work and an additional budget of \$75,300 is required to implement the preferred option.
Kaiapoi	Underchannel Piping	\$20,000 (annually)	Allocate additional budget of \$20,000 (debt funded) of budget for a total of \$40,000 (annually).	This budget contributes to the underchannel piping for the Roding Department annual kerb and channel renewal project. This increase aligns Kaiapoi's budget more closely with Rangiora's (\$60k), as its current allocation is not significant compared to the total project cost.
Coastal Urban	Woodend Capacity Improvements	\$62,820 in 2025/26 for design and \$628,200 in 2026/27 for construction.	Bring forward \$62,820 design budget to the 2024/25 financial year, and the construction budget of \$628,200 to the 2025/26 financial year (debt funded).	Following numerous service requests and consultations with residents, it is recommended to prioritise these works.
Oxford Rural	Oxford Rural Drain Maintenance	Nil	Increasing the Oxford Rural Drain Maintenance budget \$9,950 (rate funded) for a total of \$70,000.	Increase due to an average drain maintenance expenditure of \$84,290 for the previous three years.
Central Rural	Central Rural Drain Maintenance	Nil	Increasing the Oxford Rural Drain Maintenance budget \$16,770 (rate funded) for a total of \$150,000.	Increase due to an average drain maintenance expenditure of \$166,554 for the previous three years.
District Drainage	Mandeville Resurgence Channel Diversion Upgrade Stage 1	\$1,675,200, allocated evenly over two years: \$837,600 in 24/25 and \$837,600 in 25/26 for stage 1 improvement works.	Deferring \$837,600 budget from 24/25 to 25/26, giving a total budget of \$1,675,200 (debt funded) in 2025/26 for the construction of stage 1.	Deferred budget due to further resident consultation required regarding detailed design of channel improvement works.

- (c) **Notes** that these additional budgets, new budgets, advanced, and deferred budgets have the following net rating impacts as shown in the table below:

Scheme	Rating Impact
Kaiapoi	The additional budget (\$20,000 for Kaiapoi Underchannel Piping) will increase the Kaiapoi drainage rate by \$0.24 per property or 0.1%. The allocation of renewal funds requested for the Raven Quay Stormwater Renewal will not affect the Kaiapoi drainage rate, as these funds have already been collected from the rates.
Coastal Urban	The additional budget (\$126,000 for School Road) will increase the Coastal Urban drainage rate by \$2.88 per property or 1.2% in 2024/25. Bringing forward of Woodend Capacity Improvements budget will increase the drainage rate by \$8.38 per property or 1.7% in 2026/27 instead of 2027/28 as previously planned.
Oxford Urban	The additional budget (\$75,300 for Matai Place Stage 2 Drainage Upgrade) will increase the Oxford Urban drainage rate by \$6.59 per property or 2.5%.
Oxford Rural	The additional budget in 2024/25 (\$9,950) will increase the Oxford Rural drainage rate by \$23.58 per property or 11.8% in 2025/26.
Central Rural	The additional budget in 2024/25 (\$16,770) will increase the Central Rural drainage rate by \$18.31 per property or 7.8% in 2025/26.
District Drainage	The deferred budget in 2024/25 (\$837,600) will have no change on the rates in 2026/27 as the total budget of \$1,675,200 is unchanged.

- (d) **Circulates** this report to the Community Boards for their information.

3. **BACKGROUND**

- 3.1. Following the preparation of the 2024/34 Long Term Plan (LTP) budgets, new information has surfaced, highlighting the necessity for certain projects and revealing inadequacies in the allocated budget for their required solutions.
- 3.2. As part of the preparation of rural drain maintenance budgets for the draft 2024-34 LTP, Council staff assessed the average expenditure of drain maintenance budgets for the previous two years. Based on this assessment, budgets were increased for Ohoka Rural (+\$25,000), Oxford Rural (+\$10,000), Clarkville (+\$10,000) and Cust Rural (+\$2,000).
- 3.3. Since the submission of the draft 2024-34 LTP budgets, Council staff have participated in drainage advisory group meetings concerning rural drainage schemes. During these meetings, the current year's expenditure raised concerns among several groups due to either overspending of drainage budgets or forecasted overspending by year-end. Council Staff have committed to assessing the drainage maintenance budgets for the previous two years and the current year's expenditure and will recommend changes as part of staff submissions for the 2024-34 LTP.

4. **ISSUES AND OPTIONS**

- 4.1. The following table outlines the proposed changes to budget following the preparation of the Draft 2024/34 Long Term Plan, and the reasons for these changes.

Additional Budgets

- 4.2. The following table sets out additional budgets requested:

Table 1: Summary of Additional Budgets

Scheme	Budget Name	Current Allowance	Recommended Change	Reasons
Coastal Urban	School Road Drainage Upgrade	\$415,000 in 2024/25 for construction.	Allocate additional budget of \$126,000 (debt funded) of	Additional budget for pipework and secondary flow path modifications to

Scheme	Budget Name	Current Allowance	Recommended Change	Reasons
			budget in 2024/25 for construction.	comply with Council level of service standards.
Oxford Urban	Matai Place Stage 2 Drainage Upgrade	\$20,000 in 2023/24 for design and \$104,700 in 2024/25 for construction.	Allocate additional budget of \$75,300 (debt funded) of budget in 2024/25 for construction.	Upon completion of the design options memo the estimate has been updated as part of this work and an additional budget of \$75,300 is required to implement the preferred option.
Kaiapoi Urban	Underchannel Piping	\$20,000 (annually)	Allocate additional budget of \$20,000 (debt funded) of budget for a total of \$40,000 (annually).	This budget contributes to the underchannel piping for the Roding Department annual kerb and channel renewal project. This increase aligns Kaiapoi's budget more closely with Rangiora's (\$60k), as its current allocation is not significant compared to the total project cost.
Oxford Rural	Oxford Rural Drain Maintenance	\$60,050 (annually)	Increasing the Oxford Rural Drain Maintenance budget \$9,950 (rate funded) for a total of \$70,000.	Increase due to an average drain maintenance expenditure of \$84,290 for the previous three years.
Central Rural	Central Rural Drain Maintenance	\$133,230 (annually)	Increasing the Oxford Rural Drain Maintenance budget \$16,770 (rate funded) for a total of \$150,000.	Increase due to an average drain maintenance expenditure of \$166,554 for the previous three years.

- 4.3. The changes include additional budgets due to new information that has surfaced, highlighting the necessity for certain projects, and revealing inadequacies in the allocated budget for their required solutions.
- 4.4. The School Road Drainage Upgrade requires additional funding for pipework upgrades and driveway alterations. These improvements will improve the primary network capacity by piping flows to the existing network at Main North Road near Gladstone Road to meet the 5-year level of service. Additionally, it improves the capacity of secondary flow paths, mitigating potential flood risks of private property. Reports regarding these works have been presented for Council and the Utilities and Roding Committee (TRIM 230324041614 and 240314040024).
- 4.5. The draft 2024-34 long term plan budgets were assessed utilising the average drain maintenance expenditure of the past two years, as the district has experienced a significant increase in drain maintenance expenditure due to recent flood events.
- 4.6. Since then, staff have assessed the average three-year drain maintenance expenditure, which includes the past two years as well as the forecasted 2023/24 year expenditure

based on the spend to date. Subsequently, it is recommended to implement further budget increases in the identified schemes outlined in Table 2 (highlighted in yellow).

Table 2: Rural Drain Maintenance Budgets and Expenditure

Scheme	Budget 23/24	Average Expenditure (Previous 3 years)	Current Budget in Draft LTP	Recommended Budget
Ohoka Rural	\$267,000	\$326,484	\$300,800	\$300,800
Loburn Lea Rural	\$13,460	\$8,640	\$13,460	\$13,460
Oxford Rural	\$48,050	\$84,290	\$60,050	\$70,000
Clarkville Rural	\$37,740	\$58,144	\$48,980	\$60,000
Coastal Rural	\$112,920	\$111,552	\$116,640	\$116,640
Central Rural	\$128,970	\$166,554	\$133,230	\$150,000
Cust Rural	\$5,390	\$6,259	\$7,730	\$7,730
TOTAL	\$613,530	\$761,923	\$680,890	\$728,630

- 4.7. It should be noted that the Clarkville Drainage Advisory Group agreed during the meeting on 20 March 2024 that the 25% increase (\$10,000) included in the draft 2024-34 LTP was acceptable (TRIM 240320044329). Hence, there are no suggested increases for Clarkville included in the staff submissions.

New Budgets

- 4.8. The following table sets out new budgets requested due projects that have been identified since the Draft 2024/34 Long Term Plan was prepared.

Table 3: Summary of New Budgets

Scheme	Budget Name	Current Allowance	Recommended Change	Reasons
Kaiapoi	Raven Quay Stormwater Renewal	Nil	Allocate \$150,000 of renewals budget in 2024/25 for pipe upgrade.	Upgrade of stormwater pipe to align with Raven Quay Water and Wastewater upgrades.

- 4.9. Council staff are requesting allocation of \$150,000 of Kaiapoi renewals budget in 2025/26 for design and construction of Raven Quay Stormwater Renewals to align with a water and wastewater renewal project.
- 4.10. Through CCTV inspection, it has been revealed that the current pipeline within Raven Quay is undersized and in poor condition. Coordinating these renewals with existing water and wastewater projects offers significant cost-saving opportunities. By aligning these efforts, we can minimise mobilisation expenses, road reconstruction costs, and other overhead expenses associated with separate projects.

Advanced Budgets

The following table sets out the advanced budgets requested due to resource constraints as well as to ensure the overall programme is deliverable.

Table 4: Summary of Advanced Budgets

Scheme	Budget Name	Current Allowance	Recommended Change	Reasons
Coastal Urban	Woodend Capacity Improvements	\$62,820 in 2025/26 for design and	Bring forward \$62,820 design budget to the 2024/25	Following numerous service requests and consultations with

Scheme	Budget Name	Current Allowance	Recommended Change	Reasons
		\$628,200 in 2026/27 for construction.	financial year, and the construction budget of \$628,200 to the 2025/26 financial year (debt funded).	residents, it is recommended to prioritise these works.

- 4.11. The recent heavy rain events in July 2022 and July 2023 were of notable significance, surpassing the current capacity of the upstream McIntosh drainage system. Following numerous service requests and consultations with residents, it is recommended to prioritise these works.
- 4.12. Additionally, the resident at 107 Parsonage Road has made a submission as part of public consultation for the draft 2024-34 LTP, urging the Council to expedite the budget allocation to ensure the project's completion within the 2025/26 financial year.

Deferred Budgets

The following table sets out the deferred budgets requested due to resource constraints as well as to ensure the overall programme is deliverable.

Table 5: Summary of Deferred Budgets

Scheme	Budget Name	Current Allowance	Recommended Change	Reasons
District Drainage	Mandeville Resurgence Channel Diversion Upgrade Stage 1	\$1,675,200, allocated evenly over two years: \$837,600 in 24/25 and \$837,600 in 25/26 for stage 1 improvement works.	Deferring \$837,600 budget from 24/25 to 25/26, giving a total budget of \$1,675,200 (debt funded) in 2025/26 for the construction of stage 1.	Deferred budget due to further resident consultation required regarding detailed design of channel improvement works.

- 4.13. As part of the 2024-34 Long Term Plan public consultation, Council staff held an LTP drop-in session in Ohoka on 11 April 2024. The drop-in session was well attended, and several residents provided feedback to staff regarding the proposed stage 1 and 2 improvement works. A key message from that drop-in session is that further consultation would be required. Consequently, this consultation will push out the initially proposed construction timeline for the first phase of stage 1 improvement works as outlined in the 2024-34 draft Long-Term Plan. For further information please see attached report (TRIM 240507072873).

Summary

- 4.14. In total \$460,840 of additional, new budget or advanced budget has been added to the 2024/25 financial year and \$628,200 of budget has been brought forward to 2025/26 from 2026/27.
- 4.15. **Implications for Community Wellbeing**

4.16. There are implications on community wellbeing by the issues and options that are the subject matter of this report. The addition of the new budgets for the projects identified as part of the Flood Team work will improve community wellbeing at these locations once improvements are implemented.

4.17. The Management Team has reviewed this report and support the recommendations.

5. **COMMUNITY VIEWS**

5.1. **Mana whenua**

Te Ngāi Tūāhuriri hapū are likely to be affected by, or have an interest in the subject matter of this report. Specific engagement will occur on a project by project basis.

5.2. **Groups and Organisations**

The following groups and organisations are likely to be significantly affected by, or to have an interest in the subject matter of this report:

- Oxford Rural Drainage Advisory Group
- Central Rural Drainage Advisory Group
- Kaiapoi-Tuahivi Community Board
- Oxford-Ohoka Community Board
- Woodend-sefton Community Board

5.3. **Wider Community**

The wider community is not likely to be affected by, or to have an interest in the subject matter of this report.

6. **OTHER IMPLICATIONS AND RISK MANAGEMENT**

6.1. **Financial Implications**

There are minor financial implications of the decisions sought by this report. The following points can be made with respect to the financial implications of the proposals within this report:

Table 5: Drainage Scheme Rating Impact Table

Scheme	Rating Impact
Kaiapoi	The additional budget (\$20,000 for Kaiapoi Underchannel Piping) will increase the Kaiapoi drainage rate by \$0.24 per property or 0.1%. The allocation of renewal funds requested for the Raven Quay Stormwater Renewal will not affect the Kaiapoi drainage rate, as these funds have already been collected from the rates.
Coastal Urban	The additional budget (\$126,000 for School Road) will increase the Coastal Urban drainage rate by \$2.88 per property or 1.2% in 2025/26. Bringing forward of Woodend Capacity Improvements budget will increase the drainage rate by \$8.38 per property or 1.7% in 2026/27 instead of 2027/28 as previously planned.
Oxford Urban	The additional budget (\$75,300 for Matai Place Stage 2 Drainage Upgrade) will increase the Oxford Urban drainage rate by \$6.59 per property or 2.5%.
Oxford Rural	The additional budget in 2024/25 (\$9,950) will increase the Oxford Rural drainage rate by \$23.58 per property or 11.8% in 2025/26.
Central Rural	The additional budget in 2024/25 (\$16,770) will increase the Central Rural drainage rate by \$18.31 per property or 7.8% in 2025/26.
District Drainage	The deferred budget in 2024/25 (\$837,600) will have no change on the rates in 2026/27 as the total budget of \$1,675,200) is unchanged.

The wider impact of these budget increases is as follows:

- Overall rating impact from maintenance increases is 0.000030%.
- Financial impact from the additional debt funded budget is 0.000035%.

6.2. **Sustainability and Climate Change Impacts**

The recommendations in this report do not have direct sustainability and/or climate change impacts. The tendering of physical works however does generally consider sustainable practices of the parties proposing to undertake works, so this is factored in through this mechanism.

6.3 **Risk Management**

Construction risks for the drainage upgrades will be managed through Council's standard systems.

6.3 **Health and Safety**

There are not health and safety risks arising from the adoption/implementation of the recommendations in this report.

7. **CONTEXT**

7.1. **Consistency with Policy**

This matter is not a matter of significance in terms of the Council's Significance and Engagement Policy.

7.2. **Authorising Legislation**

The Local Government Act 2002 sets out the power and responsibility of local authorities including the Council's role in providing drainage services.

7.3. **Consistency with Community Outcomes**

The Council's community outcomes are relevant to the actions arising from recommendations in this report. In particular:

- There is a safe environment for all.
- Core utility services are sustainable, resilient, affordable, and provided in a timely manner.

7.4. **Authorising Delegations**

The Council has the authority to make amendments to budgets.

WAIMAKARIRI DISTRICT COUNCIL**REPORT FOR DECISION**

FILE NO and TRIM NO: DRA-20-25-08 / 240314040024

REPORT TO: UTILITIES & ROADING COMMITTEE

DATE OF MEETING: 16 April 2024

FROM: Jason Recker – Stormwater & Waterways Manager
Kalley Simpson – 3 Waters Manager

SUBJECT: School Road Drainage Upgrade

SIGNED BY:
(for Reports to Council,
Committees or Boards)



 Department Manager



 Chief Executive
1. SUMMARY

- 1.1 This report is to:
- a) Provide further information to Council regarding properties in a similar situation to that of 10 School Road.
 - b) Seek approval of additional budget of \$126,000 for the pipework upgrades and driveway alterations for 24/25 financial year as part of the LTP deliberations.
- 1.2 Council Staff presented the “School Road Drainage Upgrade” report (TRIM 230324041614) to the Woodend-Sefton Community Board at the 4 December 2023 meeting. The report outlined the progress of the investigation work for the School Road drainage upgrades and requested approval for the proposed solution to address the flooding issues at 10 School Road, Woodend.
- 1.3 The Woodend-Sefton Community Board requested that a recommendation be added to the previous Council report to consider the precedent that may be set for other properties who do not meet the one in five-year level of service.
- 1.4 Council Staff presented the “School Road Drainage Upgrade” report (TRIM 230324041614) to Council at the 5 December 2023 meeting. Council requested that the report be tabled until further information on affected properties had been investigated and that this matter be considered as part of the 2024/34 Long Term Plan process for a decision to be made.
- 1.5 In response to the Council's request, staff conducted a search for properties with similar characteristics and identified one at 7 Aldersgate Street in Kaiapoi. This property, like the one on School Road, features a below-ground garage with liveable floors and lacks stormwater pipework in the street, necessitating a potential upgrade to meet engineering standards. Unlike the situation at School Road, however, there is no history of drainage-related service requests or flooding issues at 7 Aldersgate Street.
- 1.6 Council is responsible for investigating flooding-related service requests to assess potential deficiencies in our stormwater network. The stormwater network serves as a vital defence mechanism, safeguarding individuals, properties, and infrastructure from

the damaging effects of flooding. It consists of a primary drainage system of pipes and waterways and detention areas and a secondary system that takes use of roadways, open channels, controlled flood plains, natural ponding areas and flow paths.

- 1.7 The proposed solution for School Road represents a significant improvement towards enhancing flood resilience, offering a 1 in 5-year primary network stormwater level of service. Additionally, it improves the capacity of secondary flow paths, mitigating potential flood risks of private property.

2. **RECOMMENDATION**

THAT the Utilities & Roading Committee recommends:

THAT the Council:

- (a) **Receives** report No. 240314040024.
- (b) **Approves** the inclusion of an additional budget for consideration as part of the deliberations on the Long Term Plan, of \$126,000 in the 2024/2025 financial year under the Stormwater LOS (PJ 101517.000.5123) budget, for the construction of the School Road Drainage Upgrade, giving a total budget of \$541,000.
- (c) **Notes** that the estimate for this work (including a 20% project contingency, and all associated fees) is \$541,000, while the current budget allowance is \$415,000.
- (d) **Notes** that the additional budget for 2024/2025 will increase the Coastal Urban Drainage rate by approximately \$2.88 or 1.2% per property from 2025/26 onwards.
- (e) **Notes** that the overall rating impact on the district is an increase of 0.14%.
- (f) **Notes** that a piped solution will improve the level of service in School Road meeting Waimakariri District Council's 1 in 5-year primary system requirement set out in the Engineering Code of Practice.
- (g) **Notes** that the secondary flow path will be altered (subject to the approval of the 10 School Road property owner) to flow southwards over the crown of the road away from the east driveway of 10 School Road. This is expected to prevent secondary flow overtopping the driveway in significant storm events meeting Waimakariri District Council's 1 in 50-year secondary system requirement set out in the Engineering Code of Practice.
- (h) **Notes** that this upgrading approach is consistent with other drainage improvement works undertaken in the District and does not set a new precedent for other properties who do not meet the level of service set out in the Engineering Code of Practice.

3. **BACKGROUND**

- 3.1 The need for an upgrade was identified following flooding of the property at 10 School Road in the 1 June 2019 flood event. This event was a short duration and high intensity event, with a return period in excess of the 1 in 100-year (1% AEP) event.
- 3.2 The existing primary network in this area is not meeting the desired 1 in 5-year return period (20% AEP) level of service, and the house is lower than the road reserve. This results in flooding of the roadway, and in extreme events (such as 1 June 2019), into the lower section of the house.
- 3.3 A DN375 and DN300 main is proposed from the corner of School Road / Main North Road to outside 12 School Road. A high-capacity sump is to be installed outside 12 School Road.

- 3.4 Driveway alterations are proposed to increase the crest height to improve the secondary flow path capacity and divert flow southwards over the crown of the road before overtopping the east driveway entrance to 10 School Road.
- 3.5 While the primary beneficiary of the work is the 10 School Road resident, the remainder of the street will benefit from the improved primary drainage network.
- 3.6 It is proposed to tender this contract this year and construct in the 2024/2025 financial year.
- 3.7 Council Staff presented the “School Road Drainage Upgrade” report (TRIM 230324041614) to the Woodend-Sefton Community Board at the 4 December 2023 meeting. The report outlined the progress of the investigation work for the School Road drainage upgrades and requested approval for the proposed solution to address the flooding issues at 10 School Road, Woodend.
- 3.8 The Woodend-Sefton Community Board requested that a recommendation be added to the Council report to consider the precedent that may be set for other properties who do not meet the one in five-year level of service.
- 3.9 Council Staff presented the “School Road Drainage Upgrade” report (TRIM 230324041614) to Council at the 5 December 2023 meeting. Council requested that the report be tabled until further information on affected properties had been investigated and that this matter be considered as part of the 2024/34 Long Term Plan process for a decision to be made then.

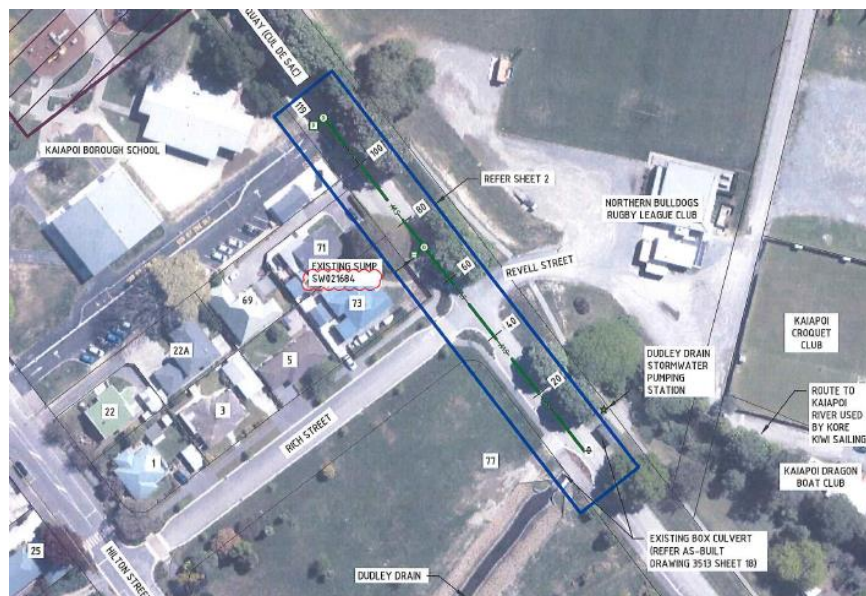
4. ISSUES AND OPTIONS

- 4.1. As per the Council's request, Council staff conducted a search for properties in similar situations. Our property search process involved internal discussions with long standing staff members who have extensive knowledge of property and road flooding issues within the district. Through those discussions we identified one property at 7 Aldersgate Street in Kaiapoi (refer to Figure 1).
- 4.2. This property features a below-ground garage with liveable floors. However, Adlers Street currently lacks stormwater pipework, theoretically this would require an upgrade to meet Council engineering code of practice standards.
- 4.3. In contrast to the property at 10 School Road, there is no history of drainage-related service requests at 7 Aldersgate Street. However, historical information provided by staff indicates that there have been requests for sandbags, signalling localised concerns regarding potential flooding or water ingress. Nevertheless, beyond these requests, no further concerns or information have been conveyed to the council. Should service requests arise in the future, Council staff would assess the need for drainage improvement works in the area and determine whether a project is warranted similar to that of 10 School Road.



Figure 1 - 7 Aldersgate Street in Kaiapoi

- 4.4. Over the years Council has implemented improvement projects based on flood related drainage service requests. Service requests are an important indicator where our stormwater network is deficient and requires attention. One example of this would be 69 Raven Quay in Kaiapoi.
- 4.5. The property owners at 69 Raven Quay have submitted several flooding-related drainage service requests. Situated in a low-lying area near the Dudley Drain Stormwater Pumping Station, the property experienced flooding during a storm event on June 1, 2019.
- 4.6. In response, Council implemented a first phase of works that was completed in early 2020, which involved repairing a damaged stormwater pipe, upgrading an existing sump, and constructing a secondary overland flow path from the cul-de-sac of Raven Quay to Rich Street (TRIM 191216177771).
- 4.7. Hydraulic analysis revealed that the existing primary flow infrastructure along Raven Quay lacked sufficient capacity, prompting phase 2 of works. These works included the construction of a new stormwater pipe to convey the flow associated with a 20% annual exceedance probability (AEP) storm event, complying with WDC's Engineering Code of Practice design requirements (refer to Figure 2). These works were completed in 2021.



- 4.8. In summary, Council is responsible for investigating flooding-related service requests to assess potential deficiencies in our stormwater network. The stormwater network serves as a vital defence mechanism, safeguarding individuals, properties, and infrastructure from the damaging effects of flooding. It consists of a primary drainage system of pipes and waterways and detention areas and a secondary system that takes use of roadways, open channels, controlled flood plains, natural ponding areas and flow paths.
- 4.9. Adhering to the standards outlined in the WDC engineering code of practice, the primary system is designed to handle more frequent rainfall events (20% AEP), while the secondary system is engineered to withstand higher intensity events (2% AEP) and instances of blockages in the primary system.
- 4.10. The proposed solution represents a significant improvement towards enhancing flood resilience, offering a 1 in 5-year primary network stormwater level of service. Additionally, it improves the capacity of secondary flow paths, mitigating potential flood risks of private property.
- 4.11. **Council has three options:**
- 4.12. **Option 1** – Council approves additional budget of \$126,000 for the pipework upgrades and driveway alterations for 24/25 financial year as part of the LTP deliberations.
- 4.13. This is the recommended option for the following reasons:
- Option 1 meets the target level of service requirements, is cost effective, and is supported in principle by the most affected resident.
 - Option 1 meets Council's 1 in 5-year primary level of service, increase secondary flow path capacity and divert flow away from the driveway.
- 4.14. **Option 2** – Council approves additional budget of \$54,000 for **only** the pipework upgrades for 24/25 financial year as part of the LTP deliberations.
- 4.15. This option does meet Council's 1 in 5-year primary level of service for stormwater reticulation, however it is **not** the recommended option for the following reason:
- Secondary flow in large and intense storm events will still enter the property and the landowner may have expectations around works to provide increased secondary flow protection.
 - Additionally, it's important to emphasize that while several areas in the district may not currently meet the Council's level of service regarding secondary overland flow, addressing the flooding risks to an individual property in this instance can be achieved at a relatively low cost. By focusing efforts on mitigating these localised issues, we can alleviate the concerns of property owners and enhance overall flood protection within the community.
- 4.16. **Option 3** – Council declines the approval of any works.
- 4.17. This is **not** recommended due to the existing system on School Road not meeting Council's 1 in 5-year level of service and there is a known flooding issue. Additionally, the 1 in 50-year secondary flow path from the road reserve is into a habitable building.
- 4.18. The recommended upgrading approach is consistent with other drainage improvement works undertaken in the District and does not set a new precedent for other properties who do not meet the level of service set out in the Engineering Code of Practice.

4.19. The Management Team have reviewed this report and support the recommendations.

5. **COMMUNITY VIEWS**

5.1. **Mana Whenua**

Te Ngāi Tūāhuriri hapū via Mahaanui Kurataiao (MKT) were included in discussions when additional catchment was being added to Woodend Box Drain at 63 Rangiora Woodend Road. As the current design does not go into Box Drain (which feeds into Tuahiwi Stream) and does not alter the current flow path of water in storm events it is understood that the initial concerns raised with the original proposal have been addressed.

5.2. **Groups and Organisations**

There are groups and organisations likely to be affected by, or to have an interest in the subject matter of this report.

- The landowner at 10 School Road has been informed of the proposal for this project, and is supportive in principle, although staff are still working through gaining approval on some final details.

Council Staff presented the “School Road Drainage Upgrade” report (TRIM 230324041614) to the Woodend-Sefton Community Board at the 4 December 2023 meeting.

5.3. **Wider Community**

The wider community is not likely to be affected by, or to have an interest in the subject matter of this report.

- There has been no consultation as yet with the wider community on this proposal.
- The local community will be notified of the project works via letter drop, once the concept and budget has been approved and prior to construction starting.

6. **OTHER IMPLICATIONS AND RISK MANAGEMENT**

6.1. **Financial Implications**

There are financial implications of the decisions sought by this report.

- The current budgets have the following allocations:
 - School Road Drainage Upgrade - \$415,000 (P.J. 101517.000.5123) (construction 2023/2024)

For Option 1 the Engineer’s Estimate including professional fees is outlined in Table 1.

Table 1: Option 1 Engineer’s Estimate

Committed to Date	Remaining Costs	Amount
2021 / 2022 Design fees		\$18,000
August 2022 Mahaanui Kurataiao Report		\$2,000
2022 / 2023 Design fees		\$39,000

2023 / 2024 Design fees to date		\$11,000
	Construction Pipeline	\$297,000
	Contingency Pipeline (20%)	\$59,000
	Professional Fees Pipeline	\$43,000
	Total Pipeline	\$399,000
	Construction Driveway Alterations	\$56,000
	Contingency Driveway Alterations (20%)	\$11,000
	Professional Fees Driveway Alterations	\$5,000
	Total Driveway Alterations	\$72,000
	Overall Estimate	\$541,000

- For Option 2 the Engineers Estimate is \$469,000 (excludes or defers driveway alterations).

6.1.1 Taking into consideration, professional fees and the 20% contingency, the following budget amendments are proposed in order to achieve Option 1.

Funding Source	Current Budget	Proposed Budget	Proposed Amendments
101517.000.5123	\$415,000.00	\$541,000	Seeking an additional \$126,000 to 2024/25 financial year

6.1.2 Upon approval of this report, there will likely be adequate budget available to allow the project to proceed without any adverse effect on the project.

6.1.3 If **Option 1** is approved an additional budget of \$126,000 will have a rating increase of \$2.88 per property (or 1.2%) on the Coastal Urban Drainage account, increasing the average drainage from \$235.28 to \$238.16 per year. This increase will take effect from the 2026/27 financial year onwards.

6.1.4 If **Option 2** is approved an additional budget of \$54,000 will have a rating increase of \$1.23 per property (or 0.5%) on the Coastal Urban Drainage account, increasing the average drainage from \$235.28 to \$236.51 per year. This increase will take effect from the 2026/27 financial year onwards.

6.2. Sustainability and Climate Change Impacts

The recommendations in this report do have sustainability and climate change impacts.

The recommendation is to increase the primary drainage level of service to 1 in 5 year and to improve the secondary flow path at the driveway. With heavy rainfall events

predicted to occur more often in the future this will help mitigate flooding at 10 School Road.

6.3. **Community Implication**

The recommended approach would benefit the community by reducing the impact of storm events in the catchment and the risk of private property flooding.

6.4. **Risk Management**

There are risks arising from the adoption/implementation of the recommendations in this report.

- There is a risk in the interim period before an upgrade is implemented that property flooding could occur during significant rainfall events.
- There remains a residual risk following the works of flooding of habitable spaces of 10 School Road in large storm events due to limited freeboard protection and downstream backwater effects. However, the proposed solution will provide a significant improvement to the status quo, and will reduce the risk of flooding to the property.
- The normal risks associated with construction apply and are partially addressed by provision of a 20% overall project contingency within the cost estimates.

6.5. **Health and Safety**

There are health and safety risks arising from the adoption/implementation of the recommendations in this report.

- There will be a Safety in Design process undertaken as part of the detailed design process, to identify and mitigate construction, maintenance and end user risks.
- Contractors Health and Safety methodology and track record will be assessed in the tender evaluations and a site-specific safety plan will be required.

7. **CONTEXT**

7.1. **Consistency with Policy**

This matter is not a matter of significance in terms of the Council's Significance and Engagement Policy.

7.2. **Authorising Legislation**

- The Local Government Act is relevant in this matter.

7.3. **Consistency with Community Outcomes**

The Council's community outcomes are relevant to the actions arising from recommendations in this report.

- There is a safe environment for all
 - Harm to people from natural and man-made hazards is minimised.
 - Our district has the capacity and resilience to quickly recover from natural disasters and adapt to the effects of climate change.
- Core utility services are provided in a timely and sustainable manner
 - Harm to the environment from sewage and stormwater discharges is minimised.
 - Council sewerage and water supply schemes, and drainage and waste collection services are provided to a high standard

7.4. **Authorising Delegations**

- The Council has the delegation to approval additional budget.

WAIMAKARIRI DISTRICT COUNCIL**REPORT FOR DECISION**

FILE NO and TRIM NO: DRA-02-04 / 240514076874


REPORT TO: COUNCIL

DATE OF MEETING: 21-23 May 2024


AUTHOR(S): Gerard Cleary, General Manager Utilities & Roading
Kalley Simpson, 3 Waters Manager

SUBJECT: Funding Flood Resilience and Improvements

ENDORSED BY:
(for Reports to Council,
Committees or Boards)



General Manager



Chief Executive

1 SUMMARY

- 1.1 The purpose of this report is to:
- 1.1.1 summarise the submissions received on Funding Flood Resilience and Improvements as part of the consultation on the draft Long Term Plan 2024-34.
 - 1.1.2 seek approval of ongoing funding of the Infrastructure Resilience Team and funding of Flood Resilience Projects capital works budget to respond and recovery to future significant flood events.
- 1.2 The need for the Infrastructure Resilience Team and funding of Flood Resilience Projects was set out in the report to Council in January 2024 (refer Trim 231207197280). This report highlighted that the increased weather patterns and storm events we are experiencing is having a significant impact on our assets and our ability to maintain the same level of service and provide a timely response to the increase in service requests.
- 1.3 The Consultation Document, that accompanied the draft Long Term Plan 2024-34, outlined the impact of the July 2022 and July 2023 rainfall events on our infrastructure and stated that *“as these types of events are expected to occur more frequently in the future, the Council sees benefit in establishing a permanent Infrastructure Resilience Team and setting up a Flood Recovery and Resilience fund, so that we can prepare and respond to future severe rainfall events.”*
- 1.4 A total of 175 submissions were received on the topic of Funding Flood Resilience and Improvements as part of the consultation on the draft Long Term Plan 2024-34. Of those submissions that indicated a preference, 94 submitters (58.4%) preferred Option A of establishing a permanent Instructure Resilience Team and Flood Recovery and Resilience fund, and 67 submitters (41.6%) referred Option B of not allocating any additional funding. Note that 14 submissions were made with comments on this topic that did not indicate a preference for either option.
- 1.5 The cost of establishing an Infrastructure Resilience Team is estimated to be approximately \$480,000 per annum and increases the average rate per property by \$13.33 per year. The Flood Recovery and Resilience fund of \$20 million spread over 10 years of the Long Term Plan, increases the average rate per property by \$28.91.

2 RECOMMENDATION

THAT the Council:

- (a) **Receives** Report No. 240514076874;
- (b) **Approves** Option A (a permanent Infrastructure Resilience Team), as consulted within the Long Term Plan 2024-34, with an annual cost of \$480,000 to be funded 50% from operational budgets and 50% from capital works budgets;
- (c) **Notes** that the rating impact of the funding 50% of the Infrastructure Resilience Team from operational budgets on a District wide basis would increase rates by approximately \$13.33 (including GST) per ratepayer;
- (d) **Approves**, as consulted, the Flood Recovery and Resilience capital works budget of \$20 million spread over 10 years of the Long Term Plan 2024-34;
- (e) **Notes** that the rating impact of loan funding the \$20 million for Flood Recovery and Resilience budget on a District wide basis over a 25 year period would increase rates by a total of approximately \$28.91 (including GST) per ratepayer on average of the next 10 years.

3 BACKGROUND

- 3.1 The increased weather patterns and storm events we are experiencing across the District, are having a significant impact on our assets and our ability to maintain the same level of service and provide a timely response to the increase in service requests.
- 3.2 Over the past 10 years we have experienced at least seven storm events that have required a significant response, including more recently the July 2022 and July 2023 rainfall events. With climate change and increase expectations in terms of level of service the frequency of these events and the level of response required is only expected to increase.
- 3.3 The need for the Infrastructure Resilience Team and funding of Flood Resilience Projects was set out in the report to Council in January 2024 (refer Trim 231207197280). The Consultation Document, that accompanied the draft Long Term Plan 2024-34, outlined the impact of the July 2022 and July 2023 rainfall events on our infrastructure and stated that *“as these types of events are expected to occur more frequently in the future, the Council sees benefit in establishing a permanent Infrastructure Resilience Team and setting up a Flood Recovery and Resilience fund, so that we can prepare and respond to future severe rainfall events.”*
- 3.4 The following two options were presented in the Consultation Document on funding flood resilience and improvements:
 - 3.4.1 **Option A:** Council's preference: Establishment of a permanent Infrastructure Resilience Team and Flood Recovery and Resilience Fund.
 - 3.4.2 **Option B:** No additional funding is allocated.
- 3.5 The submissions received from the community on this topic are summarised in Section 4.6 of the report to Council on the Draft Long Term Plan 2024-2034 Special Consultative Procedure (refer Trim 240426065872). The key points from this summary on funding flood resilience and improvements are highlighted below.
 - 3.5.1 A total of 181 submissions were received on the topic of Funding Flood Resilience and Improvements as part of the consultation on the draft Long Term Plan 2024-34.
 - 3.5.2 Of those submissions that indicated a preference, 94 submitters (58.4%) preferred Option A, of establishing a permanent Instructure Resilience Team and Flood

Recovery and Resilience fund, and 67 submitters (41.6%) referred Option B, of not allocating any additional funding.

- 3.5.3 20 submissions were made with comments on this topic that did not indicate a preference for either option.
- 3.6 The comments from submitters who supported Option A generally acknowledged the potential impact of climate change on infrastructure and the benefit of proactive investment in resilience. One submission identified flood resilience as the Council's top priority.
- 3.7 The comments on Option B had a number of key themes. Some submitters would prefer a reactive approach to flooding events with a request to invest in a Flood Recovery Fund if and when required; others requested that Council defer a flood resilience approach for 3 to 5 years either to allow the Council's financial situation to improve. Two submissions requested an option for some investment but not as much as Option A. Feedback also raised questions about the need for additional staff to deliver flood resilience.
- 3.8 Fourteen submissions did not select any of the options proposed. Comments included the Council's financial position; a lack of support for additional staffing for flood resilience or climate change related expenditure; and a need to focus on core services and maintaining floodwater infrastructure.

4 ISSUES AND OPTIONS

- 4.1 The following options are available to Council on the proposed Infrastructure Resilience Team and funding of Flood Recovery and Resilience projects.

4.2 Infrastructure Resilience Team

Option A

- 4.2.1 Establishment of a permanent Infrastructure Resilience Team as per Option A in the Consultation Document. This is the recommended option.
- 4.2.2 A permanent team of full time Council employees will provide additional support to respond to events, the ability to commence the recovery works immediately without the delay of securing external assistance, and resources to implement ongoing upgrades to build resilience and prepare for future events.

Option B

- 4.2.3 No additional funding is allocated. This is not recommended.
- 4.2.4 This will require external consultants to be engaged following future significant events in the future. It will mean that the current challenges and delays with mobilising resources to respond and recover from future events will continue. It will also mean that any projects to investigate and implement ongoing upgrades to build resilience and prepare for future events, will need to be undertaken with the assistance of external consultants.
- 4.3 Rather than relying on external consultants to undertake this work, it is recommended that a permanent Infrastructure Resilience team is established. The team would not solely be focussed on storm events, but would take the lead in coordinating the recovery to any event that impacts Council's 3 Waters and Roading infrastructure. When not working on response or recovery work, the team could focus on resilience improvement projects and assist with the delivery of the core capital works programme.

4.4 Flood Resilience and Improvement Works

Option A

- 4.4.1 Establishment of a Flood Recovery and Resilience capital works fund of \$20 million spread over 10 years of the Long Term Plan 2024-34. This is the recommended option.
- 4.4.2 It is proposed that a Flood Resilience Projects capital works budget to undertaken immediate works identified following future events and to implement risk and resilience improvement projects identified by the Infrastructure Resilience Team.
- 4.4.3 A budget of \$20 million spread over the first 10 year of the Long Term Plan is included for Flood Resilience Projects to implement future works cater for the implications of increased weather patterns, climate change and associated impact on our services.

Option B

- 4.4.4 No additional funding is allocated. This is not recommended.
 - 4.4.5 Council would continue to respond to flood events as they occur. Our business and usual investment would continue but we would expect future rainfall events to require unbudgeted spend.
 - 4.4.6 It will also mean that there is no specific funding for any projects to investigate and implement ongoing upgrades to build resilience and prepare for future events.
- 4.5 The proposed Flood Resilience Projects capital works budget will ensure that there is existing budget available for immediate works and also risk and resilience improvement projects identified following future events.

Implications for Community Wellbeing

- 4.6 There are implications on community wellbeing relating to the issues and options that are the subject matter of this report.
- 4.7 Safe and reliable Roding and 3 Waters infrastructure is critical for wellbeing. 3 Waters infrastructure includes adequate wastewater and drainage services to provide a safe environment for all and Roding infrastructure is required to provide safe egress and enable residents to access goods and services within the community.
- 4.8 The Management Team has reviewed this report and support the recommendations.

5 COMMUNITY VIEWS

5.1 Mana whenua

Te Ngāi Tūāhuriri hapū are likely to be affected by or have an interest in the subject matter of this report as it relates to impacts on drainage systems, waterways and rivers, as well as staff transportation routes.

Some of the flooding matters will be in areas of specific interest to Te Ngāi Tūāhuriri hapū, and the impact of projects on water quality outcomes may be of cultural significance. The new Infrastructure Resilience Team will have responsibilities to ensure that sufficient engagement is undertaken on projects of cultural significance.

5.2 Groups and Organisations

There are groups and organisations likely to be affected by, or to have an interest in the subject matter of this report. There may be some interest from Drainage Advisory Groups in projects within the scope of the Infrastructure Resilience Team.

The Drainage Advisory Groups will continue to play a key role in providing local knowledge and input to any flood recovery or improvement projects proposed and will be consulted through the regular advisory group meeting on specific projects.

The Infrastructure Resilience Team will need to proactively coordinate work with Environment Canterbury in relation to rivers and natural waterways assets and services

they maintain. Specific projects will also likely require consents and approvals from Environment Canterbury.

There may be some drainage related issues that also relate to water races and irrigation races. Where this is the case staff are coordinating with Waimakariri Irrigation Limited.

5.3 Wider Community

The wider community is likely to be affected by, or to have an interest in the subject matter of this report. Flood recovery and resilience was one of the topics of engagement included in the Consultation Document on the draft Long Term Plan.

6 OTHER IMPLICATIONS AND RISK MANAGEMENT

6.1 Financial Implications

There are financial implications of the decisions sought by this report. The budgets sought by this report were included in the draft Long Term Plan that was consulted on with the community.

The cost of establishing an Infrastructure Resilience Team is estimated to be approximately \$480,000 per annum, which is proposed to be funded 50% from operational budgets and 50% from capital works budgets.

The rating impact of the funding 50% of the Infrastructure Resilience Team from operational budgets on a District wide basis increases rates by approximately \$13.33 (including GST) per ratepayer.

The cost of the implementing a Flood Resilience Projects capital works budget is estimated to be \$20 million to be spread over 10 years of the Long Term Plan. The budgets will be funded from the District Drainage account and be loan funded over 25 years.

The rating impact of loan funding the \$20 million for Flood Resilience Projects on a District wide basis over a 25 year period would increase rates by approximately \$28.91 (including GST) per ratepayer on average over the next 10 years.

6.2 Sustainability and Climate Change Impacts

The recommendations in this report do have sustainability and/or climate change impacts. With climate change, the frequency and severity of extreme events will increase, which reinforces the need for flood resilience funding and the infrastructure resilience team to be established.

6.3 Risk Management

There are risks arising from the adoption/implementation of the recommendations in this report.

A risk-based approach has needed to be adopted around the management of recovery and improvement works following significant events. The best whole of life cost needs to be considered when agreeing the extent of works and the residual risk due to further events.

6.4 Health and Safety

There are health and safety risks arising from the adoption/implementation of the recommendations in this report. The new team will be required to follow the Council's existing Health and Safety systems.

7 CONTEXT

7.1 Consistency with Policy

This matter is likely to be a matter of significance in terms of the Council's Significance and Engagement Policy. It has been consulted on as part of the draft Long Term Plan.

7.2 Authorising Legislation

The Local Government Act is relevant in this matter.

The Land Transport Management Act is the relevant legislation in relation to Roading activities.

7.3 Consistency with Community Outcomes

The Council's community outcomes are relevant to the actions arising from recommendations in this report.

This report considers the following outcomes:

There is a safe environment for all

- Harm to people from natural and man-made hazards is minimised.
- Our district has the capacity and resilience to quickly recover from natural disasters and adapt to the effects of climate change.
- Crime, injury and harm from road crashes, gambling, and alcohol abuse are minimised.

Transport is accessible, convenient, reliable and sustainable

- The standard of our District's roads is keeping pace with increasing traffic numbers.
- Communities in our District are well linked with each other, and Christchurch is readily accessible by a range of transport modes.

Core utility services are sustainable, resilient, affordable; and provided in a timely manner

- Harm to the environment from sewage and stormwater discharges is minimised
- Council sewerage and water supply schemes, and drainage and waste collection services are provided to a high standard
- Waste recycling and re-use of solid waste is encouraged, and residues are managed so that they minimise harm to the environment

7.4 Authorising Delegations

Council has the authority to receive this report.

WAIMAKARIRI DISTRICT COUNCIL**REPORT FOR DECISION**

FILE NO and TRIM NO: LTC-03-20 / 240405053554


REPORT TO: COUNCIL

DATE OF MEETING: 21 – 23 May 2024


AUTHOR(S): Caroline Fahey, Water & Wastewater Asset Manager
Kalley Simpson, 3 Waters Manager
Gerard Cleary, General Manager Utilities & Roading

SUBJECT: Wastewater – Utilities & Roading Department Staff Submission to the Draft 2024 – 34 Long Term Plan

ENDORSED BY:
(for Reports to Council, Committees or Boards)



 General Manager



 Chief Executive

1. SUMMARY

- 1.1. The purpose of this report is to provide a request for changes to the Wastewater budgets for the 2024 – 34 Long Term Plan.
- 1.2. The following items are addressed as outlined below:
- Raven Quay Gravity Main Renewals
 - Oxford Wastewater Treatment Plant Upgrade
 - Woodend WWTP Overflow Improvement

Raven Quay Gravity Main Renewal

- 1.3. A section of approximately 100m of 150mm gravity main at Raven Quay has been identified through recent CCTV pipe inspection to be in very poor condition. Based on the condition of the pipe, there is high risk of pipe failure which will result in a loss of level of service for the properties and businesses along Raven Quay. To mitigate this risk, it is recommended that the pipe be replaced in 24/25 to avoid unplanned repair works being required which will present significant disruptions to the area.
- 1.4. There is currently no budget allocated in the draft LTP for the replacement of this gravity pipe in 24/25. Therefore a new budget of \$540,000 is requested to be made available in 24/25 for the new pipe to be installed.

Oxford Wastewater Treatment Plant Upgrade

- 1.5. The draft LTP includes \$157,050 for investigation, consenting and design activities for the Oxford WWTP upgrade project in 24/25. It is proposed to transfer \$100,000 of this budget to 25/26 on the basis that the original scope that was planned for 24/25 is now reduced based on initial feedback from the U&R Committee on the recent workshop on the strategy for the Oxford wastewater scheme.

Woodend WWTP Overflow Improvement

- 1.6. The draft LTP includes \$52,350 for carrying out some work at the Woodend WWTP to address the pond overflow issues at the plant. This budget is no longer required as some maintenance work was carried out in 23/24 that has resolved the issues.

Attachments:

- i. Nil.

2. RECOMMENDATION

THAT the Council:

- (a) **Receives** Report No. 240405053554.
- (b) **Approves** adding a new budget of \$540,000, comprising of \$513,000 renewals and \$27,000 growth, for the Raven Quay Gravity Main Renewal project in 24/25.
- (c) **Notes** that this project will be funded 95% by renewals and 5% through growth as the pipe will be sized to receive additional flow from growth in the area.
- (d) **Notes** that there will be an increase of \$4.03 in the Kaiapoi Sewer Development Contributions because of this new budget being added due to the growth portion of the budget.
- (e) **Notes** that there will be no rating impact from the renewals portion of the budget as there is sufficient balance in the EDSS renewals fund to fund the project.
- (f) **Notes** that design of the gravity main is already in progress and the construction contract will be tendered in the first quarter of the 24/25 financial year.
- (g) **Approves** transferring \$100,000 from the Oxford WWTP Upgrade from 24/25 to 25/26 as this budget is not required based on change in the scope for 24/25.
- (h) **Notes** that this budget change will reduce the Oxford Sewer Rate by \$7.63 or 0.73% as it is solely debt funded.
- (i) **Approves** removing the Woodend WWTP Overflow Improvement budgets of \$52,350 from 24/25 as the budget is no longer required.
- (j) **Notes** that there will be a minor decrease to the EDSS rate as a result of removing the Woodend WWTP Overflow Improvement budget as it is solely debt funded.
- (k) **Circulates** this report to the Community Boards for their information.

3. BACKGROUND

- 3.1. As part of reviewing the 2024/25 capital works programme for wastewater some projects have been identified to require budget changes as well as a new project being identified. These changes were identified after the initial budgets for the draft LTP were set.

4. ISSUES AND OPTIONS

- 4.1. Budget changes are required to the following projects:

- Oxford Wastewater Treatment Plant Upgrade
- Woodend WWTP Overflow Improvement

Oxford Wastewater Treatment Plant Upgrade

- 4.2. The draft LTP includes \$157,050 for investigation, consenting and design activities for the Oxford WWTP upgrade project in 24/25. It is proposed to transfer \$100,000 of this budget to 25/26 on the basis that the original scope that was planned for 24/25 is now reduced based on initial feedback from the U&R Committee on the recent workshop on the strategy for the Oxford wastewater scheme.

Woodend WWTP Overflow Improvement

- 4.3. The draft LTP includes \$52,350 for carrying out some work at the Woodend WWTP to address the pond overflow issues at the plant. This budget is no longer required as some maintenance work was carried out in 23/24 that has resolved the issues.
- 4.4. A new budget is requested for:
- Raven Quay Gravity Main Renewals

Raven Quay Gravity Main Renewal

- 4.5. A section of approximately 100m of 150mm gravity main at Raven Quay has been identified through recent CCTV pipe inspection to be in very poor condition. Based on the condition of the pipe, there is high risk of pipe failure which will result in a loss of level of service for the properties and businesses along Raven Quay. To mitigate this risk, it is recommended that the pipe be replaced in 24/25 to avoid unplanned repair works being required which will present significant disruptions to the area.
- 4.6. There is currently no budget allocated in the draft LTP for the replacement of this gravity pipe in 24/25. Therefore a new budget of \$540,000 is requested to be made available in 24/25 for the new pipe to be installed.
- 4.7. We generally have a good understanding of our wastewater assets across the district and have an active CCTV pipe inspection and maintenance programme. This section of pipe was CCTV inspected after the earthquakes and was determined to be in acceptable condition, however it has since deteriorated to an extent that it now needs to be urgently replaced.
- 4.8. Design of the gravity main is already in progress and the construction contract will be tendered in the first quarter of the 24/25 financial year

Implications for Community Wellbeing

There are not implications on community wellbeing by the issues and options that are the subject matter of this report.

- 4.9. The Management Team has reviewed this report and support the recommendations.

5. COMMUNITY VIEWS

5.1. Mana whenua

Te Ngāi Tūāhuriri hapū are not likely to be affected by, or have an interest in the subject matter of this report.

5.2. Groups and Organisations

There are not groups and organisations likely to be affected by, or to have an interest in the subject matter of this report.

5.3. Wider Community

The wider community is not likely to be affected by, or to have an interest in the subject matter of this report.

6. OTHER IMPLICATIONS AND RISK MANAGEMENT

6.1. Financial Implications

There are financial implications of the decisions sought by this report.

Adding a new budget of \$540,000 (comprising of \$513,000 renewals and \$27,000 growth) for the Raven Quay Gravity Main Renewal project in 24/25 will bring about an increase of \$4.03 in the Kaiapoi Sewer Development Contributions due to the project being funded 95% by renewals and 5% through growth as the pipe will be sized to receive additional flow from growth in the area.

There will not be any rating impact from the renewals portion of the budget as there is sufficient balance in the EDSS renewals fund to fund the project.

Transferring \$100,000 from the Oxford WWTP Upgrade from 24/25 to 25/26 will reduce the Oxford Sewer Rate by \$7.63 or 0.73% as it is solely debt funded.

There will be a minor decrease to the EDSS rate as result of removing the Woodend WWTP Overflow Improvement budget as it is solely debt funded.

6.2. **Sustainability and Climate Change Impacts**

The recommendations in this report do not have sustainability and/or climate change impacts.

6.3 **Risk Management**

There are risks arising from the adoption/implementation of the recommendations in this report.

- 6.3. If budgets are not made available to replace the poor condition gravity main at Raven Quay, there is a high risk of pipe failure which will result in a loss of level of service for the properties and businesses along Raven Quay as well unplanned repair works being required which will present significant disruptions to the area.

6.3 **Health and Safety**

There are not health and safety risks arising from the adoption/implementation of the recommendations in this report.

7. **CONTEXT**

7.1. **Consistency with Policy**

This matter is not a matter of significance in terms of the Council's Significance and Engagement Policy.

7.2. **Authorising Legislation**

The Local Government Act and Water Services Act are relevant in this matter.

7.3. **Consistency with Community Outcomes**

The Council's community outcomes are relevant to the actions arising from recommendations in this report:

Our community has equitable access to the essential infrastructure and services required to support community wellbeing.

- Infrastructure and services are sustainable, resilient, and affordable.
- The natural and built environment in which people live is clean, healthy and safe.

7.4. **Authorising Delegations**

The Council has the delegated authority to approve the recommendations of this report.

WAIMAKARIRI DISTRICT COUNCIL**REPORT FOR DECISION**

FILE NO and TRIM NO: CPR-04-05-26/TRIM:240507072629

REPORT TO: COUNCIL

DATE OF MEETING: 21st May 2024

AUTHOR(S): Grant MacLeod (Community Greenspace Manager)

SUBJECT: Response to submissions for Building the Right Facilities at the Right time (Southbrook grant and Cricket Oval grant).

ENDORSED BY:
(for Reports to Council, Committees or Boards)



General Manager



Chief Executive

1. SUMMARY

- 1.1. This report summarises the feedback on the Build the right facilities at the right time, consultation point from the recent Draft 2024 Long Term Plan engagement period.
- 1.2. Staff have referenced the Community Facilities Network Plan (CFNP) regarding the information for the build the right facilities at the right time consultation point. This plan (attached to this report) was presented to the Community and Recreation Committee in December 2023.
- 1.3. This will include key topics, Southbrook Sports Club proposal for support of \$1.3 million towards facilities at Southbrook Park, this has been put into year four, noting that \$2.6 million that the Club must raise will take some time and should be reviewed in the first year of the next Long-Term Plan. This also acknowledges that the Council is aware of the financial pressure in the current climate and how people have responded to submissions. Moving this to year four acknowledges this and allows time for Southbrook Club to raise funds and for Council to reevaluate this project during the next Long Term Plan process and update as required.
- 1.4. The \$500,000 towards Canterbury Country Cricket for the development of a second cricket oval at 154 East Belt and the funding proposed for renewal / replacement of Council owned community facilities in year seven and year ten.
- 1.5. The submission feedback on this topic attracted a total of 92 responses for option a (council preference), 103 responses for option b (no new funding allocated) and 95 responses noted in other categories which included 36 comments on Mainpower Oval and 31 comments on Southbrook Sports Club. A breakdown of this is included in the submission analysis provided by the Strategy and Business Unit.
- 1.6. Staff have reviewed this feedback and are proposing that a modification is made to Option A. This would see the cricket funding and community facilities funding remain unchanged however the Southbrook funding would be moved out to year 4 of the LTP. Both the Southbrook and Canterbury Country Cricket budgets are provisional amounts. These are cost share budgets that are reliant on both organisations obtaining the funding required to undertake the works. At this time funding has not been noted as secured or confirmed by either party.
- 1.7. Southbrook Sports Club do have a fund-raising committee that would be tasked with identifying and applying for funding. This is something that staff will continue to work alongside the Club to achieve and report back to Council. There are other clubs looking for facilities and this does remain an option to explore which would make this project more

appealing to external funders. Given the feedback through the submission process, it would seem reasonable to look at moving this funding to begin in year four of the Long-Term Plan, noting that significant capital needs to be raised prior to this funding being drawn down.

- 1.8. Canterbury Country Cricket have identified funders that are likely to assist with the development of the oval at 154 Eastbelt. It is expected that on confirmation of those sources, staff will report back to Council on this matter and potential future operational budget should this be required. There also remains an opportunity that Canterbury Country Cricket could undertake additional grounds maintenance projects for Council which could assist in leveraging any future operational budgets required. This could only be achieved through formal tendering processes, but it remains a potential option.
- 1.9. The program for Council owned community facilities is broken into two separate line items. The line items are for building renewals and building replacements. The building renewals budget has proposed funding in each year of the draft budget, this is funded out of depreciation and as such doesn't have a direct rates impact.
- 1.10. The building replacement program has proposed sums in year 7 and year 10. These would be for the wholesale replacement of existing community facilities that are at the end of their useful life. According to our asset data, staff expect that by this time, we would anticipate that Loburn Domain Pavilion will require substantial/replacement works in year 7, while several other buildings are nearing the end of their life. This budget planning is an acknowledgement to the fact we have seen an increase in compliance requirements that impact many of the buildings Council owns. It addresses the fact that many community groups cannot work or access funding as they once did on buildings. An increase in legislation around construction and public buildings has placed greater cost and limited group's ability to do physical works themselves.

Attachments:

- i. Community Facilities Network Plan report to Community & Recreation (231115183576)
- ii. Summary of Responses to Consultation Point (240502069620)
- iii. Draft Community Facilities Network Plan from RSL (231130192831)

2. **RECOMMENDATION**

THAT the Council

- (a) **Receives** Report No. 240507072629.
- (b) **Approves** the Council's \$1.3 million provisional contribution to the Southbrook Community Facility, currently in years two and three of the draft 2024-34 Long Term Plan be moved to year four of the 2024-34 Long Term Plan.
- (c) **Notes** that the moving of the Council's \$1.3 million provisional contribution to the Southbrook Community Facility to year four of the 2024-34 Long Term Plan is recommended as a result of the community feedback received and to allow sufficient time for the Southbrook Club fundraiser.
- (d) **Notes** that the funding towards Canterbury Country Cricket for the development of a cricket oval at 154 East Belt and all other future capital replacement funding for buildings remains unchanged from the draft 2024-34 Long-Term Plan.

3. **BACKGROUND**

- 3.1. In 2023, staff engaged RSL consultants to undertake a Community Facilities Network Plan. As part of the scope, staff wanted to understand what it might need to include for a budget bid to the 2024 Draft Long Term Plan. This was then presented to the Community & Recreation Committee at its December 2023 meeting.
- 3.2. The CFNP identified both a vision for Community Facilities as well as an implementation plan. The implementation plan covered both operational and capital priorities that Council may wish to consider. This was then presented as two options for Council to consider for the 2024 Draft Long Term Plan.

- 3.3. Option A was the preference noting that public engagement would need to be undertaken so Council could better understand what the community thought of the plan. This Option A identified an ongoing renewals budget as well as the need for replacement funding noting many of our assets are reaching the end of their useful life and are performing below community expectations. There was funding set aside to support Canterbury Country Cricket to build a second oval at 154 Eastbelt. This is Council owned land that was set aside for sport and recreation purposes. Council also set aside funding to support the Southbrook Sports Club with a third of the funding they need to rebuild/replace the assets they currently have on Southbrook Park.
- 3.4. An Option B was also presented which would see no additional funding put into managing this asset or supporting external groups who are looking for support funding to deliver projects.
- 3.5. As part of Option A, staff proposed the following be included in the 2024 Draft Long Term Plan for consideration.

The CFNP proposes a list of recommendations that have supported the Greenspace Long Term Plan bid for 2024. A table of recommendations can be seen in section 7 of the CFNP, some of the notable projects to be mentioned here include:

- An integrated approach to renewal of facilities and provision of any new through partnerships. This would ensure an integrated approach for facility outcomes.
- A greater partnership with Te Ngai Tuahuriri Runanga. This partnership to assist with how best to incorporate how hapu perspectives can be incorporated into the plan and outcomes. Specifically, to work with Tuahiwi community in relation to projected growth scenarios for this area.
- Investigate and explore options for the provision of community spaces as part of the redevelopment of the Trevor Inch Memorial Library, with consideration of a sub district community centre. This is covered in an existing budget within the Library and Property budgets.
- Mention of the need for facilities in Pegasus and Ravenswood as new assets. (Existing budgets already approved in the 2021 LTP).
- A joint project between the Council and Southbrook Sports Club (SSC). This has seen a budget created in the draft 2024 LTP of \$1,300,000.00 to offer seed funding and be a third contribution from Council to the project.
- Renewal or upgrading of the Loburn Domain Pavilion to improve local community facility provision. This has seen an increase in the Community Facility Building replacement budget in year seven of the draft 2024 LTP.
- Investigate options to redevelop and incorporate Dudley Park Pavilion into the Aquatic Centre (this is also covered in the Aquatics Strategy). This is covered within the Aquatic Facilities Plan report.

The CFNP also noted several operational recommendations. This identifies and outlines the role that Council might look to take on alongside other providers and for its community. It also outlined projects or pieces of work in each ward area. This included:

- Review of fees and charges to create an equitable outcome for the community and other providers.
- Consider divestment of assets that may no longer be meeting the needs of the community.

- Invest in promotion of existing facilities.
- Investigate the requirements to activate existing facilities.
- Consider a program for capacity building for community groups that administer or own buildings.
- Undertake a condition assessment to enable optimisation of the network.
- Explore options with Rangiora High School on a proposed performing arts centre.
- Relitigate the need for a district wide community centre to accommodate social services.
- Continue to provide support for the Sefton Community Hall committee, noting they have a \$200,000 grant from Council as well as approval to relocate the hall onto Sefton Domain.
- The above operational recommendations are not expected to increase need for further budget and should be covered through staff time and business as usual work planning.

4. **ISSUES AND OPTIONS**

4.1. Option A – this was the Council preference heading into the consultation period. This option received 92 responses overall. The background information to this was done by the Community Facilities Network Plan prepared by RSL consulting. This study (attached to this report) identifies several items that Council could consider, not all of these have been pulled through into the draft budget due to the need to limit overall budget levels. The timing of funding could also be altered, although this is a move away from the timing in Option A, this has been recommended in this report for Southbrook Sports Club project. This centres on the fact that the Club needs to raise a further \$2.6 million to achieve the project cost of the building they have scoped. While the difference in support for option A and option B is not large there is a clear indication that the community would like Council to consider affordability at this time when making any final decisions. In order to accommodate this feedback staff have recommended that the funding for the Southbrook Community Facility be pushed out from years 2 and 3 of the Long-Term Plan to year 4. This will allow Council to reconsider this funding in the next Long Term Plan preparation. It will also allow the Southbrook Sports Club sufficient time to try and secure other funding and partnerships that are going to be required to complete the project.

4.2. Option B – this was the majority option supported through the consultation process with 103 responses. The reasons for these included concerns about rates at this time and could we not reduce this area. A move to user pays rather than relying on rate funding (noting many groups still apply for fee waivers) and general support for no more debt in Council.

A move to not funding renewals or replacements would leave Council at risk of no longer being able to supply such assets as Community Facilities. This would also negate the intent of the CFNP and would require a change to our levels of service. Whilst this could all be done, it would leave Council open to feedback from user groups and members of the community who wish to participate in sport and recreation. Staff would also need the ability to consider being able to close facilities or assets when failures occur that we have not prevented through planned maintenance. This is a high-risk option for Council and puts its continued provision of assets for community use in jeopardy. Assets will fail and they will require renewals.

Regarding Southbrook and Cricket projects not being funded, this also presents risk for Council if Option B is preferred. Both projects are provisional sums based on the two organisations being able to raise funds elsewhere to complete the intended works. Southbrook Sports Club building is on Council land and as such should the Club be unable

to continue to operate the building, it could end up as a defunct building with no owner and would transfer to Council. This is not a good outcome given the Southbrook Sports Club represents hundreds of members within our community.

If the Cricket oval was not supported, there is a risk that the sport is not able to grow and meet the needs of its player base within our community. There is genuine growth in the junior/youth and female side of cricket as well as first class training facilities being required. Cost sharing or partnering with Canterbury Country Cricket for this project would benefit many in our district and only be a half cost or share of what the overall investment might end up being.

- 4.3. Alternative option – many of the submissions relating to other options were not in favour of supporting either the Cricket oval development or Southbrook Sports Club project. Some had suggested this could be sourced from central government or through an alternative funding model to rates. User pays is a difficult model to put in place for sports field provision or the use of community facilities. In 2019 the Council set up a new fee structure for its community facilities and with this a fee waiver committee. Many hirers look to utilise the fee waiver committee as they find even a \$10 an hour fee to be problematic to afford. This does need further work as Council should look to review its fee structure and how assets could potentially be more cost affordable whilst also trying to balance the at-risk communities of interest who use such assets and have indicated that they struggle to afford them as they are.

Implications for Community Wellbeing

There **are** implications on community wellbeing by the issues and options that are the subject matter of this report. The Council faces looking at the balance of providing facilities and keeping them operational versus acknowledging we are in difficult financial times for the public who fund these assets.

Council continues to see a steady influx of groups and individuals applying for fee waivers to utilise community facilities. If these buildings or assets are unable to continue to be renewed or have works to keep them open, this could lead to social and cultural issues as well as pressure to get buildings open again. The intent of an asset renewal program is to keep buildings operational and available for the public to utilise. If there is a reduction to this program, it may lead to the need to reassess both the levels of service (to allow staff to close assets if they become unsafe noting there would not be the budget available to reopen or fix issues) and to look at ceasing fee waivers. This would have implications on community wellbeing in a negative manner.

The provision of community facilities is an activity which Councils throughout New Zealand undertake. This includes town halls, pavilions meeting spaces etc. These community facilities are essential at providing spaces for communities to socially connect. They act as hubs to build communities and enhance peoples social and cultural wellbeing. Waimakariri District is a growing community. This growth means more people are using the facilities we have but the way they use them and the expectations around how they look and operate is also changing.

- 4.4. The Management Team has reviewed this report and support the recommendations.

5. COMMUNITY VIEWS

5.1. Mana whenua

Te Ngāi Tūāhuriri hapū **are not** likely to be affected or have an interest in the subject matter of this report. There was no feedback through the 2024 Draft Long Term Plan submission process on this consultation point.

5.2. Groups and Organisations

There **are** groups and organisations likely to be affected by, or to have an interest in the subject matter of this report.

This can be seen by the submissions received on this point. Many submitters note that this is a financially difficult time for the community and see this as an area that costs could be reduced, or a user pays model instigated. On the flip side of this is supporters of this kind of infrastructure and those who continue to apply for fee waivers to access these facilities.

5.3. **Wider Community**

The wider community **is** likely to be affected by, or to have an interest in the subject matter of this report. That has been demonstrated through the submission responses and the strength in which people feel Council perhaps should not be increasing its funding of community assets. There also remains the user groups and other communities of interest who expect and rely on the provision of such facilities. Should these no longer be available or non-compliant, then this poses a great risk to Council and its community if they can no longer access such spaces. Both sides of this discussion will retain an interest in this issue.

6. **OTHER IMPLICATIONS AND RISK MANAGEMENT**

6.1. **Financial Implications**

There **are** financial implications of the decisions sought by this report. Two feasibility studies have supported the Southbrook Club building replacement hence its inclusion in the 2024 Draft Long Term Plan. Full replacement is estimated to cost almost \$4m. This report proposes that Council allocated a provisional sum in year 4 of the Long-Term Plan. This funding is identified as a contribution towards the total cost of the project with the remaining funds to be sources by the club through potential partnerships and external funding avenues.

Canterbury Country Cricket have also had a sum included which would see the development of the 154 East Belt property for its intended purpose (sport and recreation). This provides a certain future for first class cricket in our district as well as growing assets to meet the needs of the increasing youth and female participants and teams. This equates to an additional \$500,000 of capital in the budget spread over years one and two. This is also a cost share project and would only be called on should Cricket go ahead with the development.

If this development was to proceed, staff would need to work with Canterbury Country Cricket to understand any changes in operational costs associated with this. At present this is not fully understood and would need to be reported back to Council for consideration. The operational funding would only be required if the project was to be completed, noting this would not be prior to year three in the Long-Term Plan as the funding for this asset sits in years one and two. There is also an opportunity to look at utilizing the skills of Cricket to help with ground development in other areas of the district, and this remains an option to explore regarding any future operational expenditure or tendering process. It is not expected that it would be a straight doubling of the annual operational budget but there would be some level of increase.

Staff have also included sums in year seven and year ten for the inclusion of a building replacement program. This is for large scale replacement projects, noting the ageing facilities we have and the issues we have with compliance when they fail (a recent example being Cust Community Centre in 2019). This sees a sum of \$1.8 million in year 7 and \$1.9 million in year ten.

This budget **is** included in the Draft Long-Term Plan.

6.2. **Sustainability and Climate Change Impacts**

The recommendations in this report **do** have sustainability and/or climate change impacts. With the works that would be completed under the recommendations, buildings and assets would have a higher sustainability rating, with new systems there would also be an expectation on cost efficiencies in regard to servicing the buildings (electricity etc).

6.3 Risk Management

There **are** risks arising from the adoption/implementation of the recommendations in this report. With submissions both in support and against the budgets proposed, there is risk in how Council addresses these issues and concerns. As stated in this report, if budgets are not supported, there will need to be reconsideration of levels of service or an acknowledgement that when assets fail, staff may need to come back to Council to request funding to help fix issues. This being to keep assets open.

Likewise with the level of support for Option B there is going to be disappointment if the recommendations in this report are agreed to. This is to be expected when setting budgets during a time of financial hardship. However, the point of providing such facilities and spreading the cost as we do across the district, this means a high number of people benefit. This can be from people needing help with medical appointments through health providers that otherwise would have no place to practise, social groups such as knitting or bike fixing groups and even resident's groups who are creating places for people to connect socially. These services have a purpose in helping to provide places for our community to connect.

6.3 Health and Safety

There **are not** health and safety risks arising from the adoption/implementation of the recommendations in this report.

7. CONTEXT

7.1. Consistency with Policy

This matter **is** a matter of significance in terms of the Council's Significance and Engagement Policy as it is part of the 2024 Draft Long Term Plan and was consulted through the process.

7.2. Authorising Legislation

Local Government Act

7.3. Consistency with Community Outcomes

The Council's community outcomes **are** relevant to the actions arising from recommendations in this report. The outcomes of this report are relevant to all **FOUR** of the community outcomes.

7.4. Authorising Delegations

Council has the delegated authority to consider the recommendations of this report.

WAIMAKARIRI DISTRICT COUNCIL**REPORT FOR INFORMATION / DECISION**

FILE NO and TRIM NO: CPR-04-05-45/231115183576

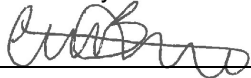
REPORT TO: COMMUNITY AND RECREATION COMMITTEE

DATE OF MEETING: 12 December 2023

AUTHOR(S): Martin McGregor (Senior Advisor Community and Recreation)
Grant MacLeod (Greenspace Manager)

SUBJECT: Community Facilities Network Plan (Draft 2023)

ENDORSED BY:
(for Reports to Council,
Committees or Boards)



General Manager



Chief Executive

1. SUMMARY

1.1. This report is to present the draft Community Facilities Network Plan (CFNP) authored by Recreation Sport and Leisure Consultancy (RSL Consultancy). The network plan identifies a list of recommendations for the Council to consider as well as outlining the key challenges and opportunities for community facilities. The CFNP also discusses the wider facility offering in the district, not just those owned or administered by Waimakariri District Council.

1.2. The CFNP also proposes a vision for our districts community facilities. This vision is proposed to be:

A network of vibrant, welcoming and accessible community facilities that enable and support active, creative and thriving communities.

It is proposed that this vision is focused on for the next 20 years with the action plan and recommendations looking to achieve this outcome.

1.3. The future trends or demands that the strategy identifies note that as a Council we can expect to see greater demand as our population ages and also grows. The plan also notes that buildings or assets need to have a focused work plan that sets to modernise or make them fit for purpose. The gap between older facilities and newer facilities is going to grow as the technology difference and legal requirements of a new build versus 50 years ago is stark.

1.4. Buildings or assets, that are in scope and have been included in the discussions points of the CFNP include, Marae, churches, schools, third party buildings on council land, halls, meeting rooms and sporting buildings such as changing rooms or pavilions. The main criteria is that these buildings be available to the public or have a community use or serve a function beyond one group or activity.

Attachments:

i. Draft Community Facilities Network Plan from RSL - 231130192831

2. RECOMMENDATION

THAT the Community and Recreation Committee recommends:

(a) **Receives** Report No: 231115183576.

AND

THAT the Community and Recreation Committee recommends

THAT the Council:

- (b) **Receives** Report No: 231115183576.
- (c) **Receives** the Community Facilities Network Plan as presented by RSL consulting.
- (d) **Considers** the action implementation plan as part of the 2024 draft Long Term Plan (LTP).
- (e) **Notes** that staff have not proposed all recommendations for input into the LTP due to limited resources and prioritisation of funding.
- (f) **Accepts** the draft as it is presented and approves the action implementation plan as part of the draft 2024 Long Term Plan document.

3. BACKGROUND

- 3.1. Community facilities are an important part of the social infrastructure within the Waimakariri District, providing places for the health and wellbeing, social, educational, spiritual, recreation and leisure and arts and cultural needs of the community. Facilities contribute to community wellbeing and vibrant communities by providing a sense of place and supporting opportunities for people to connect and interact socially.
- 3.2. Council owns and operates 27 community facilities, these facilities are utilised in varying degrees dependent on location, functionality, and condition. There are also a significant number of facilities that are available for community use that are provided by sports clubs, churches, or schools. The community facilities network plan has been developed to gain an understanding of the current capacity vs demand for these types of spaces and to inform the Council of future capital and operational spend in this area.
- 3.3. The CFNP aims to address:
 - The future demand that will arise from population growth, an aging population and community expectations of community facilities.
 - A network of facilities that are fit for purpose now and into the future.
 - Gaps or duplication in the provision of community facilities across the district.
 - Equitable, fair and transparent provision of community facilities.
- 3.4. The below table defines which community facilities were in scope and out of scope for the CFNP. Those that were out of scope either were covered under another strategy or plan or were not clearly definable as bookable public spaces.

In Scope	Out of Scope
----------	--------------

<ul style="list-style-type: none"> • Sport and Recreation Centre, pavilions, including changing rooms. • Venues for hire which include halls, community centres and meeting rooms. • Arts, creative and cultural facilities. • Marae. • Buildings owned by third parties located on Council land. • Facilities owned by a third party and widely available for community use. • Churches. • Schools. 	<ul style="list-style-type: none"> • Aquatic Facilities • Museums • Toy Libraries • Public toilets
--	--

- 3.5. In 2020 a feasibility study was undertaken by RSL Consultancy which indicated the need for a community centre in Pegasus and also Ravenswood. These two projects have been factored into the CFNP and are continuing to progress. In 2021 a feasibility study was also undertaken by RSL Consultancy on the Southbrook Pavilion which indicated a rebuilding of this facility as the recommended option, this facility is owned by the Southbrook Sports Club and has also been factored into the CFNT.
- 3.6. Council spends approximately \$1,000,000 in operational costs for the provision of 27 community facilities per year, the CFNP will allow us to make informed decisions regarding budget allocation and future capital investment. Identifying capacity that exists within third-party facilities will reduce duplication and identify opportunities for partnerships. This will ensure the most efficient use of the Council budget for the provision of community facilities.
- 3.7. The 2024-34 Waimakariri Economic Development Strategy identifies liveable places and spaces as one of its key themes. Priority 10 of this strategy identifies the importance of accessible public spaces and Priority 11 identifies the economic and lifestyle contribution of accessible public spaces and the contribution of arts, events, and recreation endeavours. Community Facilities play a key role in delivering on these priorities.

4. ISSUES AND OPTIONS

- 4.1. **Option 1** - Receives and Approves the draft plan and inclusion of the implementation action plan into the draft 2024 LTP.

The adoption of the draft plan will enable the informed operation and planning of Council investment in community facilities. The CFNP provides a vision and a community facility hierarchy that ensures provision and investment is undertaken consistently and intentionally as the district grows. The CFNP provides strategic and operational recommendations and time frames which are prioritised according to existing and future needs.

The robust analysis of population and usage data provides a sound rationale for both investment and divestment decisions. It also significantly improves the probability of decisions aligning with community needs and expectations. Taking a long-term view allows the Council to plan and spread out the capital costs ensuring that big investments are not made on a reactive basis, with short timeframes.

As part of this option, Council may wish to consider that only part of the recommendations are approved. Staff have proposed the following be included in the draft 2024 LTP for consideration by Council through its budget commentary and sheets.

The CFNP proposes a list of recommendations that have supported the Greenspace Long Term Plan bid for 2024. A table of recommendations can be seen in section 7 of the CFNP, some of the notable projects to be mentioned here include:

- An integrated approach to renewal of facilities and provision of any new through partnerships. This would ensure an integrated approach for facility outcomes.
- A greater partnership with Te Ngai Tuahuriri Runanga. This partnership to assist with how best to incorporate how hapu perspectives can be incorporated into the plan and outcomes. Specifically to work with Tuahiwi community in relation to projected growth scenarios for this area.
- Investigate and explore options for the provision of community spaces as part of the redevelopment of the Trevor Inch Memorial Library, with consideration of a sub district community centre. This is covered in an existing budget within the Library and Property budgets.
- Mention of the need for facilities in Pegasus and Ravenswood as new assets. (Existing budgets already approved in the 2021 LTP).
- A joint project between the Council and Southbrook Sports Club (SSC). This has seen a budget created in the draft 2024 LTP of \$1,300,000.00 to offer seed funding and be a third contribution from Council to the project.
- Renewal or upgrading of the Loburn Domain Pavilion to improve local community facility provision. This has seen an increase in the Community Facility Building replacement budget in year seven of the draft 2024 LTP.
- Investigate options to redevelop and incorporate Dudley Park Pavilion into the Aquatic Centre (this is also covered in the Aquatics Strategy). This is covered within the Aquatic Facilities Plan report.

The CFNP also noted a number of operational recommendations. This identifies and outlines the role that Council might look to take on alongside other providers and for its community. It also outlined projects or pieces of work in each ward area. This included:

- Review of fees and charges to create an equitable outcome for the community and other providers.
- Consider divestment of assets that may no longer be meeting the needs of the community.
- Invest in promotion of existing facilities.
- Investigate the requirements to activate existing facilities.
- Consider a program for capacity building for community groups that administer or own buildings.
- Undertake a condition assessment to enable optimisation of the network.
- Explore options with Rangiora High School on a proposed performing arts centre.
- Relitigate the need for a district wide community centre to accommodate social services.

- Continue to provide support for the Sefton Community Hall committee, noting they have a \$200,000 grant from Council as well as approval to relocate the hall onto Sefton Domain.

The above operational recommendations are not expected to increase need for further budget and should be covered through staff time and business as usual work planning.

4.2. **Option 2** - Declines the plan and requests status quo.

The continuation of the status quo would retain significant risk in the future provision of community facilities in the district. Without a clear and evidence-backed plan, it is difficult to plan long-term. The provision of community facilities requires significant investment from both a capital and operational perspective, making decisions in this area on an ad hoc basis may lead to facilities that are not fit for purpose, duplication, and/or facilities in the wrong place. This could also lead to gaps in the network and inequitable access across the district.

The CFNP also considers where a divestment in facilities may be required. By continuing with the status quo Council will risk continuing to operate and upkeep facilities that are currently underutilised and not providing value to the community.

The CFNP is informed by robust analysis of utilisation data, demographic data and engagement with other providers and current user groups. This information makes identifying the value of Council investment easier to define, without this Council risks making inconsistent decisions that may lead to dissatisfaction and frustration in the community.

Implications for Community Wellbeing

There are implications on community wellbeing by the issues and options that are the subject matter of this report.

4.3. The Management Team has reviewed this report and support the recommendations.

5. **COMMUNITY VIEWS**

5.1. **Mana whenua**

Te Ngāi Tūāhuriri hapū are likely to be affected by, or have an interest in the subject matter of this report. The CFNP identifies specifically a list of recommendations to ensure hapu are well represented through this works and also that a quality partnership is created between Council and Te Ngai Tūāhuriri.

5.2. **Groups and Organisations**

There are groups and organisations likely to be affected by, or to have an interest in the subject matter of this report. 96 groups and organisations responded to the initial survey that was sent out as part of the methodology for creating the CFNP. There will also be groups who did not respond at this stage who will be interested in the outcomes of the CFNP.

5.3. **Wider Community**

The wider community is likely to be affected by, or to have an interest in the subject matter of this report. The CFNP makes recommendations that will have impacts on both current and future users of community facilities as well as recommendations that look to improve how Council works with third party providers.

6. **OTHER IMPLICATIONS AND RISK MANAGEMENT**

6.1. **Financial Implications**

There are financial implications of the decisions sought by this report. Whilst these implications are not direct, the CFNP does create a list of recommendations that would

have financial implications for the LTP 2024. Staff have also created a list of works and put into the budget commentary and draft budgets to support this implementation.

This budget is not included in the Annual Plan/Long Term Plan. It is included in the draft bid for the 2024 LTP.

6.2. **Sustainability and Climate Change Impacts**

The recommendations in this report do have sustainability and/or climate change impacts.

The CFNP looks to ensure a sustainable approach to both building or assets as well as for the volunteers or people who administer them and the renewals.

6.3 **Risk Management**

There are risks arising from the adoption/implementation of the recommendations in this report. The CFNP does note divestment which can be a cause of concern for members of local communities that any asset within this may reside.

6.3 **Health and Safety**

There are not health and safety risks arising from the adoption/implementation of the recommendations in this report.

7. **CONTEXT**

7.1. **Consistency with Policy**

This matter is a matter of significance in terms of the Council's Significance and Engagement Policy.

It is expected that through the LTP 2024 the community will have the opportunity to submit on actions arising from the CFNP.

7.2. **Authorising Legislation**

Local Government Act

Reserves Management Act

7.3. **Consistency with Community Outcomes**

The Council's community outcomes are relevant to the actions arising from recommendations in this report.

7.4. **Authorising Delegations**

The Community and Recreation Committee has the delegated authority to receive the recommendations in this report and make endorsements to Council.



Draft Community Facilities Network Plan

Waimakariri District. November 2023.

Document Info & Acknowledgements

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 Author: Robyn Steel and Richard Lindsay

Acknowledgements

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Chris Brown
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With thanks to

The community groups, individuals and third-party facility providers who have responded to surveys that informed the Community Facilities Network Plan

About RSL Consultancy

RSL Consultancy undertakes projects and offers strategic advice throughout Aotearoa to enable community well-being. We support organisations to make informed decisions when it comes to their people, facilities, places and spaces. RSL carries out a range of pre-planning work from needs assessments and feasibility reports to business cases. We also work on a range of organisational strategic and operational projects.

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Disclaimer

Information, data and general assumptions used in the compilation of this report have been obtained from sources believed to be reliable. RSL Consultancy has used this information in good faith and makes no warranties or representations, express or implied, concerning the accuracy or completeness of this information. RSL Consultancy is acting as an independent consultant. In doing so, the recommendations provided do not necessarily reflect the intentions of the client. Interested parties should perform their own investigations, analysis and projections on all issues prior to acting in any way in regard to this project.

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Executive Summary

Community facilities are an integral part of infrastructure provision within the Waimakariri District, contributing to overall community wellbeing by providing places where communities can come together, and enabling and supporting active, creative and thriving communities.

The Community Facilities Network Plan is a framework and action plan to guide decision making on the network of community facilities within the Waimakariri District over the next 20 years.

The Community Facilities Network Plan seeks to answer two questions.

1. What community facilities are needed now and into the future?
2. How Council investment is prioritised

1 Overview

1.1 What is the Community Facilities Network Plan for and why?

Community Facilities are an important part of the social infrastructure within the Waimakariri District, providing places for the health and wellbeing, social, educational, spiritual, recreation and leisure and arts and cultural needs of the community. Facilities contribute to community wellbeing and vibrant communities by providing a sense of place and supporting opportunities for people to connect and interact socially.

Waimakariri District Council (WDC) undertakes a variety of roles in the provision and investment into infrastructure and services for the community. As the Waimakariri District population continues to grow, the Community Facilities Network Plan (the Plan) has been developed to ensure that a district-wide timely and opportune approach is taken to the planning and prioritisation of community facility infrastructure over the next 20 years.

The Plan provides a framework for prioritisation and investment into new facilities, optimisation of existing facilities, an approach to partnering and supporting third-party providers who contribute to the community facility network and a pathway for divestment of facilities that no longer meet the needs of the community.

The Waimakariri Community Facility Network Plan aims to address:

- The future demand that will arise from population growth, an ageing population and community expectations of community facilities
- A network of facilities that are fit for purpose now and into the future
- Gaps or duplication in the provision of community facilities across the district
- Equitable, fair and transparent provision of community facilities

1.2 Scope – what's in and out

The Plan focuses on people and communities in the Waimakariri district having access to a wide range of facilities, that support and enable an even wider range of community activities. Community facilities included in the scope are those owned and managed by Council, a third-party provider or a combination of both.

1.2.1 In Scope

Community facilities within the scope of this plan included:

- Sport and recreation centre's and pavilions, including changing rooms.
- Venues for hire, which include halls, community centre's and meeting rooms.
- Arts, creative and cultural facilities
- Marae
- Buildings owned by third parties located on Council land
- Facilities owned by a third party widely available for community use
- Churches
- Schools

1.2.2 Out of Scope

Facilities not included in this plan are special purpose facilities, or those with a primary core function, that are typically unavailable as facilities to hire, including:

- Aquatic facilities
- Museums
- Toy Libraries
- Core Library facilities
- Public Toilets

1.3 Methodology

The Community Facilities Network Plan was informed by three surveys¹

1.3.1 User Group Survey

A survey was sent to 427 groups and individual users who hired WDC Community Facilities in 2022². 95 (22%) responses were received. The survey responders identified as the following:

- 46 community groups
- 15 private individuals
- 11 sporting groups
- 7 commercial
- 4 religious group
- 4 Schools
- 4 Council/Government
- 3 other

1.3.2 WDC Staff survey

A survey circulated to Waimakariri District Council staff, who utilised WDC community facilities in 2022, received 12 responses.

1.3.3 Third party providers of community facilities

A survey was sent to 96 providers of community facilities based in the Waimakariri district. 40 (39.6%) responses were received which included:

- 5 responses from 26 Schools
- 5 responses from 15 Churches
- 27 responses from 56 sport and recreation or community organisations.

These third-party providers described the facilities they provided as:

- 16 Meeting rooms
- 15 Sports hub/clubrooms
- 11 Event / function Centres
- 10 Halls
- 5 Community Centres
- 3 Auditoriums
- 1 Stadium

1.3.4 Council data

The following Waimakariri District Council data was also analysed.

1. WDC community facility utilisation data
2. WDC Building Asset Register data

1.3.5 Iwi and community wide Engagement

A wider general community survey was not undertaken for this Community Facilities Network Plan. It is also noted that engagement with Te Ngāi Tūāhuriri Rūnanga is paramount when talking about outcomes for community facilities and this is included as a recommendation in section 7.

¹ Surveys were undertaken in June 2023

² This survey included the WDC annual satisfaction survey questions for 2022.

2 Strategic Context

2.1 How does the Plan fit within the broader work of Council?

Waimakariri District Council is committed to the provision of community facilities as part of the overall provision of good quality community infrastructure. This supports the Council's mission statement,

'To pursue with the community a high quality physical and social environment, safe communities and a healthy economy'.

Community facilities are recognised as core infrastructure within the Waimakariri District and with a growing and increasingly diverse population, the Community Facilities Network Plan aims to support the development and delivery of a quality community facility infrastructure network by addressing;

- What community facilities are needed now and into the future?
- How Council investment is prioritised

The following diagram outlines the strategic context for the Community Facilities Network Plan, showing a clear line of sight for the provision of community facility infrastructure back to the Council's strategic priorities and community outcomes.

STRATEGIC PRIORITIES			
<ol style="list-style-type: none"> 1. Protect and enhance the resilience of our natural and built environment 2. Enhance community well-being, safety, inclusivity and connectedness 3. Advance an integrated and accessible transport network 4. Enable economic development and sustainable growth 5. Embrace partnership with Ngāi Tūāhuriri 			
COMMUNITY OUTCOMES			
Social Wellbeing	Cultural Wellbeing	Environmental Wellbeing	Economic Wellbeing
A place where everyone can have a sense of belonging (to turangawaewae)	Where our people are enabled to thrive and give creative expression to their identity and heritage (e tangata whakapuawai)	Our communities are able to access and enjoy natural areas and public spaces (hei kaitiaki)	Supported by a resilient and innovative economy (he ōhanga manawaroa)
Community facilities contribute to the following Waimakariri District Community Outcomes Indicators			
<ul style="list-style-type: none"> • Public spaces are diverse, respond to changing demographics and meet local needs for leisure and recreation. • Council commits to promoting health and wellbeing and minimising the risk 	<ul style="list-style-type: none"> • Public spaces express our cultural identities and help to foster an inclusive society. • The distinctive character of our takiwā, arts and heritage are 	<ul style="list-style-type: none"> • People are supported to participate in improving the health and sustainability of our environment. • Our district is resilient and able to quickly respond to and recover 	<ul style="list-style-type: none"> • Enterprises are supported and enabled to succeed. • Infrastructure and services are sustainable, resilient, and affordable. • Our district readily adapts to

<p>of social harm to its communities.</p> <ul style="list-style-type: none"> • Our community groups are sustainable and able to get the support they need to succeed. • Our community has access to the knowledge and skills needed to participate fully in society and to exercise choice about how to live their lives. • People are able to enjoy meaningful relationships with others in their families, whanau, communities, iwi and workplaces. • Our community has equitable access to the essential infrastructure and services required to support community well-being. 	<p>preserved and enhanced.</p> <ul style="list-style-type: none"> • All members of our community are able to engage in arts, culture and heritage events and activities as participants, consumers, creators or providers. • Waimakariri's diversity is freely expressed, respected, and valued. • There is an environment that supports creativity and innovation for all. • Local arts, culture and heritage are able to make a growing contribution to the community and economy. 	<p>from natural disasters and the effects of climate change.</p> <ul style="list-style-type: none"> • Our district transitions towards a reduced carbon and waste district. • The natural and built environment in which people live is clean, healthy and safe. • Our communities are able to access and enjoy natural areas and public spaces. 	<p>innovation and emerging technologies that support its transition to a circular economy.</p> <ul style="list-style-type: none"> • There are sufficient skills and education opportunities available to support the economy.
Relevant Umbrella Strategies			
Finance Strategy	Economic Development Strategy	Community Facilities and Recreation Strategy	Community Development Strategies
<ol style="list-style-type: none"> 1. Procurement Strategy 2. Finance Strategy 3. Renewals and investment strategy 	<ol style="list-style-type: none"> 1. Arts Strategy 	<ol style="list-style-type: none"> 1. Waimakariri Play Active Recreation and Sport Strategy 2. Waimakariri District Community Facilities Network Plan 3. Sports Facilities Plan 	<ol style="list-style-type: none"> 1. Accessibility Strategy 2. Age-Friendly Plan 3. Community Development Strategy 4. Youth Strategy

2.2 Who makes the decisions on community facilities?

2.2.1 Council

Decision-making for community facility infrastructure, new builds, renewals and divestment, sits with the Waimakariri District Council. Major community facilities infrastructure decisions and the associated financial investment would typically occur through the Long-term Plan or Annual Plan processes.

However, within these settings, delegated authority is given to both the Community and Recreation Committee and the four Community Boards for elements of community facility decisions, as outlined below.

2.2.2 Community and Recreation Committee

The Community and Recreation Committee has responsibility for community halls and facilities including³

- The development of goals and strategies
- Development of policies relating to halls and facilities
- Implementation of tasks identified in the Long-term Plan or Annual Plan, where financial provision has been made
- Recommendations around fees and charges
- Approval of work programmes, for works where Council has budgeted a general level of expenditure

2.2.3 Community Boards

The four Community Boards within the Waimakariri District have delegations⁴ in relation to community facilities that include;

- Representing, and acting as an advocate for, the interests of its community
- Granting of new licenses or leases on reserve land
- Approving, on behalf of the Council as landowner, proposed developments or activities on parks, reserves and waterways and within existing budgets.
- Approving consultation plans for new developments on parks, reserves or waterways which may include planting plans and play equipment.
- Making, within approved budget limits, operational and funding decisions relating to Community Facility Groups, Reserve and Domain Advisory Groups in the Community area where the Group has made a recommendation to the Community Board.

2.2.4 Geographic representation

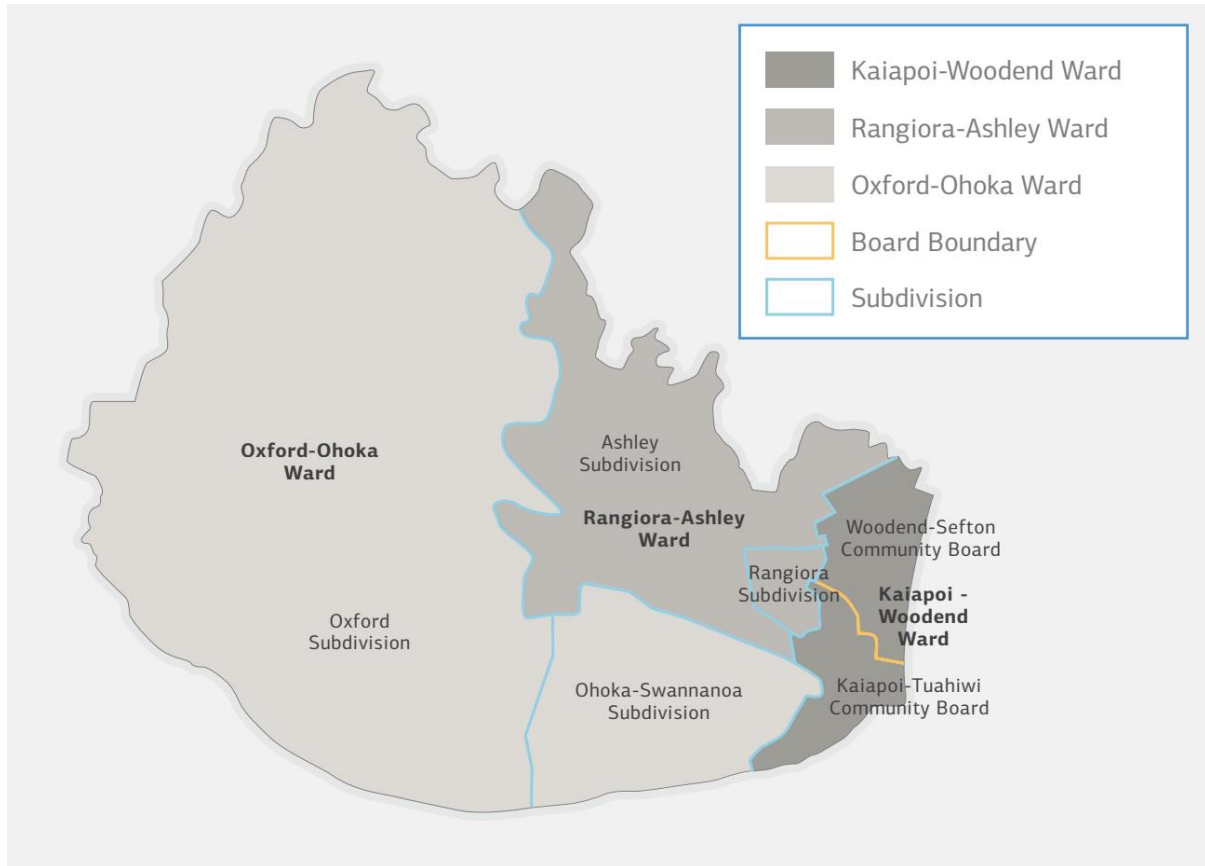
Waimakariri District is divided into three representative geographic areas (Wards) and has four elected community boards, outlined below.

1. Oxford-Ohoka Ward
 - Oxford- Ohoka Community Board
2. Rangiora- Ashley Ward
 - Rangiora- Ashley Community Board
3. Kaiapoi-Woodend Ward
 - Woodend-Sefton Community Board
 - Kaiapoi- Tuahiwi Community Board

³ Delegations to Committees September 2019

⁴ Delegations to Community Boards October 2019

Map 1: Waimakariri District Ward and Community Board Areas



Source: Waimakariri District Council

3 Waimakariri District

The Waimakariri District lies to the north of Christchurch City on the Canterbury plains, extending from the Waimakariri river to the south, Pegasus Bay in the east and the Puketeraki Range in the west. It shares a boundary with the Hurunui district to the north.

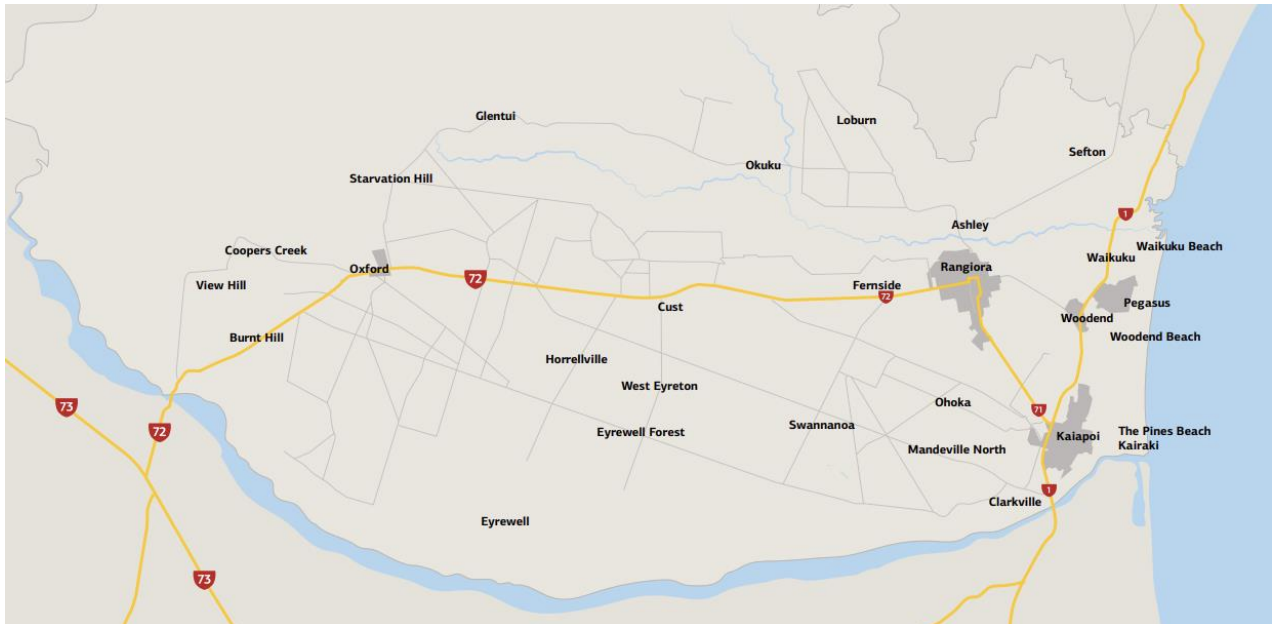
The population of the Waimakariri District was just under 70,000 (69,789) in 2023. More than 80% of the population is concentrated in the eastern part of the district in the main urban areas of Rangiora, Kaiapoi, and Woodend/Pegasus. Oxford is the largest town in the western part of the district.

The district also has a number of smaller rural villages and beach settlements and of note has approximately 3,500 households living on small holdings in the rural areas.

Most areas within the district are a 30-minute drive from one another and all of these areas are within commuting distance of Christchurch city.⁵

Main towns	Rural Villages	Beach Settlements
<ul style="list-style-type: none"> • Rangiora • Kaiapoi • Woodend / Pegasus • Oxford 	<ul style="list-style-type: none"> • Cust • Sefton • Ohoka • Ashley • Mandeville • Tuahiwi (Hapū of Te Ngāi O Tūāhuriri Rūnanga) 	<ul style="list-style-type: none"> • Waikuku • Woodend • The Pines • Kairaki

Map 2: Waimakariri District Townships, Villages and Beach Settlements



Source: WDC Long-term Plan 2021- 2031

⁵ Source: Long-term Plan 2021- 2031

3.1 Demographic Summary

The following snapshot provides an overview of key demographic data⁶ that will influence the provision of community facilities in the Waimakariri district over the next 30 years⁷.



Population growth

Waimakariri district population of 67,930 is projected to increase by 33,861 people (50%) to 102,000 people, by 2053.



Growth in 65+ year olds population

Significantly, the 65+ year olds age group is expected to grow by 14,379 people (95%) over the 30 years from 2023 – 2053.



Over 65+ age group biggest proportion of population

The 65+ age group will make up the biggest proportion of all age groupings at 29% by 2053.



Growth in the east of the district

The vast majority of growth is and will continue to occur in the east of the district.



Urban Growth

Rangiora will remain the biggest township, growing by an additional 7,176 (36%) people to 27,382 by 2053.

The biggest percentage change in population is projected to occur in Woodend/Pegasus with growth of 3,232 (42%) people to 10,899 by 2053.

83%

Semi-Rural Growth

There is an expected increase in 'other urban' areas within the district of nearly 12,000 people (83%) with the biggest growth occurring in the Mandeville area.

3.2 Waimakariri District Population Growth

The following section illustrates the population growth and changes that are expected to occur over the next 20 years through heat maps.

The maps highlight the 2018 Statistical Area 2 (SA2) areas in the Waimakariri District showing the density of population for each area. The darker the colour the greater the number of people.

The heat maps demonstrate the areas of high growth. These areas will require planning and prioritisation for future facilities and/or renewals of existing facilities as the population in the district

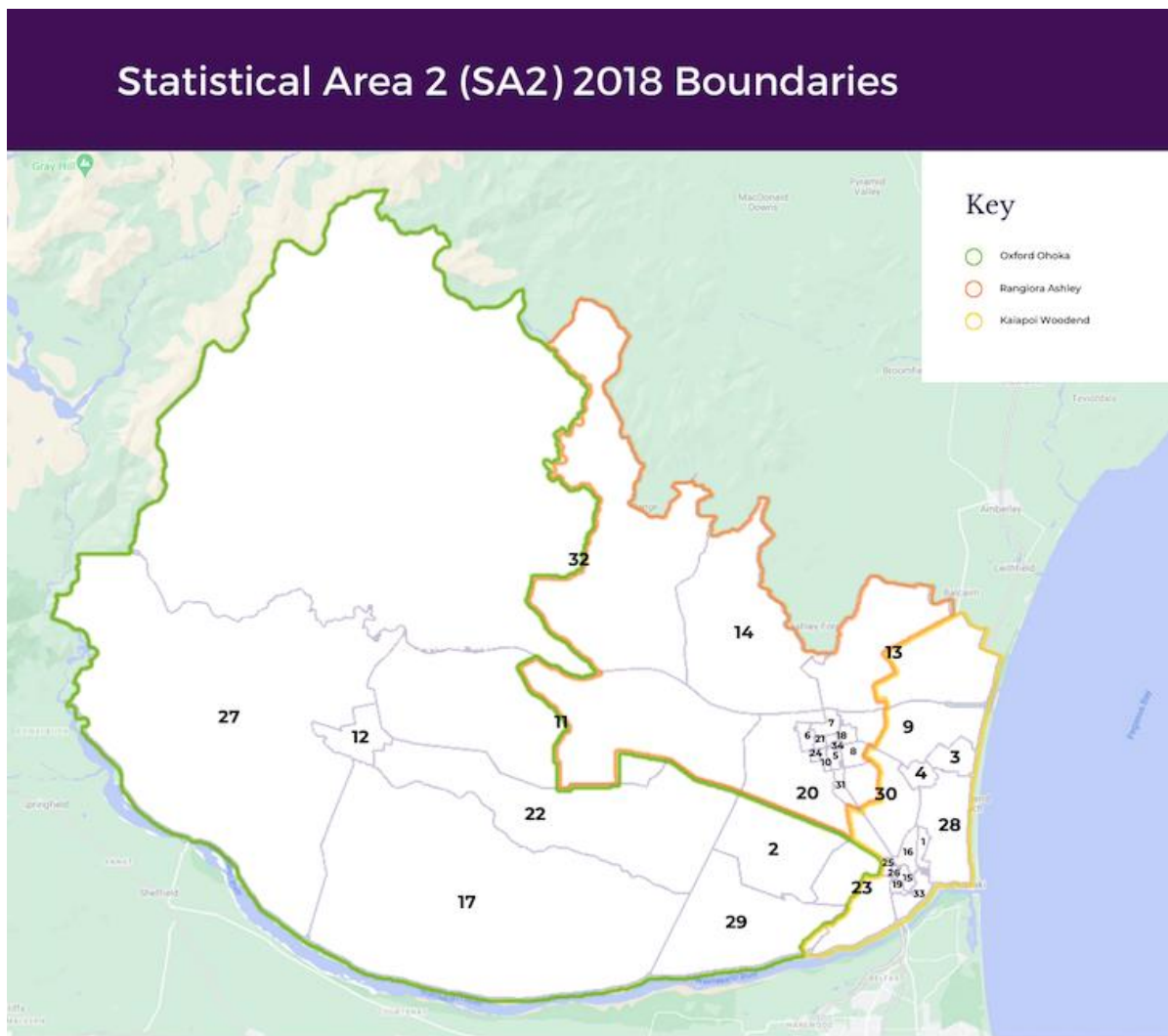
⁶ Demographic Data Source: Formative "High Scenario"

⁷ Appendix 2 provides more detail on demographic data

changes and grows. The map below shows the 2018⁸ Statistical Area 2 (SA2) boundaries for the Waimakariri District.

⁸ Note 2023 Statistical Area 2 maps have been released, however at the time of writing the plan 2023 census data has not been released, therefore 2018 maps and data have been used.

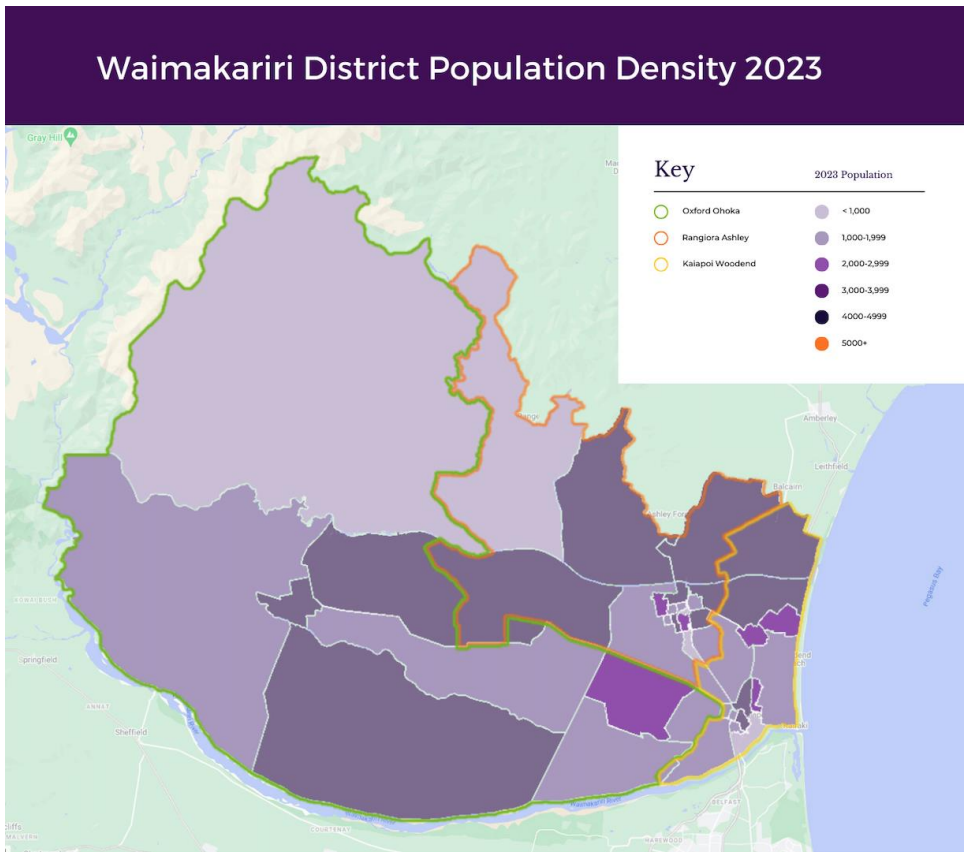
Map 1: Waimakariri District Statistical Area 2 (SA2) 2018 Boundaries



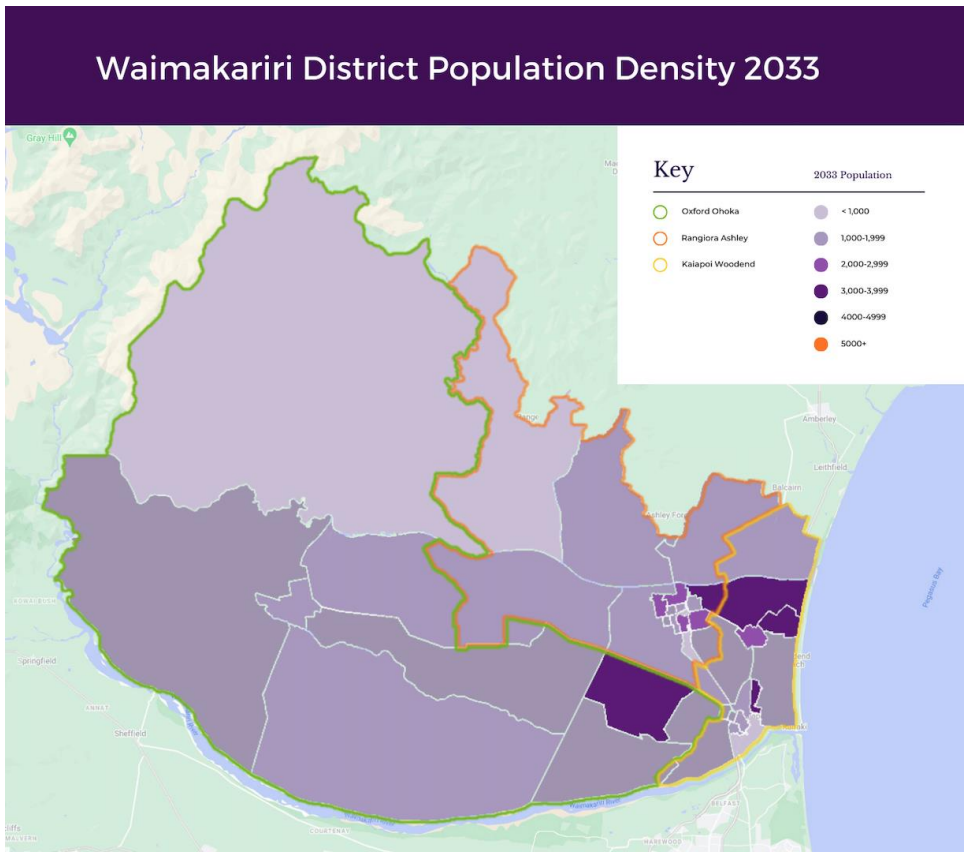
Area

- | | | |
|--------------------------|-------------------------|-----------------------|
| 1. Sovereign Palms | 13. Ashley-Sefton | 25. Silverstream |
| 2. Mandeville-Ohoka | 14. Loburn | 26. Kaiapoi West |
| 3. Pegasus | 15. Kaiapoi Central | 27. Ashley Gorge |
| 4. Woodend | 16. Kaiapoi North West | 28. Pegasus Bay |
| 5. Lilybrook | 17. Eyrewell | 29. Swannanoa-Eyreton |
| 6. Rangiora North West | 18. Rangiora North East | 30. Tuahiwi |
| 7. Kingsbury | 19. Kaiapoi South | 31. Southbrook |
| 8. Rangiora South East | 20. Fernside | 32. Okuku |
| 9. Waikuku | 21. Ashgrove | 33. Kaiapoi East |
| 10. Rangiora South West | 22. West Eyreton | 34. Rangiora Central |
| 11. Starvation Hill-Cust | 23. Clarkville | |
| 12. Oxford | 24. Oxford Estate | |

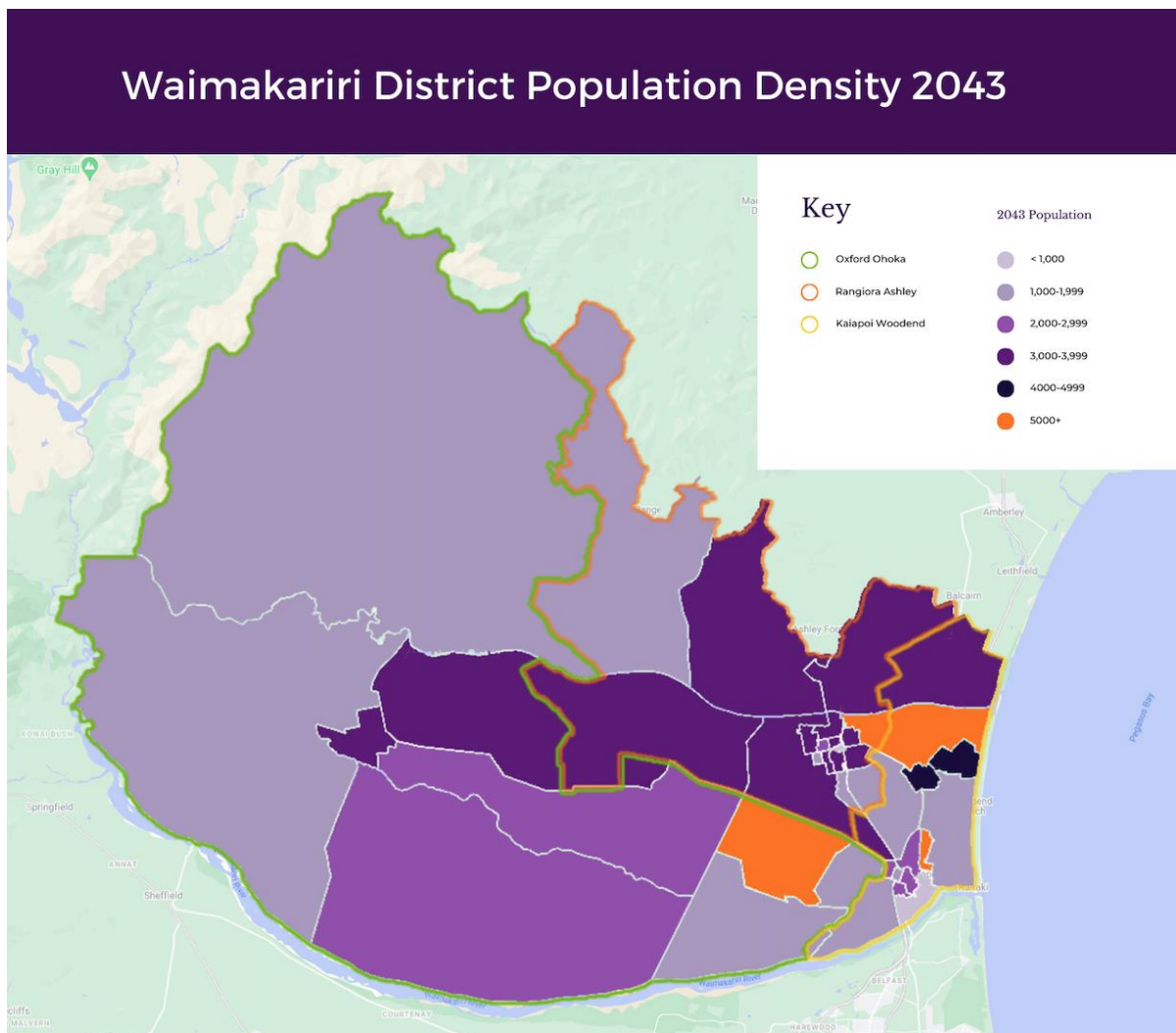
Map 2: Waimakariri District Population Density 2023 SA2 boundaries



Map 3: Waimakariri District Population Density 2023 SA2 boundaries



Map 4: Waimakariri District Population Density 2043 SA2 boundaries



3.3 Population Growth

By 2043, the three SA2 areas with over 5,000 people living in each area (highlighted in orange in map 4 above) are:

1. Sovereign Palms - Kaiapoi
2. Mandeville – Ohoka
3. Waikuku – including the new growth area of Ravenswood

By 2043, all three SA2 geographic areas will require new facilities and/or upgraded existing community facilities to meet the needs of the growing communities within each area.

Other areas of significant growth include:

- Pegasus and Woodend will both have over 4,000 people in each community by 2043.
- 7 out of the 10 SA2 areas in Rangiora will have over 3,000 people living in each. By 2043 Rangiora is expected to grow by approximately 5,000 people to have population of just over 25,000 people
- The surrounding rural SA2 areas of Rangiora, including, Ashley–Sefton, Loburn, Starvation Hill–Cust and Fernside will also all grow in population to over 3,000 people in each area.
- Oxford township is expected to increase in numbers to just over 3,000 people by 2043.

3.3.1 Implications of population growth

The areas of growth highlighted above suggest the following:

1. There is an ongoing transition occurring, from what were rural communities to bigger populations of people living in semi-rural and lifestyle areas, and
2. Community facilities that once met the needs of a rural community, with much smaller populations, may no longer meet the requirements of the growing population nor the expectations of people arriving in the district.

Both of these suggest the need to plan and prioritise a network of good quality community facility infrastructure.

3. The procurement of land for the provision of new community facilities, both in response to population growth in the east of the district and to ensure facilities in emerging new townships, such as Ravenswood will be required.

“Country facility now seeing the challenges of urbanisation and population growth”.

- Survey respondent

4 What we know about community facilities in the Waimakariri District

4.1 Community Facilities

Waimakariri district has approximately 72 buildings that make up the network of community facilities.

4.1.1 Ownership and Management

Community facilities across the Waimakariri that are widely available for community use are most commonly;

1. Owned and managed by Waimakariri District Council
2. Owned and managed by third-party (community) providers
 - o 91% indicated the facility was available for wider community use
 - o Council provides some third-party providers with operational grants or capital funding to ensure the provision of a robust network of facilities
3. A combination of the above with;
 - o 59% of community facilities owned by third parties being located on Council land through leases or licenses to occupy.

Alongside the 72 community facilities, there are 26 schools and 15 church buildings in the Waimakariri district, owned and managed by their respective bodies. These have been included in the development of this plan as it is widely recognised that both school and church facilities play a significant role in the wider network of community facilities, contributing to the provision of spaces for a range of community activity.

4.1.2 Number of Community Facilities

The following community facilities have been identified as having spaces for a large range of community activity:

28	Community facilities for hire	Town halls Meeting rooms Community halls
33	Community recreation and sport facilities with space available to hire	Stadium Sports pavilions Club rooms
9	Community service or youth facilities	Scout dens Menz Shed Social service providers
4	Arts and cultural facilities	Performance spaces Club rooms
26	Schools	Sports centres Halls
15	Churches	Auditorium Community meeting spaces

4.2 Surveys and data

The Community Facilities Network Plan has been informed by three surveys⁹ and the following Council data, being;

3. A survey to all groups and individual users who hired WDC Community Facilities in 2022¹⁰.
4. A WDC survey to staff who hired WDC Community Facilities in 2022
5. A survey to all third-party providers of community facilities
6. WDC community facility utilisation data
7. WDC Building Asset Register data

The following describes the findings from these surveys and data.

4.1 What we know about Council owned and managed facilities

4.1.1 Community Satisfaction

There is high user satisfaction with the community facility offering in the Waimakariri district. Where satisfaction issues were highlighted, they tended to be a reflection of the older age and style of the WDC community facility portfolio such as lack of storage, temperature control, access to modern equipment (both furniture and audio-visual) and cleanliness of the facility between user groups.

4.1.2 Utilisation and capacity

Utilisation data highlights that in 2022, most WDC facilities were collectively operating at 16% capacity¹¹. The quietest months were at 5% capacity. However, of significance;

- Modern, multiuse and/or special purpose facilities were the most utilised across the network, such as Rangiora Town Hall and Pegasus Community Centre.
- Standalone single-purpose facilities tended to be the most underutilised.
- Community facilities operating as school halls, such as Woodend Community Centre and Fernside Memorial Hall had higher rates of utilisation overall

4.1.3 Style and age of facility

Many WDC facilities are stand-alone and typically older, single-room/hall facilities that accommodate one user at a time. This is in comparison to multiuse modern spaces that can be configured for various types of users. Facilities that were built and fit for purpose 50-60 years ago (halls and pavilions) may no longer be fit for purpose in today's environment. This may contribute to the underutilisation of some WDC facilities.

4.1.4 Venues for hire

The WDC network of community facilities, are typically venues for hire and do not have staff based at the facility. This means that community facilities are not activated or programmed by Council. The programming offering is therefore dependent on the community groups hiring a facility and the programme being open to the general community.

4.1.5 Participation

User groups of WDC facilities noted that participation in their specific group or activity tended to be staying the same or increasing in membership or participation numbers.

4.1.6 Identified needs

WDC user groups highlighted the need for flexible, modern spaces, able to be configured for various types of user groups and sizes. Gaps identified in the current network included:

- Meeting rooms that cater for 20-50 people, noting there are a number of smaller size meeting rooms and larger community halls.

⁹ Surveys were undertaken in June 2023

¹⁰ This survey included the WDC annual satisfaction survey questions for 2022.

¹¹ Based on available minutes within the network versus minutes booked for 2022.

- Small confidential meeting spaces that accommodated small numbers of people or one on one meetings.

A small number of groups noted that special-purpose spaces or equipment to meet specific community needs were not catered for within the district. The following spaces were specifically identified:

- Spaces with mirrors for dance schools
- Youth-specific spaces
- Spaces for people with neuro-diverse needs
- An environmental education centre

4.1.7 Asset Renewals

In 2023, WDC had an allocated \$400,000 per annum operational budget for community facilities¹² asset renewal activity. The building asset register totalled \$1.7 million¹³ with several facilities identified with asset renewal costs of approximately \$250 - \$300,000 per facility.

There is no current Asset Management Plan and a limited condition assessment for WDC Community Facility infrastructure. Prioritisation of facility upgrades is currently allocated as below;

- 50% allocated for maintenance and facility issues that require attention throughout the year.
- 50% is programmed to support the replacement costs of items listed on the building asset register¹⁴.

4.1.8 Council planned new community facilities

in the WDC Long-term Plan 2021-2031, there is planning for three new community facilities including:

- a. Pegasus Community Centre. A fit-for-purpose community centre that proposes the inclusion of a youth space. A preliminary capital cost estimate for a 385m² facility has been allocated \$2.122 million.
- b. Upgrade to the Trevor Inch Memorial Library in 2028.
- c. A community facility in the Ravenswood | Woodend community, with growth forecasts indicating this facility will be required by 2035-40. A preliminary capital cost for a facility approximately 750m² in size of \$6 million has been allocated.

4.2 What we know about third-party owned and managed facilities.

90% of the community facilities owned by third-party groups responding to the survey, indicated that their facility was available for wider community use. This implies that the provision of community facilities by third parties is a significant contributor to the overall community facility network in the Waimakariri District.

Although more difficult to quantify, third-party survey responses suggested that there is capacity within this network for greater community use.

4.2.1 Funding

Nearly all survey respondents indicated an ability to manage the day-to-day operation of their facilities however significant building upgrades, renovations and larger maintenance were a financial challenge for most third-party providers.

4.2.2 Leased land

Nearly 60% of third-party community facilities are located on leased land with the majority on WDC land. The rest (41%) own the land on which their facility is located.

¹² 2023-24 financial year budget

¹³ compiled in late 2021.

¹⁴ A Building Asset Register was completed on nearly all WDC owned community facilities in December 2021

The location of third party-owned and managed buildings on Council-owned land suggests a greater interest from Council in ensuring an integrated and sustainable network. The financial management and success of community facilities holding a license to occupy or lease with Council is both important for the network and to ensure Council does not inherit failed buildings.

4.2.3 Future provision

80% of third-party community facility providers suggested that their facility will meet the needs of the community in the next 10-20 years. However, that leaves 20% who indicated that the growing population, along with an ageing building, meant community needs would not be met.

59% of third party-owned community facilities are over 26 years old, 25% of these are older than 51 years. This suggests that, subject to funding availability and the maintenance and renovations regime undertaken, a portion of buildings within the Waimakariri district will arguably be at the end of their useful life in the next 20 years.

4.2.4 Identified needs

Third-party providers indicated the following future needs for community facilities.

- Modern facilities including changing facilities
- Dedicated parking for facilities
- Meeting facilities for small to medium size groups
- Youth spaces
- Facilities that operate as a community space and provide for both formal and informal social interaction (community bumping space).

4.2.5 Third-Party Planned / Proposed Community Facilities

Third-party providers identified several community facilities in various stages of the planning or funding process. It is intended that these facilities will be available for community use.

- a. Sefton Community Hall to be built on the Sefton Domain. An indicative cost for a new facility is \$1.377m
- b. Rangiora High School has proposed a new Performing Arts Centre plus the possibility of a new sports centre.
- c. Thrive Church Rangiora expansion to the auditorium.
- d. Oxford Baptist Church enlarging the auditorium and upgrading the hall, with an emphasis on community groups and a particular focus on children and young people.
- e. Woodend Rugby Football Club is upgrading sewer infrastructure which will enable the changing facilities capacity to be increased.
- f. Mandeville Sports Club is planning to make improvements to the clubhouse, including developing new, stand-alone changing room facilities to encourage women in sport, providing more community meeting room space, improving the kitchen area to allow for the growth of food service for the local community and ensuring the upgrade enables the building to be used for emergency management.
- g. Southbrook Community Sports Club feasibility study recommends a new clubroom, including community space and gender-neutral changing rooms at a cost of \$3.88m

5 Key challenges and opportunities for community facilities

5.1 Challenges

5.1.1 Rapidly growing population

The Waimakariri district population is growing rapidly. Growth is occurring in the east of the district, particularly in the urban areas of Rangiora, Kaiapoi and Ravenswood /Woodend, which is anticipated to place an increasing demand on community facilities.

5.1.2 Ageing population

The 65+ age group is expected to see the biggest population growth. As the ageing population increasingly lives healthy active lifestyles well into older age, this will impact not only on demand for community facilities but also specific activity types.

5.1.3 New communities emerging

With significant population growth comes the development of new communities, such as Ravenswood. These communities and growth in existing urban areas will see the need for development and equitable access to community facilities that meet community expectations.

Many current community facilities in the Waimakariri district are not fit for purpose today nor geographically well located in relation to the population changes occurring across the district.

5.1.4 Network of ageing single purpose facilities

Many facilities, particularly community halls, were built 50+ years ago. The community hall of yesteryear is no longer fit for purpose for today's requirements, limiting both the activity that can occur nor meeting the multipurpose, modern (WIFI or technology) and accessible community facility standards of today.

5.1.5 WDC network operated only as bookable spaces

Community facilities across the Waimakariri District currently operate as standalone bookable venues and are not actively programmed.

Therefore, community access to programmes and activities is fully reliant on community programming and activity offered by groups and organisations hiring a facility, which may not meet all community needs.

5.1.6 Future facility development

Many committees that manage and run community facilities indicated an ability to operate the facility on a day-to-day basis.

However, access to grant funding for major facility upgrades and maintenance is increasingly difficult to obtain. This impacts the ability to undertake maintenance on an aging network of community facilities and an increasing reliance on WDC to support community facilities and the organisations managing these facilities.

5.1.7 Arts and culture and social service facilities

The district has very few arts and culture and social service-specific facilities. This could not only impacts and limits specific activity and/or arts, culture and social service activity but these activities could find themselves operating from buildings that are not fit for purpose.

5.1.8 Volunteer management of facilities

Many community facilities are managed and maintained by volunteers, who's primary role is the provision of their groups activity. Management of a community facility is secondary. This may impact on the strategic direction and investment into a building, while also running the risk of losing community volunteers with the burden of facility management.

5.1.9 Major facility upgrade funding

Providers suggest that it is increasingly difficult to source grant funding for significant building upgrades, renovations and maintenance, placing a financial challenge on most third-party providers of community facilities.

5.1.10 Reliance on WDC to prop up failing facilities

There is an increasing reliance on Council to support third-party governance bodies and

buildings when they are unable to seek funding or upgrade community facilities.

5.1.11 Deferred maintenance

Investment into facilities is not keeping pace with the demand for modern, fit for purpose community facilities. There are a number of facilities that have deferred maintenance.

5.2 Opportunities

5.2.1 Network approach

The Community Facility Network plan enables a planning and prioritisation approach of land procurement, facility planning and renovations to ensure that there is a district-wide network approach that prioritises and responds to growth and need.

5.2.2 Capacity

There is significant capacity to increase utilisation within the existing community facility network.

Current facility usage could be optimised further if planning and investment into upgrading existing facilities into modern and fit for purpose facilities was undertaken.

5.2.3 Co-location and integration

Community facilities in the long-term plan provide an opportunity for new and upgraded facilities to be co-located and integrated with other community facilities such as libraries, parks and sports centres. This has benefits for resourcing, staffing and budgets, as well as providing benefits to residents through providing co-located and multiuse spaces.

5.2.4 Future proof

To ensure that future facilities and upgraded facilities are multipurpose with flexible design so they can be adapted, redeveloped or extended in response to changing trends and community requirements over time.

5.2.5 Partnerships

Opportunity for Council to facilitate, fund and partner with third-party providers to ensure that the network is responding to community demand through a variety of provision models, prior to proposing the development of new Council owned facilities.

5.2.6 Governance models

The number of community facility providers within the Waimakariri District provides an opportunity to consider a variety of partnership options. Both in the development of new facilities and community access to third-party-owned facilities.

6 Approach for Community Facilities in the future

6.1 Why WDC provides Community Facilities

Community facilities are an integral part of infrastructure provision within the Waimakariri district, contributing to community well-being. They provide a place where communities can come together, enabling and supporting active, creative and thriving communities.

The network of community facilities within the Waimakariri district enables and supports a multitude of community activity from sport and active recreation, arts and cultural performance social services from budgeting to youth mentoring, commemorative events, friendship groups, environmental groups and garden clubs and everything in between.

As the district grows a planned approach to the provision of community facilities becomes increasingly important, to ensure that growing community needs and expectations are met. This planned approach will include;

- The optimisation of existing facilities, including activation, renovation and refurbishment
- Planning for new community facilities in high-growth areas
- Partnerships and/or funding provision with third-party providers that contribute to the community facility network, and
- When no longer required, a community facility divestment process.

6.2 What is the vision for community facilities?

The Community Facility Network Plan vision for Community Facilities within the Waimakariri district over the next 20 years is:

A network of vibrant, welcoming and accessible community facilities that enable and support active, creative and thriving communities.

6.3 Community Facility Hierarchy

In order to inform the approach for planning community facilities it is useful to understand and consider the role and levels of provision in the wider network. The following community facility hierarchy outlines three levels of community facility and provides a description of the level of service expected within each. This hierarchy and level of service should be utilised when considering the upgrade of, or new facilities within the Waimakariri district.

Community Facility Hierarchy	Description of facility	Service Level
Local facility	Facility for hire, serving local communities where people travel to their nearest facility for a mixed range of activity including meeting space, functions, active and passive recreation and community opportunities.	<ul style="list-style-type: none"> • General use community facility for hire • Flexible space adaptable for different activities • Facility does not have staff located on-site • Levels of service – 1 facility for every 5,000 people • Drive time of 15 minutes to nearest facility
Sub-district facility	Destination facilities where people travel from a wider geographic area (across ward boundaries). Facilities likely to have a unique or multipurpose function. i.e., a community centre providing social services, youth-specific facility, arts or performance facility.	<ul style="list-style-type: none"> • Multipurpose space • Staff may be based at, and activate programmes and services at the facility • Levels of service – 1 facility for every 20,000 people and/or • Drive time of 30 minutes to nearest sub-district facility
District wide facility	Specialised facilities that serve the whole of the Waimakariri district. Facilities are likely to have a unique or specialised function i.e. Rangiora Town Hall Theatre, Mainpower Stadium. These may be used primarily for large scale social, sporting, recreation or performance events and activities.	<ul style="list-style-type: none"> • Specialised spaces • Staff based at the facility • Levels of service – serves all Waimakariri district population • Drive time – N/A

6.3.1 Community Facility Category

The following categories of community facility have been identified to support and ensure a balanced and wide range of community facilities are available to facilitate and support access to a range of activities across the Waimakariri district.

Facility category	Description	Example
Venues for hire:	General community facilities available for hire	Oxford Jaycee Rooms Pegasus Community Centre
Community recreation and sport facilities	Community facilities with a specific focus on active recreation and sport and include spaces for the community to hire or access to an activity.	Loburn Pavilion Woodend Community Centre Mainpower Stadium
Community services and youth facilities	Community facilities with the primary purpose of providing youth or social service activity and include spaces for the community to hire or access services.	Rangiora Scout Den Youth Development and Opportunities Trust Kaiapoi Community Hub

Facility category	Description	Example
Arts and Culture facilities	Facilities with the primary purpose of providing arts and cultural activity and include spaces for the community to hire or to access arts and cultural activity.	Northbrook Studios Rangiora Town Hall
Schools and Churches:	Churches and schools fulfil a similar role to Council's network of community facilities providing spaces for the community to hire	School halls Church auditorium and meeting rooms

6.4 District-Wide Provision and Distribution of Community Facilities

Using the above hierarchy the following four maps show the distribution of current community facilities, across the Waimakariri district. Note these maps exclude school and church facilities.

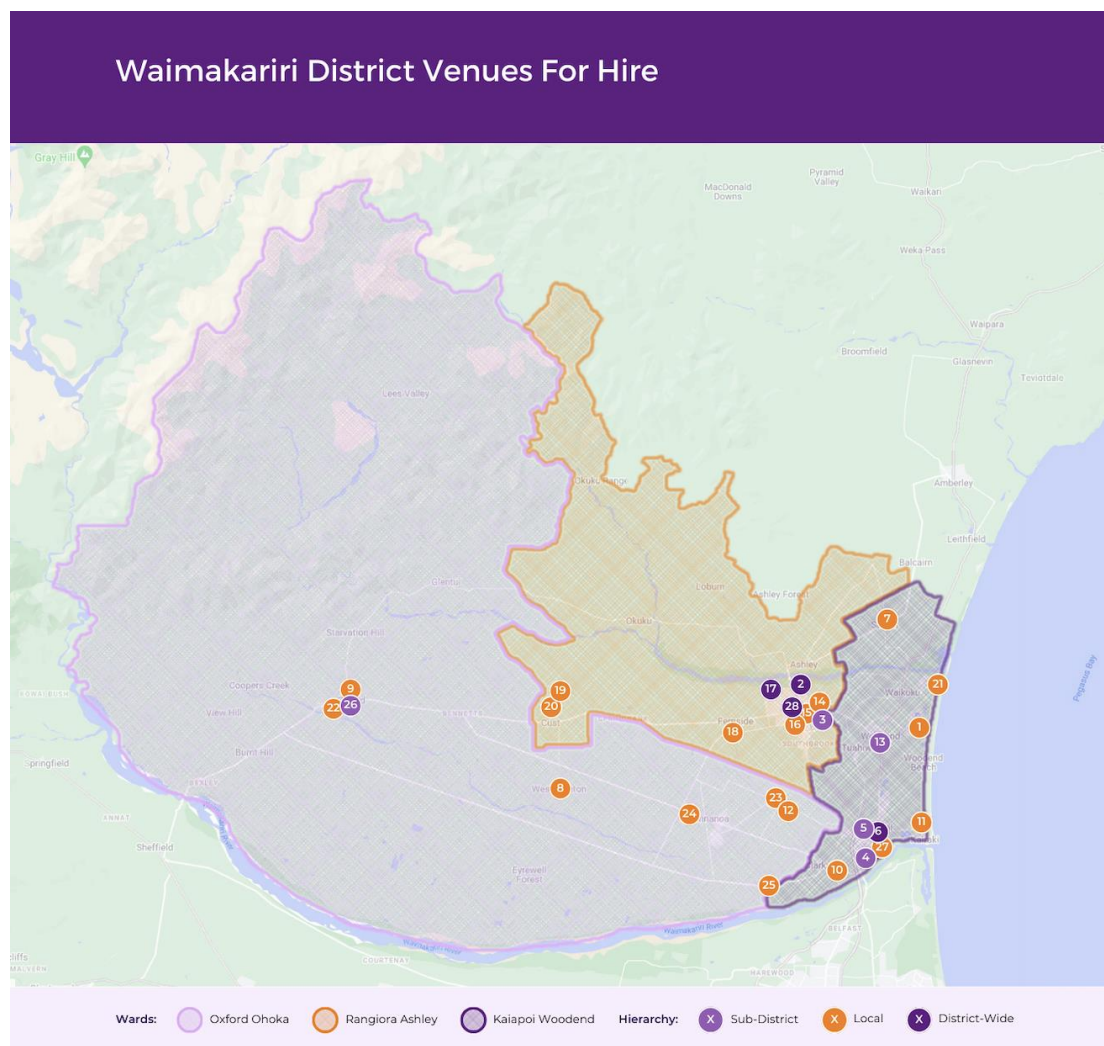
Although not a condition report nor an assessment of whether these buildings are fit for purpose, the mapping of facilities by hierarchy and category suggests that there is a good geographic spread and community access to venues for hire and community sport and recreation facilities across the district.

However, what the maps confirm is that the district has very few arts and culture and social service specific facilities.

The following link is an online map of [WDC Community Facilities](#) maps each community facility, including a description of the address, hierarchy and category, and the ownership of each facility.

A full list of current facilities is in Appendix 8.1.

Map 5: Waimakariri District Venues for Hire

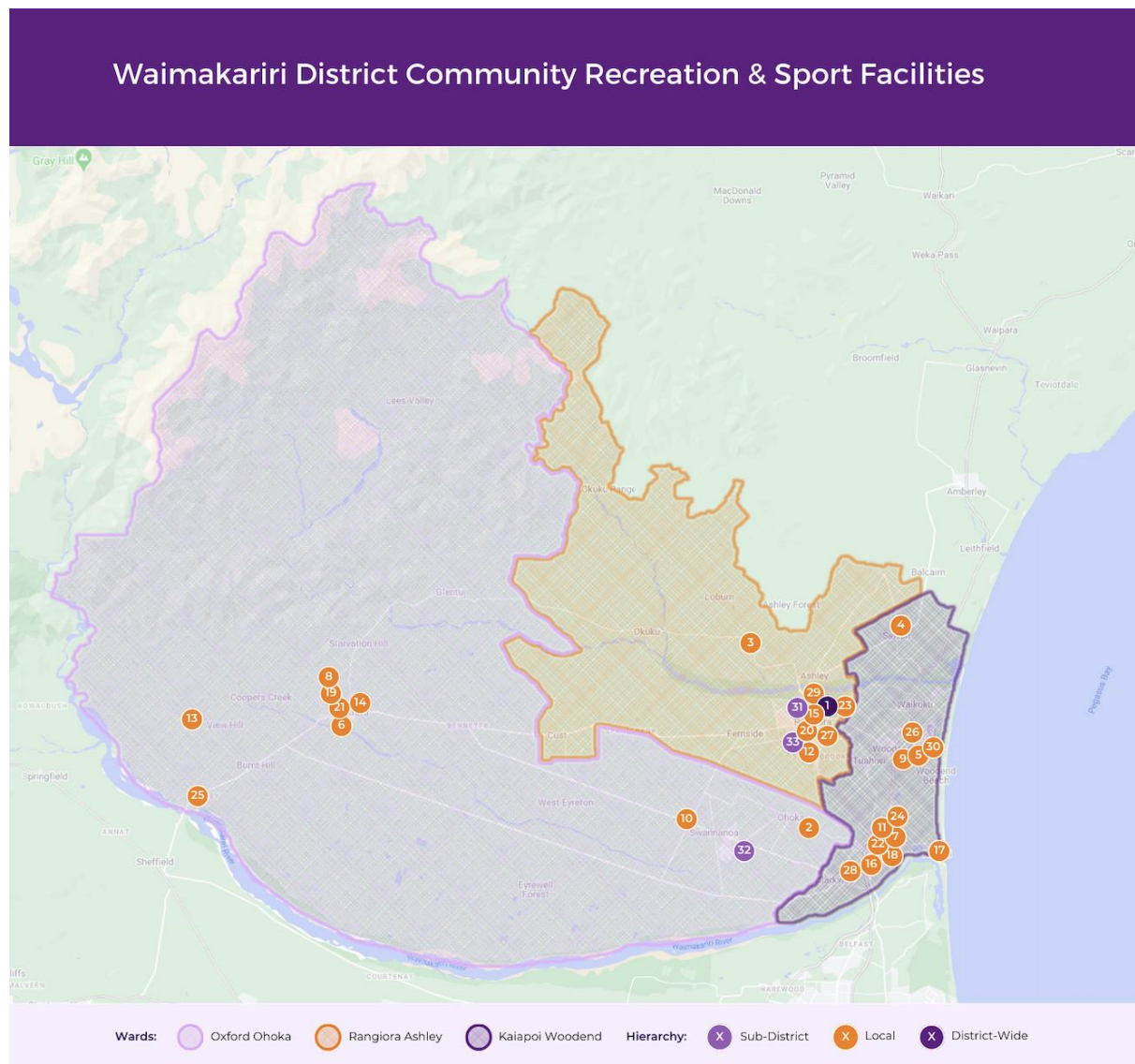


Key

- | | |
|--|--|
| 1. Pegasus Community Centre ² | 15. Trevor Inch Memorial Library Meeting Room ¹ |
| 2. Rangiora Showgrounds Function Centre | 16. Dudley Park Pavilion ¹ |
| 3. Rangiora RSA | 17. Rangiora Racecourse ⁵ |
| 4. Blue Skies Centre - Kaiapoi ⁵ | 18. Fernside Memorial Hall ¹ |
| 5. Kaiapoi Club ⁵ | 19. Cust Community Centre |
| 6. ENC Business Centre | 20. Cust Domain Pavilion ¹ |
| 7. Sefton Hall ⁴ | 21. Waikuku Beach Hall ¹ |
| 8. West Eyreton Hall ¹ | 22. Oxford Jaycee Hall ¹ |
| 9. Oxford Workingmens Club | 23. Ohoka Domain Pavilion ¹ |
| 10. Clarkville Hall ⁵ | 24. Swannanoa Hall ⁵ |
| 11. Pines Kairaki Community Centre / Hall ⁴ | 25. Eyreton Hall ⁵ |
| 12. Ohoka Hall | 26. Oxford Town Hall ¹ |
| 13. Woodend Community Centre ¹ | 27. Ruataniwha Kaiapoi Civic Centre ¹ |
| 14. The Artisan Oval Boardroom | 28. Rangiora Town Hall ¹ |

¹ Owned and managed by WDC, ² Building leased and managed by WDC, ³ Land and building owned by WDC – community managed and leased, ⁴ Land owned by WDC building owned by third party, ⁵ Land and building owned by third party, ⁶ Marae

Map 6: Waimakariri District Community Recreation and Sport Facilities

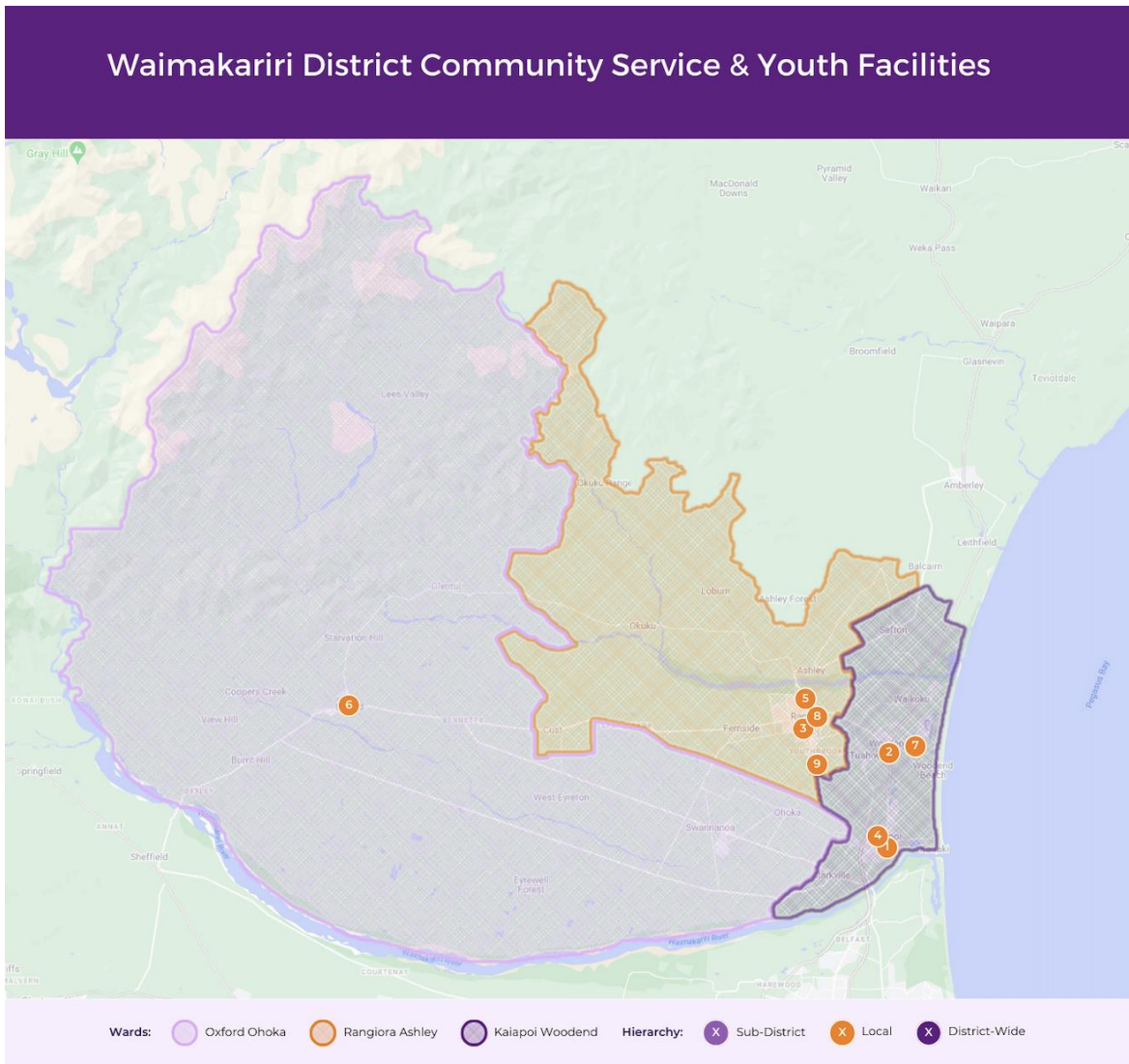


Key

- | | |
|---|--|
| 1. Mainpower Stadium ⁴ | 18. Cure Boating Club ⁴ |
| 2. Ohoka Sports and Events Centre ⁵ | 19. Oxford Table Tennis Club |
| 3. Loburn Domain Pavilion ¹ | 20. Rangiora Squash Rackets Club |
| 4. Sefton Domain Pavilion ¹ | 21. Oxford Squash Rackets Club |
| 5. Woodend Tennis and Netball Clubrooms ⁴ | 22. Kaiapoi Squash Club |
| 6. Pearson Park Pavilion ¹ | 23. Rangiora Golf Club ⁵ |
| 7. Kaiapoi Rugby Football Club ⁴ | 24. Kaiapoi Golf Club ⁵ |
| 8. Oxford Rugby Club ⁴ | 25. Waimakariri Gorge Golf Club |
| 9. Woodend Rugby Football Clubrooms ⁴ | 26. Pegasus Golf and Sports Club |
| 10. Swannanoa Cricket Club | 27. Rangiora Aikido Dojo |
| 11. Kaiapoi Cricket / Hinemoa Clubrooms | 28. Waimakariri United Football Club |
| 12. Southbrook Community Sports Club and Function Centre ⁴ | 29. Waimakariri United Football Club |
| 13. View Hill Pavilion ¹ | 30. Woodend Rugby Clubrooms ⁴ |
| 14. Oxford Bowling Club | 31. Mainpower Oval Meeting Room ⁴ |
| 15. Rangiora Bowling Club | 32. Mandeville Sports Club ⁴ |
| 16. Kaiapoi Riverside Bowling Club ⁵ | 33. North Canterbury Netball Pavilion ⁴ |
| 17. Waimakariri Sailing Club ⁴ | |

¹ Owned and managed by WDC, ² Building leased and managed by WDC, ³ Land and building owned by WDC – community managed and leased, ⁴ Land owned by WDC building owned by third party, ⁵ Land and building owned by third party, ⁶ Marae

Map 7: Waimakariri District Community Services and Youth Facilities

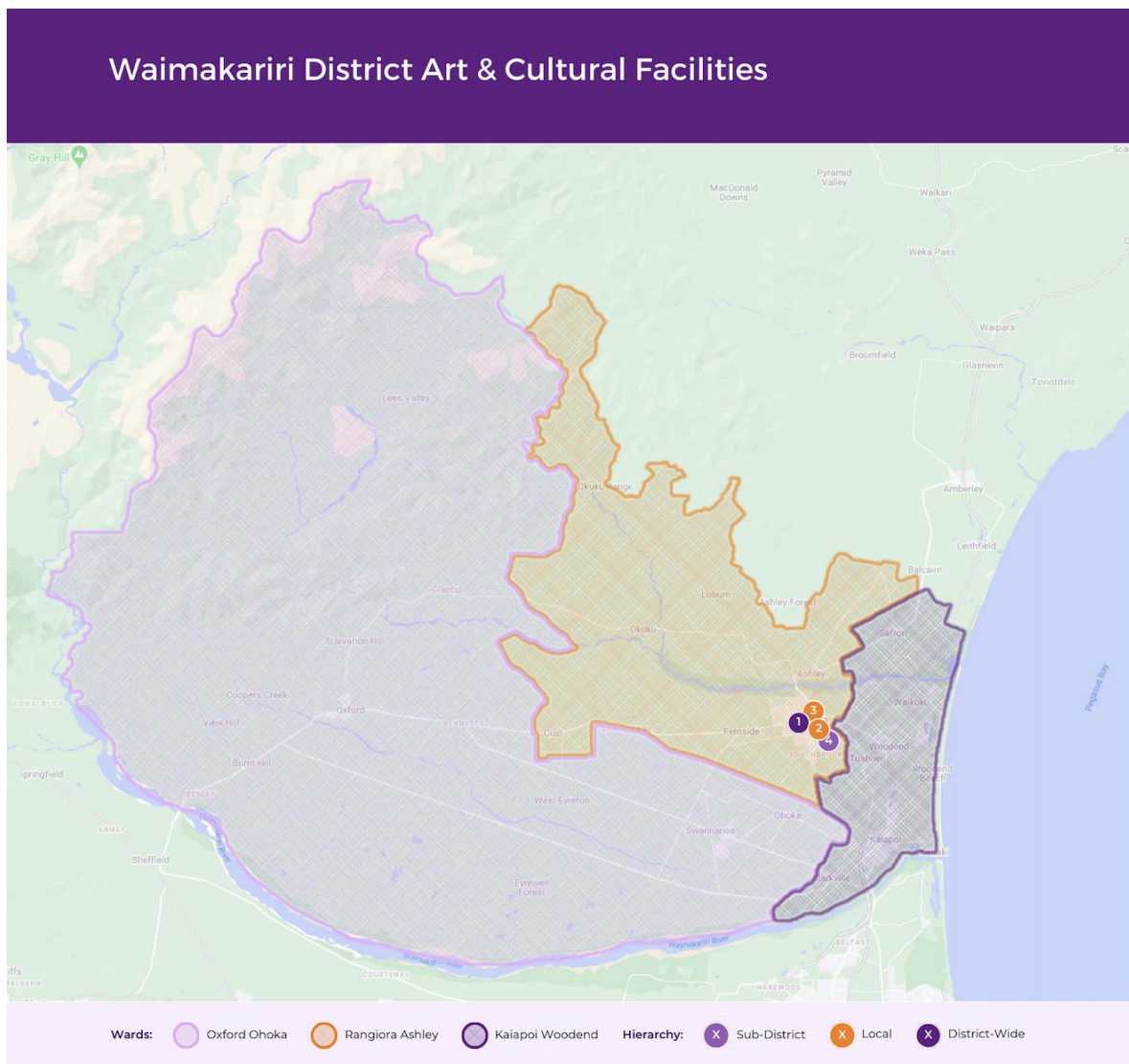


Key

- | | |
|--|--|
| 1. The Mill Room Kaiapoi Community Centre ³ | 6. Oxford Community Menz Shed |
| 2. Woodend Lions Youth Centre ⁵ | 7. Pegasus Woodend Menzshed |
| 3. Rangiora Scout Den ⁵ | 8. McAlpine's Room Rangiora War Memorial Hall ¹ |
| 4. Kaiapoi Scout Den ⁵ | 9. Youth Development & Opportunities Trust ⁵ |
| 5. Rangiora Menz Shed | |

¹ Owned and managed by WDC, ² Building leased and managed by WDC, ³ Land and building owned by WDC – community managed and leased, ⁴ Land owned by WDC building owned by third party, ⁵ Land and building owned by third party, ⁶ Marae

Map 8: Waimakariri District Art and Cultural Facilities



Key

1. Rangiora Town Hall ¹
2. Rangiora Brass Band Hall
3. McAlpines Pipe Band Hall
4. North Canterbury Musical Society | The Rangiora Players

¹ Owned and managed by WDC, ² Building leased and managed by WDC, ³ Land and building owned by WDC – community managed and leased, ⁴ Land owned by WDC building owned by third party, ⁵ Land and building owned by third party, ⁶ Marae

6.5 Role of Waimakariri District Council

The Council undertakes a number of different roles to ensure that a network of strategically placed, fit-for-purpose and integrated community facilities are available across the Waimakariri district. These roles reflect a continuum of ownership and hierarchy, expected levels of service and partnerships with others in ensuring that a network of quality community facilities is delivered.

Role	Explanation
Provider	<ul style="list-style-type: none"> • Own, manage and operate community facilities • Own and maintain land and buildings that are leased to other organisations to operate community facilities. • Provide leases and licences to enable community organisations to deliver community facilities.
Funder	<ul style="list-style-type: none"> • Provide operational grants to support community facilities in response to a community need • Provide capital grants to build or upgrade facilities that are responding to a community need
Partner	<ul style="list-style-type: none"> • Form partnerships with other organisations to ensure that community facilities are available in response to community need and network provision
Facilitator	<ul style="list-style-type: none"> • Coordinate groups and organisations to ensure increased utilisation of existing community facilities • Promote the interests of community facilities to funders and investors in community facilities
Regulator	<ul style="list-style-type: none"> • Ensure community facilities meet regulatory and legal obligations

6.6 Investment into Community Facilities

6.6.1 Applying the network principles to investment considerations

The Council aims to achieve a network of facilities to best suit community needs, reflect the shifting nature of the district's communities and locate facilities within close proximity to growing population hubs by applying a consistent approach to planning, prioritisation and provision.

When community facility investment is being considered, decisions should be aligned with both the hierarchy approach and the network principles below.

This approach should be used for any community facility decision, including;

Council's provision of community facilities;

- New facility investment
- Procurement of land for future community facility
- Prioritisation of expenditure on the existing community facility network

Third-party community facilities

- Funding contributions to third-party providers where the building is on Council land
- Funding contributions to third-party community facilities where the facilities contribute significantly to the community facility network
- Operating grants to third-party providers of widely used community facilities
- Loans to support development of community facilities

Network Principles	Investment Approach
1. Take a network approach	Provision of new or redeveloped facilities should consider the wider geographic network, levels of service and population growth across the network, and how each facility complements and supports the rest of the community facilities in the district.
2. Evidence of need	Community facility decisions should be based on robust evidence of community need and improved community outcomes including the existing capacity of relevant Council and non-Council facilities, (the depth and breadth of investigation determined by facility hierarchy).
3. Sustainability	With finite resources, decisions need to be made that are based on ensuring social and economic sustainability and value for money for asset owners and funders. The best outcomes are achieved when whole-of-life costs are considered at the outset and how it is intended that these costs are met.
4. Optimisation of existing facilities	Existing community facilities should be well maintained, flexible, fit for purpose and modern, to ensure they are utilised to their full capacity prior to investment in new facilities.
5. Co-location and integration	The co-location and integration of community facilities with other sport and recreation, community, library, education, or retail infrastructure provides greater efficiencies. Multi-use spaces accommodate a variety of activities that increase the opportunity for resource sharing, coordination, and social interaction.
6. Partnering and collaboration	Developing partnerships with organisations and agencies such as Iwi, education, health, and third-party providers of community facilities increases the likelihood that a facility will be used to its full potential, maximising the return on investment
7. Accessible and inclusive	Community facilities should be geographically well-located, and affordable and support improved access and equity outcomes for all, including young people and older adults, people with disabilities, gender diverse and ethnic groups.
8. Future proofing	The best long-term outcomes are achieved by designing quality community facilities that can be adapted, developed, and extended to respond to future demands, including changing trends and environmental considerations.
9. Fit for purpose	The best outcomes are achieved when all potential users of the facility are identified, to understand the range of needs that they will have.
10. Cultural narrative	Undertake engagement with Te Ngāi Tūāhuriri Rūnanga and the local community when planning new or upgraded community facilities to ensure the building reflects Māori tikanga, connection to place and community character.

6.7 Divestment of Community Facilities

Community facilities should meet community needs and expectations, be safe, fit for purpose and well maintained. However, as the population demographics, trends and society expectations change, a facility may no longer be required, and divestment of a facility may need to be considered. This could be for many reasons being:

- A building comes to the end of its useful life.
- The facility is no longer functional and there is a significant cost to improving it
- The operational costs of the facility outweigh community benefit
- The facility is no longer utilised by the community and/or required in the network
- There are too many facilities to deliver a sustainable network and therefore consolidation of facilities should be considered
- The site on which a facility is located and/or the facility is subject to significant resilience risks which cannot be sustainably mitigated such as earthquake-prone buildings that do not meet code.

Closing a community facility can be difficult for communities and therefore a thorough process is appropriate to ensure the best decision is made for the facility network and the community.

6.7.1 Divestment considerations

When considering divestment or rationalisation of existing Council facilities, the Council will apply the following process:

1. Review the community facility, including;
 - Utilisation of the facility
 - Function of the facility, (single-purpose or multipurpose facility) and the role the facility plays in the network, (local, sub-district or district facility)
 - The financial performance of the facility – revenue vs cost
 - Geographic location of the facility within the network and the impact disposal will have on the network and the surrounding community facilities
2. The condition of the community facility and investment required in the facility, including the overall financial cost of retaining the building.
3. Legal status of the land and building, how it was acquired and options for the future such as taking into consideration the Reserve Management Act.
4. Engagement should be undertaken with the community, appropriate to the facility hierarchy, on the future of the community facility asset.

6.8 Review

The Community Facilities Network Plan will guide the provision of community facilities for the next 20 years. The network plan will be reviewed every 5 years, or as required, to align with district growth and Council strategic priorities.

7 Future Provision: Community Facilities Network Action Plan

The recommendations in this section are those identified as the key priorities for the Community Facilities Network Plan in Waimakariri district. The recommendations relate specifically to the Council-owned community facilities across the district or Council's role in the support of third-party facilities and a wider integrated community facility network.

The recommendations have been grouped into strategic and network recommendations and then specific facility recommendations by ward area.

The timeframes used are defined as:

- Short 1 – 3 years
- Medium 4 – 6 years
- Long 7+ years

7.1 Strategic Recommendations

RECOMMENDATION	RATIONALE	COUNCIL ROLE	TIMEFRAME
1. Consistently apply the principles, hierarchy and approach of the Community Facility Network Plan to renewals, new facilities, and partnerships with community providers, to ensure an integrated community facility network and outcomes.	For efficiency and impact, there is a need to move toward the delivery of a sustainable and integrated community facility network approach	Provider Facilitator	Ongoing
2. Engage with Te Ngāi Tūāhuriri Rūnanga to explore how hapu perspectives can be incorporated into the Waimakariri District Community Facilities Network Plan approach.	Understand Te Ngāi Tūāhuriri Rūnanga approach	Facilitator Partner	Short
3. Work with Te Ngāi Tūāhuriri Rūnanga to ensure Māori culture, naming and signage is incorporated into WDC community facilities to increase connection and a sense of place.	Ensure hapu are reflected in community places and spaces in the Waimakariri district.	Facilitator Partner	Ongoing

RECOMMENDATION	RATIONALE	COUNCIL ROLE	TIMEFRAME
4. Review the WDC Community Facilities Policy, ensuring alignment with the integrated approach of the Community Facilities Network Plan.	An update to the 2019 Community Facilities Policy is required to ensure both alignment with the network plan and equity and consistency are applied to funding decisions.	Facilitator Provider Funder	Short
5. Review and update the fees and charges policy for community facilities, establishing consistent and equitable charging for the use of council-owned and leased community facilities in the Waimakariri district.	Apply the Community Facilities Network approach to the Fees and Charges Policy.	Provider	Short
6. Use this Community Facilities Network Plan to support the acquisition of land in identified new growth areas, in line with the direction provided in Section 7. Note the timing of land acquisition will be influenced by district growth, development and potential partnership opportunities.	Planning for community facilities is required to ensure appropriate land in growth areas.	Provider	Ongoing
7. Follow a consistent process for investigating the potential optimisation or divestment of community facilities that are no longer meeting community needs, involving the local community boards and the wider community.	To ensure a sustainable fit for fit-for-purpose network of community facilities.	Facilitator Provider	Ongoing
8. Explore the need for additional arts and cultural facility space to accommodate future growth of arts and culture activity, noting Kaiapoi Community Hub has been designated as a space to host art and culture based activity	There is very few arts and culture specific facilities in the district.	Facilitator	Medium

7.2 Operational Recommendations

RECOMMENDATION	RATIONALE	COUNCIL ROLE	TIMEFRAME
9. Undertake a condition assessment on all Waimakariri District Council-owned community facilities to enable prioritisation of major upgrades and optimisation of the network	Council has asset renewal information on the current condition of its community facilities however no current condition assessment of the	Provider	Short

RECOMMENDATION	RATIONALE	COUNCIL ROLE	TIMEFRAME
	overall community facility infrastructure.		
10. Develop a Community Facility Asset Management Plan, that prioritises community facility upgrades and optimisation of the network in line with the principles and hierarchy of the Community Facilities Network Plan	Council has limited information to plan and prioritise upgrades to the community facilities network in line with growth.	Provider	Short
11. Investigate appropriate promotional support, across the wider community facility network, to increase awareness of facilities for hire and improve utilisation of existing community facilities.	Utilisation rates of facilities across the network are considered low. Providing support to all facilities may assist in increasing utilisation rates.	Facilitator	Short
12. Develop a greater understanding of the requirements to activate sub-district facilities, that would support programming and facilitate social support and interaction opportunities and meet community need.	Currently, most WDC community facilities operate as facilities for hire.	Facilitator	Ongoing
11. Consider the provision of governance and management training and support for community organisations that manage community facilities, to support and grow capability around facility management.	Facilities located on Council lease land and deferred maintenance and facility upgrades hold a risk for Council of inheriting community buildings when groups can no longer manage them.	Facilitator	Ongoing

7.3 Rangiora-Ashley Ward Recommendations

RECOMMENDATION	RATIONALE	COUNCIL ROLE	TIMEFRAME
12. Work with Te Ngāi Tūāhuriri Rūnanga to determine the future community facility needs in the Tuahiwi community in relation to projected growth scenarios	Tuahiwi community is projected to increase in size through sub-division development.	Facilitator Provider	Long

RECOMMENDATION	RATIONALE	COUNCIL ROLE	TIMEFRAME
13. Investigate and explore options for the provision of community spaces as part of the redevelopment of the Trevor Inch Memorial Library, with consideration to a sub-district community centre.	Long-term Plan budget item for 2028. Co-location and integration of community facilities for improved outcomes of activation and shared resourcing.	Provider	Short
14. Investigate options to redevelop and incorporate Dudley Park Pavilion with Dudley Park Aquatic Centre, as a local-level community facility provision.	Co-location and integration of community facilities for improved outcomes of activation and shared resourcing.	Provider	Medium
15. Investigate the feasibility of upgrading Loburn Domain Pavilion, to improve local-level community facility provision in Loburn and the surrounding area.	By 2043 Loburn SA2 area is expected to increase to approximately 3,000-3,999 people. A projected increase of 1,000 people over 20 years in the rural area.	Provider Funder	Long
16. Explore a partnership with the Southbrook Community Sports Club to part-fund a new Community Hub at Southbrook Park, incorporating clubrooms, gender-neutral changing facilities and community spaces.	A feasibility study recommends the building of a \$4.5m community hub at Southbrook Park.	Funder	Medium
17. Relitigate the need for a district wide Community Centre to accommodate social service groups in a shared facility	There is very few social service specific facilities in the district. Feasibility study undertaken in 2018 for a Community House based in Rangiora at a cost of \$3- 4 m.	Facilitator	Medium
18. Explore a partnership with Rangiora High School on a proposed Performing Arts Centre	Accommodate district-wide performances from groups with large cast and audience requirements.	Partner	Medium

7.4 Kaiapoi-Woodend Ward Recommendations

RECOMMENDATION	RATIONALE	COUNCIL ROLE	TIMEFRAME
19. Develop a local-level community centre in Pegasus Township, that incorporates space for youth activities. Provision in the Long-term Plan of \$2.122 million for a 385m ² facility to be built in 2025- 2027	Feasibility study undertaken to support this development in a growing community that will have approximately 4,000 - 4,999 people in 2043.	Provider	Short
20. Procure land for the development of a community facility in the Ravenswood Woodend community. A feasibility study undertaken supports a multiuse community space by 2035-40 with a preliminary capital cost of \$ 6 million for a 750m ² facility	Feasibility study undertaken to support this development in a fast-growing community that will have over 5,000+ people by 2043.	Provider	Long
21. Allocate space and undertake a feasibility study for a local multiuse community facility located at the Kaiapoi Community Hub.	Sovereign Palms SA2 area is anticipated to have over 5,000+ people by 2043 indicating the need for additional community facilities in Kaiapoi.	Provider Funder	Long
22. Provide support for the Sefton Community Hall development located on the Sefton Domain.	A feasibility study undertaken supports a local community hall built on Sefton Domain at a cost of \$1,377 m.	Facilitator Funder	Medium

7.5 Oxford-Ohoka Ward Recommendations

RECOMMENDATION	RATIONALE	COUNCIL ROLE	TIMEFRAME
23. Investigate and explore options for the provision of a modern fit-for-purpose local community facility in the Mandeville Ohoka area to serve the growing population.	Fast-growing community that will have over 5,000+ people by 2043. Current facilities require modernisation.	Provider	Long
24. Leverage the existing partnership with the Mandeville Sports Club to invest and support the upgrade of the Mandeville clubrooms to incorporate gender-neutral changing facilities and a community meeting space.	Fast-growing community that will have over 5,000+ people by 2043. Current Sports Hub facility has a planned upgrade.	Funder	Medium
25. Engage in community consultation about the potential options for the future of View Hill Domain Pavilion, including divestment.	The facility is currently underutilised.	Provider	Medium
26. Engage in community consultation about the potential options for the future of the Cust Pavilion, including divestment.	The facility is currently underutilised.	Provider	Medium

8 Appendices

8.1 Appendix 1: Schedule of Community Facilities

NAME OF FACILITY	ADDRESS	CATEGORY	HIERARCHY	WARD	OWNERSHIP
CURRENT COMMUNITY FACILITIES					
Pegasus Community Centre	8 Tahuna St, Pegasus, 7612	Venue for Hire	Local	Kaiapoi Woodend	Building leased and managed by WDC
Rangiora Showgrounds Function Centre	156 Ashley Street, Rangiora	Venue for Hire	District Wide	Rangiora Ashley	
Rangiora RSA	82 Victoria Street, Rangiora	Venue for Hire	Sub-District	Rangiora Ashley	
Ohoka Sports and Events Centre	261 Jacksons Road, Rangiora	Community Recreation and Sport	Local	Rangiora Ashley	Land and building owned by third party
Blue Skies Centre - Kaiapoi	12 Williams Street Kaiapoi	Venue for Hire	Sub-District	Kaiapoi Woodend	Land and building owned by third party
Mainpower Stadium	289 Coldstream Road, Rangiora	Community Recreation and Sport	District Wide	Rangiora Ashley	Land owned by WDC building owned by third party
Mainpower Oval Meeting Room	291/319 Coldstream Road, Rangiora 7473	Community Recreation and Sport	Sub-District	Rangiora Ashley	Land owned by WDC building owned by third party
Kaiapoi Club	113 Raven Quay Kaiapoi	Venue for Hire	Sub-District	Kaiapoi Woodend	Land and building owned by third party
Mandeville Sports Club	431 Mandeville Road	Community Recreation and Sport	Sub-District	Oxford Ohoka	Land owned by WDC building owned by third party
ENC Business Centre	143 Williams Street, Kaiapoi	Venue for Hire	District Wide	Kaiapoi Woodend	
The Mill Room Kaiapoi Community Centre	24 Sewell Street	Community Services and Youth	Local	Kaiapoi Woodend	Land and building owned by WDC – community managed and leased
Loburn Domain Pavilion	154 Loburn - Whiterock Road	Community Recreation and Sport	Local	Rangiora Ashley	Owned and managed by WDC
Sefton Domain Pavilion	2 Vaughan Street, Sefton	Community Recreation and Sport	Local	Kaiapoi Woodend	Owned and managed by WDC
Sefton Hall	591 Upper Sefton Road, Sefton	Venue for Hire	Local	Kaiapoi Woodend	Land owned by WDC building owned by third party
West Eyreton Hall	2 Earlys Road, West Eyreton	Venue for Hire	Local	Kaiapoi Woodend	Owned and managed by WDC
Oxford Workingmen's Club	160 High Street, Oxford	Venue for Hire	Local	Oxford Ohoka	
Clarkville Hall	11 Heywards Rd Clarkville, Kaiapoi 7692	Venue for Hire	Local	Oxford Ohoka	Land and building owned by third party

NAME OF FACILITY	ADDRESS	CATEGORY	HIERARCHY	WARD	OWNERSHIP
Pines Kairaki Community Centre / Hall	Dunns Road, Pines Beach	Venue for Hire	Local	Kaiapoi Woodend	Land owned by WDC building owned by third party
Ohoka Hall	475 Mill Road, Ohoka	Venue for Hire	Local	Oxford Ohoka	
Woodend Lions Youth Centre	38 Rangiora Woodend Road	Community Services and Youth	Local	Kaiapoi Woodend	Land and building owned by third party
Rangiora Scout Den	30 Church Street, Rangiora	Community Services and Youth	Local	Rangiora Ashley	Land and building owned by third party
Kaiapoi Scout Den	20 Sewell Street, Kaiapoi	Community Services and Youth	Local	Kaiapoi Woodend	Land and building owned by third party
Woodend Tennis and Netball Club rooms	Gladstone Park, Gladstone Road, Woodend	Community Recreation and Sport	Local	Kaiapoi Woodend	Land owned by WDC building owned by third party
Pearson Park Pavilion	56 Main Street, Oxford	Community Recreation and Sport	Local	Oxford Ohoka	Owned and managed by WDC
Kaiapoi Rugby Football Club	12 Smith Street Kaiapoi	Community Recreation and Sport	Local	Kaiapoi Woodend	Land owned by WDC building owned by third party
Oxford Rugby Club	10 Showgate Drive Oxford 7430	Community Recreation and Sport	Local	Oxford Ohoka	Land owned by WDC building owned by third party
Woodend Rugby Football Clubrooms	Gladstone Park, Gladstone Road, Woodend	Community Recreation and Sport	Local	Kaiapoi Woodend	Land owned by WDC building owned by third party
Swannanoa Cricket Club	1426 - 1430 Tram Road, Swannanoa	Community Recreation and Sport	Local	Oxford Ohoka	
Kaiapoi Cricket /Hinemoa Clubrooms	Kaiapoi Park, 1 Smith Street, Kaiapoi	Community Recreation and Sport	Local	Kaiapoi Woodend	
Southbrook Community Sports Club and Function Centre	117 South Belt Rangiora 7400	Community Recreation and Sport	Local	Rangiora Ashley	Land owned by WDC building owned by third party
View Hill Pavilion		Community Recreation and Sport	Local	Oxford Ohoka	Owned and managed by WDC
Oxford Bowling Club	Oxford Workingmen's Club, 160 High Street, Oxford 7430	Community Recreation and Sport	Local	Oxford Ohoka	
Rangiora Bowling Club	29 Good Street, Rangiora	Community Recreation and Sport	Local	Rangiora Ashley	
Kaiapoi Riverside Bowling Club	Hinemoa Park, 13 Belcher Street, Kaiapoi	Community Recreation and Sport	Local	Kaiapoi Woodend	Land and building owned by third party
Woodend Community Centre	School Road, Woodend	Venue for Hire	Sub-District	Kaiapoi Woodend	Owned and managed by WDC
North Canterbury Netball Pavilion	Church Street, Rangiora	Community Recreation and Sport	Sub-District	Rangiora Ashley	Land owned by WDC building owned by third party

NAME OF FACILITY	ADDRESS	CATEGORY	HIERARCHY	WARD	OWNERSHIP
Waimakariri Sailing Club	63 Featherstone Av, Kairaki Beach, Kaiapoi	Community Recreation and Sport	Local	Kaiapoi Woodend	Land owned by WDC building owned by third party
Cure Boating Club	133 Raven Quay, Kaiapoi,	Community Recreation and Sport	Local	Kaiapoi Woodend	Land owned by WDC building owned by third party
Oxford Table Tennis Club	1 Showgate Drive, Oxford 7430	Community Recreation and Sport	Local	Oxford Ohoka	
Rangiora Squash Rackets Club	Dudley Park - 45 Church Street	Community Recreation and Sport	Local	Rangiora Ashley	
Oxford Squash Rackets Club	Dohrmans Road, Oxford 7430	Community Recreation and Sport	Local	Oxford Ohoka	
Kaiapoi Squash club	129B Williams Street, Kaiapoi	Community Recreation and Sport	Local	Kaiapoi Woodend	
Rangiora Golf Club	79 Golf Links Road	Community Recreation and Sport	Local	Rangiora Ashley	Land and building owned by third party
Kaiapoi Golf Club	373 Williams Street, Kaiapoi	Community Recreation and Sport	Local	Kaiapoi Woodend	Land and building owned by third party
Waimakariri Gorge Golf Club	1847 Thongcaster Road, Oxford 7400	Community Recreation and Sport	Local	Oxford Ohoka	
Pegasus Golf and Sports Club	8 Mapleham Drive, Pegasus 7648	Community Recreation and Sport	Local	Kaiapoi Woodend	
North Canterbury Musical Society The Rangiora Players	189 Northbrook Road, Rangiora, 7400	Art and Culture	Sub-District	Rangiora Ashley	
Rangiora Aikido Dojo	189 Northbrook Road, Rangiora	Community Recreation and Sport	Local	Rangiora Ashley	
Rangiora Brass Band Hall	189 Northbrook Road, Rangiora	Art and Culture	Local	Rangiora Ashley	
McAlpines Pipe Band Hall	8a Ashley Street, Rangiora 7400	Art and Culture	Local	Rangiora Ashley	
Waimakariri United Football Club	Maria Andrews Park. 300 Coldstream Road Rangiora 7473	Community Recreation and Sport	Local	Rangiora Ashley	
Waimakariri United Football Club	Kendall Park, Kaiapoi 7691	Community Recreation and Sport	Local	Kaiapoi Woodend	
Rangiora Menz Shed	156 Ashley Street, Rangiora	Community services and Youth	Local	Rangiora Ashley	
Oxford Community Menz Shed	Oval, Pearson Park, Oxford 7430	Community services and Youth	Local	Oxford Ohoka	
Pegasus Woodend Menzshed	202 Gladstone Road, Woodend	Community services and Youth	Local	Kaiapoi Woodend	
Riverside Community Church	45 Charles Street, Kaiapoi	Church	Local	Kaiapoi Woodend	
Rangiora Baptist Church	111 East Belt, Rangiora	Church	Local	Rangiora Ashley	
Methodist Church - Trinity Church Rangiora	176 King Street, Rangiora	Church	Local	Rangiora Ashley	

NAME OF FACILITY	ADDRESS	CATEGORY	HIERARCHY	WARD	OWNERSHIP
Kaiapoi Cooperating Parish	53 Fuller St, Kaiapoi	Church	Local	Kaiapoi Woodend	
Woodend Methodist Church	86 Main North Road, Woodend	Church	Local	Kaiapoi Woodend	
Kaiapoi Baptist Church	67 Fuller Street, Kaiapoi,	Church	Local	Kaiapoi Woodend	
John Knox (Presbyterian) Church	Cnr High Street and King Street	Church	Local	Rangiora Ashley	
Kaiapoi Anglican Church	23 Cass Street, Kaiapoi 7630	Church	Local	Kaiapoi Woodend	
Thrive Church Rangiora	86 Victoria Street, Rangiora	Church	Local	Rangiora Ashley	
Anglican Parish of Woodend/Pegasus	147 Main North Road, Woodend	Church	Local	Kaiapoi Woodend	
Baptist Church Oxford	166 High Street, Oxford	Church	Local	Oxford Ohoka	
Kaiapoi Catholic Parish - St Patricks	95 Percival St, Rangiora	Church	Local	Rangiora Ashley	
Anglican Life Rangiora - Church of St John the Baptist	353 High St, Rangiora	Church	Local	Rangiora Ashley	
Oxford and Cust Anglican Parish	195 High St Oxford	Church	Local	Oxford Ohoka	
St Mary and St Francis De Sale Roman Catholic Church Rangiora	61 Fulller St Kaiapoi	Church	Local	Kaiapoi Woodend	
Tuahiwi Marae	219 Tuahiwi Road, Tuahiwi, RD 1, Kaiapoi	Marae	District Wide	Rangiora Ashley	
Ashgrove School	48 Seddon Street, Rangiora	School	Local	Rangiora Ashley	
Ashley School	Boundary and Fawcetts Roads, Ashley	School	Local	Rangiora Ashley	
Clarkville School	10 Heywards Road, Clarkville RD 2, Kaiapoi	School	Local	Oxford Ohoka	
Cust School	473 Early's Road, Cust	School	Local	Rangiora Ashley	
Fernside School	285 O'Roarkes Road, Fernside RD 1, Rangiora	School	Local	Rangiora Ashley	
Kaiapoi Borough School	20 Hilton Street, Kaiapoi	School	Local	Kaiapoi Woodend	
Kaiapoi High School	101 Ohoka Road, Kaiapoi	School	Sub-District	Kaiapoi Woodend	
Kaiapoi North School	278 Williams Street, Kaiapoi	School	Local	Kaiapoi Woodend	
Loburn School	73 Hodgsons Road, Loburn RD 2, Rangiora	School	Local	Rangiora Ashley	
North Loburn School	817 Loburn-Whiterock Road, RD 2, Rangiora	School	Local	Rangiora Ashley	
Ohoka School	Jacksons Road, Ohoka RD 2, Kaiapoi	School	Local	Oxford Ohoka	
Oxford Area School	52 Bay Road, Oxford	School	Local	Oxford Ohoka	
Pegasus Bay School	5 Solander Road, Pegasus	School	Local	Kaiapoi Woodend	

NAME OF FACILITY	ADDRESS	CATEGORY	HIERARCHY	WARD	OWNERSHIP
Rangiora Borough School	King Street Rangiora	School	Local	Rangiora Ashley	
Rangiora High School	125E East Belt, Rangiora	School	Sub-District	Rangiora Ashley	
Rangiora New Life School	2 Dench's Road, Rangiora 7400	School	Local	Rangiora Ashley	
Sefton School	Upper Sefton Road, Sefton	School	Local	Kaiapoi Woodend	
Southbrook School	26 Marshall Street, Rangiora	School	Local	Rangiora Ashley	
St Joseph's Catholic School	35 Victoria Street, Rangiora	School	Local	Rangiora Ashley	
St Patricks School	61 Fuller Street, Kaiapoi	School	Local	Kaiapoi Woodend	
Swannanoa School	Tram Road, Swannanoa RD 1, Rangiora	School	Local	Oxford Ohoka	
Te Matauru School	53-59 Pentecost Road, Rangiora	School	Local	Rangiora Ashley	
Tuahiwi School	206 Tuahiwi Road, Tuahiwi RD 1, Kaiapoi	School	Local	Rangiora Ashley	
View Hill School	496 Island Road, View Hill, RD 1, Oxford	School	Local	Oxford Ohoka	
West Eyerton School	11650 North Eyre Road, West Eyerton RD 5, Rangiora	School	Local	Oxford Ohoka	
Woodend School	Main Road, Woodend	School	Local	Kaiapoi Woodend	
The Artisan Oval Boardroom	18 High Street	Venue for Hire	Local	Rangiora Ashley	
Trevor Inch Memorial Library Meeting Room	141 Percival St, Rangiora 7400	Venue for Hire	Local	Rangiora Ashley	Owned and managed by WDC
Dudley Park Pavilion	45 Church St, Rangiora, 7400	Venue for Hire	Local	Rangiora Ashley	Owned and managed by WDC
McAlpine's Room Rangiora War Memorial Hall	Albert St, Rangiora, 7400	Community services and Youth	Local	Rangiora Ashley	Owned and managed by WDC
Youth Development & Opportunities Trust	298b Flaxton Road, Rangiora	Community services and Youth	Local	Rangiora Ashley	Land and building owned by third party
Rangiora Racecourse	312 Lehmans Road, Fernside 7440	Venue for Hire	District Wide	Rangiora Ashley	Land and building owned by third party
Fernside Memorial Hall	287 Oroarkes Road, Fernside 7471	Venue for Hire	Local	Rangiora Ashley	Owned and managed by WDC
Cust Community Centre	Mill Road, Cust 7471	Venue for Hire	Local	Rangiora Ashley	
Cust Domain Pavilion	111A-111D Mill Road, Cust	Venue for Hire	Local	Rangiora Ashley	Owned and managed by WDC
Kaiapoi Riverside Bowling Club	13 Belcher St, Kaiapoi	Community Recreation and Sport	Local	Kaiapoi Woodend	
Enterprise North Canterbury Business Centre	148 Williams St, Kaiapoi	Venue for Hire	Sub-District	Kaiapoi Woodend	

NAME OF FACILITY	ADDRESS	CATEGORY	HIERARCHY	WARD	OWNERSHIP
Woodend Rugby Clubrooms	202 Gladstone Road, Woodend 7691	Community Recreation and Sport	Local	Kaiapoi Woodend	Land owned by WDC building owned by third party
Woodend Tennis and Netball Clubrooms	203 Gladstone Road, Woodend 7691	Community Recreation and Sport	Local	Kaiapoi Woodend	Land owned by WDC building owned by third party
Waikuku Beach Hall	Park Terrace, Waikuku Beach 7473	Venue for Hire	Local	Kaiapoi Woodend	Owned and managed by WDC
Oxford Jaycee Hall	56 Main Street, Oxford	Venue for Hire	Local	Oxford Ohoka	Owned and managed by WDC
Ohoka Domain Pavilion	479/493 Mill Road, Ohoka 7692	Venue for Hire	Local	Oxford Ohoka	Owned and managed by WDC
Swannanoa Hall	1322 Tram Road, Swannanoa 7476	Venue for Hire	Local	Oxford Ohoka	Land and building owned by third party
Eyreton Hall	4 Mandeville Road, Ohoka, Kaiapoi 7692	Venue for Hire	Local	Oxford Ohoka	Land and building owned by third party
Oxford Town Hall	34 Main St, Oxford, 7430	Venue for Hire	Sub-District	Oxford Ohoka	Owned and managed by WDC
Ruataniwha Kaiapoi Civic Centre	176 Williams St, Kaiapoi	Venue for Hire	Local	Kaiapoi Woodend	Owned and managed by WDC
Rangiora Town Hall	303 High Street, Rangiora	Venue for Hire	Local	Rangiora Ashley	Owned and managed by WDC
Rangiora Town Hall	303 High Street, Rangiora	Art and Culture	District Wide	Rangiora Ashley	Owned and managed by WDC
PLANNED FACILITY DEVELOPMENTS					
Trevor Inch Memorial Library	141 Percival St, Rangiora 7400	Venue for Hire	Local	Rangiora Ashley	Owned and managed by WDC
Ravenswood/Woodend Library	10 Bob Robertson Drive Woodend 7691	Venue for Hire	local	Kaiapoi Woodend Ward	Owned and managed by WDC
Pegasus Community Centre	66 Pegasus Main Street, Pegasus	Venue for hire	local	Kaiapoi Woodend Ward	Leased and managed by WDC
Rangiora High School Te Whare Mātauranga	125E East Belt, Rangiora	School	Sub-District	Rangiora Ashley	School
John Knox (Presbyterian) Church	cnr High Street and King Street, Rangiora 7400	Church	Local	Rangiora Ashley	Church
Sefton Community Hall	46 Pembertons Road Sefton 7477 (Sefton Domain)	Venue for hire	Local	Kaiapoi Woodend Ward	WDD land Community ownership
Baptist Church Oxford	166 High Street, Oxford	Church	Local	Oxford Ohoka	Church

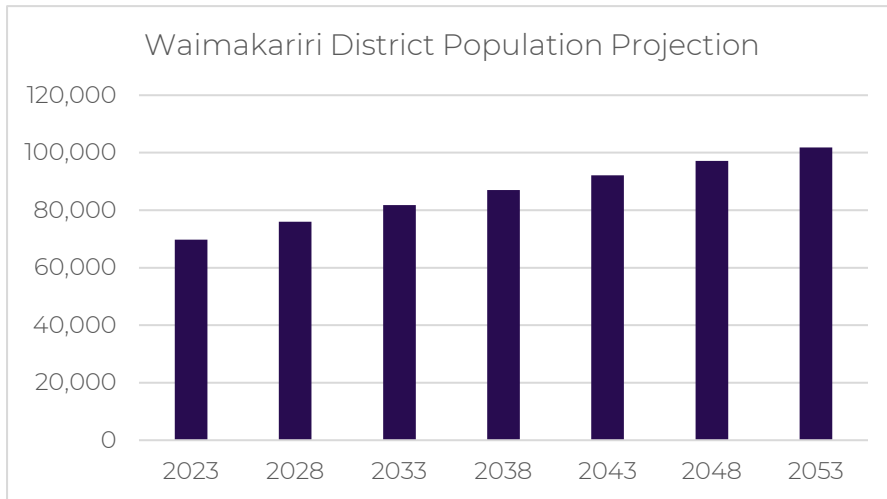
NAME OF FACILITY	ADDRESS	CATEGORY	HIERARCHY	WARD	OWNERSHIP
PROPOSED FACILITY DEVELOPMENTS					
Southbrook Community Sports Club and Function Centre	117 South Belt Rangiora 7400	Community Recreation and Sport	Local	Rangiora Ashley	Land owned by WDC building owned by third party
Dudley Park Pavilion	45 Church St, Rangiora, 7400	Community Recreation and Sport	Local	Rangiora Ashley	Owned and managed by WDC
Rangiora High School Performing Arts Centre	125E East Belt, Rangiora	School	Sub-District	Rangiora Ashley	School
Rangiora High School Sports Centre	125E East Belt, Rangiora	School	Sub-District	Rangiora Ashley	School
Rangiora Golf Club	79 Golf Links Road	Community Recreation and Sport	Local	Rangiora Ashley	Land and building owned by third party
Kaiapoi Community Hub	51 Charters St, Kaiapoi (Rezoned Area)	Venue for Hire	Local	Kaiapoi Woodend	To be determined

8.2 Appendix 2: Demographic Detail¹⁵

8.2.1 Population

The population of the Waimakariri district was just under 70,000 (69,789) in 2023. It is projected to increase by 50% (33,861) to just under 102,000 in the 30 years to 2053.

Figure 1: Waimakariri District Population Projection



8.2.2 Age Groups

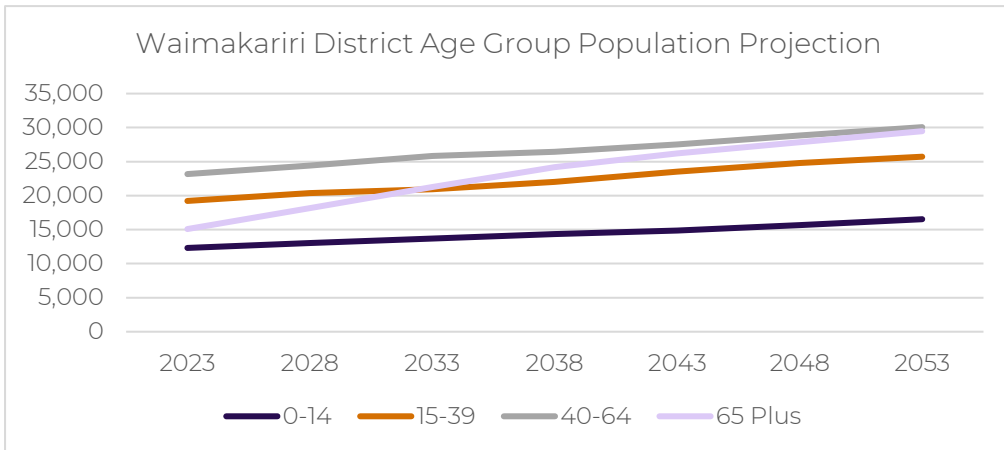
In the 30 years to 2053, the populations of all age groups are expected to increase. The biggest increase (95%) is expected to be in the 65-plus age group (over 14,000 people). There is projected to be similar growth in the three other age groups, of between 30 and 34%.

Table 1: Waimakariri District Age Group Projection

	2023	2028	2033	2038	2043	2048	2053	Change 2023-2053	% Change 2023-2053
0-14	12,311	13,025	13,706	14,365	14,885	15,672	16,534	4,222	34%
15-39	19,219	20,378	20,928	22,043	23,548	24,802	25,722	6,503	34%
40-64	23,169	24,431	25,843	26,452	27,526	28,866	30,067	6,898	30%
65 Plus	15,089	18,181	21,265	24,196	26,218	27,870	29,469	14,379	95%

¹⁵ Demographic Data Source: Formative “High Scenario”

Figure 2: Waimakariri District Age Group Population Projection

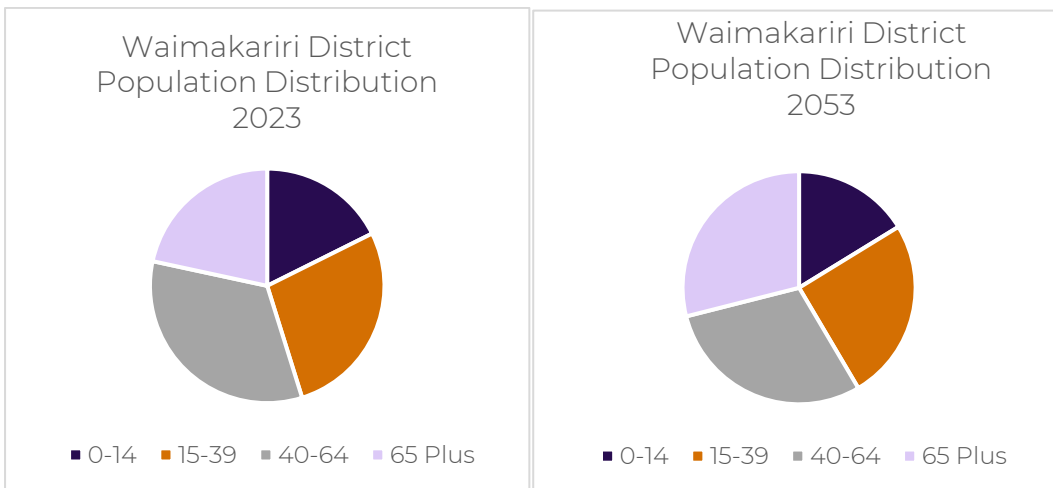


8.2.3 Population distribution across age groups

By 2053 the 65 plus age group is the only group that is expected to make up a bigger proportion of the population than it did in 2023. All other groups are expected to comprise a slightly smaller proportion of the population by 2053 than they do in 2023.

Table 2: Waimakariri District Population Distribution

	% Population 2023	% Population 2053
0-14	18%	16%
15-39	28%	25%
40-64	33%	30%
65 Plus	22%	29%



8.2.4 Waimakariri Towns

The population of all four main towns in the Waimakariri District, Rangiora, Kaiapoi, Woodend-Pegasus-Ravenswood and Oxford) are all expected to increase over the next 30 years.

- The biggest increase in population is projected to occur in Rangiora which is expected to grow by over 7,000 people (36%).

- The population of Kaiapoi is expected to increase by over 4,500 people (36%)
- The population of Woodend-Pegasus-Ravenswood by over 3,000 (42%).
- The population of Oxford by over 800 people (34%)

Notably, other urban areas in the Waimakariri District are expected to grow by an additional 11,727 people (83%). The biggest growth is to occur in the Mandeville area with an expected additional 500 dwellings or 1347 people by 2053.

Table 3: Population Growth of Waimakariri Towns

	2023	2028	2033	2038	2043	2048	2053	Change 2023- 2053	% Change 2023- 2053
Other Urban	14,098	16,388	18,486	20,464	22,343	24,166	25,825	11,727	83%
Rangiora	20,206	21,501	22,717	23,883	25,055	26,273	27,382	7,176	36%
Kaiapoi	13,447	14,421	15,303	16,077	16,804	17,527	18,185	4,738	35%
Woodend- Pegasus	7,667	8,288	8,847	9,363	9,896	10,421	10,899	3,232	42%
Oxford	2,478	2,633	2,770	2,895	3,030	3,179	3,314	836	34%

In 2053 the geographical spread of the population of the Waimakariri District is expected to be similar to what it is currently.

'Other Urban' areas are expected to have a higher proportion of the population than they do now, while the proportion of the population in each of the 4 main towns is expected to be fairly similar to what it is in 2023.

Table 4: Waimakariri District Geographical Distribution of Population

	% total population 2023	% total population 2053
Other Urban	20%	25%
Rangiora	29%	27%
Kaiapoi	19%	18%
Woodend-Pegasus	11%	11%
Oxford	4%	3%

8.3 Appendix three. Survey Summaries

WDC User Survey Summaries

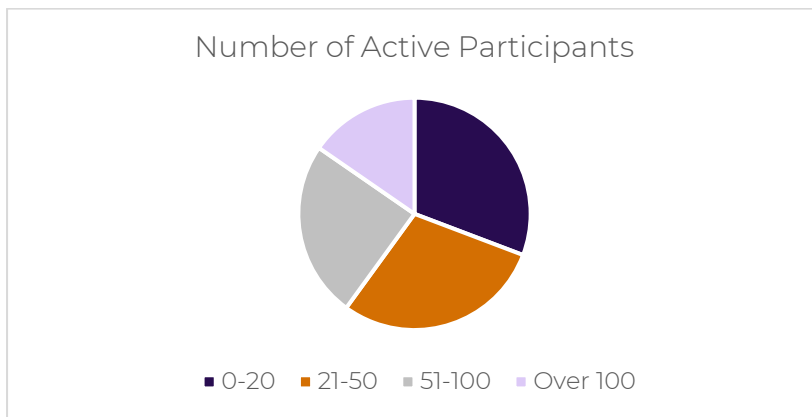
8.3.1 Survey Responses

The survey of groups using WDC owned and managed facilities received 95 responses. These responders identified as:

- 46 Community Groups
- 15 private individuals
- 11 sporting groups
- 7 Commercial
- 4 religious group
- 4 Schools
- 4 Council/Government
- 3 other

8.3.2 Participation

Table 4: Number of active participants each organisation had (72 responses)



Reasonably evenly spread until over 100 participants

Table 5: Last three years participation rates (89 responses)

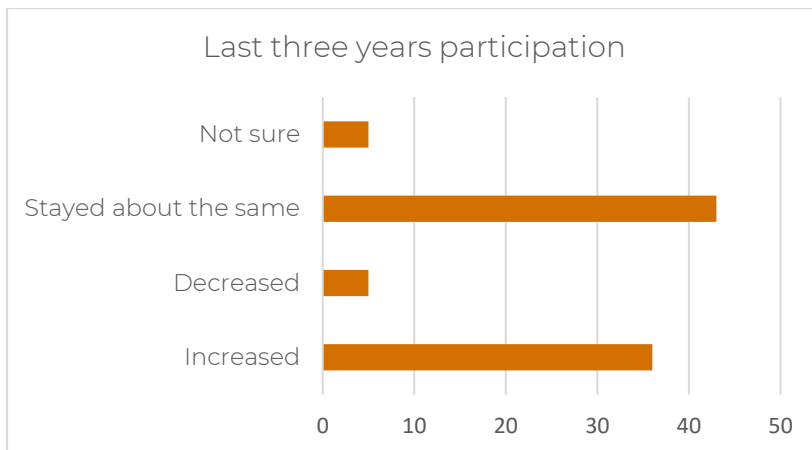


Table 6: Participation trends comments (49 responses)

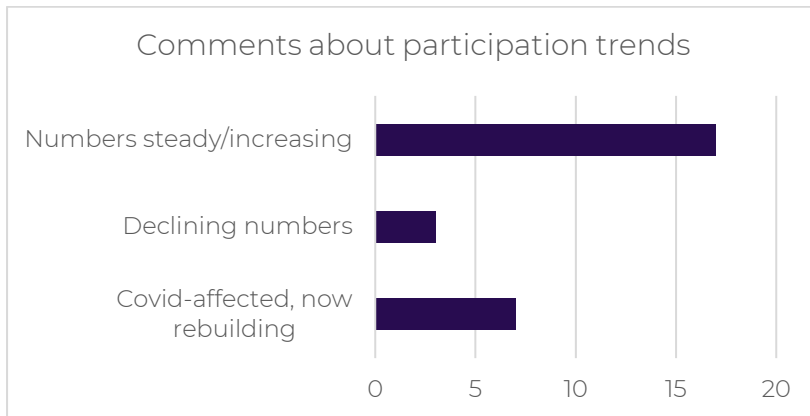
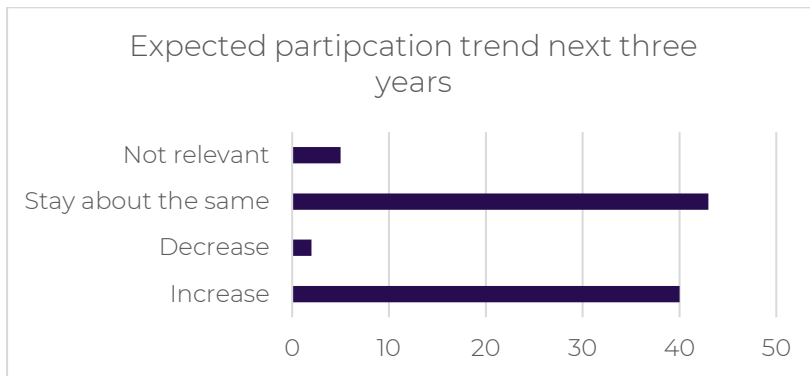


Table 7: Expected participation trends



1. Participation trends are increasing and area expected to stay the same or continue to increased.
2. Demand for service was the significant reason for participation
3. Followed by recent stable trend, promotion of service or activity and population growth

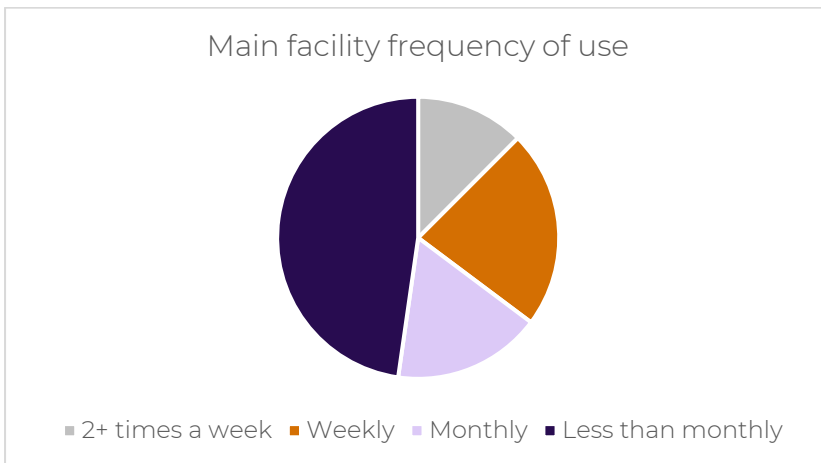
8.3.3 Ownership

Table 8: Ownership / Management of facility



8.3.4 Usage

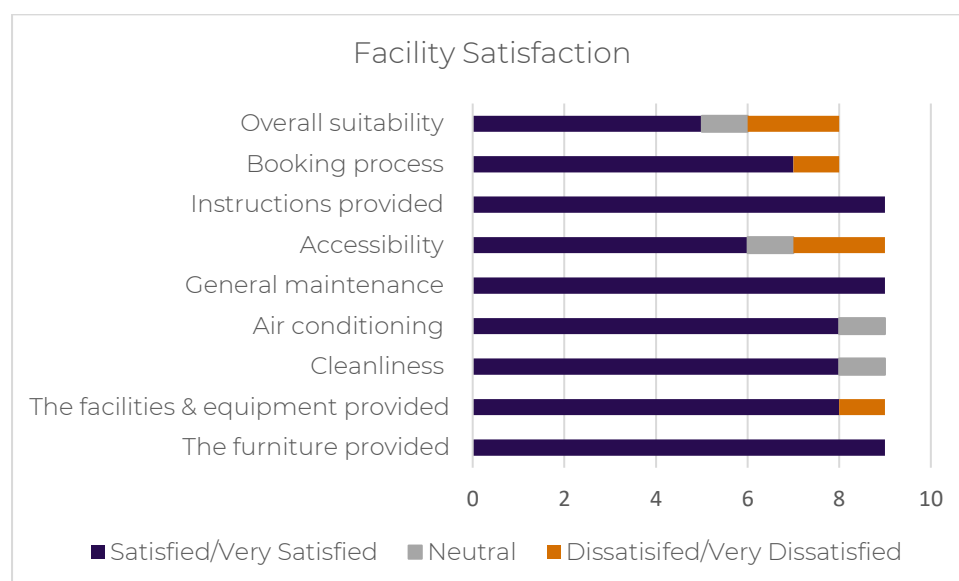
Table 9: Frequency of use



- Do you use other facilities? (85 responses)
 - Yes 32, No 53
 - ¾ of the time was used less frequently than monthly

8.3.5 Satisfaction

Table 10: Satisfaction with facility



8.3.6 Reasons for dissatisfaction (36 responses)

Elements of Facility

1. Heating | Air Conditioning
 - a. Double glazing would reduce heat loss
 - b. Heating system not sufficient – either too hot or too cold or not able to be controlled by users
2. Instructions required / missing / not obvious for heating, WIFI and access
3. Space
 - a. Dressing room space insufficient in Rangiora town hall
 - b. Stage not big enough for a grand piano
 - c. Foyer area cold and dark and front door heavy
 - d. Not big enough for larger activities (Pegasus)
4. Acoustics in venue limit activity in other rooms at the same time
5. Dudley Park toilets – scary for children
6. Car parking
 - a. Access issues for those who can't walk far (Rangiora Town Hall)
 - b. Not enough
 - c. Muddy and ponds which interferes with markets at Ohoka domain in winter
7. Lights don't work regularly
8. Require more power points (Rangiora War Memorial Hall – older building)

Booking system

1. No longer preferential booking for long term users (dance schools)
2. Picking up key for facilities can be challenging
3. Lengthy process to book (just for a meeting)
4. Would like to be able to ring and book

Cleanliness

1. Not able to clean the venue – no vacuum cleaner or products provided
2. Venue left unclean by previous users
3. Organisation has to clean venue before using
4. Carpet and chairs require cleaning

8.3.7 Facility needs not currently provided for

- Are there facility needs not currently provided?
 - Yes – 24
 - No – 59

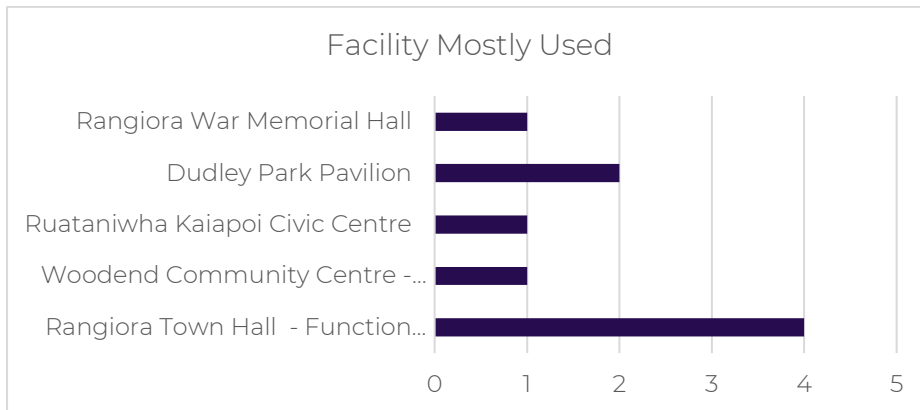
Identified facility needs and facility improvement suggestions

1. Facilities
 - a. Storage within facilities (lockable)
 - b. Modern heating
 - c. Better kitchen facilities including new stove | fridge | cutlery
 - d. Soundproofing between rooms
 - e. More court markings at Woodend
 - f. Currently no facilities that have mirrors for use by performing arts groups
 - g. Parking appropriate to facility size and use (particularly Rangiora Town Hall and Rangiora War Memorial Hall).
2. Audio Visual equipment updated
 - a. Projectors for presentations
 - b. Access to reliable WIFI
 - c. Better instructions for equipment
3. Additional venues
 - a. An education centre and hub for volunteer projects within in the district (Bike project, SEDE, Time Bank, Food Swap, back to basics..)
 - b. Large art gallery
 - c. Indoor venue for marching
 - d. Performing arts space within Woodend / Pegasus area for arts based groups
 - e. Facility for young people
 - f. Purpose built community space at Pegasus
 - g. Facilities that meet the needs of neuro diverse and differently able children and people
 - h. Larger theatre for bigger audiences
 - i. Backstage space at Rangiora Town hall – more space required
4. Meeting spaces
 - a. Additional meeting space in the Woodend / Pegasus / Kaiapoi areas.
 - b. Meeting spaces that cater for groups up to 50 people – most are currently too small or too big
 - c. Library | Service Centre with community meeting space at Ravenswood
 - d. Small to medium size meeting rooms with tech support available in the evening
 - e. Free / cheap meeting spaces for groups who struggle to pay

8.4 WDC Staff Survey

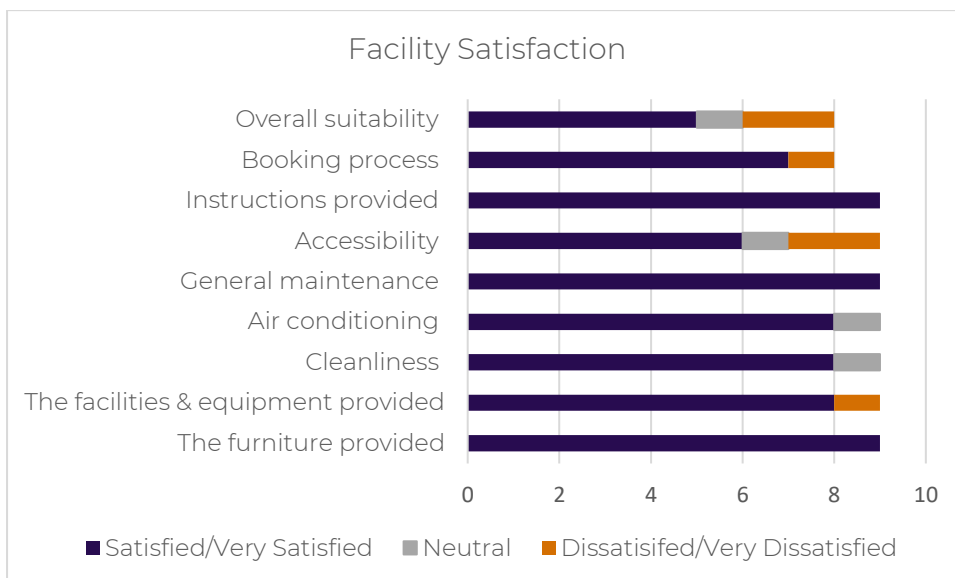
12 responses from WDC staff

8.4.1 Facility Use



- Community meeting/workshop • 4
- WDC staff meeting/workshop/training • 3
- Booking made on behalf of a third party • 2

8.4.2 Facility Satisfaction



8.4.3 General comments

- Cleanliness of facility depends on the time of day
- Furniture can be wobbly (tables)
- Difficult to hear over traffic noise
- Online booking system cumbersome
- AV equipment / Conference calling facilities would be great
- Right size meeting room with AV equipment either noisy with difficult parking or not big enough for community meetings / workshops
- Inhouse catering is expensive

8.4.4 Future priorities from Council Staff

1. Music studio / production space / sound space
2. Space with basic electrics set up for small bands
3. Space big enough to hold Council hearings with appropriate AV equipment
4. Extension to Rangiora Library with a multi-use community space

8.5 Third Party Provider Survey

8.5.1 Survey Responses

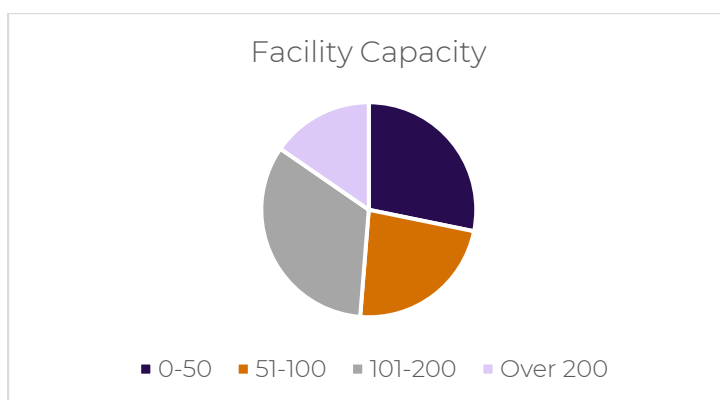
- Received 40 out of 96 surveys sent (39.6% return rate) this included;
 - 5 responses from 26 Schools
 - 5 responses from 15 Churches
 - 27 responses from 56 Sport / Community organisations

8.5.2 Facility Provision

- When asked to describe the facilities that were provided, these included:
 - 16 meeting rooms
 - 15 sports hub / clubrooms
 - 11 Event / Function Centres
 - 10 Halls
 - 5 Community Centres
 - 3 Auditorium
 - 1 Stadium

*Note survey responses included more than one facility type

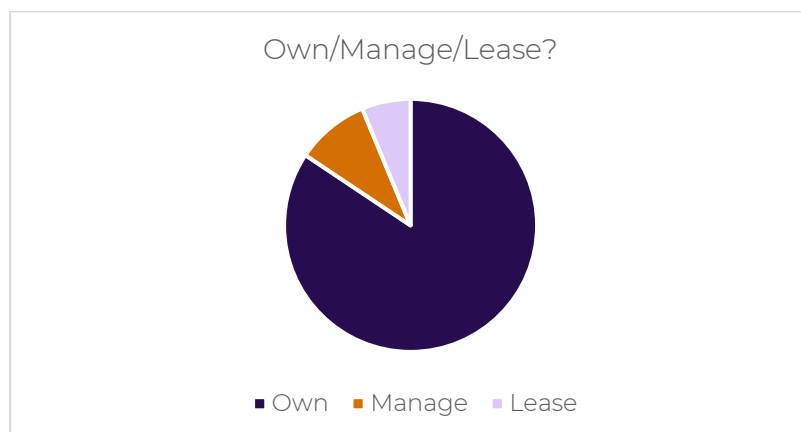
8.5.3 Capacity of facility



- 0-50 – 11 facilities (28%)
- 51- 100 – 9 facilities (23%)
- 101-200 - 13 facilities (33%)
- Over 200 - 6 facilities (15%)

8.5.4 Ownership

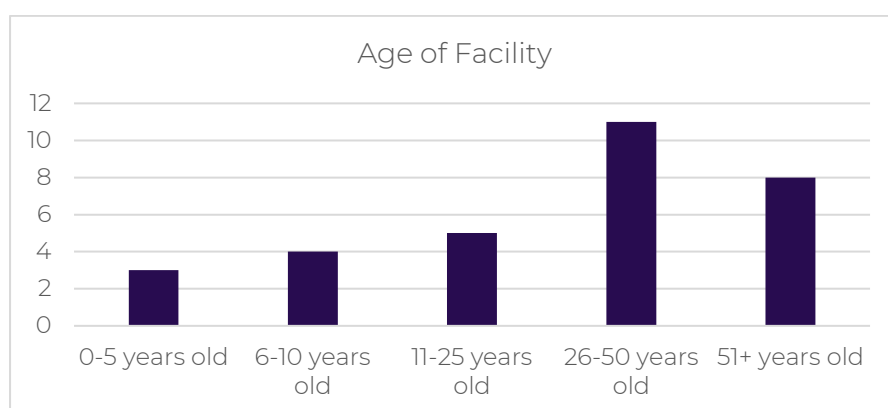
Do you own, manage or lease your building (32 responses)



- The majority of third party facilities are owned by the organisation
 - 27 facilities owned (84%)
 - 3 facilities managed (9%)
 - 2 facilities leased (3%)

8.5.5 Facility Age

Age of facilities (32 responses)



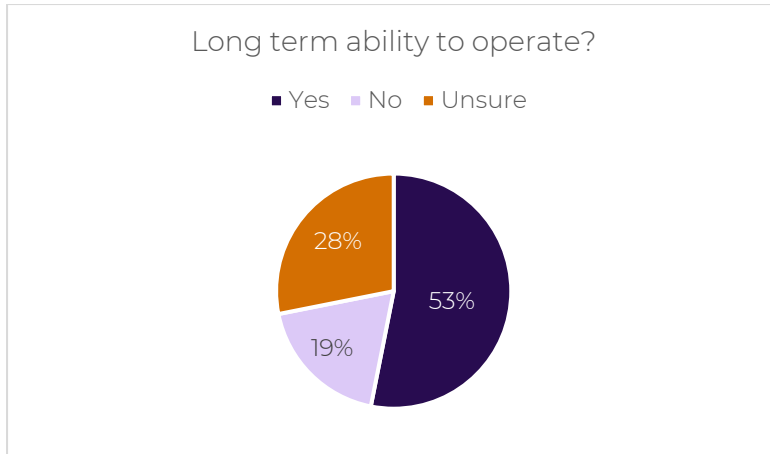
- 12 facilities under 25 years old
- 19 facilities over 26 years old
 - 11 being 26- 50 years old
 - 8 being 51+ years old

In 20 years' time the majority of these facilities are arguably at the end of their useful life

8.5.6 Financial ability to operate

Long term financial ability to operate, maintain and upgrade/develop your facility as you would like?

Indication that groups can operate their facilities on a day to day basis however, significant maintenance / upgrades / renovations are more difficult (whether answer was yes, no or unsure)



Yes 17 respondents (53%)

1. An upgrade would be a stretch financially
2. More difficult beyond the next ten years
3. Continue to upgrade and improve with large replacements ie roof due at some stage
4. Everyday operation and maintenance is supported however grants required for major upgrades.

No 6 respondents (19%)

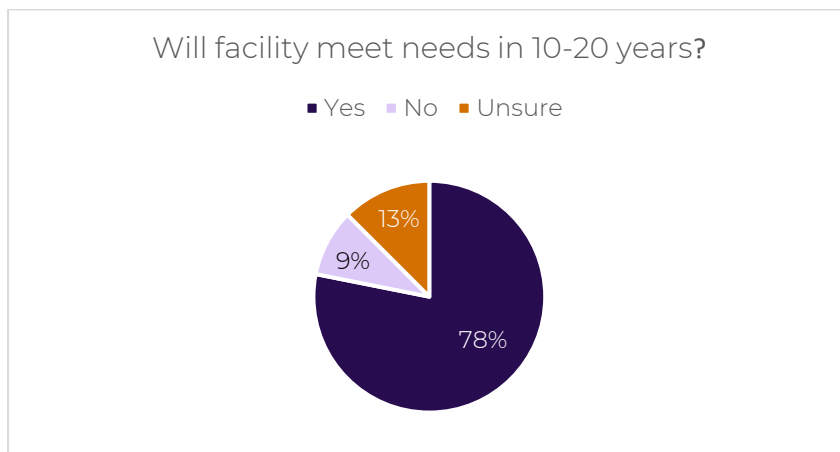
- Increasing difficulty accessing grant funding
- Reliant upon WDC as building owner
- Looking for furniture and equipment funding.

Unsure 9 respondents (28%)

- Can maintain and operate however:
 - earthquake strengthening required
 - not enough members to upgrade or develop the facility
- Improvements are undertaken in small increments
- Growth in junior members and therefore clubrooms requires significant upgrades
- Plan to rebuild gymnasium (MOE).

8.5.7 Future Needs

Will the facility meet community needs in 10 – 20 years' time?



Yes 24 (78%)

1. Upgrade plan
 - a. Regular maintenance including re-roof
 - b. Recent upgrades will ensure it meets needs into the future
2. Earthquake strengthening
 - a. Subject to earthquake strengthening completion
 - b. Brought up to earthquake standards
3. Membership
 - a. Good condition and even with increase in membership will be adequate for some time
 - b. Capacity to cater for larger membership by increasing hours
 - c. Membership has declined
4. Growth
 - a. Major growth in particular areas will place significant pressure on current facility to meet community demand. Facility will require upgrades to meet building code and community demand
5. Will meet general needs but need for refurbishment and internal design to better utilise existing facility.

No 3 (9%)

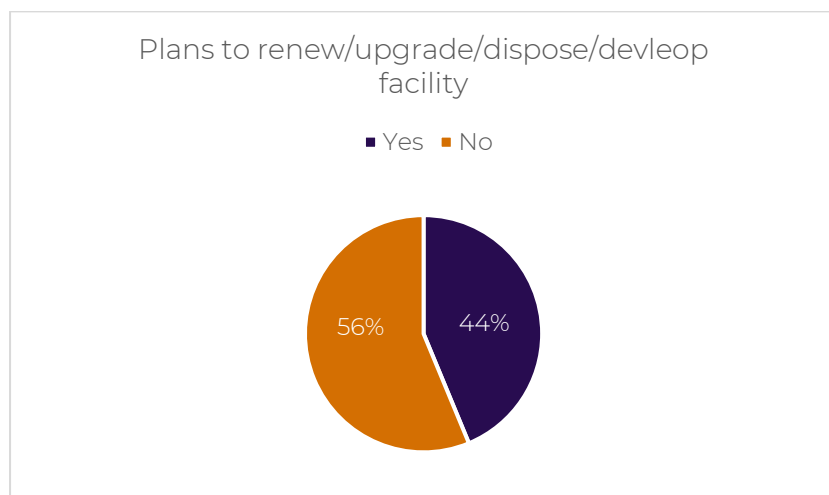
1. Growing population impacts on an already full facility (Pegasus Community Centre)
2. Growth in local population resulting in growth in junior membership (Woodend rugby club)

Unsure 4 (13%)

1. Need to continually upgrade to keep comply with the ground warrant of fitness requirements (cricket)
2. Building is old and nature of work may require change in building set up. (Kaiapoi)

8.5.8 Facility Upgrades

Proposed facility upgrades, renewals or disposal



- No renewals or disposals registered in the survey
- Indications are that all of these new facilities and/or upgrades will be available for community use.
- 14 (44%) respondents had plans to upgrade their building. These included:

Churches

Major Upgrades:

1. Expansion to auditorium size (Thrive Church)
2. Enlarge the auditorium and upgrade the hall for community groups and particularly kids/youth. We would like to dampen the sound and also setup basketball hoop and modernise the hall. (Oxford Baptist Church)
3. Accessible toilet, new entrance and new kitchen (Kaiapoi Baptist Church)

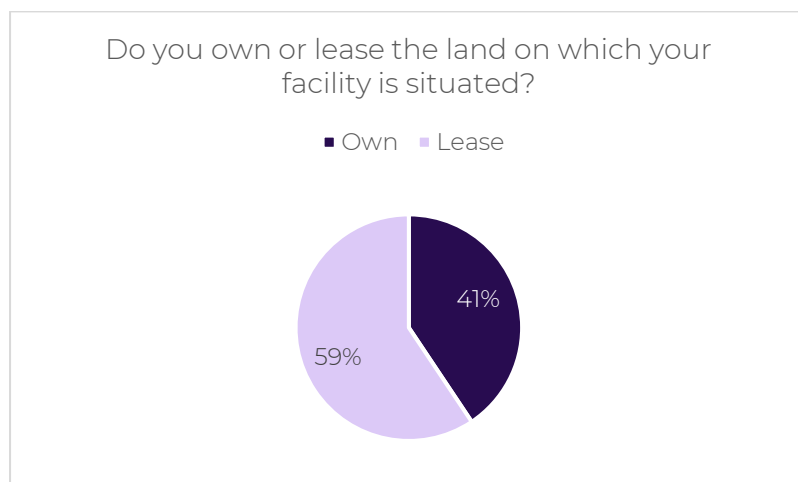
Sporting facilities:

Major Upgrade Plans / Proposals:

1. Mainpower Stadium- suggestion of an additional 2 courts to the stadium and storage required
2. Woodend Rugby Football Club - Replace the septic tank and connect to the main sewer. Enable increase in the changing rooms/shower facilities available. (costs unknown). Received \$25,000 from NZ Rugby via the Silverlake funding to complete this work. Will look to upgrade the electrical supply and upgrading field lighting in the 24/25 season, estimated cost is \$150,000.
3. Mandeville Sport Club - Developing a plan to improve the clubhouse to bring the building up to the building code. The upgrade also needs to cater for the building to be used as a civil defence post. At the planning stage and no costings have been completed.
4. Rangiora Golf Club - Clubhouse refurbishment and internal reconfiguration to utilise space more efficiently.
5. Rangiora High School - Performing Arts Centre upgrade (cost share between MOE and Board) + possibly an \$8 million new sports centre.

8.5.9 Ownership

Land ownership



- 19 (59%) groups lease the land on which the facility is located with all but one leased from WDC, the other from ECAN
- 12 (41%) own the land on which the facility is located.

8.5.10 Community use

91% of third party facility providers indicated their facility was available for wider community use/

8.5.11 Future Priorities

The following future priorities were identified by third party facility providers

Facilities

1. A modern community facility in the West Eyreton area for local and wider community use.
2. Car parking at venues
3. New Pegasus Community Centre
4. Facility for young people to hang out and connect outside sport
5. Community bumping space – place to bring people together and reduce social isolation
6. Low cost meeting facilities for small and medium groups
7. Multipurpose spaces for hot desks and especially good size meeting spaces
8. More indoor court space
9. Support for community facilities that provide low or no cost options to community.
10. Provision of a golf facility that can host provincial and national tournaments
11. Performing arts are underserved – community needs something that caters for 1000 pax
12. Dudley Park needs new toilets
13. Upgrade amenities in general (toilets, showers, rubbish bins – Pearson Park and Dudley Park)

Sports fields

14. Gladstone Park is a relatively underutilised facility which could accommodate further compatible sports codes.
 - a. High quality sports fields including changing facilities and meeting rooms
 - b. Geographically a central location for players from CHCH and North Canterbury.
 - c. Easy access from SH1
15. Outdoor sports facilities in particular artificial cricket pitches to cater for growth in the junior game

General comments

16. Community facilities in Waimakariri are generally looking old and tired – can't compare with what has been built in Selwyn District
17. Maximise utilisation of existing facilities



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Date: 20 Nov 2023
Author: Robyn Steel & Richard Lindsay

Recreation Sport Leisure Consultancy

rslc.nz

Waimakariri District Council Long Term Plan 2024 – 2034

Consultation Submissions on topic 2: Building the right facilities at the right time

Option A Council's preference (92 votes / 24 submission points)

Option B: No new funding is allocated (103 votes / 50 submission points)

Other: MainPower Oval 2026/27 (36 submission points)

Other: Southbrook Sports Club 2027/28 (31 submission points)

Other: Funding / fees and charges (9 submission points)

Other: Partial or no support for the topic (8 submission points)

Other: General feedback (11 submission points)

Note: some submission points are duplicated as they mention multiple topics

1. Summary of what we heard:

Feedback in support of option A noted the important role community facilities play in attracting new residents to the District and providing opportunities to host local events. There is an acknowledgement of the growing District and a need to provide a network of facilities that is fit for purpose and responds to the growing demand. There was support for a planned approach with a request to involve the community, particularly the youth sector, at an early stage. Some feedback highlighted MainPower Stadium is not reaching its full potential with lower levels of utilisation that impact on financial viability. Suggestions to resolve this include a partnership approach and increased user charges.

The majority of written feedback for submissions that supported option B highlighted the Council's overall financial position rather than the proposed budget outlined in the topic. Submissions noted the outstanding MainPower Stadium build costs. Further comments did not consider this a core Council activity utilised by everyone.

Thirty-six submissions points related to the MainPower Oval project. Four submissions supported the project, two offered alternative options and the majority were opposed to it as a Council project with suggestions that this could be a non-Council funded project supported by cricket clubs and bodies.

Four of the thirty-one submission points of the Southbrook Sports Club project supported the project as it is. The majority of related submission points suggested the project could be funded by non-Council options such as central government, lotteries funding and grants.

Seven submission points suggested that facilities should have user charges and fees that cover the costs of providing the service. Development contributions was also suggested as a funding source. One submission point considered full Council funding of community facilities as not equitable as not all residents use the facilities.

Two submissions supported funding \$3.8 million for the Community Facilities Network Plan but did not support the Southbrook Sports Club and MainPower Oval projects. Submission points requested further information on how further investment in community facility halls and sports pavilions would be made.

More general feedback related to equipment for Dudley Pool; support and opposition to the addition of a hydro slide to the facilities; a request for hydrotherapy facilities, particularly in Kaiapoi, to support older adults; advocating relocation of netball courts from Dudley Park to Coldstream; support for a multi-purpose hub approach to the Council's provision of facilities and prioritisation of a sustainable approach including amenities for active transport.

2. Option A – Council's preference (92 votes / 24 submission points)

LTP2024.31.2 - Although I don't use any council facilities myself, I believe that they play a huge roll in attracting people to an area. The old "build it and they will come" mind set. I think this is important for the people already calling this direct home, for our prospective district residence in the future.

LTP2024.44.2 - We need to upgrade and improve the existing facilities we have to ensure we attract future events in the community.

LTP2024.61.2 - The region has an abundance of facilities, many underutilised. We don't need more, just need to maintain what we have.

LTP2024.68.2 - I taught 2ry Phys Ed from 1967 - 2014. I always felt strongly that the ONLY sporting techniques that were IMPERATIVE to teach, were those of SWIMMING. I would not agree to any cutbacks in this area; getting more children/adults, water confidence, through spending some \$'s on an extra facility, is a no-brainer to this ex-teacher, parent, grandfather & READER of NZ's terrible DROWNING statistics.

LTP2024.73.2 - Strongly agree.

LTP2024.73.3 - Building costs will only increase with time.

LTP2024.82.2 - Would like to see Southbrook project go ahead. Less committed to council funding of additions at MainPower Oval.

LTP2024.83.2 - Community facilities are very important for a community we must improve them to keep up with increased demand,

LTP2024.91.2 - Do think Council needs to maintain all facilities to a high level across the board. I wouldn't want you to spend too much on one sport/area above others.

LTP2024.93.2 - One rider on this - the council must view growth as a happening event, and not something it is actively promoting. See main comments at the bottom.

LTP2024.113.3 - With the lightening growth of Waimakariri we must plan well and make sure all new facilities will be large enough for future populations. We need at least a 30-year plan starting to build now, it will never be cheaper.

LTP2024.114.2 - We have a growing population, and building facilities is never going to get cheaper.

LTP2024.117.5 - The Board is open to allocating \$3.8 million to implement the recommendations for the Sports Facilities Network Plan Review in the outer years of the LTP, as it supports the upgrade and upkeep of Council facilities to ensure the maintenance of current service levels. However, the Board would have liked more details about what the proposed funding would be used for.

LTP2024.122.2 - When doing this please remember that refurbishment is often effective, rather than new and bigger. Community input into individual buildings is essential, as they often have history and emotional ties for those involved.

LTP2024.124.5 - NPHS Te Waipounamu support Option A to conduct a strategic review of community facilities and plan for the future. Community facilities, such as libraries and recreational facilities, have the potential to improve community resilience and support physical and mental health and wellbeing by providing places for people to meet and participate within

their community. It is important that the review considers how to make existing and new community facilities fully accessible and inclusive for all people to use, now and in the future. We encourage the Council to meaningfully engage with different communities as part of the review to ensure that community facilities are inclusive and accessible to everyone of any age, ability, gender, ethnicity and culture. It is also important to consider the location of community facilities and proximity to other opportunities and services. Community facilities that are close to work, school and shops, and can be reached by active and public transport, improves access to these facilities and cuts transport emissions.

LTP2024.126.2 - Community facilities are important especially with a growing population. Facilities attract more people to the area and provide important recreation and social opportunities. Local facilities mean people don't have to drive into chch to access them.

LTP2024.148.2 - Understand the importance of community facilities in balance with budgets and reasonable rate increases. I support some council spending in regard to the Southbrook sports facilities, which are well used and in need of repair / replacement.

LTP2024.180.2 - If you want Waimakariri to be "a great place to live and play", and presumably work as well, then you need to invest in community resources.

LTP2024.191.2 - Planning with research & budgeting seems like the best way, so we know how far away this really will be.

LTP2024.224.2 - I think (option) A is a fair way forward but a better understanding of were to put grounds maybe needed, for example Southbrook Grounds are not really suitable in winter were they are and perhaps a return to Rangiora Showgrounds could be looked at.

LTP2024.273.2 - While selecting option A this must be done with financial prudence, our region is already in debt with the development of the MainPower Stadium which while it is a great facility is underutilised and not financially viable and hence the rate payers are without consent now contributing and topping this up each year. The council needs to explore productive partnerships and user pay options with sporting facilities.

LTP2024.280.2 - All council facilities should be accessible by bike and have good quality, secure parking available. Active people are more likely to use multi-modal travel, including walking and cycling.

LTP2024.299.5 - As long as the engineers also consult public who are affected. Examples of work done in areas a of waste of time. money and resources, as the work done do not solve the problems, as residents told them.

LTP2024.310.2 - Reviews are required to see if facilities are fully compliant.

3. Option B: No new funding is allocated (103 votes / 50 submission points)

LTP2024.5.2 - Considering the economic climate with high inflation and rising cost for our community all unnecessary spending should be put on hold especially if it involves the council borrowing more money to complete these tasks.

LTP2024.9.2 - No new funding for facilities at all, due to extreme LGFA debt. What we have is sufficient into the foreseeable future.

LTP2024.11.2 - I object to any funding of facilities, until such time as the Waimakariri District Council has actively reduced it's current \$180m debt. Any extension to MainPower Oval can be funded by New Zealand Cricket, and this is the Oval's primary use.

LTP2024.17.2 - To reduce spending should be the WDC priority. Facilities do not have to be fancy; the community can make do; it's the sport not the facilities that they enjoy, keep to basics.

LTP2024.18.2 – No option selected. DO NOT SPEND ANY MONEY ON NEW PROJECTS. TIME TO TIGHTEN YOUR BELTS AND REDUCE COUNCIL STAFFING AS MICHAEL LAWS

EXPLAINED ON THE PLATFORM. WE DON'T NEED COUNCILS IN THEIR CURRENT FORM. WE HAVE HAD ENOUGH. GET COMMUNITY TO FUND RAISE WHICH SHOWS THEIR COMMITMENT TO NEW PROJECTS. NO MORE DEBTS \$181 MILLION IS ALREADY UNSUSTAINABLE. WE ARE A THIRD WORLD COUNTRY NOW NOT EVEN ABLE TO DRINK CLEAN WATER AS IT IS POISONED WITH CHLORINE.

LTP2024.23.2 - Given the significant cost pressures facing residents and recent high rates rises from WDC and ECan minimal rates rises must be a core focus of the elected council on our behalf therefore please only pursue the minimum core funding requirements.

LTP2024.36.2 - Let the demand dictate the need -Oval seems unnecessary for a small population.

LTP2024.42.2 - Happy with ongoing maintenance of current Council owned facilities but no further investment in this next 3 years

LTP2024.45.2 - Many high-quality sporting venues already exists to serve the community.

LTP2024.48.2 - People don't want to be put into hardship for other people to benefit in 30 years times. It is only an assumption that the population will increase by 30,000.

LTP2024.50.3 - I believe there are more important issues that need to be addressed before we invest in more 'nice to haves'. Significant investment was made recently for the stadium and tennis courts - can we just pay those off before more investment in these types of facilities?

LTP2024.53.3 - Austerity, is this word not in the council's dictionary? A few cents here, a few cents there quickly add up to big dollars on the rates!

LTP2024.55.2 - There are more than enough sports and gym facilities in waimak district already. The stadium complex is grossly underutilised and Southbrook rugby club can fund themselves along with the cricket clubs we have enough debt in this district already.

LTP2024.57.2 - In today's financial climate we need to keep costs to a minimum. Keep Rates as Low as Possible.

LTP2024.59.2 - Do nothing that will increase rates. Manage your spending to stay within your current budget. Better still find ways to decrease your budget so you can decrease rates. *(statement submitter made against all 5 consultation topics with no options selected)*

LTP2024.66.2 - I don't feel strongly about his one and given that the Council is under pressure to reduce rate increases and we can't have everything, I prioritise the natural environment over the community facilities.

LTP2024.74.2 - Sports bodies should fund themselves. Hydro slide is an unnecessary expense.

LTP2024.75.2 - Reduce debt.

LTP2024.76.2 - There are too many 'wish projects' instead of 'need' and to reduce the Councils \$180m DEBT!

LTP2024.78.2 - Families are struggling to meet every day financial needs, keeps rates as low as possible.

LTP2024.80.2 - I think other projects need the funds before this.

LTP2024.84.2 - We have extended ourselves far too much over the last 10 years. As it is we are having trouble in financing the existing MainPower stadium, let alone having to consider involvement in running the Christchurch stadium. Definitely time for a step back and a year or two of "deep breathes". Basic principle should be -user pays. If user cannot/will not pay, then do not do it on the back of the majority of ratepayers who never will use the facility.

LTP2024.112.2 - Time to tighten our belts, rate payers are under extreme pressure.

LTP2024.141.2 - I REJECT ALL EXTRA ADDITIONAL SPENDING BY THE WDC. (*statement submitter made against all 5 consultation topics with no options selected*)

LTP2024.142.2 - Interested parties should raise funds to meet their requirements using traditional methods such as sponsorship and fund-raising events.

LTP2024.144.2 - They don't need extending.

LTP2024.171.2 - Building new facilities is 'nice to have' but in our present economic climate it is not necessary.

LTP2024.182.2 - No extra spending.

LTP2024.183.2 - No - (Rates too high already)

LTP2024.186.3 - Pay off debt first.

LTP2024.188.3 - I strongly doubt that the provisional amounts allowed for Southbrook/MainPower are sufficient for the work required. While I support the work in principle, it feels misleading and disingenuous to commit to the work and raise people's hopes, then find it's going to cost 3 times as much.

LTP2024.213.3 - We do not need things such as hydro slides for the Dudley pool, that is most definitely a want and NOT a need. Stick to the budget. The rest of us have to live our lives this way.

LTP2024.230.1 - No new funding allocated.

LTP2024.232.2 - NO to the new funding of facilities, we can't even afford to use them. The Oval should be paid for by the cricket association NOT us.

LTP2024.251.2 - Halt all further investment into facilities until a plan is in place to reduce current debt. Halt all further investment or borrowing until Waimak council has had open and transparent meetings and discussions with those who pay rates and a plan is formed and approved by ratepayers based on their input. Debt must be reduced before any further spending or borrowing takes place

LTP2024.257.2 - With economic hardships that many people are facing, please keep facilities as they are. We do not need to spend money now; Or upgrading now for a possible future population increase in 2050!

LTP2024.264.2 - There are many great facilities in our region. Let's make the most of the current facilities and find additional ways that they can be used to best serve the community and its needs. There are many signs that NZers are facing challenging personal budgeting constraints. It would be appropriate for the Council to take heed of this current situation.

LTP2024.271.2 - What about rate payers that live rurally, never use local facilities directed at the urban community let alone the projects mentioned above. This council has completely forgotten the rural community, yet you're more than happy to receive rates from us.

LTP2024.286.2 - need to concentrate of infrastructure and cut back on other spending. If groups want upgrades / improvements, they can raise the funds themselves.

LTP2024.289.2 / 337.2 (2) - Spend nothing.

LTP2024.300.2/301.2 (2) - Reduce costs. Spending on core infrastructure only.

LTP2024.306.2 – Option C. No funding until the budget is brought into balance i.e. income cover expenditure, no building.

LTP2024.329.3 - No new funding until debt is under control.

LTP2024.332.3 - All of these things would be great to have but again until we get debt under control, we should have no new funding on this.

LTP2024.335.2 - This is non-core funding, so there should not be any further funding increases.

LTP2024.338.2 - If you can't build a facility/maintain an existing facility within budget and without borrowing then don't build it. No borrowing from LGFA.

LTP2024.339.1 - This is excessive. No more unnecessary borrowing. We already have enough debt.

LTP2024.340.2 - These projects are for when the Council has surplus funds. The current debt is too high.

* Grey indicates the comment is also located elsewhere in this report.

4. Other: MainPower Oval 2026/27 (36 submission points)

LTP2024.11.2 - I object to any funding of facilities, until such time as the Waimakariri District Council has actively reduced its current \$180m debt. Any extension to MainPower Oval can be funded by New Zealand Cricket, and this is the Oval's primary use.

LTP2024.22.3 - I would prefer the MainPower Oval strategies be taken out in light of the current economic forecasts as I think this should be funded by Canterbury Cricket. The Sports Club commitment needs a lot of work by the community before the Council should even think about funding any part of this project. This is an ideal opportunity to create an iconic community sports Hub involving a wider base of sporting organisations and I cannot see this being in place within the next 3 years.

LTP2024.30.1 - On behalf of the Canterbury Country Cricket Association and the Canterbury Cricket Association I would like to put in a submission to the Council Long Term Plan in support of the development of the second cricket ground at MainPower Oval.

LTP2024.36.2 - Let the demand dictate the need -Oval seems unnecessary for a small population.

LTP2024.82.2 - Would like to see Southbrook project go ahead. Less committed to council funding of additions at MainPower Oval.

LTP2024.86.1 - My submission is to support the construction of the second oval at MainPower Oval yet I do not support the reason for the proposal. It states the construction of the second oval will ensure first-class cricket continues to be played in the region. This is of no use to the local community and the local clubs (cricket, rugby, football, league) as they require quality grounds. One cricket oval will not provide a large enough area to cater for all of these sports and, given my experience of the standard of games played at MainPower Oval, it is highly likely this ground will only be available to the highest level of senior cricket in our region and not to the junior players in our region for cricket and other sports.

LTP2024.98.9 - Such similar spendings on the following like activities must be abandoned – Upgrading and extensions to the Main Power cricketing facilities; again, we simply cannot afford this under the current economic climate.

LTP2024.117.3 - The Board wishes to acknowledge the importance of social infrastructure and understands the Council's need to plan and budget ahead of time for community facilities. The Board is not opposed to developing a second cricket oval at 154 East Belt, Rangiora. It may even support the Canterbury County Cricket Association (CCCA)'s establishing a second home in Rangiora in the future. However, the Board does not believe that significant capital expenditure on sports and community facilities should be prioritised in the current economic climate unless there is a clear gap in facilities or a strong business case, as is the case with the Rangiora Library and Museum. It is therefore suggested that the Council instead consider the development of an additional cricket pitch at Dudley Park to be used for the next three to

four years. Hopefully, the economic climate will improve during this time, and the second cricket oval at 154 East Belt, Rangiora, can again be considered.

LTP2024.128.6 / 129.6 / 130.6 / 131.6 / 132.6 / 133.6 / 248.5 / 288.6 / 293.5 / 294.5 / 297.5 / 298.5 (12) - *No option selected.* We do not consent to further Funding Main Power Stadium, to develop Cricket this should be funded by Canterbury Cricket.

LTP2024.156.4 - MainPower Oval - as we "own" the land already then this is a concern - The Cricket should have purchased the land as this facility does not benefit the vast majority of the community - land owned by the ratepayers since June 2016 and LGFA funded. (cost = \$1.3 million at time of purchase + interest to date).

LTP2024.167.3 - MainPower Oval - shouldn't this be the Cricket associations responsibility? (do we own the section already?).

LTP2024.178.4 - agree with the need for the review to enable forward planning BUT NOT with the caveat that \$1.85m is needed for the Southbrook Sports Club and MainPower Oval before that review is undertaken. It is not clear in the LTP what other '... projects we (WDC) need to start before ...' undertaking the review.

LTP2024.188.3 - I strongly doubt that the provisional amounts allowed for Southbrook/MainPower are sufficient for the work required. While I support the work in principle, it feels misleading and disingenuous to commit to the work and raise people's hopes, then find it's going to cost 3 times as much.

LTP2024.189.2 - *No option selected.* All funding to be reviewed - no further funding to be allocated to prop up the MainPower stadium - who did the financial plan/feasibility study to ensure it operated at no cost to the public? MainPower oval - have we owned the land since 2016? Why hasn't the Cricket association not paid for this? The vast majority of the ratepayers won't be able to use it - seems a select project. Southbrook Sports Ground - this sets a dangerous precedence for other clubs - please secure funding through Central, Lotto and fundraising.

LTP2024.201.8 - Opposed to further Funding Main Power Stadium, to develop Cricket this should be funded by Canterbury Cricket.

LTP2024.219.2 - MainPower Oval - this should be 100% funded by the Cricket association - the fact that you expect an aging population to pay towards this - is ridiculous.

LTP2024.232.2 - NO to the new funding of facilities, we can't even afford to use them. The Oval should be paid for by the cricket association NOT us.

LTP2024.235.4 - With regard to the creation of an additional oval at MainPower Oval, I would ask the council to instead spend the money \$0.5m to upgrade other existing facilities in the district. This could prove cheaper than creating a new facility from scratch. Plus, the proposal is intended to benefit one sport cricket only. Creating a second oval next to the existing to host major tournaments on the same days will create major traffic problems as the existing roading there will not cope with the additional traffic. Plus, the council should not be concentrating all its major sporting facilities in one area.

LTP2024.237.3 - I was under the impression that we were looking to make Coldstream a sports hub so why are we spending money on Southbrook Sports Club?? MainPower Oval needs to be worked in with the Coldstream plan for this area so more sports can get benefit.

LTP2024.245.8 - At this time I do not support the ratepayers contributing to the proposed new cricket pitch at 154 East Belt. Canterbury County Cricket Association may wish to fully fund this themselves and appropriate non-financial support should be provided by the Council to help make that process as easy as possible for them. Meanwhile, should an extra pitch be occasionally required, there are good, under-utilised, facilities at Dudley Park and Ashgrove

Park, as well as at other locations around the district and these should be used for that purpose.

LTP2024.249.2 - We commend Council for seeing the value in maintaining efficient operations at MainPower Stadium. Bringing the operation of indoor courts, administration areas and function spaces into a management agreement provides an opportunity to maintain a high level of service. We support the allocation of additional funds to the annual operating budget for MainPower Stadium. Sport Canterbury commends Council for partnering with Canterbury Cricket and support the proposed investment towards the development of a new cricket Oval and training facility next to MainPower Oval. The ability to host first class cricket in the district provides not only economic benefit to the district, but also provides inspiration and aspiration for the next generation. This in turn contributes to a more active community.

LTP2024.255.11 - MainPower to fund cricket facility, which is not core WDC business

LTP2024.299.3 - Canterbury Cricket should fund. No new oval needed.

LTP2024.304.5 - No development of new cricket oval. Unnecessary.

LTP2024.343.3 - The Board opposes the development of a second cricket oval at 154 East Belt, Rangiora, as it does not believe that significant capital expenditure on sports and community facilities should be prioritised in the current economic climate.

5. Other: Southbrook Sports Club 2027/28 (31 submission points)

LTP2024.82.2 - Would like to see Southbrook project go ahead. Less committed to council funding of additions at MainPower Oval.

LTP2024.108.3 - The Board supports the Council's preferred option however has some reservations on the level of investment in Southbrook Sports Club. The Board believes that Southbrook Sports Club should investigate a "hub" partnership with various sports clubs to assist in the rebuilding with the Council's financial support reduced to a more appropriate level.

LTP2024.117.4 - The Board does not support the proposed upgrading/refurbishment of the Southbrook Sports Club. Many community organisations needed funding, and the Council has previously funded various projects at the Southbrook Sports Club with very few results. Also, the Board doubts the Southbrook Sports Club's commitment to raising its share of the funding for the proposed shared project.

LTP2024.128.5 / 129.5 / 130.5 / 131.5 / 132.5 / 133.5 / 288.5 / 293.4 / 294.4 / 297.4 / 298.4 (11) - We do not consent to Funding the Southbrook Rugby Park building upgrade.

LTP2024.148.2 - Understand the importance of community facilities in balance with budgets and reasonable rate increases. I support some council spending in regard to the Southbrook sports facilities, which are well used and in need of repair / replacement.

LTP2024.156.5 - Southbrook Sports Club - this sets a precedence for other areas if allowed - funding should be sought from Central Government if they wish to upgrade.

LTP2024.167.4 - Southbrook Sports Club- funding should be coming from Central Government/fund raising/Lotto as it sets a precedence for the other areas if it was allowed. As money is scarce - shouldn't it be used for core issues? e.g. roading repairs, road sealing of gravel roads. Sports are subjective and don't apply to us but roading does.

LTP2024.178.4 - agree with the need for the review to enable forward planning BUT NOT with the caveat that \$1.85m is needed for the Southbrook Sports Club and MainPower Oval before that review is undertaken. It is not clear in the LTP what other '... projects we (WDC) need to start before ...' undertaking the review.

LTP2024.188.3 - I strongly doubt that the provisional amounts allowed for Southbrook/MainPower are sufficient for the work required. While I support the work in principle, it feels misleading and disingenuous to commit to the work and raise people's hopes, then find it's going to cost 3 times as much.

LTP2024.189.2 - *No option selected.* All funding to be reviewed - no further funding to be allocated to prop up the MainPower stadium - who did the financial plan/feasibility study to ensure it operated at no cost to the public? MainPower oval - have we owned the land since 2016? Why hasn't the Cricket association not paid for this? The vast majority of the ratepayers won't be able to use it - seems a select project. Southbrook Sports Ground - this sets a dangerous precedence for other clubs - please secure funding through Central, Lotto and fundraising.

LTP2024.193.4 - Delete most of the huge cost for the Library extension or at least defer. And the same comments about Sports Fields. They could be pruned back considerably. Make haste more slowly.

LTP2024.201.7 - Opposed to funding the Southbrook Rugby Park building upgrade.

LTP2024.219.3 - Any new sports propositions etc to be funded by Central Government/fund raising/donations/Lotto etc - not from the public ratepayer. Southbrook Sports Club would set a dangerous precedence for the rest of the district.

LTP2024.227.2 - Not enough information as been provided for me to make an informed decision about this matter. No link has been provided to the community facilities network plan allowing me to see what halls and sports pavilions are proposed to be replaced. Has the community been consulted about this plan and agreed on priorities? Does the council have a clear policy outlining what facilities it will provide and what facilities sports clubs will be expected to provide for themselves? Sporting groups used to be provided the grounds free of charge and provide their own facilities. It appears from your consultation document that Council is now planning to provide the facilities as well. What contribution will the sports groups be making towards these projects? Council put substantial money into the Southbrook Sports Club when it became insolvent moving the old Town and Country Club building onto Southbrook Park and now it seems this is no longer suitable? I would prefer for my rates to go towards recreation activities that benefit more residents as a whole such as walking tracks, cycleways, dog parks and native bush areas.

LTP2024.237.3 - I was under the impression that we were looking to make Coldstream a sports hub so why are we spending money on Southbrook Sports Club?? MainPower Oval needs to be worked in with the Coldstream plan for this area so more sports can get benefit.

LTP2024.248.4 - We do not consent to Funding the Southbrook Rugby Park building upgrade.

LTP2024.249.1 - We support the retention and future development of a shared community facility at Southbrook Park for Southbrook Sports Club. The opportunity to support, and the benefit of, the co-location of sports groups can not be understated. We support the approach Waimakariri District Council has taken to ensure a future focused lens on development, providing certainty that the right facilities are located in the right places, to serve the everchanging needs of the growing community.

LTP2024.279.1 - The Southbrook Community Sports Club Inc. (SCSC) supports the draft LTP and its proposal for \$1.34 million to contribute towards a third of the proposed replacement costs of \$3.9 million for a new pavilion and changing rooms at Southbrook Park as per Community facilities network plan in November 2023.

LTP2024.303.4 - No spending on any sporting infrastructure such as Southbrook Sports Club.

LTP2024.304.4 - No expenditure on Southbrook Sports Club or new facility.

LTP2024.343.2 - The Board wishes to acknowledge the Council's need to plan and budget ahead of social infrastructure. However, the Board does not support the proposed refurbishment of the Southbrook Sports Club. It believes that the Southbrook Sports Club should be responsible for its own maintenance, similar to all other sports clubs in the district. The Board is also concerned about the ratepayers investing in a club building that the Council does not own. Many community sports clubs need funding, and the Council should guard against setting a precedent by funding club buildings.

Other: Funding / fees and charges (9 submission points)

LTP2024.23.7 - These facilities only benefit a small section of rate payers, but all will be asked to fund it which is inequitable.

LTP2024.43.3 - Current funding allocated/ please list a list of projects that the funding is already allocated for to the entire community in its entirety. USER PAYS, we should not be paying for sports clubs facilities in our rates, they should be finding themselves.

LTP2024.49.2 - This is an area that I believe that the council should definitely make it a user pays policy.

LTP2024.84.2 - We have extended ourselves far too much over the last 10 years. As it is we are having trouble in financing the existing MainPower stadium, let alone having to consider involvement in running the Christchurch stadium. Definitely time for a step back and a year or two of "deep breathes". Basic principle should be -user pays. If user cannot/will not pay, then do not do it on the back of the majority of ratepayers who never will use the facility.

LTP2024.139.4 - Not sure that ratepayers should be financing sports facilities 100 per cent. Maybe cost sharing with Clubs that use these facilities. User pays, there are a lot of sports & clubs that have to fund raise for improved facilities.

LTP2024.273.2 - While selecting option A this must be done with financial prudence, our region is already in debt with the development of the MainPower Stadium which while it is a great facility is underutilised and not financially viable and hence the rate payers are without consent now contributing and topping this up each year. The council needs to explore productive partnerships and user pay options with sporting facilities.

LTP2024.275.3 - I have no selected any of the options given as they were not to my liking. I don't think the cricket or rugby club ventures should be funded through Council - these need to be user pays projects.

LTP2024.285.4 - The WDC has spent an inordinate amount of money on sports facilities that benefit a small section of the community. Spending money on these facilities should be entirely funded from the reserves components of development contributions so they have no impact on rates.

LTP2024.292.3 - Any sports club should be user pays and not rely 100% on Council/ratepayers.

Other: Partial or no support for the topic (8 submission points)

LTP2024.178.4 - agree with the need for the review to enable forward planning BUT NOT with the caveat that \$1.85m is needed for the Southbrook Sports Club and MainPower Oval before that review is undertaken. It is not clear in the LTP what other '... projects we (WDC) need to start before ...' undertaking the review.

LTP2024.189.2 - *No option selected.* All funding to be reviewed - no further funding to be allocated to prop up the MainPower stadium - who did the financial plan/feasibility study to ensure it operated at no cost to the public? MainPower oval - have we owned the land since 2016? Why hasn't the Cricket association not paid for this? The vast majority of the ratepayers won't be able to use it - seems a select project. Southbrook Sports Ground - this sets a dangerous precedence for other clubs - please secure funding through Central, Lotto and fundraising.

LTP2024.217.2 - No new facilities are built and all non-essential services are ceased.

LTP2024.227.2 - Not enough information as been provided for me to make an informed decision about this matter. No link has been provided to the community facilities network plan allowing me to see what halls and sports pavilions are proposed to be replaced. Has the community been consulted about this plan and agreed on priorities? Does the council have a clear policy outlining what facilities it will provide and what facilities sports clubs will be expected to provide for themselves? Sporting groups used to be provided the grounds free of charge and provide their own facilities. It appears from your consultation document that Council is now planning to provide the facilities as well. What contribution will the sports groups be making towards these projects? Council put substantial money into the Southbrook Sports Club when it became insolvent moving the old Town and Country Club building onto Southbrook Park and now it seems this is no longer suitable? I would prefer for my rates to go towards recreation activities that benefit more residents as a whole such as walking tracks, cycleways, dog parks and native bush areas.

LTP2024.245.7 - I do not support the construction of new facilities at this time.

LTP2024.275.3 - I have no selected any of the options given as they were not to my liking. I don't think the cricket or rugby club ventures should be funded through Council - these need to be user pays projects.

LTP2024.305.2 – Option C. This is a low priority and no expenditure at all, including any already agreed spending.

LTP2024.343.4 - The Board is open to allocating \$3.8 million to implement the recommendations for the Sports Facilities Network Plan Review in the outer years of the LTP, as it supported the upgrade and upkeep of Council facilities to ensure the maintenance of current service levels. However, the Board would have liked more details about what the proposed funding would be used for.

6. Other: General feedback (11 submission points)

LTP2024.20.6 - I do love when things are planned ahead, however I'm not sure I have enough information about why the Sports Club is a priority for example and not the Aquatic Centre that could be a great destination facility but is currently outdated.

LTP2024.25.5 - Pre-school play equipment in front of entrance to Dudley Pool this was being talked about, when is this being built?

LTP2024.26.2 – *No option selected.* I like facilities, but they do not have to have a single purpose. After the earthquakes I regularly went to the temporary library and read while waiting for the bus. Now the bus exchange and library are separate I have returned to driving as there is no benefit to taking the bus and visiting the library for the hour I had to wait. Sports changing rooms and carparks at the sports field could be used by sports people and others by having a Conference space above it saving the cost of maintenance of both and two car parks. The conference area could also be a viewing area for the sports events. I challenge you to think smarter and look at what else is needed that can be integrated with low cost.

LTP2024.34.4 - It's important to plan and budget for appropriate facilities. Renewal/ extension/new facilities will always be needed as time passes and the population increases. Some of this funding should already be available through the 'depreciation' fund. You only really address a few facilities. What are the rest? How did you derive the forecast costs?

LTP2024.43.3 - Current funding allocated/ please list a list of projects that the funding is already allocated for to the entire community in its entirety. USER PAYS, we should not be paying for sports clubs facilities in our rates, they should be finding themselves.

LTP2024.94.3 - MainPower is a legislative community Trust assets and therefore has an obligation to support such functions. This is outside the function of WDC and should therefore be ceased.

LTP2024.108.4 - The Board would like to emphasise the need for hydrotherapy in the district and with an aging population this should become a priority. The Board would like to request that the Council seriously consider the growing need for this type of facility in the Kaiapoi pool in the near future.

LTP2024.117.6 - With the District's population projected to be between 95,000 and 100,000 by 2050, the Board agrees that the Council ensure that the necessary community halls/gathering places are developed in growing communities. However, due to the short travel distances within the Waimakariri District, it does not understand the need for each residential area to have its own primary community facilities, such as aquatic facilities and libraries. The Board, therefore, requests the Council to rethink the future development of the proposed Ravenswood Aquatic Facility and Library.

LTP2024.137.4 - I would advocate for increasing student involvement in designing new building and community facilities to prioritise sustainability and eco-friendliness. Led by student input, this initiative aims to create environmentally conscious spaces that reflect the values and aspirations of our future leaders.

LTP2024.165.1 - As part of the 'Building the Right Facilities at the Right Time' North Canterbury Netball Centre would like to propose that consideration is made in the long term plan for relocation of the 12 sealed netball courts from Dudley Park Netball Courts to courts within the Coldstream area. These courts are due for resurfacing in 2028 for \$161,000 (in today's cost) which does not include the substrate repairs and levelling that will be required. The courts are starting to deteriorate, with cracks and lifting that is making them unusable as a health and safety concern. Court one is current out of action awaiting repairs and it is unlikely they can wait for re-sealing in 2028. To maximise the effectiveness of community funds, NCNC propose that funding allocated to the re-sealing is considered for investment into Coldstream courts. NCNC are open to collaborating with other sports such as Cricket, Tennis, and Basketball on shared facilities.

LTP2024.283.3 - Please include secure bicycle parking facilities to encourage active transport.



Draft Community Facilities Network Plan

Waimakariri District. November 2023.

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About RSL Consultancy

RSL Consultancy undertakes projects and offers strategic advice throughout Aotearoa to enable community well-being. We support organisations to make informed decisions when it comes to their people, facilities, places and spaces. RSL carries out a range of pre-planning work from needs assessments and feasibility reports to business cases. We also work on a range of organisational strategic and operational projects.

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Executive Summary

Community facilities are an integral part of infrastructure provision within the Waimakariri District, contributing to overall community wellbeing by providing places where communities can come together, and enabling and supporting active, creative and thriving communities.

The Community Facilities Network Plan is a framework and action plan to guide decision making on the network of community facilities within the Waimakariri District over the next 20 years.

The Community Facilities Network Plan seeks to answer two questions.

1. What community facilities are needed now and into the future?
2. How Council investment is prioritised

1 Overview

1.1 What is the Community Facilities Network Plan for and why?

Community Facilities are an important part of the social infrastructure within the Waimakariri District, providing places for the health and wellbeing, social, educational, spiritual, recreation and leisure and arts and cultural needs of the community. Facilities contribute to community wellbeing and vibrant communities by providing a sense of place and supporting opportunities for people to connect and interact socially.

Waimakariri District Council (WDC) undertakes a variety of roles in the provision and investment into infrastructure and services for the community. As the Waimakariri District population continues to grow, the Community Facilities Network Plan (the Plan) has been developed to ensure that a district-wide timely and opportune approach is taken to the planning and prioritisation of community facility infrastructure over the next 20 years.

The Plan provides a framework for prioritisation and investment into new facilities, optimisation of existing facilities, an approach to partnering and supporting third-party providers who contribute to the community facility network and a pathway for divestment of facilities that no longer meet the needs of the community.

The Waimakariri Community Facility Network Plan aims to address:

- The future demand that will arise from population growth, an ageing population and community expectations of community facilities
- A network of facilities that are fit for purpose now and into the future
- Gaps or duplication in the provision of community facilities across the district
- Equitable, fair and transparent provision of community facilities

1.2 Scope – what's in and out

The Plan focuses on people and communities in the Waimakariri district having access to a wide range of facilities, that support and enable an even wider range of community activities. Community facilities included in the scope are those owned and managed by Council, a third-party provider or a combination of both.

1.2.1 In Scope

Community facilities within the scope of this plan included:

- Sport and recreation centre's and pavilions, including changing rooms.
- Venues for hire, which include halls, community centre's and meeting rooms.
- Arts, creative and cultural facilities
- Marae
- Buildings owned by third parties located on Council land
- Facilities owned by a third party widely available for community use
- Churches
- Schools

1.2.2 Out of Scope

Facilities not included in this plan are special purpose facilities, or those with a primary core function, that are typically unavailable as facilities to hire, including:

- Aquatic facilities
- Museums
- Toy Libraries
- Core Library facilities
- Public Toilets

1.3 Methodology

The Community Facilities Network Plan was informed by three surveys¹

1.3.1 User Group Survey

A survey was sent to 427 groups and individual users who hired WDC Community Facilities in 2022². 95 (22%) responses were received. The survey responders identified as the following:

- 46 community groups
- 15 private individuals
- 11 sporting groups
- 7 commercial
- 4 religious group
- 4 Schools
- 4 Council/Government
- 3 other

1.3.2 WDC Staff survey

A survey circulated to Waimakariri District Council staff, who utilised WDC community facilities in 2022, received 12 responses.

1.3.3 Third party providers of community facilities

A survey was sent to 96 providers of community facilities based in the Waimakariri district. 40 (39.6%) responses were received which included:

- 5 responses from 26 Schools
- 5 responses from 15 Churches
- 27 responses from 56 sport and recreation or community organisations.

These third-party providers described the facilities they provided as:

- 16 Meeting rooms
- 15 Sports hub/clubrooms
- 11 Event / function Centres
- 10 Halls
- 5 Community Centres
- 3 Auditoriums
- 1 Stadium

1.3.4 Council data

The following Waimakariri District Council data was also analysed.

1. WDC community facility utilisation data
2. WDC Building Asset Register data

1.3.5 Iwi and community wide Engagement

A wider general community survey was not undertaken for this Community Facilities Network Plan. It is also noted that engagement with Te Ngāi Tūāhuriri Rūnanga is paramount when talking about outcomes for community facilities and this is included as a recommendation in section 7.

¹ Surveys were undertaken in June 2023

² This survey included the WDC annual satisfaction survey questions for 2022.

2 Strategic Context

2.1 How does the Plan fit within the broader work of Council?

Waimakariri District Council is committed to the provision of community facilities as part of the overall provision of good quality community infrastructure. This supports the Council’s mission statement,

‘To pursue with the community a high quality physical and social environment, safe communities and a healthy economy’.

Community facilities are recognised as core infrastructure within the Waimakariri District and with a growing and increasingly diverse population, the Community Facilities Network Plan aims to support the development and delivery of a quality community facility infrastructure network by addressing;

- What community facilities are needed now and into the future?
- How Council investment is prioritised

The following diagram outlines the strategic context for the Community Facilities Network Plan, showing a clear line of sight for the provision of community facility infrastructure back to the Council’s strategic priorities and community outcomes.

STRATEGIC PRIORITIES			
<ol style="list-style-type: none"> 1. Protect and enhance the resilience of our natural and built environment 2. Enhance community well-being, safety, inclusivity and connectedness 3. Advance an integrated and accessible transport network 4. Enable economic development and sustainable growth 5. Embrace partnership with Ngāi Tūāhuriri 			
COMMUNITY OUTCOMES			
Social Wellbeing	Cultural Wellbeing	Environmental Wellbeing	Economic Wellbeing
A place where everyone can have a sense of belonging (to turangawaewae)	Where our people are enabled to thrive and give creative expression to their identity and heritage (e tangata whakapuawai)	Our communities are able to access and enjoy natural areas and public spaces (hei kaitiaki)	Supported by a resilient and innovative economy (he ōhanga manawaroa)
Community facilities contribute to the following Waimakariri District Community Outcomes Indicators			
<ul style="list-style-type: none"> • Public spaces are diverse, respond to changing demographics and meet local needs for leisure and recreation. • Council commits to promoting health and wellbeing and minimising the risk 	<ul style="list-style-type: none"> • Public spaces express our cultural identities and help to foster an inclusive society. • The distinctive character of our takiwā, arts and heritage are 	<ul style="list-style-type: none"> • People are supported to participate in improving the health and sustainability of our environment. • Our district is resilient and able to quickly respond to and recover 	<ul style="list-style-type: none"> • Enterprises are supported and enabled to succeed. • Infrastructure and services are sustainable, resilient, and affordable. • Our district readily adapts to

<p>of social harm to its communities.</p> <ul style="list-style-type: none"> • Our community groups are sustainable and able to get the support they need to succeed. • Our community has access to the knowledge and skills needed to participate fully in society and to exercise choice about how to live their lives. • People are able to enjoy meaningful relationships with others in their families, whanau, communities, iwi and workplaces. • Our community has equitable access to the essential infrastructure and services required to support community well-being. 	<p>preserved and enhanced.</p> <ul style="list-style-type: none"> • All members of our community are able to engage in arts, culture and heritage events and activities as participants, consumers, creators or providers. • Waimakariri's diversity is freely expressed, respected, and valued. • There is an environment that supports creativity and innovation for all. • Local arts, culture and heritage are able to make a growing contribution to the community and economy. 	<p>from natural disasters and the effects of climate change.</p> <ul style="list-style-type: none"> • Our district transitions towards a reduced carbon and waste district. • The natural and built environment in which people live is clean, healthy and safe. • Our communities are able to access and enjoy natural areas and public spaces. 	<p>innovation and emerging technologies that support its transition to a circular economy.</p> <ul style="list-style-type: none"> • There are sufficient skills and education opportunities available to support the economy.
Relevant Umbrella Strategies			
Finance Strategy	Economic Development Strategy	Community Facilities and Recreation Strategy	Community Development Strategies
<ol style="list-style-type: none"> 1. Procurement Strategy 2. Finance Strategy 3. Renewals and investment strategy 	<ol style="list-style-type: none"> 1. Arts Strategy 	<ol style="list-style-type: none"> 1. Waimakariri Play Active Recreation and Sport Strategy 2. Waimakariri District Community Facilities Network Plan 3. Sports Facilities Plan 	<ol style="list-style-type: none"> 1. Accessibility Strategy 2. Age-Friendly Plan 3. Community Development Strategy 4. Youth Strategy

2.2 Who makes the decisions on community facilities?

2.2.1 Council

Decision-making for community facility infrastructure, new builds, renewals and divestment, sits with the Waimakariri District Council. Major community facilities infrastructure decisions and the associated financial investment would typically occur through the Long-term Plan or Annual Plan processes.

However, within these settings, delegated authority is given to both the Community and Recreation Committee and the four Community Boards for elements of community facility decisions, as outlined below.

2.2.2 Community and Recreation Committee

The Community and Recreation Committee has responsibility for community halls and facilities including³

- The development of goals and strategies
- Development of policies relating to halls and facilities
- Implementation of tasks identified in the Long-term Plan or Annual Plan, where financial provision has been made
- Recommendations around fees and charges
- Approval of work programmes, for works where Council has budgeted a general level of expenditure

2.2.3 Community Boards

The four Community Boards within the Waimakariri District have delegations⁴ in relation to community facilities that include;

- Representing, and acting as an advocate for, the interests of its community
- Granting of new licenses or leases on reserve land
- Approving, on behalf of the Council as landowner, proposed developments or activities on parks, reserves and waterways and within existing budgets.
- Approving consultation plans for new developments on parks, reserves or waterways which may include planting plans and play equipment.
- Making, within approved budget limits, operational and funding decisions relating to Community Facility Groups, Reserve and Domain Advisory Groups in the Community area where the Group has made a recommendation to the Community Board.

2.2.4 Geographic representation

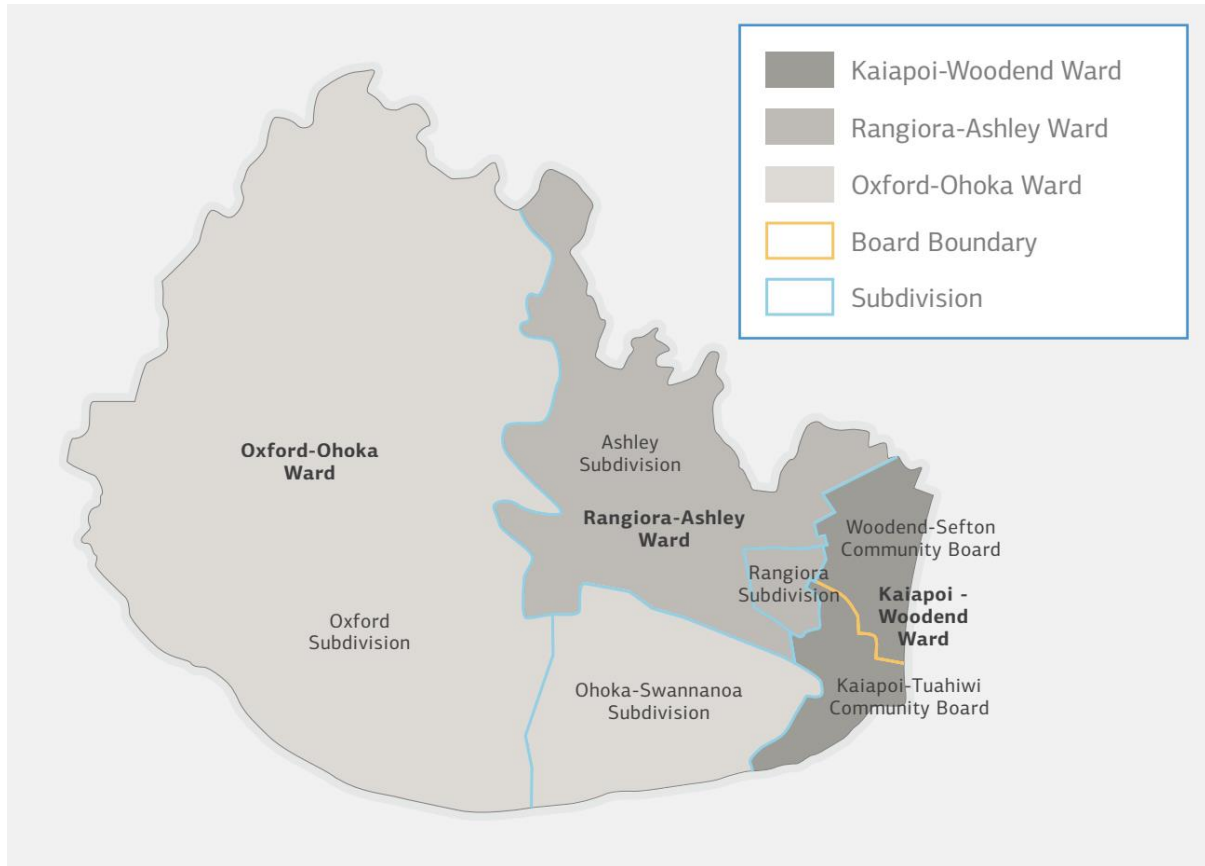
Waimakariri District is divided into three representative geographic areas (Wards) and has four elected community boards, outlined below.

1. Oxford-Ohoka Ward
 - Oxford- Ohoka Community Board
2. Rangiora- Ashley Ward
 - Rangiora- Ashley Community Board
3. Kaiapoi-Woodend Ward
 - Woodend-Sefton Community Board
 - Kaiapoi- Tuahiwi Community Board

³ Delegations to Committees September 2019

⁴ Delegations to Community Boards October 2019

Map 1: Waimakariri District Ward and Community Board Areas



Source: Waimakariri District Council

3 Waimakariri District

The Waimakariri District lies to the north of Christchurch City on the Canterbury plains, extending from the Waimakariri river to the south, Pegasus Bay in the east and the Puketeraki Range in the west. It shares a boundary with the Hurunui district to the north.

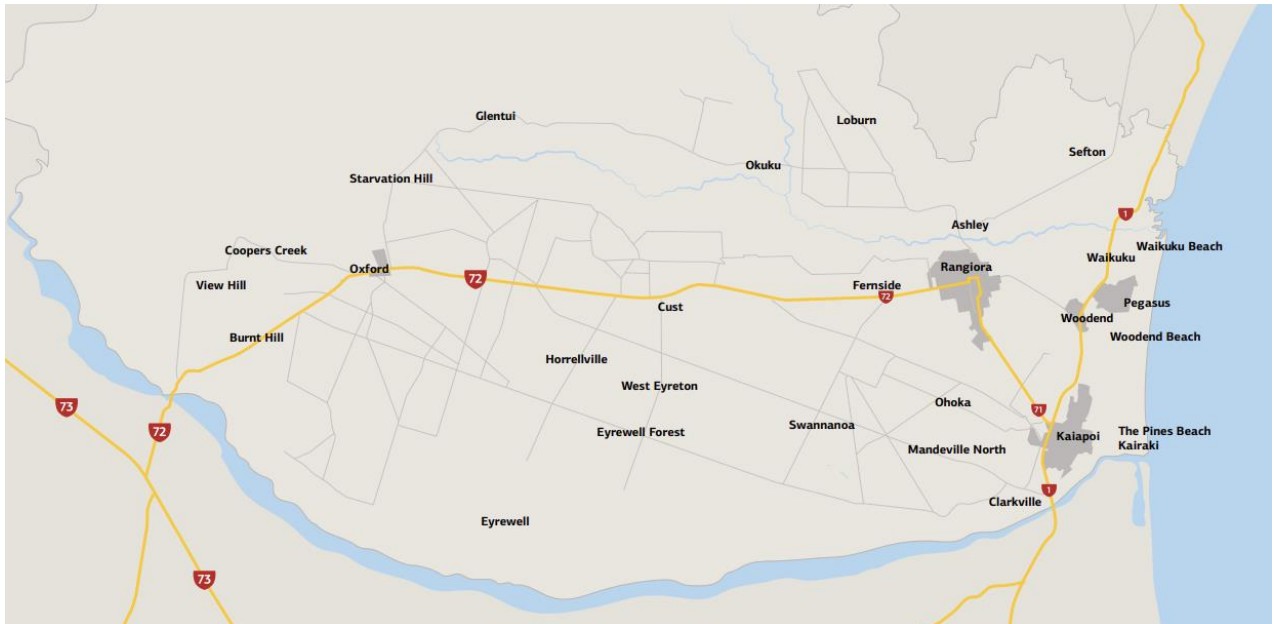
The population of the Waimakariri District was just under 70,000 (69,789) in 2023. More than 80% of the population is concentrated in the eastern part of the district in the main urban areas of Rangiora, Kaiapoi, and Woodend/Pegasus. Oxford is the largest town in the western part of the district.

The district also has a number of smaller rural villages and beach settlements and of note has approximately 3,500 households living on small holdings in the rural areas.

Most areas within the district are a 30-minute drive from one another and all of these areas are within commuting distance of Christchurch city.⁵

Main towns	Rural Villages	Beach Settlements
<ul style="list-style-type: none"> • Rangiora • Kaiapoi • Woodend / Pegasus • Oxford 	<ul style="list-style-type: none"> • Cust • Sefton • Ohoka • Ashley • Mandeville • Tuahiwi (Hapū of Te Ngāi O Tūāhuriri Rūnanga) 	<ul style="list-style-type: none"> • Waikuku • Woodend • The Pines • Kairaki

Map 2: Waimakariri District Townships, Villages and Beach Settlements



Source: WDC Long-term Plan 2021- 2031

⁵ Source: Long-term Plan 2021- 2031

3.1 Demographic Summary

The following snapshot provides an overview of key demographic data⁶ that will influence the provision of community facilities in the Waimakariri district over the next 30 years⁷.



Population growth

Waimakariri district population of 67,930 is projected to increase by 33,861 people (50%) to 102,000 people, by 2053.



Growth in 65+ year olds population

Significantly, the 65+ year olds age group is expected to grow by 14,379 people (95%) over the 30 years from 2023 – 2053.



Over 65+ age group biggest proportion of population

The 65+ age group will make up the biggest proportion of all age groupings at 29% by 2053.



Growth in the east of the district

The vast majority of growth is and will continue to occur in the east of the district.



Urban Growth

Rangiora will remain the biggest township, growing by an additional 7,176 (36%) people to 27,382 by 2053.

The biggest percentage change in population is projected to occur in Woodend/Pegasus with growth of 3,232 (42%) people to 10,899 by 2053.

83%

Semi-Rural Growth

There is an expected increase in 'other urban' areas within the district of nearly 12,000 people (83%) with the biggest growth occurring in the Mandeville area.

3.2 Waimakariri District Population Growth

The following section illustrates the population growth and changes that are expected to occur over the next 20 years through heat maps.

The maps highlight the 2018 Statistical Area 2 (SA2) areas in the Waimakariri District showing the density of population for each area. The darker the colour the greater the number of people.

The heat maps demonstrate the areas of high growth. These areas will require planning and prioritisation for future facilities and/or renewals of existing facilities as the population in the district

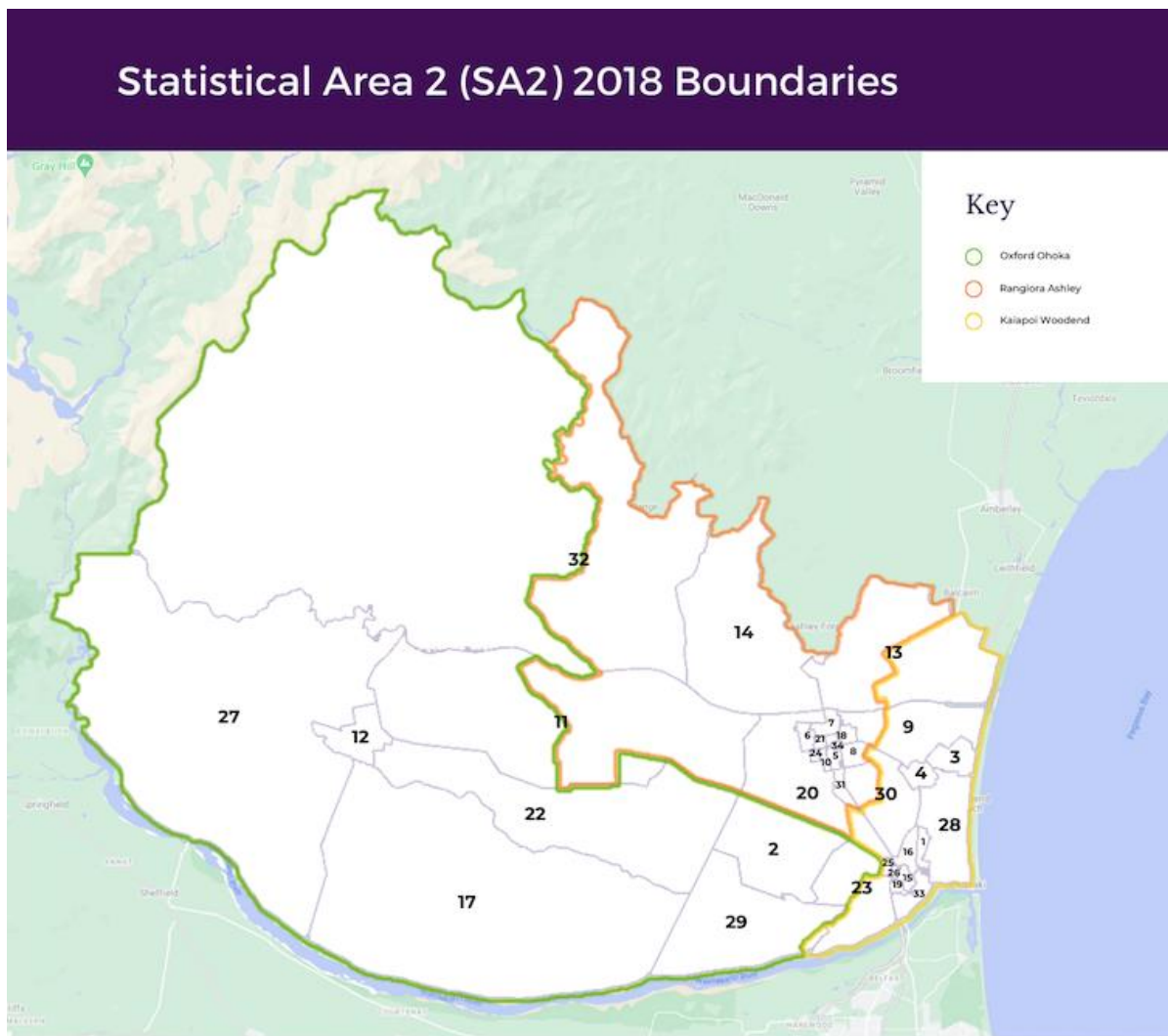
⁶ Demographic Data Source: Formative "High Scenario"

⁷ Appendix 2 provides more detail on demographic data

changes and grows. The map below shows the 2018⁸ Statistical Area 2 (SA2) boundaries for the Waimakariri District.

⁸ Note 2023 Statistical Area 2 maps have been released, however at the time of writing the plan 2023 census data has not been released, therefore 2018 maps and data have been used.

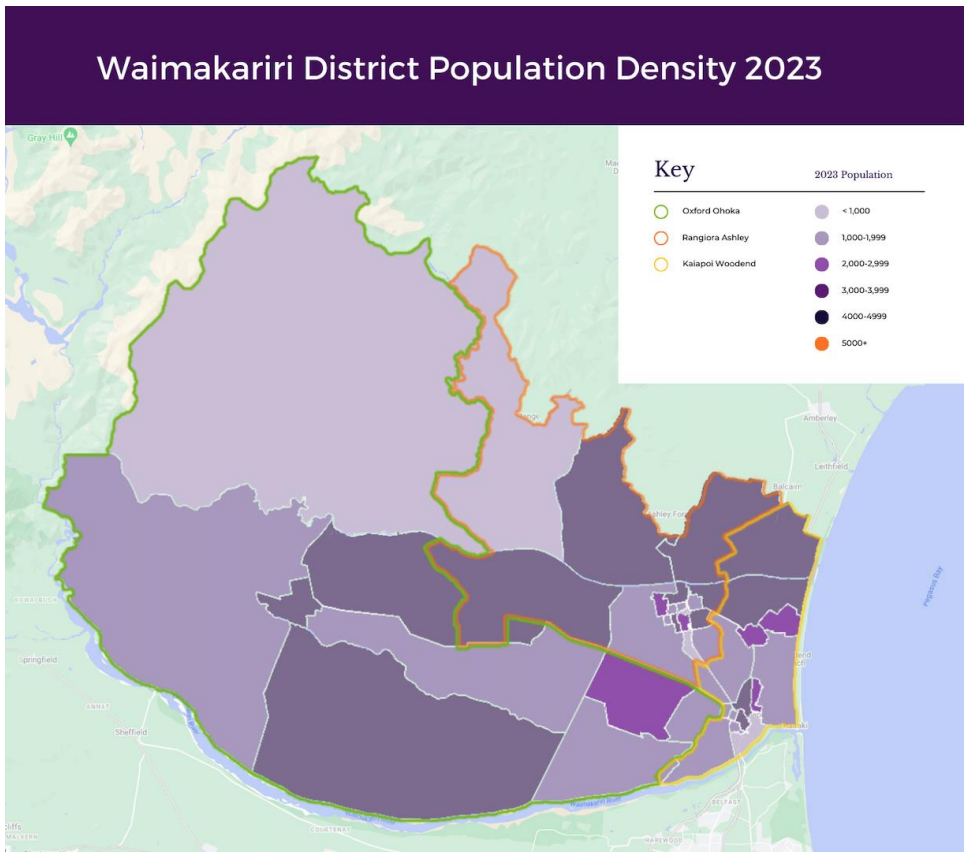
Map 1: Waimakariri District Statistical Area 2 (SA2) 2018 Boundaries



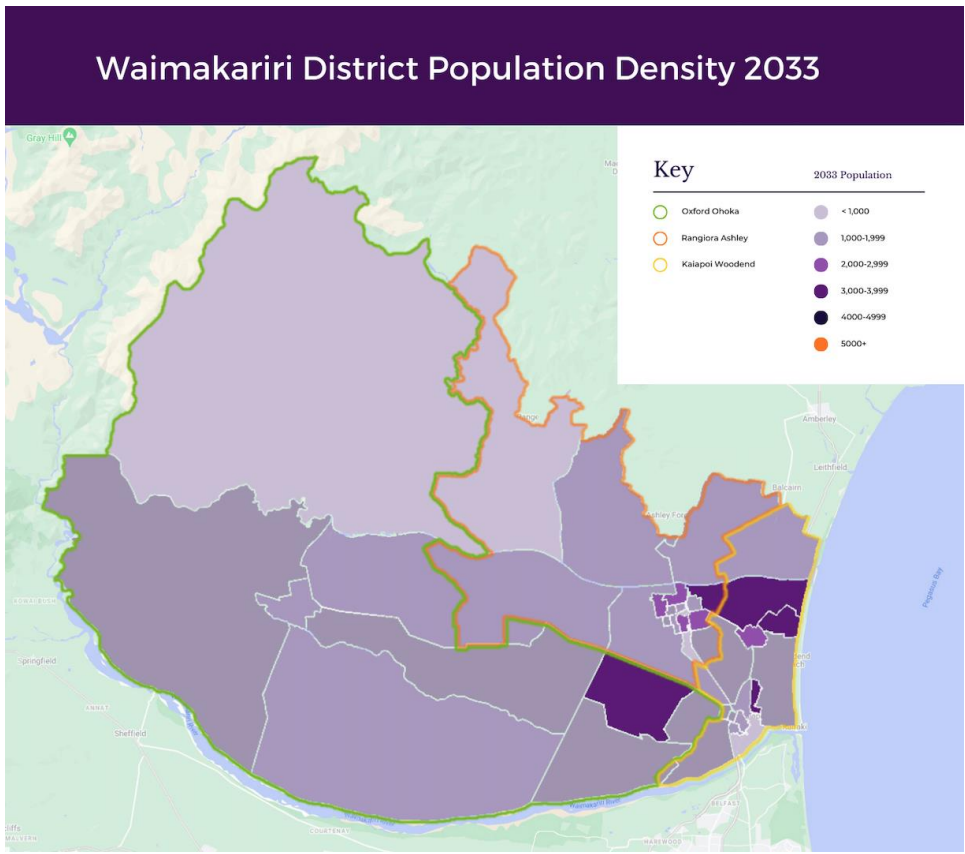
Area

- | | | |
|--------------------------|-------------------------|-----------------------|
| 1. Sovereign Palms | 13. Ashley-Sefton | 25. Silverstream |
| 2. Mandeville-Ohoka | 14. Loburn | 26. Kaiapoi West |
| 3. Pegasus | 15. Kaiapoi Central | 27. Ashley Gorge |
| 4. Woodend | 16. Kaiapoi North West | 28. Pegasus Bay |
| 5. Lilybrook | 17. Eyrewell | 29. Swannanoa-Eyreton |
| 6. Rangiora North West | 18. Rangiora North East | 30. Tuahiwi |
| 7. Kingsbury | 19. Kaiapoi South | 31. Southbrook |
| 8. Rangiora South East | 20. Fernside | 32. Okuku |
| 9. Waikuku | 21. Ashgrove | 33. Kaiapoi East |
| 10. Rangiora South West | 22. West Eyreton | 34. Rangiora Central |
| 11. Starvation Hill-Cust | 23. Clarkville | |
| 12. Oxford | 24. Oxford Estate | |

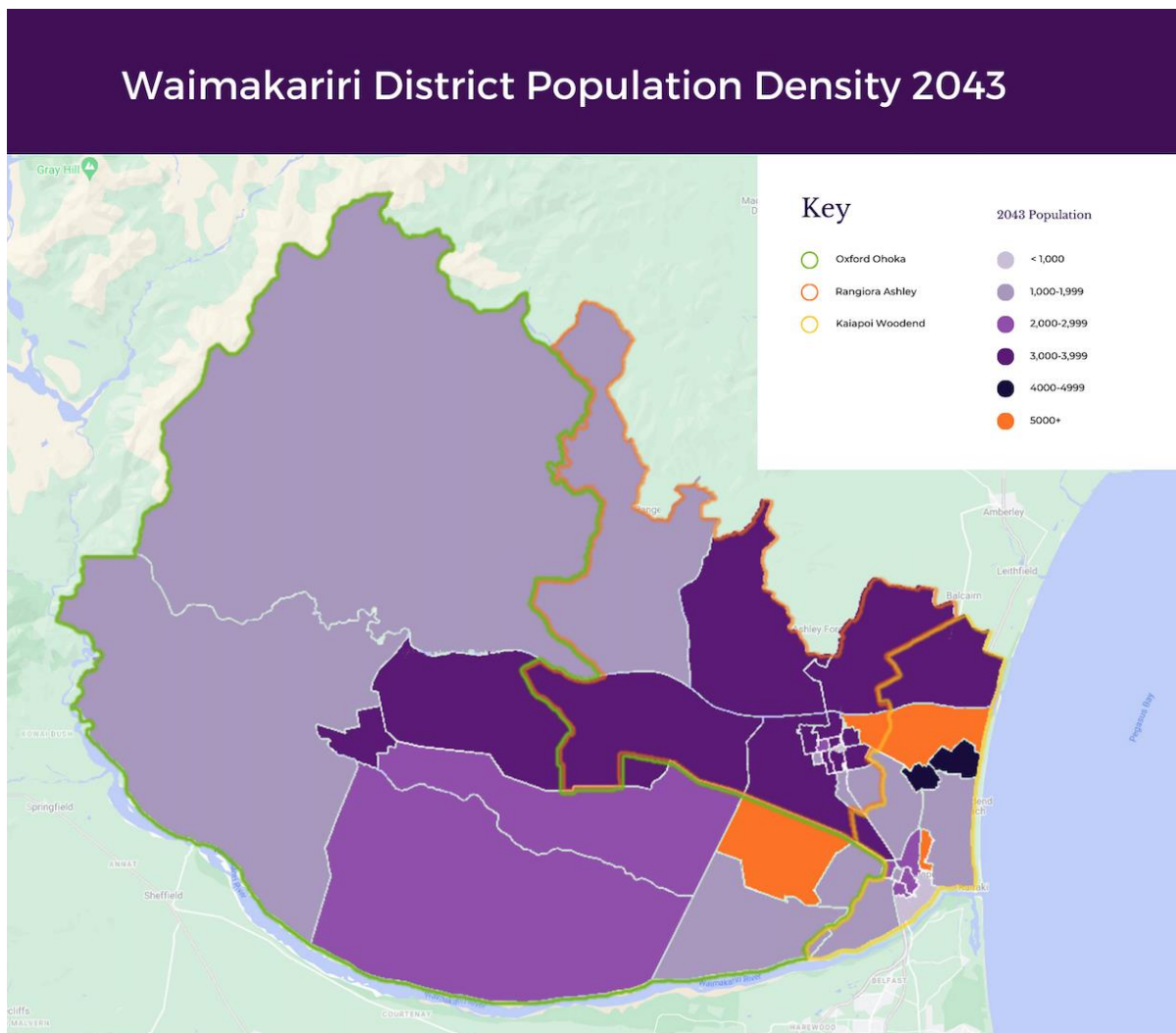
Map 2: Waimakariri District Population Density 2023 SA2 boundaries



Map 3: Waimakariri District Population Density 2023 SA2 boundaries



Map 4: Waimakariri District Population Density 2043 SA2 boundaries



3.3 Population Growth

By 2043, the three SA2 areas with over 5,000 people living in each area (highlighted in orange in map 4 above) are:

1. Sovereign Palms - Kaiapoi
2. Mandeville – Ohoka
3. Waikuku – including the new growth area of Ravenswood

By 2043, all three SA2 geographic areas will require new facilities and/or upgraded existing community facilities to meet the needs of the growing communities within each area.

Other areas of significant growth include:

- Pegasus and Woodend will both have over 4,000 people in each community by 2043.
- 7 out of the 10 SA2 areas in Rangiora will have over 3,000 people living in each. By 2043 Rangiora is expected to grow by approximately 5,000 people to have population of just over 25,000 people
- The surrounding rural SA2 areas of Rangiora, including, Ashley–Sefton, Loburn, Starvation Hill–Cust and Fernside will also all grow in population to over 3,000 people in each area.
- Oxford township is expected to increase in numbers to just over 3,000 people by 2043.

3.3.1 Implications of population growth

The areas of growth highlighted above suggest the following:

1. There is an ongoing transition occurring, from what were rural communities to bigger populations of people living in semi-rural and lifestyle areas, and
2. Community facilities that once met the needs of a rural community, with much smaller populations, may no longer meet the requirements of the growing population nor the expectations of people arriving in the district.

Both of these suggest the need to plan and prioritise a network of good quality community facility infrastructure.

3. The procurement of land for the provision of new community facilities, both in response to population growth in the east of the district and to ensure facilities in emerging new townships, such as Ravenswood will be required.

“Country facility now seeing the challenges of urbanisation and population growth”.

- Survey respondent

4 What we know about community facilities in the Waimakariri District

4.1 Community Facilities

Waimakariri district has approximately 72 buildings that make up the network of community facilities.

4.1.1 Ownership and Management

Community facilities across the Waimakariri that are widely available for community use are most commonly;

1. Owned and managed by Waimakariri District Council
2. Owned and managed by third-party (community) providers
 - o 91% indicated the facility was available for wider community use
 - o Council provides some third-party providers with operational grants or capital funding to ensure the provision of a robust network of facilities
3. A combination of the above with;
 - o 59% of community facilities owned by third parties being located on Council land through leases or licenses to occupy.

Alongside the 72 community facilities, there are 26 schools and 15 church buildings in the Waimakariri district, owned and managed by their respective bodies. These have been included in the development of this plan as it is widely recognised that both school and church facilities play a significant role in the wider network of community facilities, contributing to the provision of spaces for a range of community activity.

4.1.2 Number of Community Facilities

The following community facilities have been identified as having spaces for a large range of community activity:

28	Community facilities for hire	Town halls Meeting rooms Community halls
33	Community recreation and sport facilities with space available to hire	Stadium Sports pavilions Club rooms
9	Community service or youth facilities	Scout dens Menz Shed Social service providers
4	Arts and cultural facilities	Performance spaces Club rooms
26	Schools	Sports centres Halls
15	Churches	Auditorium Community meeting spaces

4.2 Surveys and data

The Community Facilities Network Plan has been informed by three surveys⁹ and the following Council data, being;

3. A survey to all groups and individual users who hired WDC Community Facilities in 2022¹⁰.
4. A WDC survey to staff who hired WDC Community Facilities in 2022
5. A survey to all third-party providers of community facilities
6. WDC community facility utilisation data
7. WDC Building Asset Register data

The following describes the findings from these surveys and data.

4.1 What we know about Council owned and managed facilities

4.1.1 Community Satisfaction

There is high user satisfaction with the community facility offering in the Waimakariri district. Where satisfaction issues were highlighted, they tended to be a reflection of the older age and style of the WDC community facility portfolio such as lack of storage, temperature control, access to modern equipment (both furniture and audio-visual) and cleanliness of the facility between user groups.

4.1.2 Utilisation and capacity

Utilisation data highlights that in 2022, most WDC facilities were collectively operating at 16% capacity¹¹. The quietest months were at 5% capacity. However, of significance;

- Modern, multiuse and/or special purpose facilities were the most utilised across the network, such as Rangiora Town Hall and Pegasus Community Centre.
- Standalone single-purpose facilities tended to be the most underutilised.
- Community facilities operating as school halls, such as Woodend Community Centre and Fernside Memorial Hall had higher rates of utilisation overall

4.1.3 Style and age of facility

Many WDC facilities are stand-alone and typically older, single-room/hall facilities that accommodate one user at a time. This is in comparison to multiuse modern spaces that can be configured for various types of users. Facilities that were built and fit for purpose 50-60 years ago (halls and pavilions) may no longer be fit for purpose in today's environment. This may contribute to the underutilisation of some WDC facilities.

4.1.4 Venues for hire

The WDC network of community facilities, are typically venues for hire and do not have staff based at the facility. This means that community facilities are not activated or programmed by Council. The programming offering is therefore dependent on the community groups hiring a facility and the programme being open to the general community.

4.1.5 Participation

User groups of WDC facilities noted that participation in their specific group or activity tended to be staying the same or increasing in membership or participation numbers.

4.1.6 Identified needs

WDC user groups highlighted the need for flexible, modern spaces, able to be configured for various types of user groups and sizes. Gaps identified in the current network included:

- Meeting rooms that cater for 20-50 people, noting there are a number of smaller size meeting rooms and larger community halls.

⁹ Surveys were undertaken in June 2023

¹⁰ This survey included the WDC annual satisfaction survey questions for 2022.

¹¹ Based on available minutes within the network versus minutes booked for 2022.

- Small confidential meeting spaces that accommodated small numbers of people or one on one meetings.

A small number of groups noted that special-purpose spaces or equipment to meet specific community needs were not catered for within the district. The following spaces were specifically identified:

- Spaces with mirrors for dance schools
- Youth-specific spaces
- Spaces for people with neuro-diverse needs
- An environmental education centre

4.1.7 Asset Renewals

In 2023, WDC had an allocated \$400,000 per annum operational budget for community facilities¹² asset renewal activity. The building asset register totalled \$1.7 million¹³ with several facilities identified with asset renewal costs of approximately \$250 - \$300,000 per facility.

There is no current Asset Management Plan and a limited condition assessment for WDC Community Facility infrastructure. Prioritisation of facility upgrades is currently allocated as below;

- 50% allocated for maintenance and facility issues that require attention throughout the year.
- 50% is programmed to support the replacement costs of items listed on the building asset register¹⁴.

4.1.8 Council planned new community facilities

in the WDC Long-term Plan 2021-2031, there is planning for three new community facilities including:

- a. Pegasus Community Centre. A fit-for-purpose community centre that proposes the inclusion of a youth space. A preliminary capital cost estimate for a 385m² facility has been allocated \$2.122 million.
- b. Upgrade to the Trevor Inch Memorial Library in 2028.
- c. A community facility in the Ravenswood | Woodend community, with growth forecasts indicating this facility will be required by 2035-40. A preliminary capital cost for a facility approximately 750m² in size of \$6 million has been allocated.

4.2 What we know about third-party owned and managed facilities.

90% of the community facilities owned by third-party groups responding to the survey, indicated that their facility was available for wider community use. This implies that the provision of community facilities by third parties is a significant contributor to the overall community facility network in the Waimakariri District.

Although more difficult to quantify, third-party survey responses suggested that there is capacity within this network for greater community use.

4.2.1 Funding

Nearly all survey respondents indicated an ability to manage the day-to-day operation of their facilities however significant building upgrades, renovations and larger maintenance were a financial challenge for most third-party providers.

4.2.2 Leased land

Nearly 60% of third-party community facilities are located on leased land with the majority on WDC land. The rest (41%) own the land on which their facility is located.

¹² 2023-24 financial year budget

¹³ compiled in late 2021.

¹⁴ A Building Asset Register was completed on nearly all WDC owned community facilities in December 2021

The location of third party-owned and managed buildings on Council-owned land suggests a greater interest from Council in ensuring an integrated and sustainable network. The financial management and success of community facilities holding a license to occupy or lease with Council is both important for the network and to ensure Council does not inherit failed buildings.

4.2.3 Future provision

80% of third-party community facility providers suggested that their facility will meet the needs of the community in the next 10-20 years. However, that leaves 20% who indicated that the growing population, along with an ageing building, meant community needs would not be met.

59% of third party-owned community facilities are over 26 years old, 25% of these are older than 51 years. This suggests that, subject to funding availability and the maintenance and renovations regime undertaken, a portion of buildings within the Waimakariri district will arguably be at the end of their useful life in the next 20 years.

4.2.4 Identified needs

Third-party providers indicated the following future needs for community facilities.

- Modern facilities including changing facilities
- Dedicated parking for facilities
- Meeting facilities for small to medium size groups
- Youth spaces
- Facilities that operate as a community space and provide for both formal and informal social interaction (community bumping space).

4.2.5 Third-Party Planned / Proposed Community Facilities

Third-party providers identified several community facilities in various stages of the planning or funding process. It is intended that these facilities will be available for community use.

- a. Sefton Community Hall to be built on the Sefton Domain. An indicative cost for a new facility is \$1.377m
- b. Rangiora High School has proposed a new Performing Arts Centre plus the possibility of a new sports centre.
- c. Thrive Church Rangiora expansion to the auditorium.
- d. Oxford Baptist Church enlarging the auditorium and upgrading the hall, with an emphasis on community groups and a particular focus on children and young people.
- e. Woodend Rugby Football Club is upgrading sewer infrastructure which will enable the changing facilities capacity to be increased.
- f. Mandeville Sports Club is planning to make improvements to the clubhouse, including developing new, stand-alone changing room facilities to encourage women in sport, providing more community meeting room space, improving the kitchen area to allow for the growth of food service for the local community and ensuring the upgrade enables the building to be used for emergency management.
- g. Southbrook Community Sports Club feasibility study recommends a new clubroom, including community space and gender-neutral changing rooms at a cost of \$3.88m

5 Key challenges and opportunities for community facilities

5.1 Challenges

5.1.1 Rapidly growing population

The Waimakariri district population is growing rapidly. Growth is occurring in the east of the district, particularly in the urban areas of Rangiora, Kaiapoi and Ravenswood /Woodend, which is anticipated to place an increasing demand on community facilities.

5.1.2 Ageing population

The 65+ age group is expected to see the biggest population growth. As the ageing population increasingly lives healthy active lifestyles well into older age, this will impact not only on demand for community facilities but also specific activity types.

5.1.3 New communities emerging

With significant population growth comes the development of new communities, such as Ravenswood. These communities and growth in existing urban areas will see the need for development and equitable access to community facilities that meet community expectations.

Many current community facilities in the Waimakariri district are not fit for purpose today nor geographically well located in relation to the population changes occurring across the district.

5.1.4 Network of ageing single purpose facilities

Many facilities, particularly community halls, were built 50+ years ago. The community hall of yesteryear is no longer fit for purpose for today's requirements, limiting both the activity that can occur nor meeting the multipurpose, modern (WIFI or technology) and accessible community facility standards of today.

5.1.5 WDC network operated only as bookable spaces

Community facilities across the Waimakariri District currently operate as standalone bookable venues and are not actively programmed.

Therefore, community access to programmes and activities is fully reliant on community programming and activity offered by groups and organisations hiring a facility, which may not meet all community needs.

5.1.6 Future facility development

Many committees that manage and run community facilities indicated an ability to operate the facility on a day-to-day basis.

However, access to grant funding for major facility upgrades and maintenance is increasingly difficult to obtain. This impacts the ability to undertake maintenance on an aging network of community facilities and an increasing reliance on WDC to support community facilities and the organisations managing these facilities.

5.1.7 Arts and culture and social service facilities

The district has very few arts and culture and social service-specific facilities. This could not only impact and limit specific activity and/or arts, culture and social service activity but these activities could find themselves operating from buildings that are not fit for purpose.

5.1.8 Volunteer management of facilities

Many community facilities are managed and maintained by volunteers, who's primary role is the provision of their groups activity. Management of a community facility is secondary. This may impact on the strategic direction and investment into a building, while also running the risk of losing community volunteers with the burden of facility management.

5.1.9 Major facility upgrade funding

Providers suggest that it is increasingly difficult to source grant funding for significant building upgrades, renovations and maintenance, placing a financial challenge on most third-party providers of community facilities.

5.1.10 Reliance on WDC to prop up failing facilities

There is an increasing reliance on Council to support third-party governance bodies and

buildings when they are unable to seek funding or upgrade community facilities.

5.1.11 Deferred maintenance

Investment into facilities is not keeping pace with the demand for modern, fit for purpose community facilities. There are a number of facilities that have deferred maintenance.

5.2 Opportunities

5.2.1 Network approach

The Community Facility Network plan enables a planning and prioritisation approach of land procurement, facility planning and renovations to ensure that there is a district-wide network approach that prioritises and responds to growth and need.

5.2.2 Capacity

There is significant capacity to increase utilisation within the existing community facility network.

Current facility usage could be optimised further if planning and investment into upgrading existing facilities into modern and fit for purpose facilities was undertaken.

5.2.3 Co-location and integration

Community facilities in the long-term plan provide an opportunity for new and upgraded facilities to be co-located and integrated with other community facilities such as libraries, parks and sports centres. This has benefits for resourcing, staffing and budgets, as well as providing benefits to residents through providing co-located and multiuse spaces.

5.2.4 Future proof

To ensure that future facilities and upgraded facilities are multipurpose with flexible design so they can be adapted, redeveloped or extended in response to changing trends and community requirements over time.

5.2.5 Partnerships

Opportunity for Council to facilitate, fund and partner with third-party providers to ensure that the network is responding to community demand through a variety of provision models, prior to proposing the development of new Council owned facilities.

5.2.6 Governance models

The number of community facility providers within the Waimakariri District provides an opportunity to consider a variety of partnership options. Both in the development of new facilities and community access to third-party-owned facilities.

6 Approach for Community Facilities in the future

6.1 Why WDC provides Community Facilities

Community facilities are an integral part of infrastructure provision within the Waimakariri district, contributing to community well-being. They provide a place where communities can come together, enabling and supporting active, creative and thriving communities.

The network of community facilities within the Waimakariri district enables and supports a multitude of community activity from sport and active recreation, arts and cultural performance social services from budgeting to youth mentoring, commemorative events, friendship groups, environmental groups and garden clubs and everything in between.

As the district grows a planned approach to the provision of community facilities becomes increasingly important, to ensure that growing community needs and expectations are met. This planned approach will include;

- The optimisation of existing facilities, including activation, renovation and refurbishment
- Planning for new community facilities in high-growth areas
- Partnerships and/or funding provision with third-party providers that contribute to the community facility network, and
- When no longer required, a community facility divestment process.

6.2 What is the vision for community facilities?

The Community Facility Network Plan vision for Community Facilities within the Waimakariri district over the next 20 years is:

A network of vibrant, welcoming and accessible community facilities that enable and support active, creative and thriving communities.

6.3 Community Facility Hierarchy

In order to inform the approach for planning community facilities it is useful to understand and consider the role and levels of provision in the wider network. The following community facility hierarchy outlines three levels of community facility and provides a description of the level of service expected within each. This hierarchy and level of service should be utilised when considering the upgrade of, or new facilities within the Waimakariri district.

Community Facility Hierarchy	Description of facility	Service Level
Local facility	Facility for hire, serving local communities where people travel to their nearest facility for a mixed range of activity including meeting space, functions, active and passive recreation and community opportunities.	<ul style="list-style-type: none"> • General use community facility for hire • Flexible space adaptable for different activities • Facility does not have staff located on-site • Levels of service – 1 facility for every 5,000 people • Drive time of 15 minutes to nearest facility
Sub-district facility	Destination facilities where people travel from a wider geographic area (across ward boundaries). Facilities likely to have a unique or multipurpose function. i.e., a community centre providing social services, youth-specific facility, arts or performance facility.	<ul style="list-style-type: none"> • Multipurpose space • Staff may be based at, and activate programmes and services at the facility • Levels of service – 1 facility for every 20,000 people and/or • Drive time of 30 minutes to nearest sub-district facility
District wide facility	Specialised facilities that serve the whole of the Waimakariri district. Facilities are likely to have a unique or specialised function i.e. Rangiora Town Hall Theatre, Mainpower Stadium. These may be used primarily for large scale social, sporting, recreation or performance events and activities.	<ul style="list-style-type: none"> • Specialised spaces • Staff based at the facility • Levels of service – serves all Waimakariri district population • Drive time – N/A

6.3.1 Community Facility Category

The following categories of community facility have been identified to support and ensure a balanced and wide range of community facilities are available to facilitate and support access to a range of activities across the Waimakariri district.

Facility category	Description	Example
Venues for hire:	General community facilities available for hire	Oxford Jaycee Rooms Pegasus Community Centre
Community recreation and sport facilities	Community facilities with a specific focus on active recreation and sport and include spaces for the community to hire or access to an activity.	Loburn Pavilion Woodend Community Centre Mainpower Stadium
Community services and youth facilities	Community facilities with the primary purpose of providing youth or social service activity and include spaces for the community to hire or access services.	Rangiora Scout Den Youth Development and Opportunities Trust Kaiapoi Community Hub

Facility category	Description	Example
Arts and Culture facilities	Facilities with the primary purpose of providing arts and cultural activity and include spaces for the community to hire or to access arts and cultural activity.	Northbrook Studios Rangiora Town Hall
Schools and Churches:	Churches and schools fulfil a similar role to Council's network of community facilities providing spaces for the community to hire	School halls Church auditorium and meeting rooms

6.4 District-Wide Provision and Distribution of Community Facilities

Using the above hierarchy the following four maps show the distribution of current community facilities, across the Waimakariri district. Note these maps exclude school and church facilities.

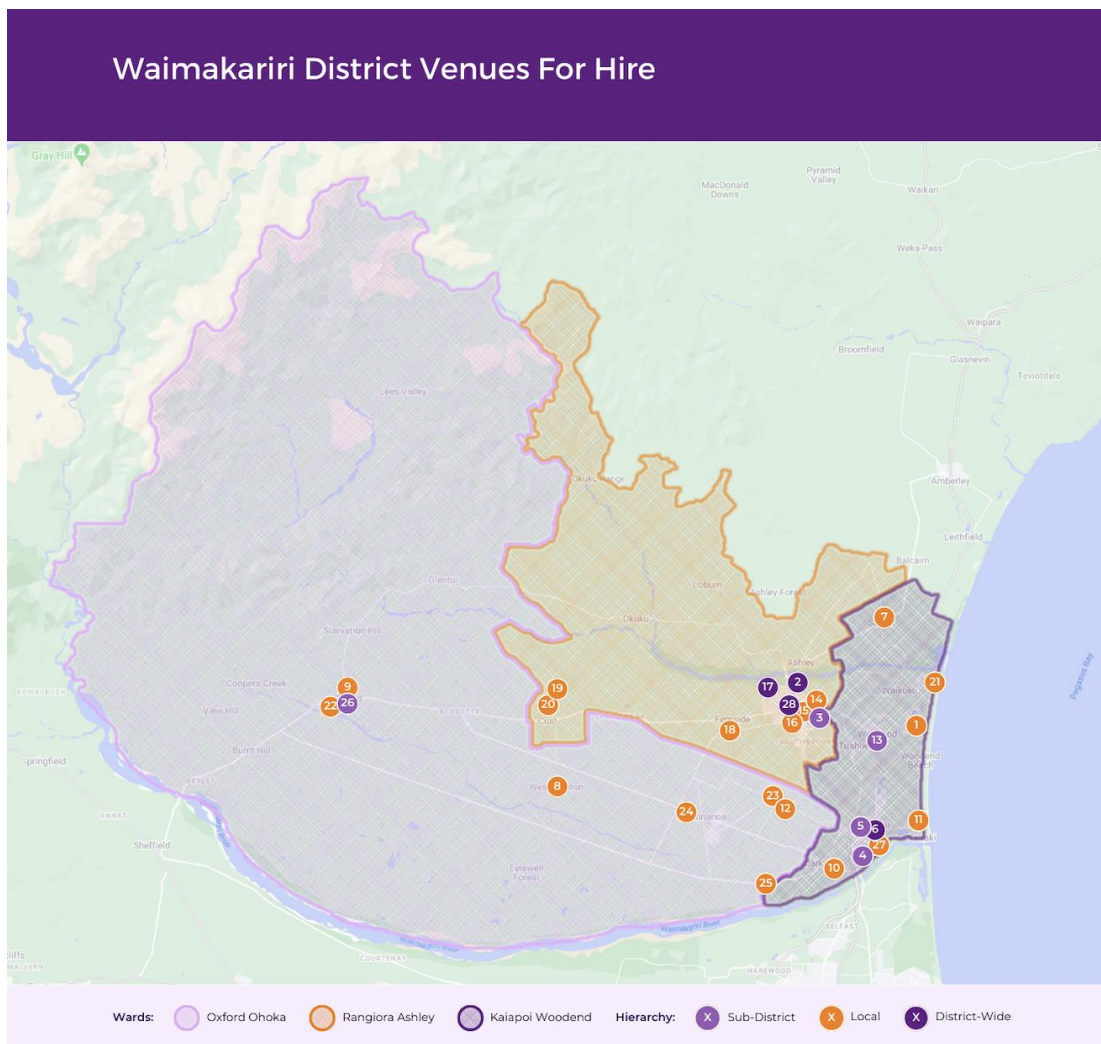
Although not a condition report nor an assessment of whether these buildings are fit for purpose, the mapping of facilities by hierarchy and category suggests that there is a good geographic spread and community access to venues for hire and community sport and recreation facilities across the district.

However, what the maps confirm is that the district has very few arts and culture and social service specific facilities.

The following link is an online map of [WDC Community Facilities](#) maps each community facility, including a description of the address, hierarchy and category, and the ownership of each facility.

A full list of current facilities is in Appendix 8.1.

Map 5: Waimakariri District Venues for Hire

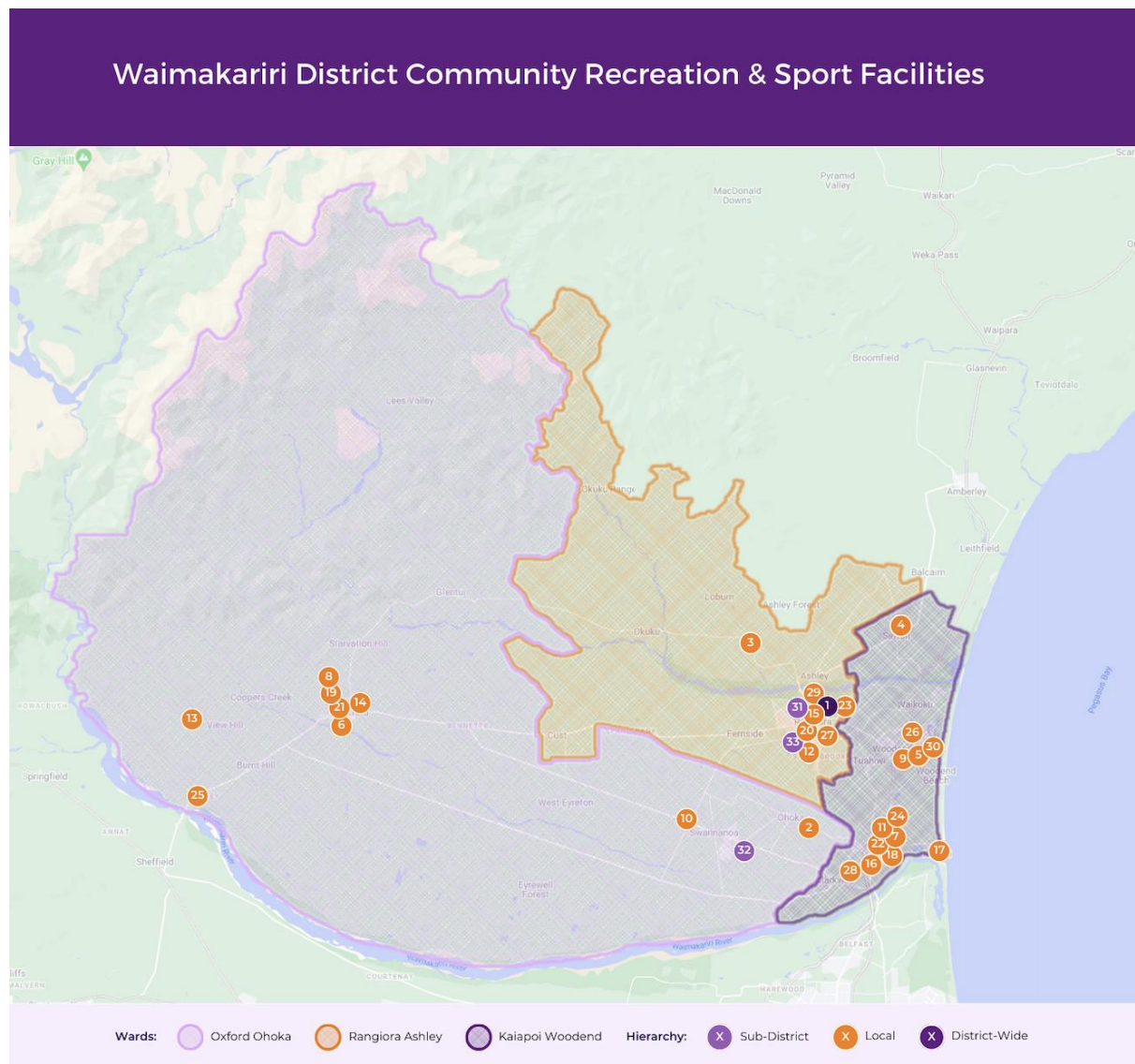


Key

- | | |
|--|--|
| 1. Pegasus Community Centre ² | 15. Trevor Inch Memorial Library Meeting Room ¹ |
| 2. Rangiora Showgrounds Function Centre | 16. Dudley Park Pavilion ¹ |
| 3. Rangiora RSA | 17. Rangiora Racecourse ⁵ |
| 4. Blue Skies Centre - Kaiapoi ⁵ | 18. Fernside Memorial Hall ¹ |
| 5. Kaiapoi Club ⁵ | 19. Cust Community Centre |
| 6. ENC Business Centre | 20. Cust Domain Pavilion ¹ |
| 7. Sefton Hall ⁴ | 21. Waikuku Beach Hall ¹ |
| 8. West Eyreton Hall ¹ | 22. Oxford Jaycee Hall ¹ |
| 9. Oxford Workingmens Club | 23. Ohoka Domain Pavilion ¹ |
| 10. Clarkville Hall ⁵ | 24. Swannanoa Hall ⁵ |
| 11. Pines Kairaki Community Centre / Hall ⁴ | 25. Eyreton Hall ⁵ |
| 12. Ohoka Hall | 26. Oxford Town Hall ¹ |
| 13. Woodend Community Centre ¹ | 27. Ruataniwha Kaiapoi Civic Centre ¹ |
| 14. The Artisan Oval Boardroom | 28. Rangiora Town Hall ¹ |

¹ Owned and managed by WDC, ² Building leased and managed by WDC, ³ Land and building owned by WDC – community managed and leased, ⁴ Land owned by WDC building owned by third party, ⁵ Land and building owned by third party, ⁶ Marae

Map 6: Waimakariri District Community Recreation and Sport Facilities

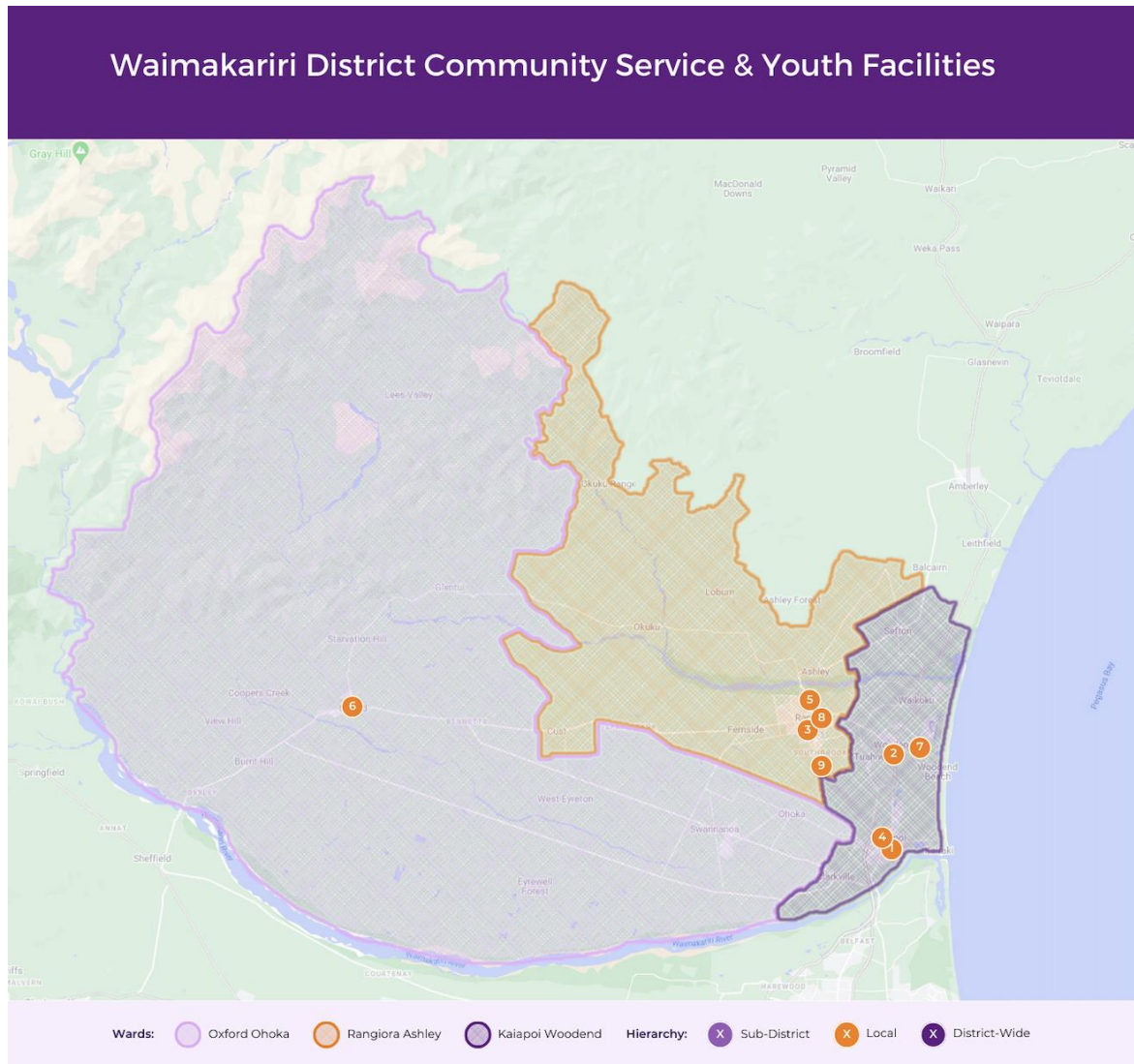


Key

- | | |
|---|--|
| 1. Mainpower Stadium ⁴ | 18. Cure Boating Club ⁴ |
| 2. Ohoka Sports and Events Centre ⁵ | 19. Oxford Table Tennis Club |
| 3. Loburn Domain Pavilion ¹ | 20. Rangiora Squash Rackets Club |
| 4. Sefton Domain Pavilion ¹ | 21. Oxford Squash Rackets Club |
| 5. Woodend Tennis and Netball Clubrooms ⁴ | 22. Kaiapoi Squash Club |
| 6. Pearson Park Pavilion ¹ | 23. Rangiora Golf Club ⁵ |
| 7. Kaiapoi Rugby Football Club ⁴ | 24. Kaiapoi Golf Club ⁵ |
| 8. Oxford Rugby Club ⁴ | 25. Waimakariri Gorge Golf Club |
| 9. Woodend Rugby Football Clubrooms ⁴ | 26. Pegasus Golf and Sports Club |
| 10. Swannanoa Cricket Club | 27. Rangiora Aikido Dojo |
| 11. Kaiapoi Cricket / Hinemoa Clubrooms | 28. Waimakariri United Football Club |
| 12. Southbrook Community Sports Club and Function Centre ⁴ | 29. Waimakariri United Football Club |
| 13. View Hill Pavilion ¹ | 30. Woodend Rugby Clubrooms ⁴ |
| 14. Oxford Bowling Club | 31. Mainpower Oval Meeting Room ⁴ |
| 15. Rangiora Bowling Club | 32. Mandeville Sports Club ⁴ |
| 16. Kaiapoi Riverside Bowling Club ⁵ | 33. North Canterbury Netball Pavilion ⁴ |
| 17. Waimakariri Sailing Club ⁴ | |

¹ Owned and managed by WDC, ² Building leased and managed by WDC, ³ Land and building owned by WDC – community managed and leased, ⁴ Land owned by WDC building owned by third party, ⁵ Land and building owned by third party, ⁶ Marae

Map 7: Waimakariri District Community Services and Youth Facilities

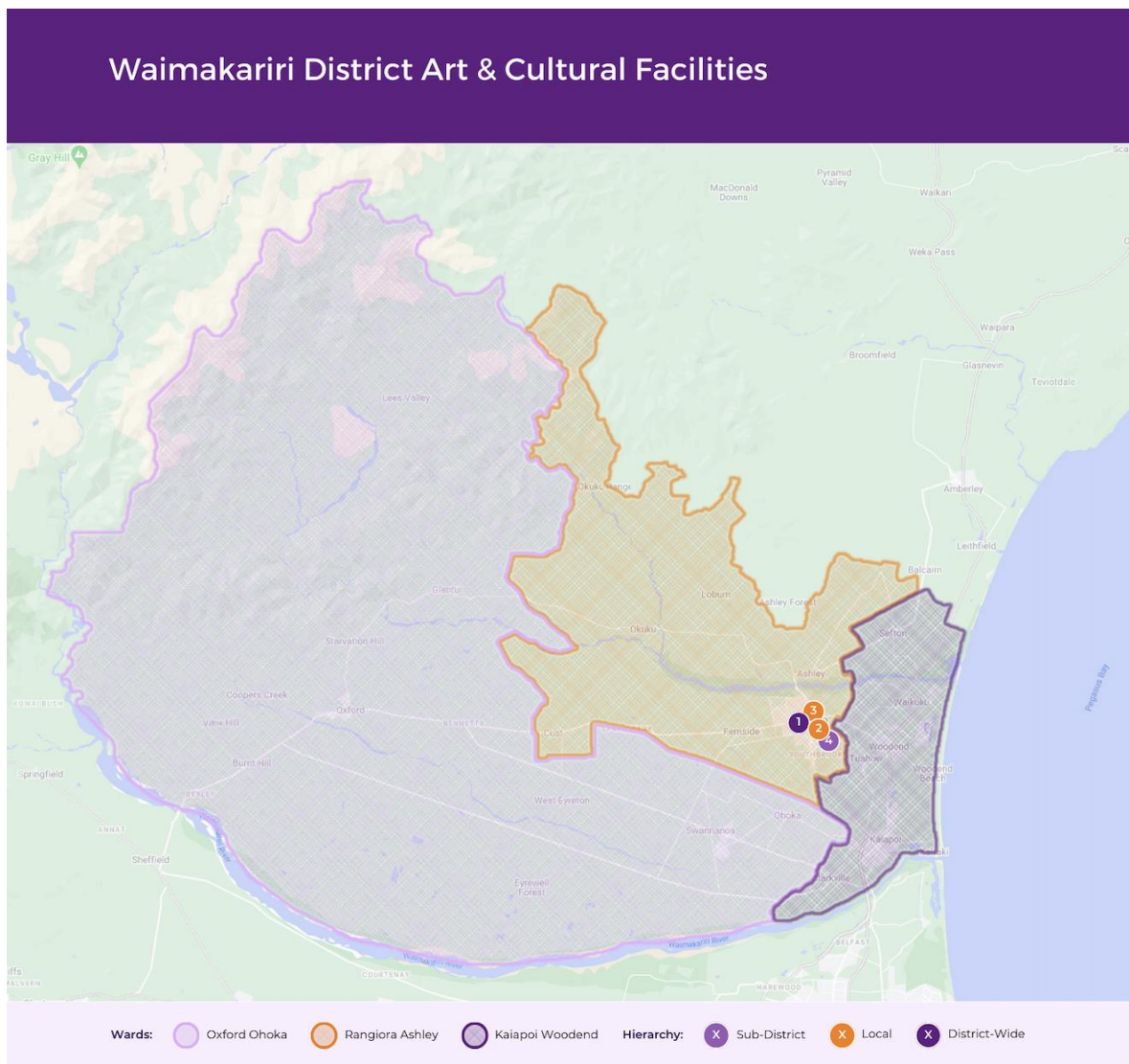


Key

- | | |
|--|--|
| 1. The Mill Room Kaiapoi Community Centre ³ | 6. Oxford Community Menz Shed |
| 2. Woodend Lions Youth Centre ⁵ | 7. Pegasus Woodend Menzshed |
| 3. Rangiora Scout Den ⁵ | 8. McAlpine's Room Rangiora War Memorial Hall ¹ |
| 4. Kaiapoi Scout Den ⁵ | 9. Youth Development & Opportunities Trust ⁵ |
| 5. Rangiora Menz Shed | |

¹ Owned and managed by WDC, ² Building leased and managed by WDC, ³ Land and building owned by WDC – community managed and leased, ⁴ Land owned by WDC building owned by third party, ⁵ Land and building owned by third party, ⁶ Marae

Map 8: Waimakariri District Art and Cultural Facilities



Key

1. Rangiora Town Hall ¹
2. Rangiora Brass Band Hall
3. McAlpines Pipe Band Hall
4. North Canterbury Musical Society | The Rangiora Players

¹ Owned and managed by WDC, ² Building leased and managed by WDC, ³ Land and building owned by WDC – community managed and leased, ⁴ Land owned by WDC building owned by third party, ⁵ Land and building owned by third party, ⁶ Marae

6.5 Role of Waimakariri District Council

The Council undertakes a number of different roles to ensure that a network of strategically placed, fit-for-purpose and integrated community facilities are available across the Waimakariri district. These roles reflect a continuum of ownership and hierarchy, expected levels of service and partnerships with others in ensuring that a network of quality community facilities is delivered.

Role	Explanation
Provider	<ul style="list-style-type: none"> • Own, manage and operate community facilities • Own and maintain land and buildings that are leased to other organisations to operate community facilities. • Provide leases and licences to enable community organisations to deliver community facilities.
Funder	<ul style="list-style-type: none"> • Provide operational grants to support community facilities in response to a community need • Provide capital grants to build or upgrade facilities that are responding to a community need
Partner	<ul style="list-style-type: none"> • Form partnerships with other organisations to ensure that community facilities are available in response to community need and network provision
Facilitator	<ul style="list-style-type: none"> • Coordinate groups and organisations to ensure increased utilisation of existing community facilities • Promote the interests of community facilities to funders and investors in community facilities
Regulator	<ul style="list-style-type: none"> • Ensure community facilities meet regulatory and legal obligations

6.6 Investment into Community Facilities

6.6.1 Applying the network principles to investment considerations

The Council aims to achieve a network of facilities to best suit community needs, reflect the shifting nature of the district's communities and locate facilities within close proximity to growing population hubs by applying a consistent approach to planning, prioritisation and provision.

When community facility investment is being considered, decisions should be aligned with both the hierarchy approach and the network principles below.

This approach should be used for any community facility decision, including;

Council's provision of community facilities;

- New facility investment
- Procurement of land for future community facility
- Prioritisation of expenditure on the existing community facility network

Third-party community facilities

- Funding contributions to third-party providers where the building is on Council land
- Funding contributions to third-party community facilities where the facilities contribute significantly to the community facility network
- Operating grants to third-party providers of widely used community facilities
- Loans to support development of community facilities

Network Principles	Investment Approach
1. Take a network approach	Provision of new or redeveloped facilities should consider the wider geographic network, levels of service and population growth across the network, and how each facility complements and supports the rest of the community facilities in the district.
2. Evidence of need	Community facility decisions should be based on robust evidence of community need and improved community outcomes including the existing capacity of relevant Council and non-Council facilities, (the depth and breadth of investigation determined by facility hierarchy).
3. Sustainability	With finite resources, decisions need to be made that are based on ensuring social and economic sustainability and value for money for asset owners and funders. The best outcomes are achieved when whole-of-life costs are considered at the outset and how it is intended that these costs are met.
4. Optimisation of existing facilities	Existing community facilities should be well maintained, flexible, fit for purpose and modern, to ensure they are utilised to their full capacity prior to investment in new facilities.
5. Co-location and integration	The co-location and integration of community facilities with other sport and recreation, community, library, education, or retail infrastructure provides greater efficiencies. Multi-use spaces accommodate a variety of activities that increase the opportunity for resource sharing, coordination, and social interaction.
6. Partnering and collaboration	Developing partnerships with organisations and agencies such as Iwi, education, health, and third-party providers of community facilities increases the likelihood that a facility will be used to its full potential, maximising the return on investment
7. Accessible and inclusive	Community facilities should be geographically well-located, and affordable and support improved access and equity outcomes for all, including young people and older adults, people with disabilities, gender diverse and ethnic groups.
8. Future proofing	The best long-term outcomes are achieved by designing quality community facilities that can be adapted, developed, and extended to respond to future demands, including changing trends and environmental considerations.
9. Fit for purpose	The best outcomes are achieved when all potential users of the facility are identified, to understand the range of needs that they will have.
10. Cultural narrative	Undertake engagement with Te Ngāi Tūāhuriri Rūnanga and the local community when planning new or upgraded community facilities to ensure the building reflects Māori tikanga, connection to place and community character.

6.7 Divestment of Community Facilities

Community facilities should meet community needs and expectations, be safe, fit for purpose and well maintained. However, as the population demographics, trends and society expectations change, a facility may no longer be required, and divestment of a facility may need to be considered. This could be for many reasons being:

- A building comes to the end of its useful life.
- The facility is no longer functional and there is a significant cost to improving it
- The operational costs of the facility outweigh community benefit
- The facility is no longer utilised by the community and/or required in the network
- There are too many facilities to deliver a sustainable network and therefore consolidation of facilities should be considered
- The site on which a facility is located and/or the facility is subject to significant resilience risks which cannot be sustainably mitigated such as earthquake-prone buildings that do not meet code.

Closing a community facility can be difficult for communities and therefore a thorough process is appropriate to ensure the best decision is made for the facility network and the community.

6.7.1 Divestment considerations

When considering divestment or rationalisation of existing Council facilities, the Council will apply the following process:

1. Review the community facility, including;
 - Utilisation of the facility
 - Function of the facility, (single-purpose or multipurpose facility) and the role the facility plays in the network, (local, sub-district or district facility)
 - The financial performance of the facility – revenue vs cost
 - Geographic location of the facility within the network and the impact disposal will have on the network and the surrounding community facilities
2. The condition of the community facility and investment required in the facility, including the overall financial cost of retaining the building.
3. Legal status of the land and building, how it was acquired and options for the future such as taking into consideration the Reserve Management Act.
4. Engagement should be undertaken with the community, appropriate to the facility hierarchy, on the future of the community facility asset.

6.8 Review

The Community Facilities Network Plan will guide the provision of community facilities for the next 20 years. The network plan will be reviewed every 5 years, or as required, to align with district growth and Council strategic priorities.

7 Future Provision: Community Facilities Network Action Plan

The recommendations in this section are those identified as the key priorities for the Community Facilities Network Plan in Waimakariri district. The recommendations relate specifically to the Council-owned community facilities across the district or Council's role in the support of third-party facilities and a wider integrated community facility network.

The recommendations have been grouped into strategic and network recommendations and then specific facility recommendations by ward area.

The timeframes used are defined as:

- Short 1 – 3 years
- Medium 4 – 6 years
- Long 7+ years

7.1 Strategic Recommendations

RECOMMENDATION	RATIONALE	COUNCIL ROLE	TIMEFRAME
1. Consistently apply the principles, hierarchy and approach of the Community Facility Network Plan to renewals, new facilities, and partnerships with community providers, to ensure an integrated community facility network and outcomes.	For efficiency and impact, there is a need to move toward the delivery of a sustainable and integrated community facility network approach	Provider Facilitator	Ongoing
2. Engage with Te Ngāi Tūāhuriri Rūnanga to explore how hapu perspectives can be incorporated into the Waimakariri District Community Facilities Network Plan approach.	Understand Te Ngāi Tūāhuriri Rūnanga approach	Facilitator Partner	Short
3. Work with Te Ngāi Tūāhuriri Rūnanga to ensure Māori culture, naming and signage is incorporated into WDC community facilities to increase connection and a sense of place.	Ensure hapu are reflected in community places and spaces in the Waimakariri district.	Facilitator Partner	Ongoing

RECOMMENDATION	RATIONALE	COUNCIL ROLE	TIMEFRAME
4. Review the WDC Community Facilities Policy, ensuring alignment with the integrated approach of the Community Facilities Network Plan.	An update to the 2019 Community Facilities Policy is required to ensure both alignment with the network plan and equity and consistency are applied to funding decisions.	Facilitator Provider Funder	Short
5. Review and update the fees and charges policy for community facilities, establishing consistent and equitable charging for the use of council-owned and leased community facilities in the Waimakariri district.	Apply the Community Facilities Network approach to the Fees and Charges Policy.	Provider	Short
6. Use this Community Facilities Network Plan to support the acquisition of land in identified new growth areas, in line with the direction provided in Section 7. Note the timing of land acquisition will be influenced by district growth, development and potential partnership opportunities.	Planning for community facilities is required to ensure appropriate land in growth areas.	Provider	Ongoing
7. Follow a consistent process for investigating the potential optimisation or divestment of community facilities that are no longer meeting community needs, involving the local community boards and the wider community.	To ensure a sustainable fit for fit-for-purpose network of community facilities.	Facilitator Provider	Ongoing
8. Explore the need for additional arts and cultural facility space to accommodate future growth of arts and culture activity, noting Kaiapoi Community Hub has been designated as a space to host art and culture based activity	There is very few arts and culture specific facilities in the district.	Facilitator	Medium

7.2 Operational Recommendations

RECOMMENDATION	RATIONALE	COUNCIL ROLE	TIMEFRAME
9. Undertake a condition assessment on all Waimakariri District Council-owned community facilities to enable prioritisation of major upgrades and optimisation of the network	Council has asset renewal information on the current condition of its community facilities however no current condition assessment of the	Provider	Short

RECOMMENDATION	RATIONALE	COUNCIL ROLE	TIMEFRAME
	overall community facility infrastructure.		
10. Develop a Community Facility Asset Management Plan, that prioritises community facility upgrades and optimisation of the network in line with the principles and hierarchy of the Community Facilities Network Plan	Council has limited information to plan and prioritise upgrades to the community facilities network in line with growth.	Provider	Short
11. Investigate appropriate promotional support, across the wider community facility network, to increase awareness of facilities for hire and improve utilisation of existing community facilities.	Utilisation rates of facilities across the network are considered low. Providing support to all facilities may assist in increasing utilisation rates.	Facilitator	Short
12. Develop a greater understanding of the requirements to activate sub-district facilities, that would support programming and facilitate social support and interaction opportunities and meet community need.	Currently, most WDC community facilities operate as facilities for hire.	Facilitator	Ongoing
11. Consider the provision of governance and management training and support for community organisations that manage community facilities, to support and grow capability around facility management.	Facilities located on Council lease land and deferred maintenance and facility upgrades hold a risk for Council of inheriting community buildings when groups can no longer manage them.	Facilitator	Ongoing

7.3 Rangiora-Ashley Ward Recommendations

RECOMMENDATION	RATIONALE	COUNCIL ROLE	TIMEFRAME
12. Work with Te Ngāi Tūāhuriri Rūnanga to determine the future community facility needs in the Tuahiwi community in relation to projected growth scenarios	Tuahiwi community is projected to increase in size through sub-division development.	Facilitator Provider	Long

RECOMMENDATION	RATIONALE	COUNCIL ROLE	TIMEFRAME
13. Investigate and explore options for the provision of community spaces as part of the redevelopment of the Trevor Inch Memorial Library, with consideration to a sub-district community centre.	Long-term Plan budget item for 2028. Co-location and integration of community facilities for improved outcomes of activation and shared resourcing.	Provider	Short
14. Investigate options to redevelop and incorporate Dudley Park Pavilion with Dudley Park Aquatic Centre, as a local-level community facility provision.	Co-location and integration of community facilities for improved outcomes of activation and shared resourcing.	Provider	Medium
15. Investigate the feasibility of upgrading Loburn Domain Pavilion, to improve local-level community facility provision in Loburn and the surrounding area.	By 2043 Loburn SA2 area is expected to increase to approximately 3,000-3,999 people. A projected increase of 1,000 people over 20 years in the rural area.	Provider Funder	Long
16. Explore a partnership with the Southbrook Community Sports Club to part-fund a new Community Hub at Southbrook Park, incorporating clubrooms, gender-neutral changing facilities and community spaces.	A feasibility study recommends the building of a \$4.5m community hub at Southbrook Park.	Funder	Medium
17. Relitigate the need for a district wide Community Centre to accommodate social service groups in a shared facility	There is very few social service specific facilities in the district. Feasibility study undertaken in 2018 for a Community House based in Rangiora at a cost of \$3- 4 m.	Facilitator	Medium
18. Explore a partnership with Rangiora High School on a proposed Performing Arts Centre	Accommodate district-wide performances from groups with large cast and audience requirements.	Partner	Medium

7.4 Kaiapoi-Woodend Ward Recommendations

RECOMMENDATION	RATIONALE	COUNCIL ROLE	TIMEFRAME
19. Develop a local-level community centre in Pegasus Township, that incorporates space for youth activities. Provision in the Long-term Plan of \$2.122 million for a 385m ² facility to be built in 2025- 2027	Feasibility study undertaken to support this development in a growing community that will have approximately 4,000 - 4,999 people in 2043.	Provider	Short
20. Procure land for the development of a community facility in the Ravenswood Woodend community. A feasibility study undertaken supports a multiuse community space by 2035-40 with a preliminary capital cost of \$ 6 million for a 750m ² facility	Feasibility study undertaken to support this development in a fast-growing community that will have over 5,000+ people by 2043.	Provider	Long
21. Allocate space and undertake a feasibility study for a local multiuse community facility located at the Kaiapoi Community Hub.	Sovereign Palms SA2 area is anticipated to have over 5,000+ people by 2043 indicating the need for additional community facilities in Kaiapoi.	Provider Funder	Long
22. Provide support for the Sefton Community Hall development located on the Sefton Domain.	A feasibility study undertaken supports a local community hall built on Sefton Domain at a cost of \$1,377 m.	Facilitator Funder	Medium

7.5 Oxford-Ohoka Ward Recommendations

RECOMMENDATION	RATIONALE	COUNCIL ROLE	TIMEFRAME
23. Investigate and explore options for the provision of a modern fit-for-purpose local community facility in the Mandeville Ohoka area to serve the growing population.	Fast-growing community that will have over 5,000+ people by 2043. Current facilities require modernisation.	Provider	Long
24. Leverage the existing partnership with the Mandeville Sports Club to invest and support the upgrade of the Mandeville clubrooms to incorporate gender-neutral changing facilities and a community meeting space.	Fast-growing community that will have over 5,000+ people by 2043. Current Sports Hub facility has a planned upgrade.	Funder	Medium
25. Engage in community consultation about the potential options for the future of View Hill Domain Pavilion, including divestment.	The facility is currently underutilised.	Provider	Medium
26. Engage in community consultation about the potential options for the future of the Cust Pavilion, including divestment.	The facility is currently underutilised.	Provider	Medium

8 Appendices

8.1 Appendix 1: Schedule of Community Facilities

NAME OF FACILITY	ADDRESS	CATEGORY	HIERARCHY	WARD	OWNERSHIP
CURRENT COMMUNITY FACILITIES					
Pegasus Community Centre	8 Tahuna St, Pegasus, 7612	Venue for Hire	Local	Kaiapoi Woodend	Building leased and managed by WDC
Rangiora Showgrounds Function Centre	156 Ashley Street, Rangiora	Venue for Hire	District Wide	Rangiora Ashley	
Rangiora RSA	82 Victoria Street, Rangiora	Venue for Hire	Sub-District	Rangiora Ashley	
Ohoka Sports and Events Centre	261 Jacksons Road, Rangiora	Community Recreation and Sport	Local	Rangiora Ashley	Land and building owned by third party
Blue Skies Centre - Kaiapoi	12 Williams Street Kaiapoi	Venue for Hire	Sub-District	Kaiapoi Woodend	Land and building owned by third party
Mainpower Stadium	289 Coldstream Road, Rangiora	Community Recreation and Sport	District Wide	Rangiora Ashley	Land owned by WDC building owned by third party
Mainpower Oval Meeting Room	291/319 Coldstream Road, Rangiora 7473	Community Recreation and Sport	Sub-District	Rangiora Ashley	Land owned by WDC building owned by third party
Kaiapoi Club	113 Raven Quay Kaiapoi	Venue for Hire	Sub-District	Kaiapoi Woodend	Land and building owned by third party
Mandeville Sports Club	431 Mandeville Road	Community Recreation and Sport	Sub-District	Oxford Ohoka	Land owned by WDC building owned by third party
ENC Business Centre	143 Williams Street, Kaiapoi	Venue for Hire	District Wide	Kaiapoi Woodend	
The Mill Room Kaiapoi Community Centre	24 Sewell Street	Community Services and Youth	Local	Kaiapoi Woodend	Land and building owned by WDC – community managed and leased
Loburn Domain Pavilion	154 Loburn - Whiterock Road	Community Recreation and Sport	Local	Rangiora Ashley	Owned and managed by WDC
Sefton Domain Pavilion	2 Vaughan Street, Sefton	Community Recreation and Sport	Local	Kaiapoi Woodend	Owned and managed by WDC
Sefton Hall	591 Upper Sefton Road, Sefton	Venue for Hire	Local	Kaiapoi Woodend	Land owned by WDC building owned by third party
West Eyreton Hall	2 Earlys Road, West Eyreton	Venue for Hire	Local	Kaiapoi Woodend	Owned and managed by WDC
Oxford Workingmen's Club	160 High Street, Oxford	Venue for Hire	Local	Oxford Ohoka	
Clarkville Hall	11 Heywards Rd Clarkville, Kaiapoi 7692	Venue for Hire	Local	Oxford Ohoka	Land and building owned by third party

NAME OF FACILITY	ADDRESS	CATEGORY	HIERARCHY	WARD	OWNERSHIP
Pines Kairaki Community Centre / Hall	Dunns Road, Pines Beach	Venue for Hire	Local	Kaiapoi Woodend	Land owned by WDC building owned by third party
Ohoka Hall	475 Mill Road, Ohoka	Venue for Hire	Local	Oxford Ohoka	
Woodend Lions Youth Centre	38 Rangiora Woodend Road	Community Services and Youth	Local	Kaiapoi Woodend	Land and building owned by third party
Rangiora Scout Den	30 Church Street, Rangiora	Community Services and Youth	Local	Rangiora Ashley	Land and building owned by third party
Kaiapoi Scout Den	20 Sewell Street, Kaiapoi	Community Services and Youth	Local	Kaiapoi Woodend	Land and building owned by third party
Woodend Tennis and Netball Club rooms	Gladstone Park, Gladstone Road, Woodend	Community Recreation and Sport	Local	Kaiapoi Woodend	Land owned by WDC building owned by third party
Pearson Park Pavilion	56 Main Street, Oxford	Community Recreation and Sport	Local	Oxford Ohoka	Owned and managed by WDC
Kaiapoi Rugby Football Club	12 Smith Street Kaiapoi	Community Recreation and Sport	Local	Kaiapoi Woodend	Land owned by WDC building owned by third party
Oxford Rugby Club	10 Showgate Drive Oxford 7430	Community Recreation and Sport	Local	Oxford Ohoka	Land owned by WDC building owned by third party
Woodend Rugby Football Clubrooms	Gladstone Park, Gladstone Road, Woodend	Community Recreation and Sport	Local	Kaiapoi Woodend	Land owned by WDC building owned by third party
Swannanoa Cricket Club	1426 - 1430 Tram Road, Swannanoa	Community Recreation and Sport	Local	Oxford Ohoka	
Kaiapoi Cricket /Hinemoa Clubrooms	Kaiapoi Park, 1 Smith Street, Kaiapoi	Community Recreation and Sport	Local	Kaiapoi Woodend	
Southbrook Community Sports Club and Function Centre	117 South Belt Rangiora 7400	Community Recreation and Sport	Local	Rangiora Ashley	Land owned by WDC building owned by third party
View Hill Pavilion		Community Recreation and Sport	Local	Oxford Ohoka	Owned and managed by WDC
Oxford Bowling Club	Oxford Workingmen's Club, 160 High Street, Oxford 7430	Community Recreation and Sport	Local	Oxford Ohoka	
Rangiora Bowling Club	29 Good Street, Rangiora	Community Recreation and Sport	Local	Rangiora Ashley	
Kaiapoi Riverside Bowling Club	Hinemoa Park, 13 Belcher Street, Kaiapoi	Community Recreation and Sport	Local	Kaiapoi Woodend	Land and building owned by third party
Woodend Community Centre	School Road, Woodend	Venue for Hire	Sub-District	Kaiapoi Woodend	Owned and managed by WDC
North Canterbury Netball Pavilion	Church Street, Rangiora	Community Recreation and Sport	Sub-District	Rangiora Ashley	Land owned by WDC building owned by third party

NAME OF FACILITY	ADDRESS	CATEGORY	HIERARCHY	WARD	OWNERSHIP
Waimakariri Sailing Club	63 Featherstone Av, Kairaki Beach, Kaiapoi	Community Recreation and Sport	Local	Kaiapoi Woodend	Land owned by WDC building owned by third party
Cure Boating Club	133 Raven Quay, Kaiapoi,	Community Recreation and Sport	Local	Kaiapoi Woodend	Land owned by WDC building owned by third party
Oxford Table Tennis Club	1 Showgate Drive, Oxford 7430	Community Recreation and Sport	Local	Oxford Ohoka	
Rangiora Squash Rackets Club	Dudley Park - 45 Church Street	Community Recreation and Sport	Local	Rangiora Ashley	
Oxford Squash Rackets Club	Dohrmans Road, Oxford 7430	Community Recreation and Sport	Local	Oxford Ohoka	
Kaiapoi Squash club	129B Williams Street, Kaiapoi	Community Recreation and Sport	Local	Kaiapoi Woodend	
Rangiora Golf Club	79 Golf Links Road	Community Recreation and Sport	Local	Rangiora Ashley	Land and building owned by third party
Kaiapoi Golf Club	373 Williams Street, Kaiapoi	Community Recreation and Sport	Local	Kaiapoi Woodend	Land and building owned by third party
Waimakariri Gorge Golf Club	1847 Thongcaster Road, Oxford 7400	Community Recreation and Sport	Local	Oxford Ohoka	
Pegasus Golf and Sports Club	8 Mapleham Drive, Pegasus 7648	Community Recreation and Sport	Local	Kaiapoi Woodend	
North Canterbury Musical Society The Rangiora Players	189 Northbrook Road, Rangiora, 7400	Art and Culture	Sub-District	Rangiora Ashley	
Rangiora Aikido Dojo	189 Northbrook Road, Rangiora	Community Recreation and Sport	Local	Rangiora Ashley	
Rangiora Brass Band Hall	189 Northbrook Road, Rangiora	Art and Culture	Local	Rangiora Ashley	
McAlpines Pipe Band Hall	8a Ashley Street, Rangiora 7400	Art and Culture	Local	Rangiora Ashley	
Waimakariri United Football Club	Maria Andrews Park. 300 Coldstream Road Rangiora 7473	Community Recreation and Sport	Local	Rangiora Ashley	
Waimakariri United Football Club	Kendall Park, Kaiapoi 7691	Community Recreation and Sport	Local	Kaiapoi Woodend	
Rangiora Menz Shed	156 Ashley Street, Rangiora	Community services and Youth	Local	Rangiora Ashley	
Oxford Community Menz Shed	Oval, Pearson Park, Oxford 7430	Community services and Youth	Local	Oxford Ohoka	
Pegasus Woodend Menzshed	202 Gladstone Road, Woodend	Community services and Youth	Local	Kaiapoi Woodend	
Riverside Community Church	45 Charles Street, Kaiapoi	Church	Local	Kaiapoi Woodend	
Rangiora Baptist Church	111 East Belt, Rangiora	Church	Local	Rangiora Ashley	
Methodist Church - Trinity Church Rangiora	176 King Street, Rangiora	Church	Local	Rangiora Ashley	

NAME OF FACILITY	ADDRESS	CATEGORY	HIERARCHY	WARD	OWNERSHIP
Kaiapoi Cooperating Parish	53 Fuller St, Kaiapoi	Church	Local	Kaiapoi Woodend	
Woodend Methodist Church	86 Main North Road, Woodend	Church	Local	Kaiapoi Woodend	
Kaiapoi Baptist Church	67 Fuller Street, Kaiapoi,	Church	Local	Kaiapoi Woodend	
John Knox (Presbyterian) Church	Cnr High Street and King Street	Church	Local	Rangiora Ashley	
Kaiapoi Anglican Church	23 Cass Street, Kaiapoi 7630	Church	Local	Kaiapoi Woodend	
Thrive Church Rangiora	86 Victoria Street, Rangiora	Church	Local	Rangiora Ashley	
Anglican Parish of Woodend/Pegasus	147 Main North Road, Woodend	Church	Local	Kaiapoi Woodend	
Baptist Church Oxford	166 High Street, Oxford	Church	Local	Oxford Ohoka	
Kaiapoi Catholic Parish - St Patricks	95 Percival St, Rangiora	Church	Local	Rangiora Ashley	
Anglican Life Rangiora - Church of St John the Baptist	353 High St, Rangiora	Church	Local	Rangiora Ashley	
Oxford and Cust Anglican Parish	195 High St Oxford	Church	Local	Oxford Ohoka	
St Mary and St Francis De Sale Roman Catholic Church Rangiora	61 Fulller St Kaiapoi	Church	Local	Kaiapoi Woodend	
Tuahiwi Marae	219 Tuahiwi Road, Tuahiwi, RD 1, Kaiapoi	Marae	District Wide	Rangiora Ashley	
Ashgrove School	48 Seddon Street, Rangiora	School	Local	Rangiora Ashley	
Ashley School	Boundary and Fawcetts Roads, Ashley	School	Local	Rangiora Ashley	
Clarkville School	10 Heywards Road, Clarkville RD 2, Kaiapoi	School	Local	Oxford Ohoka	
Cust School	473 Early's Road, Cust	School	Local	Rangiora Ashley	
Fernside School	285 O'Roarkes Road, Fernside RD 1, Rangiora	School	Local	Rangiora Ashley	
Kaiapoi Borough School	20 Hilton Street, Kaiapoi	School	Local	Kaiapoi Woodend	
Kaiapoi High School	101 Ohoka Road, Kaiapoi	School	Sub-District	Kaiapoi Woodend	
Kaiapoi North School	278 Williams Street, Kaiapoi	School	Local	Kaiapoi Woodend	
Loburn School	73 Hodgsons Road, Loburn RD 2, Rangiora	School	Local	Rangiora Ashley	
North Loburn School	817 Loburn-Whiterock Road, RD 2, Rangiora	School	Local	Rangiora Ashley	
Ohoka School	Jacksons Road, Ohoka RD 2, Kaiapoi	School	Local	Oxford Ohoka	
Oxford Area School	52 Bay Road, Oxford	School	Local	Oxford Ohoka	
Pegasus Bay School	5 Solander Road, Pegasus	School	Local	Kaiapoi Woodend	

NAME OF FACILITY	ADDRESS	CATEGORY	HIERARCHY	WARD	OWNERSHIP
Rangiora Borough School	King Street Rangiora	School	Local	Rangiora Ashley	
Rangiora High School	125E East Belt, Rangiora	School	Sub-District	Rangiora Ashley	
Rangiora New Life School	2 Dench's Road, Rangiora 7400	School	Local	Rangiora Ashley	
Sefton School	Upper Sefton Road, Sefton	School	Local	Kaiapoi Woodend	
Southbrook School	26 Marshall Street, Rangiora	School	Local	Rangiora Ashley	
St Joseph's Catholic School	35 Victoria Street, Rangiora	School	Local	Rangiora Ashley	
St Patricks School	61 Fuller Street, Kaiapoi	School	Local	Kaiapoi Woodend	
Swannanoa School	Tram Road, Swannanoa RD 1, Rangiora	School	Local	Oxford Ohoka	
Te Matauru School	53-59 Pentecost Road, Rangiora	School	Local	Rangiora Ashley	
Tuahiwi School	206 Tuahiwi Road, Tuahiwi RD 1, Kaiapoi	School	Local	Rangiora Ashley	
View Hill School	496 Island Road, View Hill, RD 1, Oxford	School	Local	Oxford Ohoka	
West Eyerton School	11650 North Eyre Road, West Eyerton RD 5, Rangiora	School	Local	Oxford Ohoka	
Woodend School	Main Road, Woodend	School	Local	Kaiapoi Woodend	
The Artisan Oval Boardroom	18 High Street	Venue for Hire	Local	Rangiora Ashley	
Trevor Inch Memorial Library Meeting Room	141 Percival St, Rangiora 7400	Venue for Hire	Local	Rangiora Ashley	Owned and managed by WDC
Dudley Park Pavilion	45 Church St, Rangiora, 7400	Venue for Hire	Local	Rangiora Ashley	Owned and managed by WDC
McAlpine's Room Rangiora War Memorial Hall	Albert St, Rangiora, 7400	Community services and Youth	Local	Rangiora Ashley	Owned and managed by WDC
Youth Development & Opportunities Trust	298b Flaxton Road, Rangiora	Community services and Youth	Local	Rangiora Ashley	Land and building owned by third party
Rangiora Racecourse	312 Lehmans Road, Fernside 7440	Venue for Hire	District Wide	Rangiora Ashley	Land and building owned by third party
Fernside Memorial Hall	287 Oroarkes Road, Fernside 7471	Venue for Hire	Local	Rangiora Ashley	Owned and managed by WDC
Cust Community Centre	Mill Road, Cust 7471	Venue for Hire	Local	Rangiora Ashley	
Cust Domain Pavilion	111A-111D Mill Road, Cust	Venue for Hire	Local	Rangiora Ashley	Owned and managed by WDC
Kaiapoi Riverside Bowling Club	13 Belcher St, Kaiapoi	Community Recreation and Sport	Local	Kaiapoi Woodend	
Enterprise North Canterbury Business Centre	148 Williams St, Kaiapoi	Venue for Hire	Sub-District	Kaiapoi Woodend	

NAME OF FACILITY	ADDRESS	CATEGORY	HIERARCHY	WARD	OWNERSHIP
Woodend Rugby Clubrooms	202 Gladstone Road, Woodend 7691	Community Recreation and Sport	Local	Kaiapoi Woodend	Land owned by WDC building owned by third party
Woodend Tennis and Netball Clubrooms	203 Gladstone Road, Woodend 7691	Community Recreation and Sport	Local	Kaiapoi Woodend	Land owned by WDC building owned by third party
Waikuku Beach Hall	Park Terrace, Waikuku Beach 7473	Venue for Hire	Local	Kaiapoi Woodend	Owned and managed by WDC
Oxford Jaycee Hall	56 Main Street, Oxford	Venue for Hire	Local	Oxford Ohoka	Owned and managed by WDC
Ohoka Domain Pavilion	479/493 Mill Road, Ohoka 7692	Venue for Hire	Local	Oxford Ohoka	Owned and managed by WDC
Swannanoa Hall	1322 Tram Road, Swannanoa 7476	Venue for Hire	Local	Oxford Ohoka	Land and building owned by third party
Eyreton Hall	4 Mandeville Road, Ohoka, Kaiapoi 7692	Venue for Hire	Local	Oxford Ohoka	Land and building owned by third party
Oxford Town Hall	34 Main St, Oxford, 7430	Venue for Hire	Sub-District	Oxford Ohoka	Owned and managed by WDC
Ruataniwha Kaiapoi Civic Centre	176 Williams St, Kaiapoi	Venue for Hire	Local	Kaiapoi Woodend	Owned and managed by WDC
Rangiora Town Hall	303 High Street, Rangiora	Venue for Hire	Local	Rangiora Ashley	Owned and managed by WDC
Rangiora Town Hall	303 High Street, Rangiora	Art and Culture	District Wide	Rangiora Ashley	Owned and managed by WDC
PLANNED FACILITY DEVELOPMENTS					
Trevor Inch Memorial Library	141 Percival St, Rangiora 7400	Venue for Hire	Local	Rangiora Ashley	Owned and managed by WDC
Ravenswood/Woodend Library	10 Bob Robertson Drive Woodend 7691	Venue for Hire	local	Kaiapoi Woodend Ward	Owned and managed by WDC
Pegasus Community Centre	66 Pegasus Main Street, Pegasus	Venue for hire	local	Kaiapoi Woodend Ward	Leased and managed by WDC
Rangiora High School Te Whare Mātauranga	125E East Belt, Rangiora	School	Sub-District	Rangiora Ashley	School
John Knox (Presbyterian) Church	cnr High Street and King Street, Rangiora 7400	Church	Local	Rangiora Ashley	Church
Sefton Community Hall	46 Pembertons Road Sefton 7477 (Sefton Domain)	Venue for hire	Local	Kaiapoi Woodend Ward	WDD land Community ownership
Baptist Church Oxford	166 High Street, Oxford	Church	Local	Oxford Ohoka	Church

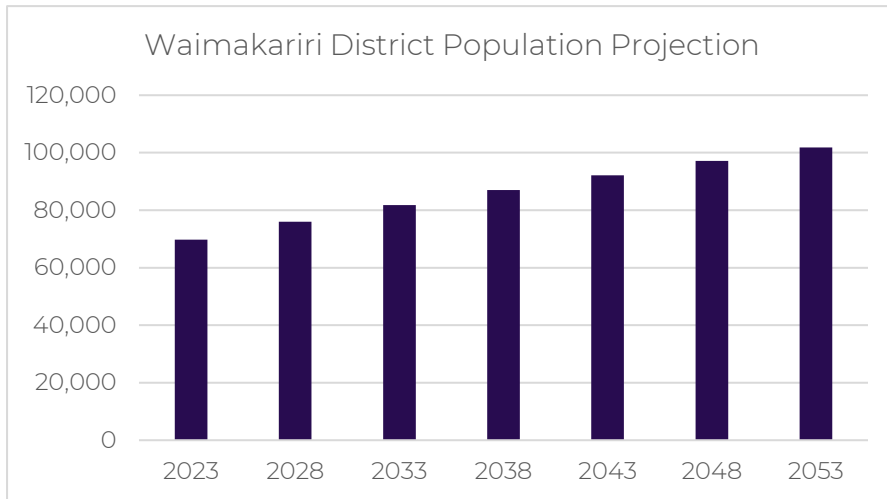
NAME OF FACILITY	ADDRESS	CATEGORY	HIERARCHY	WARD	OWNERSHIP
PROPOSED FACILITY DEVELOPMENTS					
Southbrook Community Sports Club and Function Centre	117 South Belt Rangiora 7400	Community Recreation and Sport	Local	Rangiora Ashley	Land owned by WDC building owned by third party
Dudley Park Pavilion	45 Church St, Rangiora, 7400	Community Recreation and Sport	Local	Rangiora Ashley	Owned and managed by WDC
Rangiora High School Performing Arts Centre	125E East Belt, Rangiora	School	Sub-District	Rangiora Ashley	School
Rangiora High School Sports Centre	125E East Belt, Rangiora	School	Sub-District	Rangiora Ashley	School
Rangiora Golf Club	79 Golf Links Road	Community Recreation and Sport	Local	Rangiora Ashley	Land and building owned by third party
Kaiapoi Community Hub	51 Charters St, Kaiapoi (Rezoned Area)	Venue for Hire	Local	Kaiapoi Woodend	To be determined

8.2 Appendix 2: Demographic Detail¹⁵

8.2.1 Population

The population of the Waimakariri district was just under 70,000 (69,789) in 2023. It is projected to increase by 50% (33,861) to just under 102,000 in the 30 years to 2053.

Figure 1: Waimakariri District Population Projection



8.2.2 Age Groups

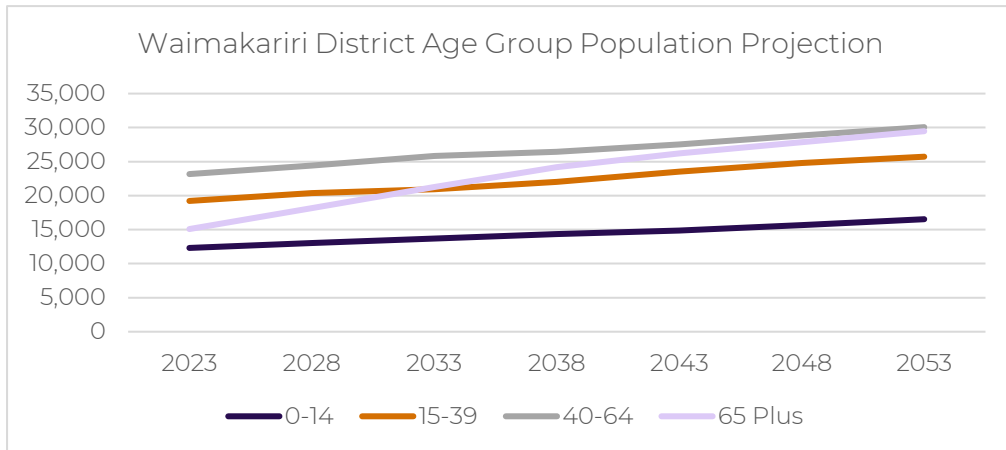
In the 30 years to 2053, the populations of all age groups are expected to increase. The biggest increase (95%) is expected to be in the 65-plus age group (over 14,000 people). There is projected to be similar growth in the three other age groups, of between 30 and 34%.

Table 1: Waimakariri District Age Group Projection

	2023	2028	2033	2038	2043	2048	2053	Change 2023-2053	% Change 2023-2053
0-14	12,311	13,025	13,706	14,365	14,885	15,672	16,534	4,222	34%
15-39	19,219	20,378	20,928	22,043	23,548	24,802	25,722	6,503	34%
40-64	23,169	24,431	25,843	26,452	27,526	28,866	30,067	6,898	30%
65 Plus	15,089	18,181	21,265	24,196	26,218	27,870	29,469	14,379	95%

¹⁵ Demographic Data Source: Formative “High Scenario”

Figure 2: Waimakariri District Age Group Population Projection

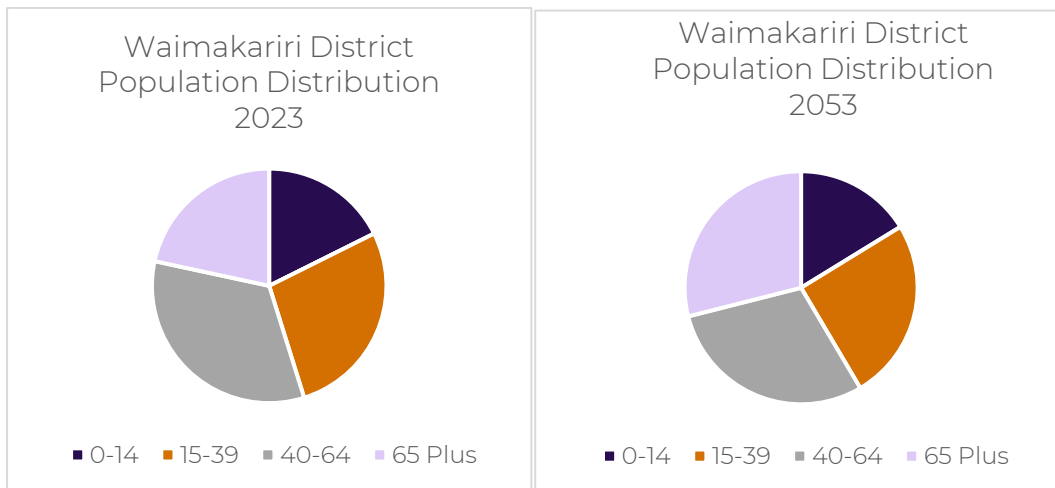


8.2.3 Population distribution across age groups

By 2053 the 65 plus age group is the only group that is expected to make up a bigger proportion of the population than it did in 2023. All other groups are expected to comprise a slightly smaller proportion of the population by 2053 than they do in 2023.

Table 2: Waimakariri District Population Distribution

	% Population 2023	% Population 2053
0-14	18%	16%
15-39	28%	25%
40-64	33%	30%
65 Plus	22%	29%



8.2.4 Waimakariri Towns

The population of all four main towns in the Waimakariri District, Rangiora, Kaiapoi, Woodend-Pegasus-Ravenswood and Oxford) are all expected to increase over the next 30 years.

- The biggest increase in population is projected to occur in Rangiora which is expected to grow by over 7,000 people (36%).

- The population of Kaiapoi is expected to increase by over 4,500 people (36%)
- The population of Woodend-Pegasus-Ravenswood by over 3,000 (42%).
- The population of Oxford by over 800 people (34%)

Notably, other urban areas in the Waimakariri District are expected to grow by an additional 11,727 people (83%). The biggest growth is to occur in the Mandeville area with an expected additional 500 dwellings or 1347 people by 2053.

Table 3: Population Growth of Waimakariri Towns

	2023	2028	2033	2038	2043	2048	2053	Change 2023- 2053	% Change 2023- 2053
Other Urban	14,098	16,388	18,486	20,464	22,343	24,166	25,825	11,727	83%
Rangiora	20,206	21,501	22,717	23,883	25,055	26,273	27,382	7,176	36%
Kaiapoi	13,447	14,421	15,303	16,077	16,804	17,527	18,185	4,738	35%
Woodend- Pegasus	7,667	8,288	8,847	9,363	9,896	10,421	10,899	3,232	42%
Oxford	2,478	2,633	2,770	2,895	3,030	3,179	3,314	836	34%

In 2053 the geographical spread of the population of the Waimakariri District is expected to be similar to what it is currently.

'Other Urban' areas are expected to have a higher proportion of the population than they do now, while the proportion of the population in each of the 4 main towns is expected to be fairly similar to what it is in 2023.

Table 4: Waimakariri District Geographical Distribution of Population

	% total population 2023	% total population 2053
Other Urban	20%	25%
Rangiora	29%	27%
Kaiapoi	19%	18%
Woodend-Pegasus	11%	11%
Oxford	4%	3%

8.3 Appendix three. Survey Summaries

WDC User Survey Summaries

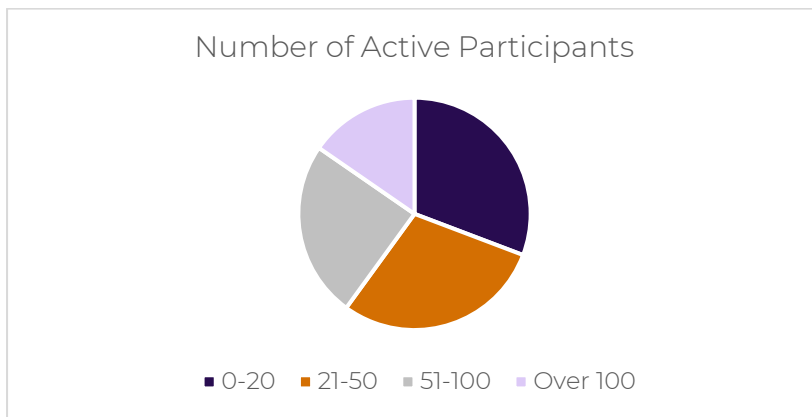
8.3.1 Survey Responses

The survey of groups using WDC owned and managed facilities received 95 responses. These responders identified as:

- 46 Community Groups
- 15 private individuals
- 11 sporting groups
- 7 Commercial
- 4 religious group
- 4 Schools
- 4 Council/Government
- 3 other

8.3.2 Participation

Table 4: Number of active participants each organisation had (72 responses)



Reasonably evenly spread until over 100 participants

Table 5: Last three years participation rates (89 responses)

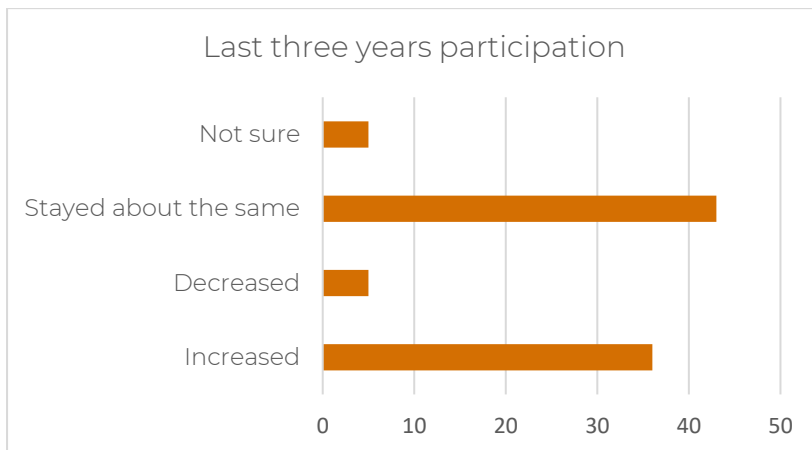


Table 6: Participation trends comments (49 responses)

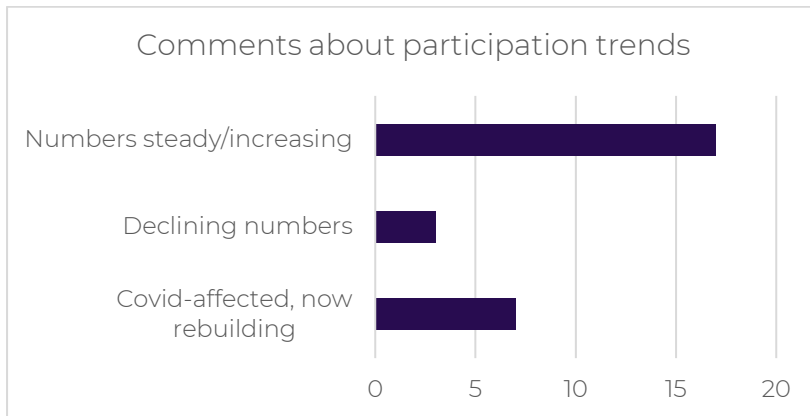
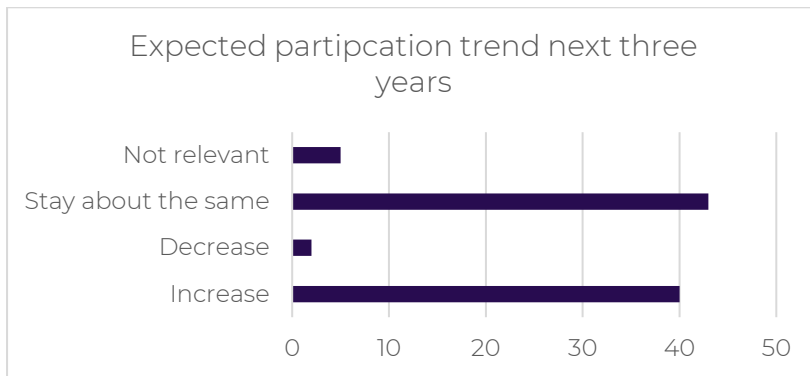


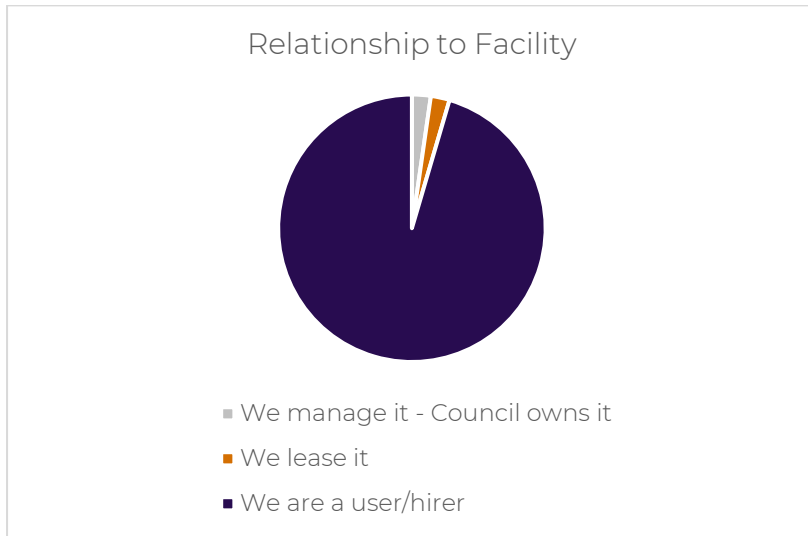
Table 7: Expected participation trends



1. Participation trends are increasing and area expected to stay the same or continue to increased.
2. Demand for service was the significant reason for participation
3. Followed by recent stable trend, promotion of service or activity and population growth

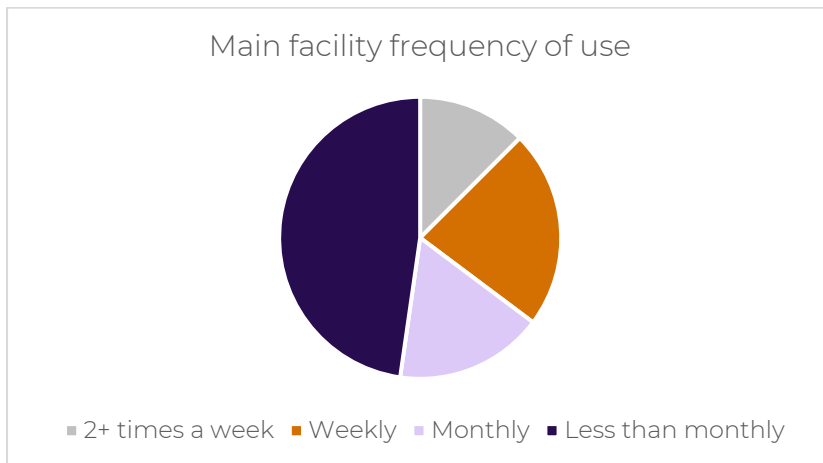
8.3.3 Ownership

Table 8: Ownership / Management of facility



8.3.4 Usage

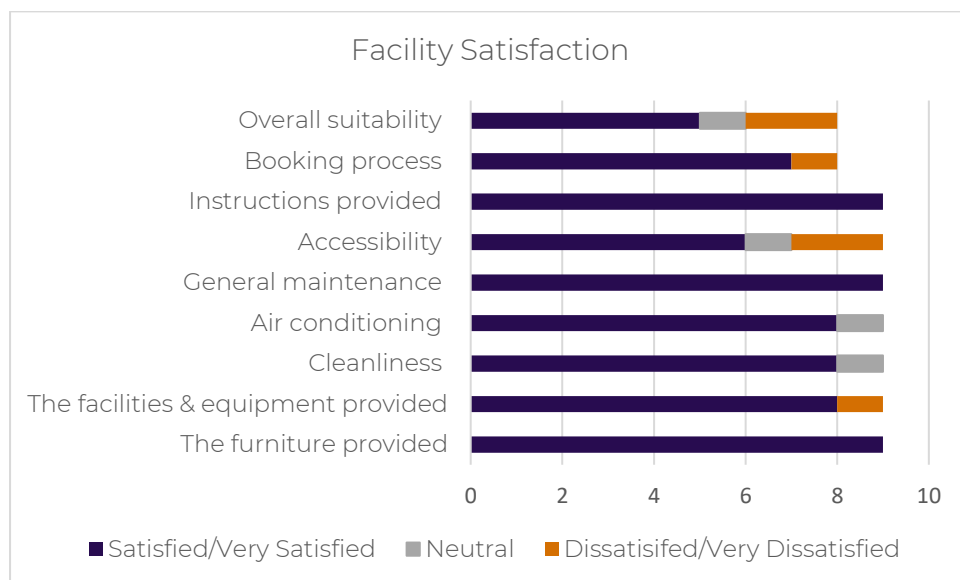
Table 9: Frequency of use



- Do you use other facilities? (85 responses)
 - Yes 32, No 53
 - ¾ of the time was used less frequently than monthly

8.3.5 Satisfaction

Table 10: Satisfaction with facility



8.3.6 Reasons for dissatisfaction (36 responses)

Elements of Facility

1. Heating | Air Conditioning
 - a. Double glazing would reduce heat loss
 - b. Heating system not sufficient – either too hot or too cold or not able to be controlled by users
2. Instructions required / missing / not obvious for heating, WIFI and access
3. Space
 - a. Dressing room space insufficient in Rangiora town hall
 - b. Stage not big enough for a grand piano
 - c. Foyer area cold and dark and front door heavy
 - d. Not big enough for larger activities (Pegasus)
4. Acoustics in venue limit activity in other rooms at the same time
5. Dudley Park toilets – scary for children
6. Car parking
 - a. Access issues for those who can't walk far (Rangiora Town Hall)
 - b. Not enough
 - c. Muddy and ponds which interferes with markets at Ohoka domain in winter
7. Lights don't work regularly
8. Require more power points (Rangiora War Memorial Hall – older building)

Booking system

1. No longer preferential booking for long term users (dance schools)
2. Picking up key for facilities can be challenging
3. Lengthy process to book (just for a meeting)
4. Would like to be able to ring and book

Cleanliness

1. Not able to clean the venue – no vacuum cleaner or products provided
2. Venue left unclean by previous users
3. Organisation has to clean venue before using
4. Carpet and chairs require cleaning

8.3.7 Facility needs not currently provided for

- Are there facility needs not currently provided?
 - Yes – 24
 - No – 59

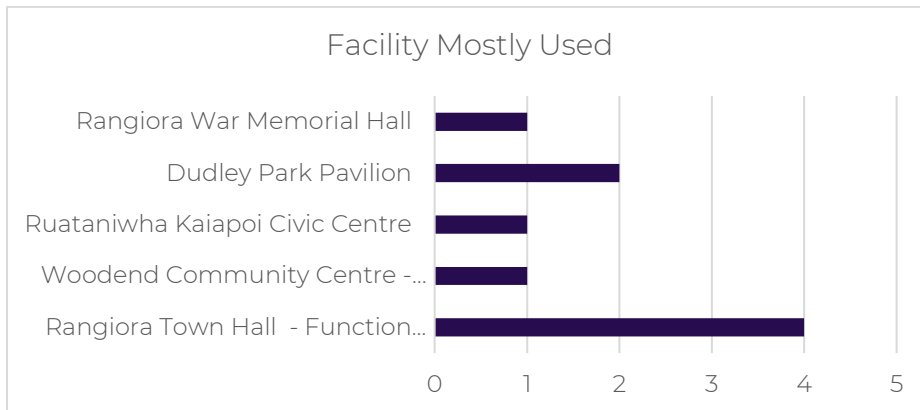
Identified facility needs and facility improvement suggestions

1. Facilities
 - a. Storage within facilities (lockable)
 - b. Modern heating
 - c. Better kitchen facilities including new stove | fridge | cutlery
 - d. Soundproofing between rooms
 - e. More court markings at Woodend
 - f. Currently no facilities that have mirrors for use by performing arts groups
 - g. Parking appropriate to facility size and use (particularly Rangiora Town Hall and Rangiora War Memorial Hall).
2. Audio Visual equipment updated
 - a. Projectors for presentations
 - b. Access to reliable WIFI
 - c. Better instructions for equipment
3. Additional venues
 - a. An education centre and hub for volunteer projects within in the district (Bike project, SEDE, Time Bank, Food Swap, back to basics..)
 - b. Large art gallery
 - c. Indoor venue for marching
 - d. Performing arts space within Woodend / Pegasus area for arts based groups
 - e. Facility for young people
 - f. Purpose built community space at Pegasus
 - g. Facilities that meet the needs of neuro diverse and differently able children and people
 - h. Larger theatre for bigger audiences
 - i. Backstage space at Rangiora Town hall – more space required
4. Meeting spaces
 - a. Additional meeting space in the Woodend / Pegasus / Kaiapoi areas.
 - b. Meeting spaces that cater for groups up to 50 people – most are currently too small or too big
 - c. Library | Service Centre with community meeting space at Ravenswood
 - d. Small to medium size meeting rooms with tech support available in the evening
 - e. Free / cheap meeting spaces for groups who struggle to pay

8.4 WDC Staff Survey

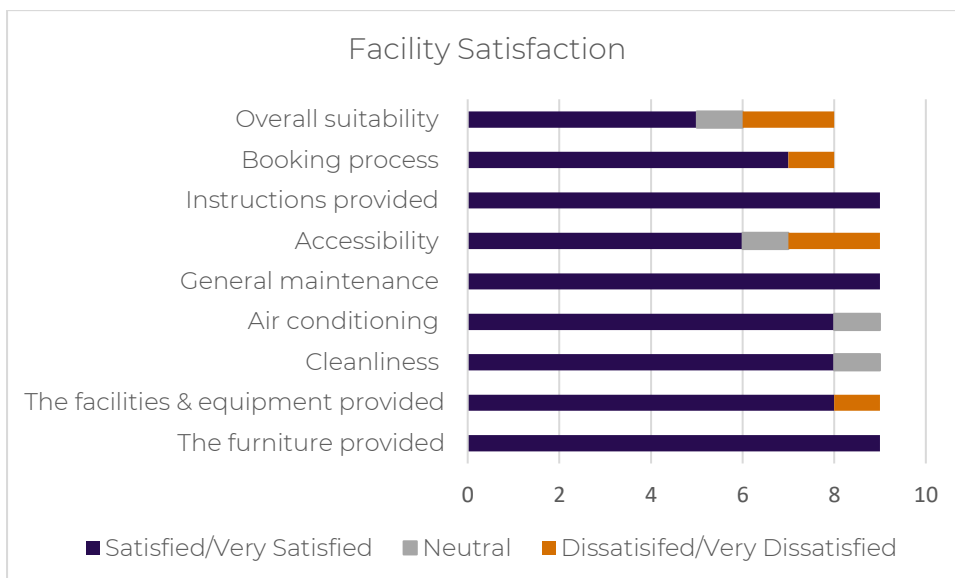
12 responses from WDC staff

8.4.1 Facility Use



- Community meeting/workshop • 4
- WDC staff meeting/workshop/training • 3
- Booking made on behalf of a third party • 2

8.4.2 Facility Satisfaction



8.4.3 General comments

- Cleanliness of facility depends on the time of day
- Furniture can be wobbly (tables)
- Difficult to hear over traffic noise
- Online booking system cumbersome
- AV equipment / Conference calling facilities would be great
- Right size meeting room with AV equipment either noisy with difficult parking or not big enough for community meetings / workshops
- Inhouse catering is expensive

8.4.4 Future priorities from Council Staff

1. Music studio / production space / sound space
2. Space with basic electrics set up for small bands
3. Space big enough to hold Council hearings with appropriate AV equipment
4. Extension to Rangiora Library with a multi-use community space

8.5 Third Party Provider Survey

8.5.1 Survey Responses

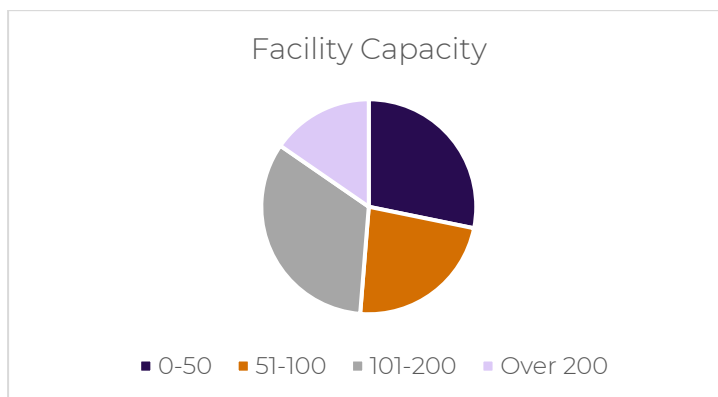
- Received 40 out of 96 surveys sent (39.6% return rate) this included;
 - 5 responses from 26 Schools
 - 5 responses from 15 Churches
 - 27 responses from 56 Sport / Community organisations

8.5.2 Facility Provision

- When asked to describe the facilities that were provided, these included:
 - 16 meeting rooms
 - 15 sports hub / clubrooms
 - 11 Event / Function Centres
 - 10 Halls
 - 5 Community Centres
 - 3 Auditorium
 - 1 Stadium

*Note survey responses included more than one facility type

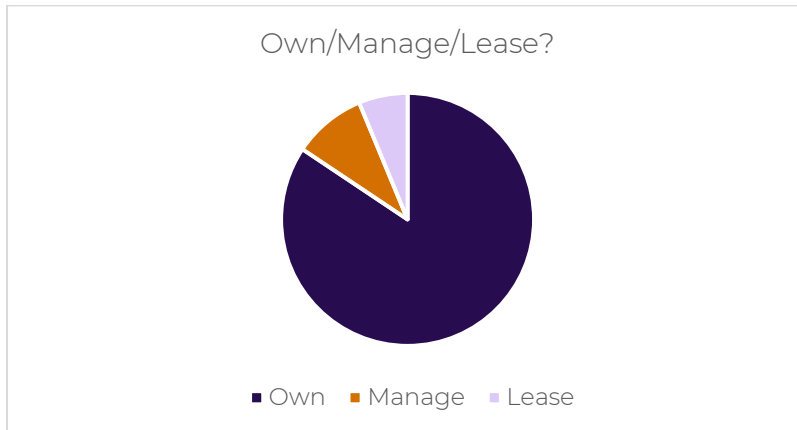
8.5.3 Capacity of facility



- 0-50 – 11 facilities (28%)
- 51- 100 – 9 facilities (23%)
- 101-200 - 13 facilities (33%)
- Over 200 - 6 facilities (15%)

8.5.4 Ownership

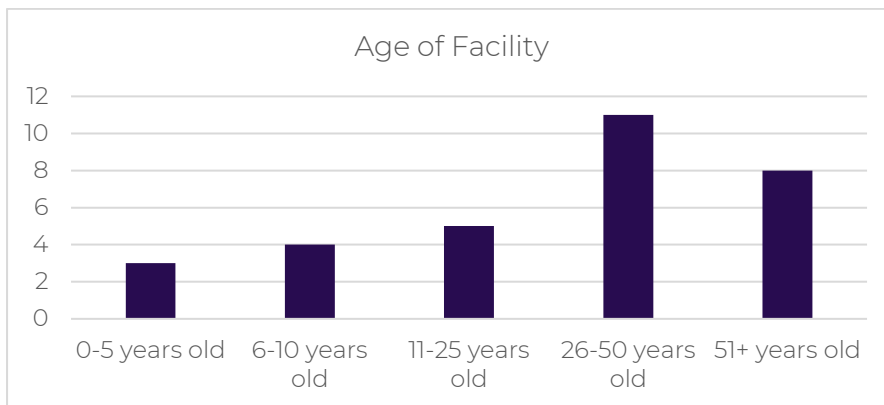
Do you own, manage or lease your building (32 responses)



- The majority of third party facilities are owned by the organisation
 - 27 facilities owned (84%)
 - 3 facilities managed (9%)
 - 2 facilities leased (3%)

8.5.5 Facility Age

Age of facilities (32 responses)



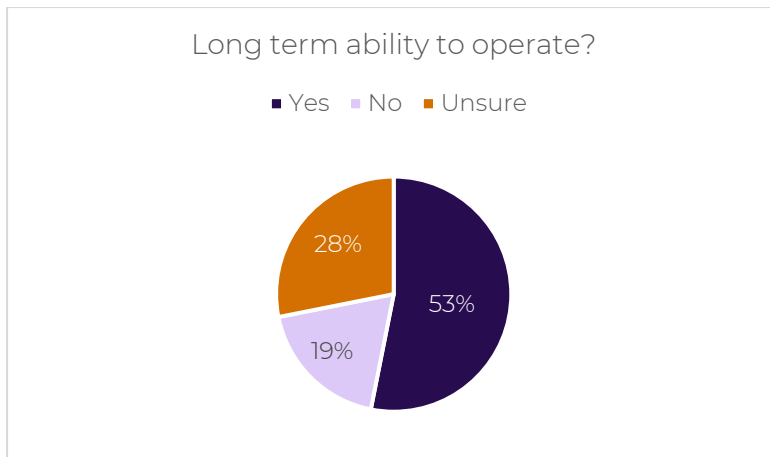
- 12 facilities under 25 years old
- 19 facilities over 26 years old
 - 11 being 26- 50 years old
 - 8 being 51+ years old

In 20 years' time the majority of these facilities are arguably at the end of their useful life

8.5.6 Financial ability to operate

Long term financial ability to operate, maintain and upgrade/develop your facility as you would like?

Indication that groups can operate their facilities on a day to day basis however, significant maintenance / upgrades / renovations are more difficult (whether answer was yes, no or unsure)



Yes 17 respondents (53%)

1. An upgrade would be a stretch financially
2. More difficult beyond the next ten years
3. Continue to upgrade and improve with large replacements ie roof due at some stage
4. Everyday operation and maintenance is supported however grants required for major upgrades.

No 6 respondents (19%)

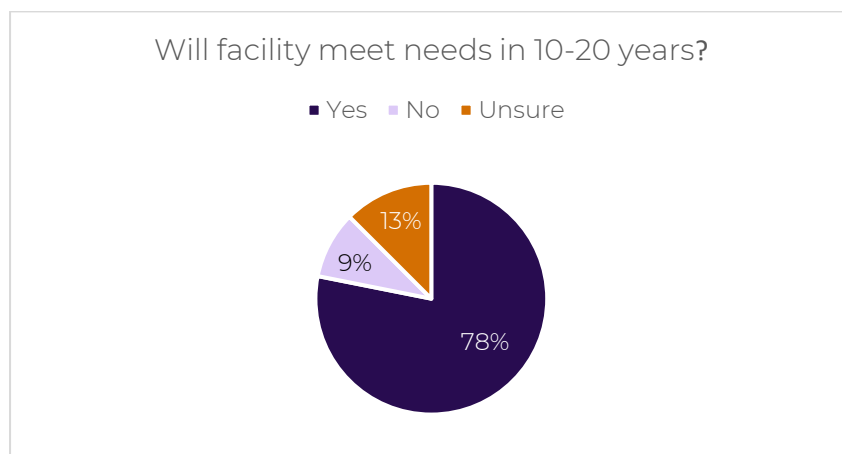
- Increasing difficulty accessing grant funding
- Reliant upon WDC as building owner
- Looking for furniture and equipment funding.

Unsure 9 respondents (28%)

- Can maintain and operate however:
 - earthquake strengthening required
 - not enough members to upgrade or develop the facility
- Improvements are undertaken in small increments
- Growth in junior members and therefore clubrooms requires significant upgrades
- Plan to rebuild gymnasium (MOE).

8.5.7 Future Needs

Will the facility meet community needs in 10 – 20 years' time?



Yes 24 (78%)

1. Upgrade plan
 - a. Regular maintenance including re-roof
 - b. Recent upgrades will ensure it meets needs into the future
2. Earthquake strengthening
 - a. Subject to earthquake strengthening completion
 - b. Brought up to earthquake standards
3. Membership
 - a. Good condition and even with increase in membership will be adequate for some time
 - b. Capacity to cater for larger membership by increasing hours
 - c. Membership has declined
4. Growth
 - a. Major growth in particular areas will place significant pressure on current facility to meet community demand. Facility will require upgrades to meet building code and community demand
5. Will meet general needs but need for refurbishment and internal design to better utilise existing facility.

No 3 (9%)

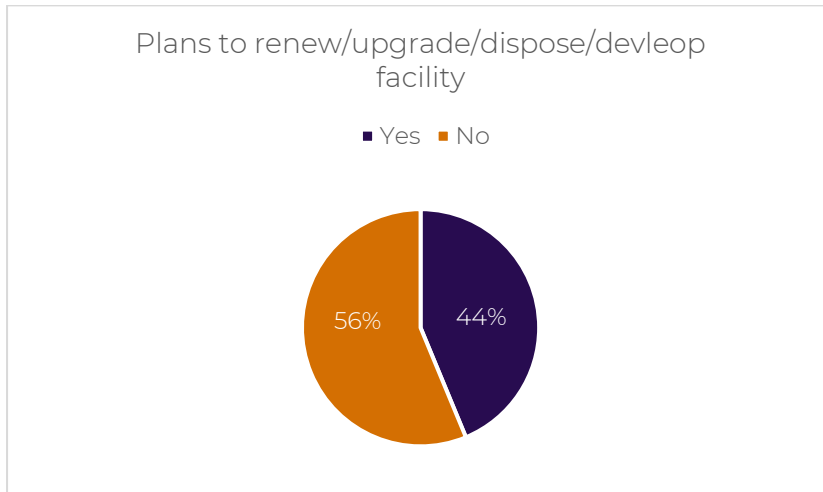
1. Growing population impacts on an already full facility (Pegasus Community Centre)
2. Growth in local population resulting in growth in junior membership (Woodend rugby club)

Unsure 4 (13%)

1. Need to continually upgrade to keep comply with the ground warrant of fitness requirements (cricket)
2. Building is old and nature of work may require change in building set up. (Kaiapoi)

8.5.8 Facility Upgrades

Proposed facility upgrades, renewals or disposal



- No renewals or disposals registered in the survey
- Indications are that all of these new facilities and/or upgrades will be available for community use.
- 14 (44%) respondents had plans to upgrade their building. These included:

Churches

Major Upgrades:

1. Expansion to auditorium size (Thrive Church)
2. Enlarge the auditorium and upgrade the hall for community groups and particularly kids/youth. We would like to dampen the sound and also setup basketball hoop and modernise the hall. (Oxford Baptist Church)
3. Accessible toilet, new entrance and new kitchen (Kaiapoi Baptist Church)

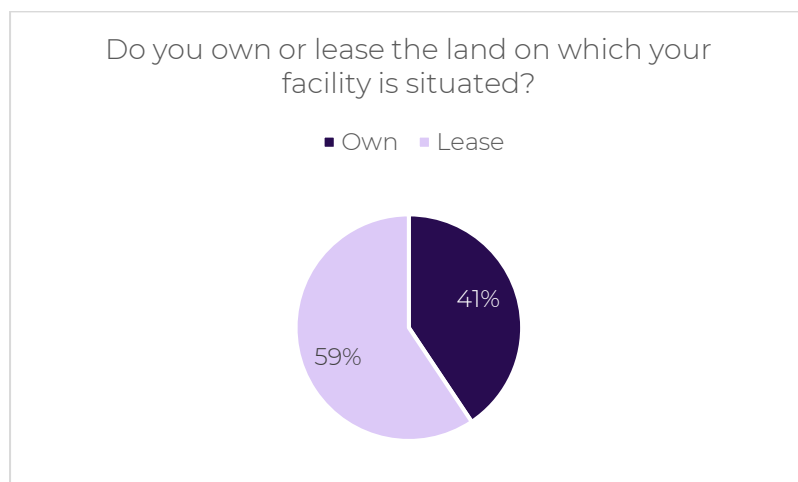
Sporting facilities:

Major Upgrade Plans / Proposals:

1. Mainpower Stadium- suggestion of an additional 2 courts to the stadium and storage required
2. Woodend Rugby Football Club - Replace the septic tank and connect to the main sewer. Enable increase in the changing rooms/shower facilities available. (costs unknown). Received \$25,000 from NZ Rugby via the Silverlake funding to complete this work. Will look to upgrade the electrical supply and upgrading field lighting in the 24/25 season, estimated cost is \$150,000.
3. Mandeville Sport Club - Developing a plan to improve the clubhouse to bring the building up to the building code. The upgrade also needs to cater for the building to be used as a civil defence post. At the planning stage and no costings have been completed.
4. Rangiora Golf Club - Clubhouse refurbishment and internal reconfiguration to utilise space more efficiently.
5. Rangiora High School - Performing Arts Centre upgrade (cost share between MOE and Board) + possibly an \$8 million new sports centre.

8.5.9 Ownership

Land ownership



- 19 (59%) groups lease the land on which the facility is located with all but one leased from WDC, the other from ECAN
- 12 (41%) own the land on which the facility is located.

8.5.10 Community use

91% of third party facility providers indicated their facility was available for wider community use/

8.5.11 Future Priorities

The following future priorities were identified by third party facility providers

Facilities

1. A modern community facility in the West Eyreton area for local and wider community use.
2. Car parking at venues
3. New Pegasus Community Centre
4. Facility for young people to hang out and connect outside sport
5. Community bumping space – place to bring people together and reduce social isolation
6. Low cost meeting facilities for small and medium groups
7. Multipurpose spaces for hot desks and especially good size meeting spaces
8. More indoor court space
9. Support for community facilities that provide low or no cost options to community.
10. Provision of a golf facility that can host provincial and national tournaments
11. Performing arts are underserved – community needs something that caters for 1000 pax
12. Dudley Park needs new toilets
13. Upgrade amenities in general (toilets, showers, rubbish bins – Pearson Park and Dudley Park)

Sports fields

14. Gladstone Park is a relatively underutilised facility which could accommodate further compatible sports codes.
 - a. High quality sports fields including changing facilities and meeting rooms
 - b. Geographically a central location for players from CHCH and North Canterbury.
 - c. Easy access from SH1
15. Outdoor sports facilities in particular artificial cricket pitches to cater for growth in the junior game

General comments

16. Community facilities in Waimakariri are generally looking old and tired – can't compare with what has been built in Selwyn District
17. Maximise utilisation of existing facilities



Document version: Draft
Date: 20 Nov 2023
Author: Robyn Steel & Richard Lindsay

Recreation Sport Leisure Consultancy

rslc.nz

WAIMAKARIRI DISTRICT COUNCIL**REPORT FOR DECISION**

FILE NO and TRIM NO: CPR-08-045-08 / 240322046393

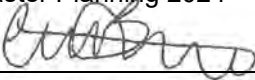
REPORT TO: COUNCIL LONG TERM PLAN DELIBERATIONS


DATE OF MEETING: 21st – 22nd May 2024

AUTHOR(S): Duncan Roxborough, Implementation Project Manager – District Regeneration
Rob Hawthorne, Property Manager
Chris Brown, General Manager – Community & Recreation

SUBJECT: Rangiora Civic Precinct – Service Centre and Trevor Inch Library
Master Planning 2024

ENDORSED BY:
(for Reports to Council, Committees or Boards)


General Manager


Chief Executive

1. SUMMARY

- 1.1. The purpose of this report is to present information to the 2024-2034 Long Term Plan Deliberations for the Rangiora Civic Precinct (Rangiora Service Centre and Trevor Inch Library) for the purposes of inclusion within the Long Term Plan 2024-2034 and the associated Infrastructure Strategy.
- 1.2. Specifically, this report presents:
- Consolidated background information and data
 - Staff submission with discussion on options, risks, and financial implications
 - Review of feedback from the Community from the LTP consultation process
 - Updated financial information and cost estimates
 - Recommended way forward
- 1.3. The existing Trevor Inch Library building does not currently meet the needs of our diverse and growing population as the District's Libraries shift to how library services are delivered and consumed with a wider community-led approach that includes art and museum experiences, digital offerings, and spaces to study and relax.
- 1.4. The current Rangiora Service Centre is outdated and staffing levels have outgrown the current capacity, with staff now spread out over a number of leased premises.
- 1.5. The current Master planning for the redevelopment of the Rangiora Civic Precinct has been underway for approximately 7 years. Over that time the strategy has evolved, principally in response to external factors such as global covid pandemic, economic conditions, regulatory changes and change proposals, community views, changing technology and social needs, and forecast and actual levels of population growth within the district; among other factors.
- 1.6. Whilst not presently part of the Rangiora Civic Precinct Area; the Rangiora Museum facility is not fit for purpose and the long-term home for the Museum needs to be considered in

the decisions around the Rangiora Civic Precinct project. There are obvious synergies between the Library and Art space, and the Museum.

- 1.7. A number of criteria and assumptions have changed in the intervening period between the last master planning exercise, and the current planning stage. These are discussed further within the report. However the key objectives for the Rangiora Civic Precinct development are largely unchanged from the last exercise.
- 1.8. Due principally to affordability concerns and rates impacts, the Council elected at the Long Term Plan 2024-2034 budget meetings to reduce the previously approved budgets and adopt Option A (Ground Floor extension to Trevor Inch Library) as its preferred option, with only limited essential expenditure on the Rangiora Service Centre. This Option has a capital expenditure of approximately **\$21.4m** in the 2028/29 to 2029/30 years, with total net loan funding requirements and rates impacts as outlined in the financial section of this report.
- 1.9. The feedback from the community through the public submissions process on the Draft Long Term Plan 2024-2034 appears to support this way forward as the preferred option.
- 1.10. Whilst other options, such as Option B (Build a Two Storey Extension to Library and Service Centre) have a number of other significant benefits, including better long term financial position, and achieves more of the key objectives; these are not the preferred option due mainly to affordability and debt headroom considerations.
- 1.11. All of the options considered in this exercise are however considered to be the first stage only, of what will likely be a multi-stage development of the Civic Precinct in the future; but those future stages are beyond the 10 year term of the proposed Long Term Plan 2024-2034.
- 1.12. There is more work to do to further refine the designs and costing for each option, including updating the Business Case, and these outcomes will need to be considered in future Council planning processes. It is proposed to continue design works with supervision from the Project Steering Group throughout the next Council financial year utilising the remaining Better-off funding allocated for this project.

Attachments:

- i. Page from Long Term Plan 2024-34 Consultation Document (Trim: 240115004304)
- ii. LTP 2024-34 Public Submissions Summary Report (Trim: 240502069880)
- iii. Libraries Design Brief – Sue Sutherland Consulting (Trim: 240510074634)
- iv. Concept Design Report – Athfield Architects (Trim: 240509074221)
- v. Background Cost estimate – AECOM (Trim: 240510075306)

2. RECOMMENDATION

THAT the Council:

- (a) **Receives** Report No. 240322046393.
- (b) **Approves** Option A – Ground Floor Library Extension - in the Long Term Plan 2024 along with increase of capital budget for Option A to \$21,375,000 total (increased from previous allowance of \$19,805,000 in the Draft LTP) to accommodate the updated cost estimates, and retention of the draft operational budget provision of \$4,600,000, noting that overall this has a change of less than 0.04% percentage points average rates impact over and above the previous draft LTP budget provision.
- (c) **Notes** that the preferred Option A and proposed budget above also retains within the scope some urgent deferred renewals and refurbishment works to the Rangiora Service Centre, and the Trevor Inch Library structure, and that this is included within the budget as capital works over and above present routine ongoing maintenance operational budgets.

- (d) **Notes** that the preferred Option A does not include budget provision for inclusion of the Rangiora Museum at this stage, but the ability to accommodate that within the proposed budget will be established through the further steps of design refinement.
- (e) **Notes** that the current budget provisions only cover the first stage of what will likely be a multi-stage approach to library improvements and provision of additional staff space over the longer term. Indicative future budgets for likely expenditure beyond the term of the Long Term Plan 2024-2034 are included within the Infrastructure Strategy, however these are only approximate and depend on the final option. Full completion of all stages i.e. a two-storey service centre extension and eventual two-storey replacement of existing Trevor Inch Library structure is estimated to cost in the order of \$64m all up.
- (f) **Approves** staff continuing with preliminary design development of all options, utilising the remaining balance of Better off Funding budget, which currently sits at approximately \$150,000 currently unspent/uncommitted.

3. **BACKGROUND**

General

- 3.1. The Council has outgrown the current Rangiora Service Centre ('RSC' or 'Service Centre'), with staff now accommodated across a number of different buildings within the Town Centre, including a mix of leased and owned spaces. Details of the current accommodation are provided later in this report.
- 3.2. At the same time, the Rangiora Library also known as the Trevor Inch Library (the 'Library') has also effectively outgrown its current facility, which are also now relatively outdated in terms of form and function, and have a number of (relatively moderate) issues with the building condition. This also limits the ability of the library to provide new services. When considering the local population size of the immediate catchment versus typical good practice for Local Authority library provision; this capacity provision was effectively exceeded from as early as 2014 onwards. Since then, the Library has needed to 'make-do' with the existing space.
- 3.3. The Rangiora Service Centre, and the Trevor Inch Library, are key anchor buildings and functions within what is referred to as the Rangiora Civic Precinct, which includes or connects to other key functions and facilities such as central carparking, high street retail and other service providers, Victoria Park, heritage buildings, and general outdoor civic space (e.g. town centre lawns and landscaped areas).
- 3.4. The Rangiora Town Centre Strategy identifies the Civic Precinct as one of the ten major projects necessary to realise the vision for the town centre and which is described in the draft Rangiora Town Centre Strategy (RTCS) as follows:

Revamp the Civic Precinct which includes the Council Service Centre on High Street, Rangiora Library, green spaces and the public car park. This includes making the buildings fit for purpose by refurbishment and extension. There are also opportunities to enhance the public spaces in this precinct, such as the connectivity to Victoria Park and ensuring neighbouring activities, particularly at Percival Street and from the Council carpark create a lively, active edge with the park.

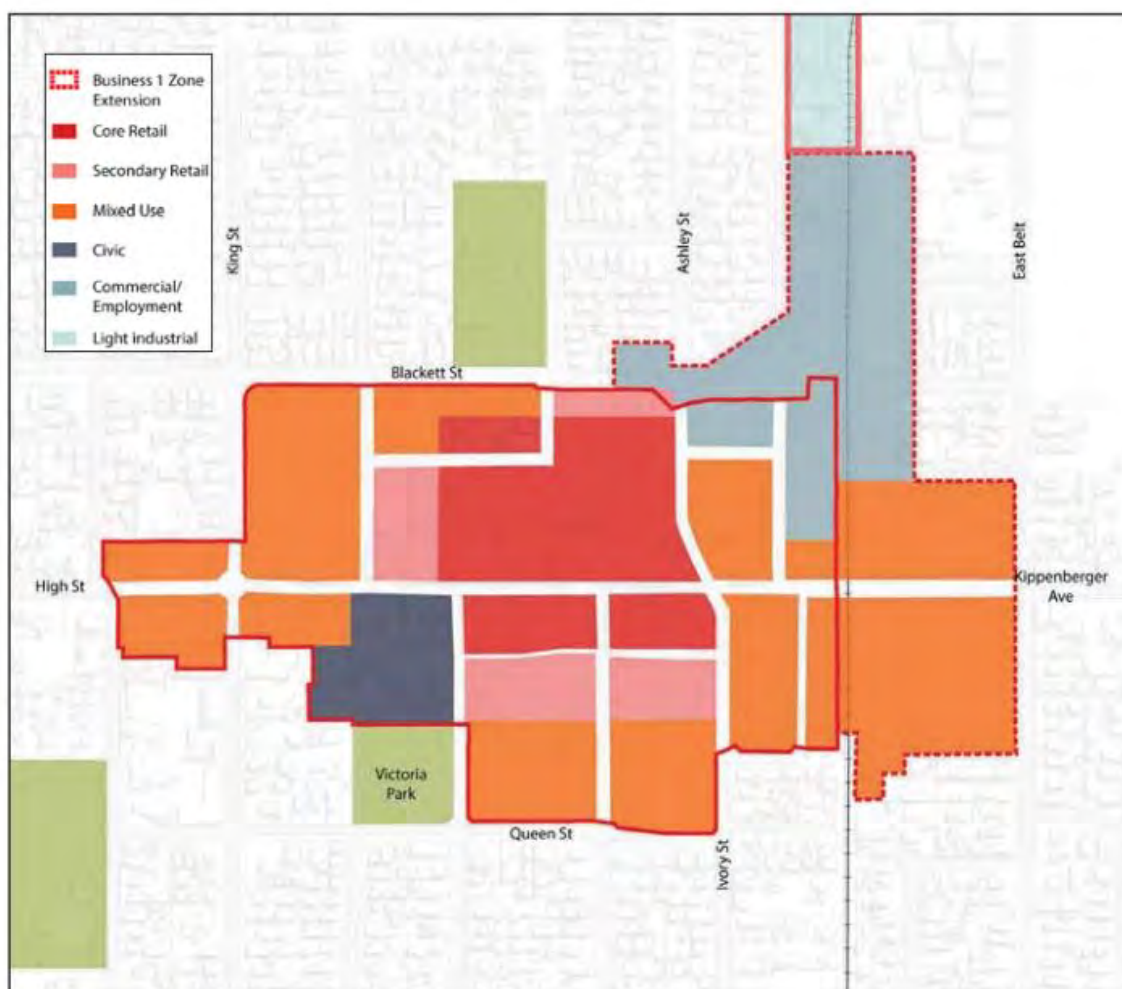


Figure 1: Rangiora Town Centre map excerpt from RTC Strategy showing 'Civic Precinct'

Rangiora Service Centre

- 3.5. The project to refurbish the Rangiora Service Centre has been in development for several years driven by significant performance issues with the current building and the growing size of the organisation. Following a feasibility study in late 2017, a budget of \$4 million was approved in June 2018 to refurbish the building. Following further development of concept options, including additional scope to include the executive wing, public areas and council chambers, this budget was increased to \$6.735 million in the 2019 Annual Plan deliberations.
- 3.6. To support decision making on the longer-term Civic accommodation project, an Indicative Business Case was prepared in early 2019 to explore the strategy for the provision of office accommodation for Rangiora based staff and democratic functions over the long term.
- 3.7. Due to the strong alignment with Council objectives, better value for money and high cost of alternative options, this business case previously concluded that retaining the existing building at 215 High Street and planning an extension in the future to accommodate growth was the preferred direction. The Business Case was received and long-term strategy noted by Council in its meeting in May 2019 along with approval of a major refurbishment of the building (Report No. 190521071635).
- 3.8. The Indicative Business Case also noted there is a long-term opportunity to reconfigure the civic precinct to improve the sight lines, readability and pedestrian connections with Victoria Park, and integrate with future library expansion. It was recommended that

sufficient master planning be undertaken prior to finalising the plans for the current refurbishment to avoid or minimise any sunk expenditure.

- 3.9. On the basis of Council decisions in May 2019, design work progressed on the initial stage of the strategy outlined above, being a major refurbishment of just the existing service centre building. This previous planned scope of work included replacements of the core systems and finishes that have reached the end of their life, along with enhancements such as an upgrade to the public areas, relocation of the Council Chambers, expansion of the floor area on level one along with replacement of the roof. Ultimately the scope of the interim refurbishment to the existing service centre building was curtailed in light of budgetary pressures during the Covid pandemic (budget reduced ultimately from \$6.7m to \$2.5m), and only some of the refurbishments were completed.
- 3.10. Noting the strategic context and problems identified with the accommodation provision, the previous Indicative Business Case proposed the future investment in the Service Centre extensions/redevelopment and wider Civic Precinct sought to achieve the following objectives:
- To provide office space for a minimum of 290, and up to 391 staff by 2048 at or below the average cost across the public sector.
 - To provide flexible office space for all staff by 2029 that met the design principles, enhances sustainability, government guidance and enables new technology to be incorporated.
 - A minimum of 35% of the office able to be cost efficiently adapted for alternative uses if the organisation size changes after 2029.
 - To significantly enhance the urban function of the civic precinct and increase public use in line with the draft Rangiora Town Centre Strategy by 2029.
 - Determine a holistic approach across the site, which would also consider the timing of the Library extension currently planned for 2023/24.
- 3.11. Inherent in these objectives and comprising many of the benefits of the projects are the ability to support staff wellbeing, accommodate growth and enhance the overall productivity of the organisation. The current problems with the building are impacting on staff, and hence there previously was no 'do nothing' option considered in the options analysis at that time. Note that the space requirements set in the previous exercise now need adjustment for the updated size projections discussed later in this report

Trevor Inch Library

- 3.12. When considering the local population size of the immediate catchment versus typical good practice for Local Authority library provision; this capacity provision was effectively exceeded from as early as 2014 onwards. Since then, the Library has needed to 'make-do' with the existing space. This has caused a number of challenges, such as:
- Lack of physical space to accommodate a growing community appetite for library programmes, events, and emergent experiences such as creative production and 3D printing. School holiday periods can attract up to 1300 visitors per-day, which presents challenges in accommodating our community comfortably and safely.
 - A lack of multi-use, or bookable spaces that can support a range of community needs including hot desking, study, space for meetings, and social connection.
 - Lack of space to support a modern borrowable collection that adequately meets the needs of an increasingly diverse community.

- Inability to accommodate additional staff in the workroom (administration and book processing) area. Staffing has grown to meet increasing community demand for services, but the lack of space has presented challenges in adequately accommodating a larger team.
- Issues accommodating medium and large groups for significant community events, including cultural and learning programmes, concerts, book launches, and various community-led expos.

Public Spaces

3.13. Other key public spaces within the Civic Precinct include, but not limited to:

- Car parking area
- Victoria Park
- Council front Lawn
- Civic area in front of library
- Laneways / linkages (e.g. High St to Victoria Park, Percival St to King St.

Summary of Previous Key Works

3.14. The table below recaps previous stages and key reports and documents and budgeting;

Council Financial Year	Key Works Done
2017/18	Initial Feasibility study, and Design study looking into RSC refurbishment designs. A provision was made in the 2018/28 Long Term Plan.
2018/19	RSC Refurb concept designs were eventually revisited, and work commenced on the Indicative Business case for the Rangiora Service Centre future. Annual plan updated the budget further.
2019/20	RSC Implementation Business Case completed. Report to council on Civic Accommodation Strategic Review. Updates to Project Plan.
2020/21	Project Steering Group commenced. Concept master-planning by Athfield Architects, workshops with PSG. Revisions to RSC refurbishment scope. Long Term Plan 2021/31 submission. Refurb works largely completed.
2021/22	Project 'parked'.
2022/23	Initial project planning updates – utilising Better off Funding.
2023/24	Present works. 2024/34 Long Term Plan Provision.

Table 1: Summary of previous key work stages

3.15. Previous Key Reports included:

Date	Purpose
Feb 2020	General Report incl Indicative Business Case (Kerr & Partners) and outline project structure, seek approval of RSC refurb budget initial, and approval to go to master-planning and detailed business case stage, formation of PSG.
May 2020	Further scoping report and PSG setup, approved reduced budget for RSC refurb, approval to go to master-planning stage.
Jan 2021	2021/31 LTP meeting report to get notional budget included, based on the workings by AAL.
Aug 2023	Establishment of new PSG and Election of Members.
Aug 2023	Procurement of Urban Design Consultant.

Table 2: Summary of previous key reports

Previous Design Development Outcomes

3.16. In considering the need for investing in Civic Accommodation, the business case identified a range of problems which could be addressed by such an investment:

- The Rangiora Service Centre Building is aging and struggles to provide a safe, compliant and comfortable environment, leading to reduced productivity, less adaptable working spaces and higher operating costs.
- There is uncertainty in the future size and scope of Council activities, leading to uncertainty with regard to how much to invest in civic accommodation right now .
- The current split campus encourage siloed working arrangements leading to a lower quality of service and impeding greater levels of collaboration; and
- The urban form of the Rangiora civic precinct (with Library and Victoria Park) is confusing, leading to lower public use of the precinct.

Strategic Context



The District is fast growing which means that **organisation will also grow.**



Uncertainty in the size of the organisation due to central government reforms



Workplace trends are towards **more flexible workspaces** and higher density accommodation.

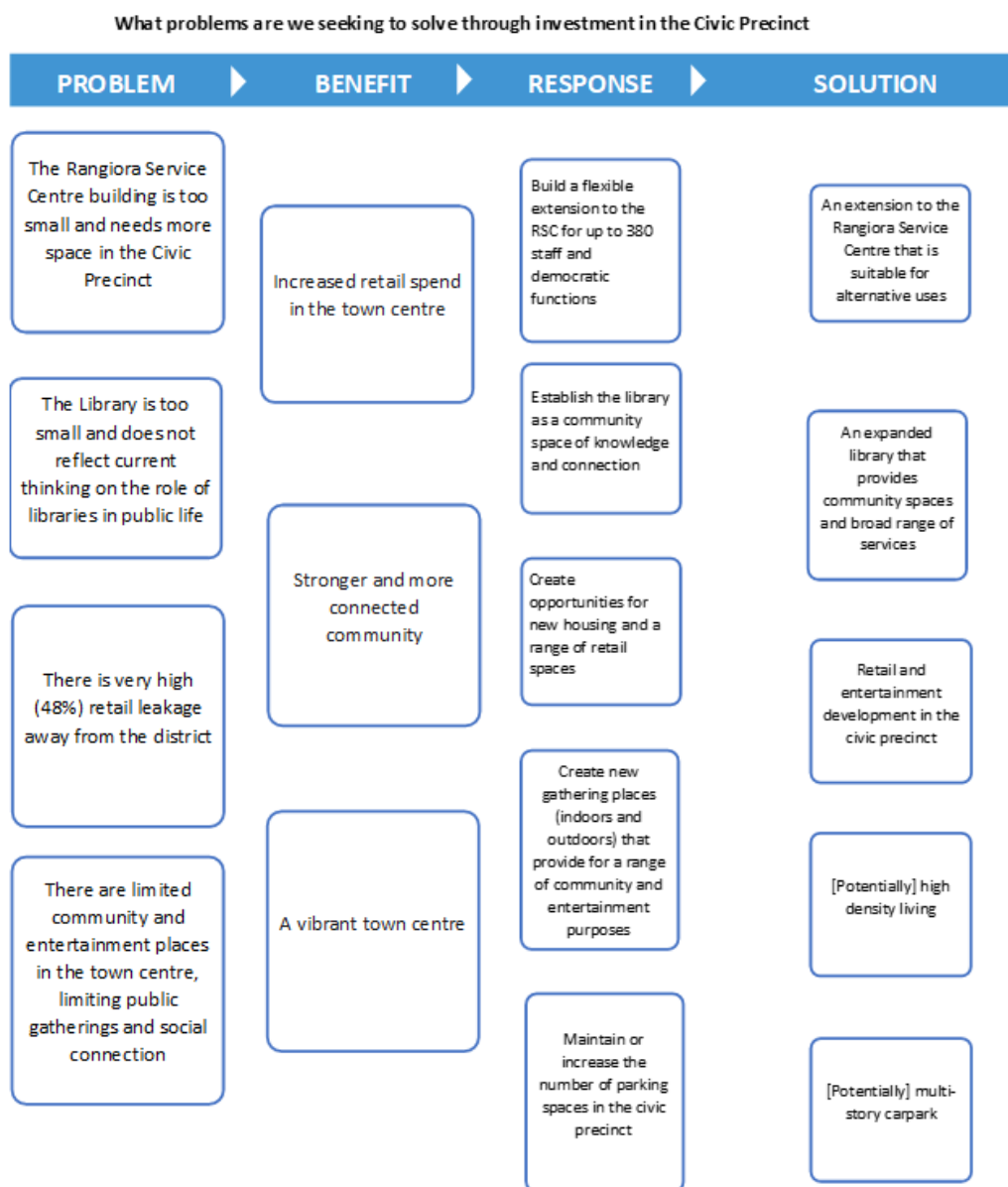


Staff wellbeing and productivity is improved through higher performance workplaces.

3.17. Within the potential scope of that proposal, five ‘dimensions of choice’ were identified, responding to the following questions:

- Size and Scale: What size of office space should be provided?
- Configuration: How should the offices be configured? Centralised, decentralised and/or multi office?
- Location: Where should the offices be located?
- Workspace Quality: What quality of accommodation is optimum?
- Building Standard: What is the optimum building standard?

3.18. Through analysis of the dimensions against the investment objectives, a long and then short list of options was previously developed and assessed. Each of the short list options was ranked, considering the degree to which the options met the objectives, delivers the benefits, carries risk and the relative Net Present Value of expenditure. Of note, the previous analysis discarded a multi-office or decentralised approach to office provision. While having the initial appearance of promoting flexibility, when assessed against the Investment Objectives and Critical Success Criteria it was found to undermine the overall investment proposition.



- 3.19. Following a tender process, Athfield Architects Limited ('AAL') were last commissioned in 2020 to prepare further development scenarios and ultimately a masterplan for the Civic Precinct. Following a series of workshops with technical staff and the Project Steering Group, AAL developed a range of options to consider.
- 3.20. One key challenge in determining the bulk and location of the office building is the uncertainty in the future size of the organisation. This means that a range of scenarios and staging options had to be considered which trigger additional expansion when and if the size of the organisation reached the office capacity.
- 3.21. While the population continues to grow the need to also extend the library to make sure that it can provide the appropriate services to the districts residents will become even more critical. Library services are changing with the community now seeing libraries more as a community hub rather than just a space for books.
- 3.22. Libraries provide a much broader array of services which connect people and foster social and economic wellbeing. The library is part of the wider civic precinct and there are benefits in combining the library extension with the accommodation extension. These include efficiencies in resources and better use of the existing civic precinct land. Ultimately this will lead to a better outcome long term for the community.
- 3.23. In order to bridge the gap and continue to be able to provide up-to-date library services a number of interim solutions were identified.
- Utilising portable options for use of technology and equipment, such as sewing machines and 3D printers, rather than a dedicated space in the library.
 - Installation of modern returns shelving that minimises space intrusion.
 - Replacement of book shelving.
 - Reconfiguring the returns area to support additional staff accommodation.
- 3.24. A key finding from the previous design work was that it is not feasible to extend the library separately from the development of office accommodation without potentially incurring significant sunk cost. Otherwise some demolition of any library extension would potentially be required to enable the office accommodation to be built, or a whole new library constructed.
- 3.25. The previous Project Steering Group endorsed the scenario which involve building a significant extension to the building to the south of the existing office building with development of the library in two stages as shown in the drawings below.
1. Library in existing building plus ground floor of new extension; and
 2. Build additional office space and a new ground floor library in the place of the existing library.



Figure 2: Previous 'Stage one' from 2021 LTP

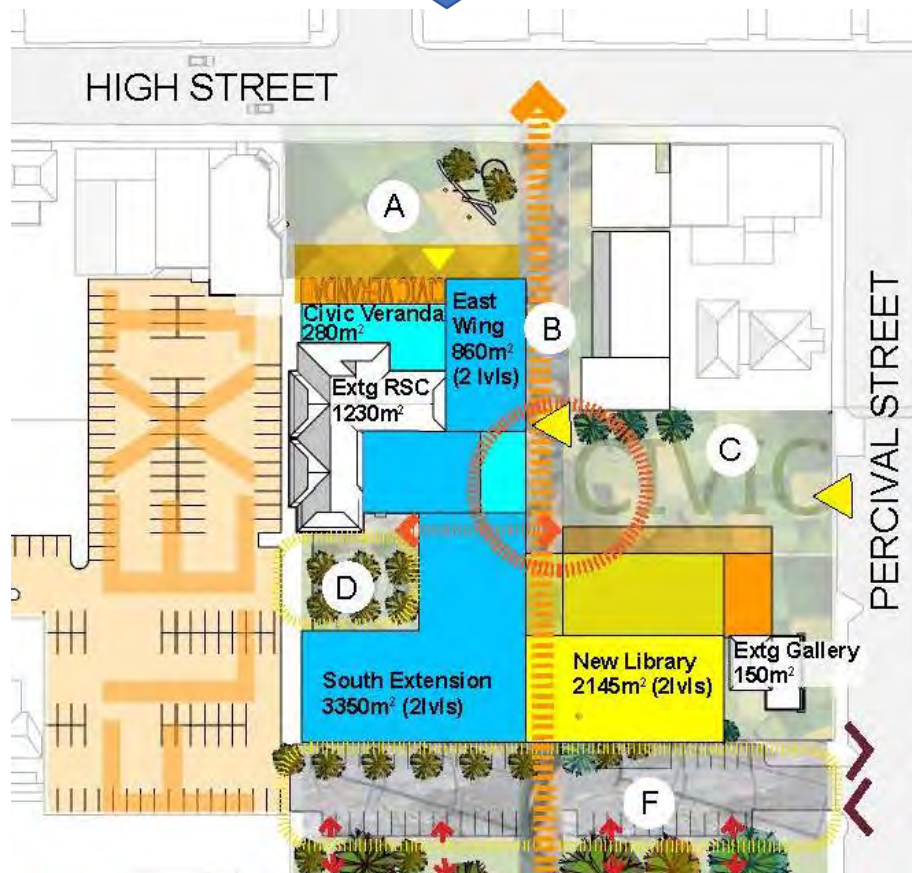


Figure 3: Previous 'Stage two' from 2021 LTP

- 3.26. Although the work done previously took the Council a significant step towards determining the future shape of the Precinct, there remained several areas of uncertainty that meant that a clear direction could not be confirmed at that stage:
- The size of the organisation and therefore requirements for office space
 - The form, size and function of the library, and hence final floor areas required; and
 - The robustness of the cost estimates.
- 3.27. However drivers such as population growth and the eventual expiry of the Farmers (and other areas) leases mean that Council will need to make firm decisions and changes on office accommodation in the very near future. In addition, staff are aware of the affordability constraints on Council and hence the importance of managing the existing assets efficiently.
- 3.28. The previous exercise in 2020/2021 noted that a more detailed review of the project and update of cost estimates would be required at the next Long Term Plan (i.e. this current LTP) when the above uncertainties will be more resolved.

Evolution of Prior Budget Provisions

- 3.29. A summary of previous budget provisions for the wider Civic Precinct (Service Centre and Library) extensions is shown the table below.

Plan Document	Year of estimate	Library	RSC	Combined
2018/28 LTP		\$7.0m	\$18.0m	\$25.0m
2021/31 LTP	(Oct 2020)	\$7.0m	\$18.0m	\$25.0m
2022/23 AP	(Oct 2021)	\$7.0m	\$18.0m	\$25.0m
2023/24 AP	(Nov 2022) - inflated	\$8.3m	\$21.2m	\$29.5m
2024/34 LTP (Option A)	(Jan 2024)	\$17.5m	\$2.2m	\$19.7m

Table 3: Summary of prior LTP/AP budget changes

- 3.30. Figures in the table are the baseline capex-only budget figures, and are the total provision over multiple years of the term of the prevailing plan. In terms of the 2024 LTP figure – this is the inflated capex figure (i.e. in future \$\$ amount). The net spend and loan funding is less than this due to proposed income sources that now offset this. The budgeted expenditure in the draft LTP is therefore significantly reduced from previous set budgets.
- 3.31. The current LTP has significantly reduced the budget from previous approved plans, in light of rates affordability and cost-of-living constraints (particularly with regard to the Service Centre); with project expenditure also being pushed slightly further into later years to assist with easing rates increases. The current budget provision is based on an option which defers the Civic office accommodation extensions further, but retains an extension of the Trevor Inch Library within the 10 year plan term.
- 3.32. The Draft Long Term Plan 2024/34 Consultation Document Noted:
- Waimakariri Libraries operate as vibrant community hubs, making connections with our diverse community. They continue to reflect on and grow operations that enrich the lives of our communities supporting community wellbeing and fostering community cohesion.
 - In the 2021-31 LTP the Council put aside funding to expand and upgrade the Trevor Inch Memorial Rangiora Library and Rangiora Civic Building.

- The timeline for project design to start was 2028 with construction scheduled to take place between 2028 – 2030. A budget of \$22.0m was put aside for the Civic Building and \$8.3m for the Library.
- Since then, the effects of the Covid-19 pandemic have swept the world and New Zealand is currently facing a cost of living crisis caused by high inflation.
- For these reasons, the Council said it would revisit this project for the 2024-34 LTP.
- The District's growing population has put pressure on the available space at Rangiora Library, and provision of library services and collections.
- Waimakariri's population will reach near on 100,000 by 2050.
- Similarly, Council staff are currently spread across several buildings, and it would be more efficient to house all staff in one location.
- During deliberations on the draft LTP, the Council carefully considered the need to upgrade these facilities while balancing affordability and rates restraint.
- The decision was to focus primarily on an upgrade to the Trevor Inch Memorial Rangiora Library.

Background Data

3.33. Key things that have changed since the previous master planning exercise, that need to be considered, include (but not limited to):

- I. Change of Government and ongoing changes to proposed Government Reforms, and Legislation (e.g. 'Three waters', RMA reforms and 'Future of Local Government').
- II. RSC Refurbishment project outcomes (e.g. improvements and extended life)
- III. Library interim upgrades outcomes
- IV. Changed mix of present accommodation and leases
- V. Changed asset conditions or more information available
- VI. Updated population projections
- VII. Construction prices movement
- VIII. Climate change considerations and adaptation needs
- IX. Different ways/modes of travel
- X. Working patterns of staff - moving back to more office based but still retaining good ability to work from home
- XI. Changing face of libraries
- XII. Ongoing shift to online / e-services

3.34. One thing that has generally not changed is the customers expectation for Council to maintain levels of services

3.35. Main background data and information is shown in the following tables. From the tables it can be seen that Rangiora based central office staff are presently accommodated across the following 8 separate buildings (excludes other facilities such as Aquatics, Water Unit etc):

- Four owned premises (two of which are Portacom), with total area 3,620m² (or 68% of total)
- Four leased premises, with total area 1,694m² (or 32 % of total)

These figures exclude the Trevor Inch Library which is considered separately. The split of staff office accommodation space (excludes Council chambers and Civil Defence Portacom, but includes all other public areas), is shown in the figure below:

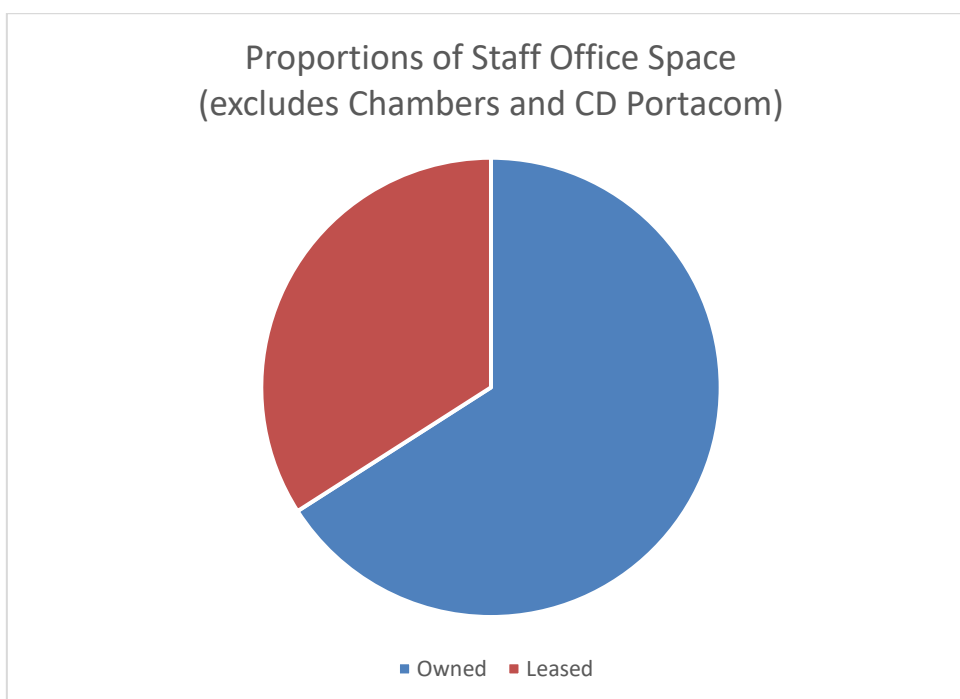


Figure 4: Summary of current staff accommodation mix – Leased vs owned

3.36. Other main observations include:

- a) Current lease charges are approximately \$344,000 per annum, and the total lease cost is reasonably expected to generally increase annually, and further if additional spaces are rented.
- b) Current occupancy density averages out at 15.6 m² per person, or 14.8 m² per person if the Civil Defence Portacom is excluded. The Farmers office space, at 12.7m² per person, is an example of good purpose-built modern office space with reasonable accommodation efficiency.
- c) In contrast the existing service centre building is relatively inefficient, although this is partly due to the large number of public spaces included within the building.
- d) Similarly – if the Council chambers are removed from the calculation, this improves to 14.1m² per workspace on average across all buildings. This meets typical practice and shows that some areas are quite congested already (especially when considering that the main building also has a high degree of public space).
- e) At present there are a number of staff and consultants on fixed term arrangements working on the implementation of the new Council Enterprise Software project, which is expected to run through to 2026. When this project finishes, some existing (albeit leased) space will likely become available, subject to lease extension.
- f) At present there are 18 spare available seats indicated (i.e. current vacant seat not already committed to an incoming staff member). A large component of these are in either the Portacoms or short term leased space (e.g. where Audit team or the Enterprise Software team are currently located). In contrast, the Rangiora Service centre shows 6 spare seats not currently allocated to staff – i.e. less than 4% seats available spare. The Farmers building, Victoria Street tenancy, and Ashley building are at or near full capacity presently.
- g) Note that the space assessment is based on current provision of staff workstations, irrespective of how these are currently used in terms of work patterns, and physical size, and also does not include a full assessment of whether additional workstations can be fit into existing spaces. There may some modest opportunities to increase remaining space utilisation in some of the existing spaces, although this is not expected to significantly increase capacity beyond current.

	Who / Teams	Estab date	Area [m2]	Staff/Seat Count					Density	Lease Charge			OPEX	
		(approx date the current team moved in)		Subtotal - staff	Subtotal - seats	Permanent (incl part time)	Spare - 'avail'	Consultant/Temp/Fixed Term	[m2/pp] GFA	Rate [\$ /m2/yr]	Total [\$ /yr]	Expiry date	Rate [\$ /m2/yr]	Total
RSC Current	General Staff	n/a	2550	157	163	156	6	1	15.6	n/a	n/a	n/a	\$ 200	
RSC (incl chambers)	Gen Staff & public spaces	n/a	2800	n/a						n/a	n/a	n/a	\$ 160	\$ 448,000
Ashley	Greenspace, Community, AIM, Finance	2017	650	44	44	41	0	1	14.8	n/a	n/a	n/a	\$ 137	\$ 89,000
Farmers (First floor part)	U&R	2017	1000	77	79	69	2	2	12.7	\$ 195	\$ 195,000	2031/32 year	\$ 130	\$ 130,000
Durham 1 (#6 Ground floor)	IT, BATS, GIS, Part ERP team	2020?	268	24	24	23	0	1	11.2	\$ 198	\$ 53,000		\$ 209	\$ 56,000
Durham 2 (#8 First floor)	HR, H&S, Payroll	2023?	245	12	14	11	2	1	17.5	\$ 253	\$ 62,000		\$ 229	\$ 56,000
Portacoms 1	CD & Training	2022?	90	4	4	3	0	1	22.5	n/a	n/a	n/a		incl in RSC
Portacoms 2? (Parkside)	Used by Auditor	2023	80	0	6		6	0	13.3	n/a	n/a	n/a		incl in RSC
Victoria St (#94 First Floor)	Project Team ERP, BATs	2023	181	22	24	10	2	12	7.5	\$ 188	\$ 34,000	Oct-26	\$ 254	\$ 46,000
SUBTOTAL			5314	340	358		18	19	15.6	\$ 203	\$ 344,000		155.3	\$ 825,000

Table 4: Summary of existing RSC and Rangiora based staff accommodation Floor areas (excludes Library, Water Unit and Aquatics)

Floor Area Forecasts

- 3.37. For the Rangiora Service Centre functions; forecast staff numbers and floor areas from the previous business case exercise are shown in table below:

Upper Bound				Lower Bound			
	2018	2028	2048		2018	2028	2048
Staff FTEs	240	302	391	Staff FTEs	240	237	290
Occupancy density (m ² /FTE)	14	14	14	Occupancy density (m ² /FTE)	14	14	14
Floor area required	3360	4228	5474	Floor area required	3360	3318	4060
Council chambers and public space	250	250	250	Council chambers and public space	250	250	250
Net Total	3610	4478	5724	Total	3610	3568	4310
Gross Total	4079	5060	6468	Gross Total	4079	4032	4870

Table 5: Forecast floor area needs for RSC from previous master planning stage

Note that the Upper Bound for 2028 year from the previous exercise was similar to the Lower Bound for 2048, and that this staffing level has already just been exceeded as of November 2023 (with staff level exceeding 320 persons including temporary staff for Enterprise Software project).

- 3.38. The updated forecasts and projected floor areas (established Nov 2023, at notional intervals) are shown in the tables below:

Upper Bound					Lower Bound				
	2023	2028	2033	2053		2023	2028	2033	2053
	Now	5 yrs out	10 yrs out	30 yrs out		Now	5 yrs out	10 yrs out	30 yrs out
		When 1st building on line?	When stage 2 potentially done?					When stage 2 potentially done?	
Staff	328	359	386	481	Staff	328	345	362	442
Occupancy density (m ² /person)	15	14	14	14	Occupancy density (m ² /person)	15	13	13	13
Floor area required	4920	5028	5406	6732	Floor area required	4920	4482	4710	5747
Council chambers and public space	300	300	300	300	Council chambers and public space	250	250	250	250
Net Total	5220	5328	5706	7032	Total	5170	4732	4960	5997
Gross Total	5899	6020	6448	7947	Gross Total	5842	5347	5605	6777
					Current GFA, incl temp	5314			

Table 6: Forecast staff numbers and floor areas needs – May 2024

Historically – staff numbers have trended toward the upper bound approach.

Therefore in approx. 5 years the staffing levels might be at approximately 359 total staff, assuming the current contractors working on the ERP project have also vacated. This will require additional lease space over and above current provisions. Some of the current spare seats in the Portacom are used for when the Audit NZ team visit during the year.

It can be seen that projected staff levels and floor area requirements (even including proposed increased efficiencies) will exceed the current available total floor space before 2028, and likely within the next two years. Also – the current Portacom's space could be lost with either Option A or B, putting further pressure on existing floor space.

3.39. Basis of forecasts:

- Lower bound – assumes 1% staff growth per annum
- Upper bound – assumes staff growth equivalent to population rise
- Population rise figure used is the medium-high estimates. Historic growth has typically followed this model trend. Population rise used in the LTP growth forecasts is 4,950 additional households by 'year 11' of the Long Term Plan.
- Assumes 250m² chambers and public space (now increased to 300m² for new models).
- Looking to improve to 13m² per person/workspace for new buildings, which is challenging but could be achievable with efficient design and using the optimal solution for a service centre extension. Average out when including the inherent inefficiencies in existing spaces the upper bound target is set at 14 m² per person for forecasting purposes.

3.40. Population growth projects used are shown below:

Population Growth Forecasts								
(from District Plannign Team models)								
Population Projecti	2022	2023	2028	2033	2038	2043	2048	2053
Formative (Low)	67,930	69,062	71,428	73,171	74,376	75,241	75,849	76,091
Formative (Medium)	67,930	69,429	73,766	77,508	80,760	83,728	86,498	88,832
Formative (Medium-high)	67,930	69,609	74,890	79,621	83,895	87,928	91,810	95,244
Formative (High)	67,930	69,789	76,015	81,742	87,055	92,178	97,209	101,791

Table 7: Population Growth forecasts used in modelling

3.41. With regard to potential Water Services Reforms / Local Water Done Well – for this current exercise have now assumed no significant net change in staff numbers, for modelling purposes. Until such time as the reforms are complete, there remains uncertainty as to how local water services will be delivered, although there is now expected to be far less potential reduction in staff from WDC offices than previously under the previous government Three Waters legislation. There could still be a small net gain or loss of staff, depending on the structure of future water delivery service and local government reforms (e.g. shared services or shared water entity with some adjacent Local Authorities).

3.42. The proposed floor area requirement per head of staff has been reduced from previous versions, following advice from the project consultant team. The project team are looking for efficiency in number of staff per unit floor area. Looking at the current office accommodation averaging out at around 16m² per person, the proposed new average density of 14m² per person is considered a very challenging task but will be used as a target and for prudent planning.

Libraries Design Brief & Needs

3.43. The attached Libraries Design Brief prepared by Sue Sutherland Consulting assesses the current Library provision within Rangiora and its surrounds, and the wider District. The assessment shows that there is a current deficit in Library facilities and space provided within the District.

3.44. The Libraries Design Brief suggests the required floor area for a modern library facility in Rangiora is 2,555 m². The current space provision within the Trevor Inch Library is

1,355m². The master planning and cost estimating uses the difference of 1,200 m² extra floor area required as the basis of design. This excludes any museum space. Some additional adjustment to area is required for link space and circulation space if designed over two floors, for the purposes of cost estimating.

- 3.45. Recent studies commissioned by LGNZ also support the business case for libraries and improved facilities and the contributions they make to community wellbeing. There is also potentially an economic return on investment, as evidenced by some of the LGNZ report findings, example summarised below:

Findings from Hutt Valley: Social Return on Investment Analysis: Hutt City Libraries:

- *The most recent Communitrak survey conducted by Hutt City Council found that around 82% of people in Hutt City have used a library in the last 12 months.*
- *The analysis found that for every dollar that is invested into Hutt City Libraries by Council, between \$1.27 and \$1.44 is provided in economic benefit to the community.*
- *Library users estimated that they would have to spend around \$260 per year through private businesses to access the services and materials they currently use from libraries.*
- *Over half of library users visited other places during a trip to the library and spent an average of \$14.*
- *For library users, the most important contributions of libraries are the maintenance of collections, contribution to hobbies, life-long learning, and being safe and pleasant places to visit. Non-users placed importance on indirect benefits, including their role in maintaining and capturing local history, supporting children's education and continuing education, improving literacy, and encouraging responsible social behaviour.*

- 3.46. Assessment of the Rangiora Library space need also must consider the wider District needs and libraries provision. The LTP includes for land purchase for a future Ravenswood community facility (potentially including library), and Infrastructure Strategy allows for potential development of satellite library facilities at Ravenswood on future, in response to current population and growth forecasts. This does not change the projected floor size need for Rangiora Library as used in this current master planning exercise however. Refer to the attached Libraries Design Brief for further discussion.
- 3.47. An indicative business case will be prepared for the Library in subsequent design stages.

Existing Buildings Condition

- 3.48. In the run up to the current 2024 / 25 Long Term Plan staff had built the 10 year budget profiles on the premise that a new substantial Service Centre and Library extension would proceed over years 3, 4 and 5. As a result the budget allowances applied were to 'sweat the asset' until the new buildings were operational, following which various refurbishment, alteration and other works to connect the new and old buildings we anticipated (within the project budgets).
- 3.49. With the proposed Civic Precinct development plan being substantially changed, with preference being given to Option A, there was limited time to evaluate the impact on normal renewal budgets. A potential increase in required expenditure was signalled in the Budget Commentaries presented to Council in January 2024, based on subsequent analysis.

- 3.50. Reports were commissioned from independent experts Prendos, and Honoris consultants, to assess the condition of the existing Rangiora Service Centre and Trevor Inch Library Buildings. This was to further establish the necessary urgent work relating to urgent deferred renewals and maintenance, as well as what could be reasonably be anticipated over the 10 year LTP period. The reports are not attached to this report due to significant size but are summarised below.
- 3.51. The summary spend profile is as follows:

Period	Anticipated expenditure		Total
	excl M&E items	M&E services	
Year 1 (2025)	\$82,100.00	\$231,180.00	\$313,280.00
Year 2 (2026)	\$15,800.00	\$0.00	\$15,800.00
Year 3 (2027)	\$16,200.00	\$0.00	\$16,200.00
Year 4 (2028)	\$70,500.00	\$22,000.00	\$92,500.00
Year 5 (2029)	\$3,000.00	\$11,000.00	\$14,000.00
Years 6-10 (2030-2034)	\$969,900.00	\$109,120.00	\$1,079,020.00
Years 11-20 (2035-2044)	\$1,057,400.00	\$35,000.00	\$1,092,400.00
TOTAL	\$2,214,900.00	\$ 408,300.00	\$2,623,200.00

Table 8: Forecast spend profile on RSC Capital renewals – excerpt from condition survey reports

- 3.52. From the above - there is indicatively \$1.5m of expenditure expected in the next 10 years (i.e. the term of the Long Term Plan 2024-2034) to address current conditions issues and forecast additional renewals needs identified in the recent report. This excludes any work to the drainage system which has not yet been inspected fully. This figure also differs to the high level cost estimates by the Quantity Surveyors included in the attachments, which were just on a coarse cost-per-m2 basis with little previous background.
- 3.53. As a result of the advice received the Renewals Budget for the Rangiora Service Centre is recommended to be changed from the current budget allowance (row 1 below) to a revised budget allowance (row 2 below), the adjusted amounts still being seen as capital expenditure.

Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10
68,350	69,850	71,460	73,100	74,700	76,270	25,000	25,000	25,000	25,000
413,280	65,800	66,200	142,500	64,000	265,804	265,804	265,804	265,804	265,804

The new works are treated as a whole as capital expenditure as the majority of the work comprises capital renewals or upgrades, and is a complete estimate including associated professional fees as needed.

The first year includes additional \$50k each for lighting upgrade and upgrade of sewer drainage. Subsequent years include further \$50k for office alterations and fitouts (for minor space utilisation improvements), and for more 'reactive' capital works – i.e. for where something else is discovered to need replacing in the course of other works (as a contingency provision).

- 3.54. The proposed capital renewal profile (row 2) amounts to circa \$2m, as per the Draft LTP budget provision for the service centre in Options A and C of the Civic Precinct Project, however is now proposed to be spread over ten years instead of two. The previously set

aside capital renewals profile (row 1) for the Rangiora Service Centre amounted to circa \$534,000; however this is now superseded by the new spend profile.

- 3.55. The condition survey for the Trevor Inch Library was only received at the time of submission of this report and has yet to be analysed in detail.
- 3.56. The existing Trevor Inch Library does have some limitations with the existing heating and ventilation systems, layout limitations and space constraints in the general library area and the staff workroom.
- 3.57. An updated renewals expenditure profile, for the retained Trevor Inch Library Structure, has yet to be established in detail. It is proposed that the \$534,00 original draft LTP budget for Rangiora Service Centre renewals is still retained and instead assigned to the existing Trevor Inch Library for urgent capital renewals, starting from year 2 of the LTP. This will enable the existing Library structure to perform better into the future which is particularly important given that all of the Options discussed in this report will rely on the present Library building structure, fabric and systems for many years to come.
- 3.58. The existing Trevor Inch Library Structure is not designed to allow for an additional floor/level on top of the existing structure. Any future plans will also need to retain the heritage-listed Chamber Gallery structure.

Project Steering Group 2023

- 3.59. In 2023 a new Project Steering Group was established to re-vitalise the project ahead of the Long Term Plan 2024-34 process. The Project Steering Group met twice in late 2023 to discuss objectives, review key criteria and inputs, assumptions guiding decision making and review high level concept options again. Whilst there was initially a general support for a two storey extension to the library and service centre (as stage one of a three stage plan); there was no formal recommendations made to Council in advance of the Long Term Plan budget meetings in January 2024.
- 3.60. A number of other Local Authorities are currently undergoing, or have recently completed, upgrades to the central libraries or 'civic precincts' (including service centre). A few current/recent examples are:
 - Te Whare Whakaterere / Ashburton Library and Service Centre (recently completed)
 - Te Ara Atea / Rolleston Library and Community Centre (completed)
 - Te Manawataki o Te Papa / Tauranga Civic Precinct & Library (planning)
 - Te Aka / Napier Central Library and Service Centre (planning)
 - Turanga / Christchurch Central Library (completed)
 - Te Matapihi / Wellington Central Library (in progress)
 - Te Kahu o Waipuna / Blenheim Central Library and Art gallery (recently completed)
- 3.61. Others local examples in relatively recent years include Sumner, Halswell, Lincoln, Woolston, and of course Kaiapoi.

4. ISSUES AND OPTIONS

Summary of Options Included in Draft Long Term Plan Consultation Document

4.1. The high level base options included within the Draft Long Term Plan Consultation Document were:

Option A	(Councils Preference)	Ground Floor Library Extension
Option B	(Both projects combined)	Library and RSC Two Storey Extension
Option C	(Minor Refurbishments)	'Status quo'

The Options are shown further below. There was no 'Do nothing' option included.

Option A – Ground Floor Library Extension Only

- Extend existing Trevor Inch Library to the west (Portacombs/carpark area) – single level



Option B – Library and RSC Two Storey Extension

- Stage one of Project Steering Group-reviewed 'Option 2a' – new build 2 storey between existing library and RSC



Option C – “Status Quo”

- Do minimal – essential refurb works to RSC only



Figure 5: Diagrammatic summary of the key Options from Draft LTP 2024-34 stage

- 4.2. This report only comments on the summary baseline options established at the Long Term Plan budget meetings. These options are outline proposals but may require further refinement through successive design stages and Business Cases.
- 4.3. The Council's current preferred Option A was determined at the Long Term Plan budget meetings in January 2024.
- 4.4. All options have further stages, outside the term of the forthcoming LTP. Budget allowance for future stages are included within the Infrastructure Strategy but are very high level estimate at this stage, which will require further work to refine.

Option A Future Stage – Stage Two will be to further extend in future, by building upwards or outwards, to provide for staff accommodation. Possibly coupled with:
Rebuild of existing Trevor Inch Library structure\Other improvements to existing Rangiora Service Centre

Option B Future Stage – Stage Two will be to rebuild a new two storey library structure in place of the existing Trevor Inch Library

Option C future Stage – to do all works associated with Option A or B at a later year.

- 4.5. There is a further notional Option D (not consulted on) which is to do all works and all stages in one initial pass, with a very high up-front capital cost (approx. \$65m). This further option was discounted as was not included within the Consultation Document.
- 4.6. There are numerous uncertainties and variables that factor into optioneering and decision making. At the time of writing this report there remain a number of uncertainties and unresolved high level options and criteria. For the purposes of the LTP planning and this report, a number of assumptions are needed to be made. Some of these will be refined through further design stages.

4.7. Key assumptions include:

- a) Development on the existing Rangiora Town Centre site
- b) Re-use of the existing buildings where feasible, at various phases within the scheme(s) – i.e. unfeasible to go for a complete new rebuild of either RSC or Library.
- c) No significant step-changes to staffing levels (either up or down) arising from forthcoming Water Services Reforms that may include amalgamation or transfer of staff to other entities. Staffing levels based on growth forecast modelling.
- d) District population and household growth projections as per the Infrastructure Strategy models.
- e) General proposal is for Council to own its buildings as a preference, rather than lease these. Exception to this is if Option A or C is pursued then existing ongoing leasing arrangements will need to continue (or increase)
- f) General preference is to co-locate staff as much as possible, for efficiency in service delivery, and cultural reasons.
- g) Working from home will continue for the foreseeable future, albeit at levels lower than were seen in the period immediately after Covid lockdowns were lifted.
- h) Storage and archival space will remain as having records storage principally held in off-site leased management facilities, as it done presently.
- i) For the current planning phase – the carpark access/egress is assumed unchanged – this will be reviewed in further design stages, and will only be feasible with additional budget commitment.
- j) Current works assume a traditional delivery approach – Public led and funded, with a traditional Design-Bid-Build delivery model. Other options could be explored in future including Public Private Partnership, although these are not preferred at this stage.

4.8. Key inputs and guiding documents include, but not limited to:

- Rangiora Town Centre Strategy / Plan
- Waimakariri District Development Strategy
- MoU with Mana Whenua
- District Libraries Strategy and Activity Management Plans
- Walking and Cycling Strategy
- Transport Strategy
- District Plan
- Accessibility Strategy
- Youth Development Strategy
- Age Friendly Waimakariri Plan
- Corporate Sustainability Strategy
- Economic Development Strategy
- Waimakariri District Plan
- Legislation – RMA, Building Act, Local Government Act

These key documents will all guide design and decision making to varying degrees.

Museum Discussion

- 4.9. Staff meet with the Rangiora and District Early Records Society committee in March 2024. This meeting was to discuss the Civic Precinct project, and to better establish the Rangiora Museum current position and needs.
- 4.10. The Society will need assistance from Council to re-assess their key objectives and purpose, how they see the museum in future, and how this might translate into a presence within the Civic precinct and/or Library complex.
- 4.11. The existing museum building is heritage listed but is currently categorised as 'Earthquake Risk' (lowest strength 49% NBS) following seismic assessment in 2013 by OPUS engineering consultants. The Council presently own the Museum building and the Society are a long term tenant. The Rangiora Museum is focused on the local (Rangiora and close-surrounds) history, and does not attempt to cover the whole district history since this is the aim of the other localised museums in the District.
- 4.12. Some of the key issues for Rangiora Museum currently are:
- Limited display space
 - Limited storage space – currently using a 'loft' with space and safety issues, offsite storage in Southbrook, and an exterior shipping container
 - Location not ideal- not a lot of foot traffic
 - Existing building issues- floor is uneven, spaces are tight to work with, seismic capacity and risk
 - Issues with climate control – for working areas and preservation of artefacts

There is also the existing Cob cottage to consider.

- 4.13. A number of initial high level conceptual strategies were discussed at the Museum meeting:
- | | |
|------------------|---|
| Museum Option 1. | Stay at current location, with existing building upgraded to address some of the current shortcomings (not preferred, and no specific budget for this) |
| Museum Option 2. | Move wholly into a new/extended Rangiora library building or combined civic precinct building |
| Museum Option 3. | Partially divide operations – keep artefact storage and main workroom in existing buildings but have a display presence and collaborative working functions in a new/extended library |
| Museum Option 4. | Partially divided operations – keep display storage in existing building and the new/extended library, and similar with artefact storage. |
- 4.14. Options 2 or 3 appear to be the most preferable and feasible, depending on how much space might be needed and could feasibly be provided within a new/extended library building.

Review of the LTP Options

- 4.15. Discussion on the options included within the LTP follows. The attached report from Athfield Architects provides further detail on each of the options.

4.16. Option A – Ground Floor Library Extension

Timing	
Main Works brought forward to start 2028/29 Financial Year, with some design the year before (i.e. Year 4 & 5 of the LTP).	
Benefits:	Dis-Benefits:
Lower initial capital spend	Higher cost overall to achieve end stage result
Addresses long overdue and 30 year future library growth need	Museum not included but could be for additional \$2-\$3m
Continues to support local landlords office floor space usage with staff being distributed	Staff continue to be spread out over multiple buildings. Impact on staff culture and effective delivery of service with distributed model
Limited disruption to existing operations in stage one	Extension in future is difficult without large scale disruption
Includes some budget (\$2m, uninflated figure) for urgent capital renewals for the existing Rangiora Service Centre.	More RSC Lease space will be required as Council continues to grow
	Cannot realise the improved space efficiency in RSC at the High Street frontage
	Risk of losing any of the key tenancies in future, and ongoing high fitout costs (sunk costs)
	No laneway improvements for accessibility and visual amenity
	No budget for wider landscape improvements
	Reduces the current available office space for the service centre – due to the removal of the Portacoms without any new provision to compensate – further exacerbating current space issues.
Key Considerations	
Museum and wider landscaping not included – only basic landscaping / external works provision	

Stage two (future years beyond LTP) will be difficult to construct without significant disruption and cost implications. It is difficult to add a further storey to an existing building, especially if that building is currently occupied. In order to build a second storey extension, the library would need to vacate the new space again. The option of extending sideways has a number of disadvantages. This will end up in the new building beginning to ‘sprawl’ over the civic precinct campus and taking over a larger portion of the existing carpark.

The proposed budget includes for the urgent capital renewals to the existing Rangiora Service Centre, and Trevor Inch Library building, as discussed in the Background section and the Financial Implications section of this report (and also in assessment of Option C)

The design consultants have noted that there could be a further variation of Option A; to potentially mitigate some of the disadvantages around future feasibility and disruption arising from future stage extensions. This would possibly involve a smaller footprint two-storey library extension, that could be extended sideways in future. This alternative sub-option does have a higher cost and has not been explored in detail (would be subject to future preliminary design stages); however an indicative comparative baseline capital cost between Option A and its alternative is included in the Quantity Surveyor cost estimates attached to this report.

4.17. Option B – Library and Service Centre Two-Storey extension (stage one)

Timing	
Main works (stage one) pushed out to start 2030/31 Financial Year. (i.e. year 7 & 8 of the LTP)	
Benefits:	Dis-Benefits:
Rationalises the office space	Significantly more expensive
Flexibility for future growth and stages	Public perception risks/concerns
Efficient build process	Stage one still does not allow Farmers tenancy to be vacated (needs stage 2 as well)
Includes wider Civic precinct/space upgrades required, including laneway and wider landscaping provision	
Saves on long term lease costs	
Allows for improved space efficiency within existing RSC building	
Improves staff culture and service delivery efficiency with more access and less 'silo'	
Reduces staff accommodation risk long term (e.g. loss of key tenancy)	
Council has a tangible asset on the books at the end	
Key Considerations	
Museum included	
Commits bulk of staff to Rangiora, limits ability to change model in future	
Includes links at both levels to existing building	
Shifts Council Chamber and meeting rooms and management function to first floor adjacent to Victoria Park	
This option had the least submissions in favour of – mainly due to cost concerns and concerns about council efficiency and staff levels	

Option B as presented in the Draft LTP is only Stage 1 of a 3 stage plan, which would be implemented over a number of years and eventually accommodate all staff including projected staff levels to at least 2050. At stage two, a new two storey library building would replace the existing Trevor Inch Library, and the Council would then be able to exit all lease spaces with the key exception of the Farmers building. At future stage 3 all staff would be accommodated on the one campus. Indicative stages 2 and 3 are shown below:

Stage 2



New Library & RSC South Wing
(Decant library to new build, RSC 2/lvs)
RSC: 5360m²
Library: 2980m² Total GFA: 8340m²

Stage 3



Masterplan fulfilled
RSC: 5890m²
Library: 2980m² Total GFA: 8870m²

This option was not preferred by Council during Long Term Plan budget meetings.

4.18. Option C – Status Quo

Timing	
Main works brought forward to start 2024/25 Financial Year. (i.e. year 1 of the LTP)	
Benefits:	Dis-Benefits:
Low rates impact with best affordability at present time	Does not meet the current deficit for library space and impacts on the cultural and social wellbeing of the district residents
	May have an impact on the desirability of the Town and District thereby reducing growth
	Museum long term future not addressed
	Ongoing lease costs
	Not consistent with the last Long Term Plan
Key Considerations	
Allows for minimal works to existing service centre only – deferred capital renewals and minor improvements/refurbishments that were previously removed from upgrade scope.	
This option had the most submissions in favour of.	

The urgent capital renewals and upgrade works will be targeted at those identified through the condition assessment reports recently conducted, and previous assessment exercises scoping potential refurbishment or improvement options with the most return on investment. For the Rangiora Service Centre the works will principally comprise of the following key elements, in order of priority:

- a) Deferred renewals
- b) Upgrade or Refurbishment works that were previously planned, but removed from previous refurb scope during Covid pandemic cost-cutting measures
- c) Low cost minor changes where these can give space or other efficiency within existing floor plate and roof-line and building services plant provision (subject to leftover budget), in order to accommodate more staff, or further save on ongoing OPEX.

This option was not preferred by Council during Long Term Plan budget meetings.

Building compliance works are otherwise up to date, and the RSC building currently has a seismic strength that exceeds 67% of New Building Standard following the 2021 refurbishments and seismic strengthening works. There are however risks identified with the existing roof weight and concrete tiles in future earthquake events. The proposals in the recommended options within this report do not address the current roof hazard.

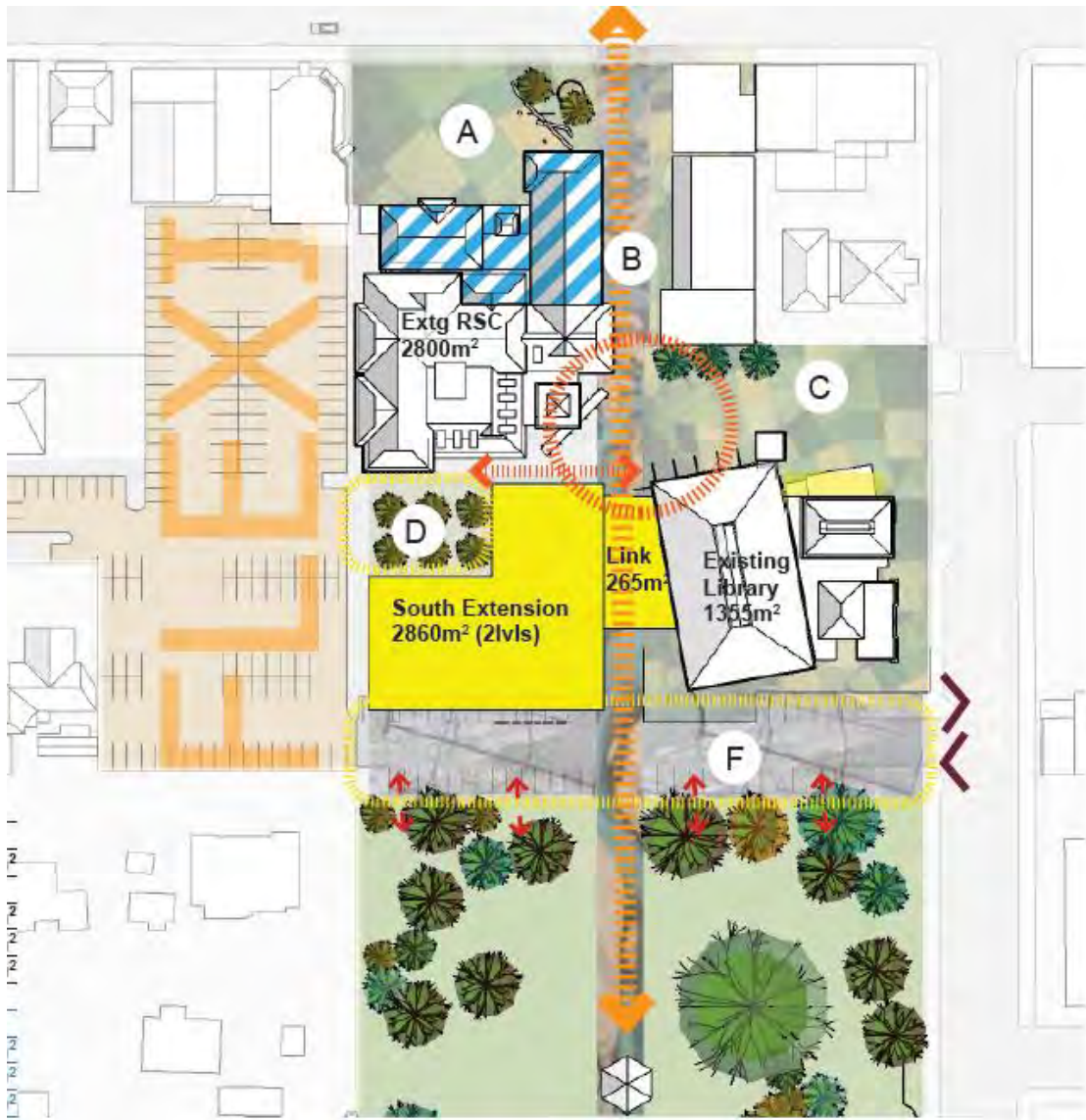
The Trevor Inch Library has an assessed strength of greater than 67% of New Building Standard (2016 year – OPUS Report); this assumes that the chamber gallery (strengthened in 2012) also exceeds this level. It was recommended however that the main block of the building be strengthened before extensions, to reduce 'drift' i.e. potential movement of the building during and earthquake affecting the new adjacent structure).

Neither building are currently deemed 'Earthquake Prone' nor 'Earthquake Risk' category as they exceed 67% of New Building Standard, however their current strength is obviously less than that of a new building.

There are other planned routine works to the Library, such as general maintenance under existing budgets, or fitout changes/improvement under existing approved budgets and works plans. These current planned works (separately budgeted) include shelving

replacement and light renovation including replacement of flooring tiles, and some painting (already underway).

- 4.19. The indicative Option B scheme is the only one involving additional staff accommodation space and stage 1 allows initially for an additional 1,200 m² of gross office space within the new extensions (i.e. excluding the relocated chambers), combined with a reconfiguration of existing spaces in the Rangiora service centre; potentially adding up to total approximately 1,500 m² of new office accommodation. This would accommodate in the order of 100 - 115 additional staff, enabling the exit of the Ashley Building and also all leased spaces except the Farmers building, including projected staff totals out to the year it is built; stage 2 would then cater for all additional forecast growth out to somewhere beyond 2040 using the upper bound projections. Option A does not provide for any additional staff accommodation (in fact it slightly reduces the available space).
- 4.20. Key factors in assessing all options:
- Development contributions funding (applicable only to the Library, which has a clear 'Growth' component)
 - Potential sales of existing buildings/property (applicable mainly to the Rangiora Service Centre – if the Ashley Building can be vacated and sold)
 - Saving on leasing costs; lease charges, fitouts
 - Staging
 - Timing
 - Flexibility, and ease of future stages or adaptation
 - Considerations of potential need for accommodating staff or services in temporary accommodation during construction works.
 - Community usage and accessibility
 - Improving the civic precinct – supporting and activating the Town Centre, improving linkages and amenity
 - Financials – capital spend vs Net Present Value approach
- 4.21. All three options include a basic provision for works to the existing Rangiora Service Centre. In the case of Option B however, these works would be deferred slightly further, with refurbishments deferred until the new spaces are already built, this will enable more efficient delivery, less disruption, and help to smooth rates by 'sweating' existing assets further.
- 4.22. There are some external works and landscaping necessary for many of the options. With reference to the AAL concept design document, these are referred to as shown in the indicative diagram below (similar legend for each option):



Civic Spaces Legend

- A Civic 'Front Lawn'
- B Ashley Building Laneway
- C Civic Plaza
- D Courtyard
- E Flex Hardscape (essentially the remaining carpark)
- F Victoria Park Interface

Figure 6: External spaces diagram and legend

- 4.23. Options A & B each include a component of external works and landscaping provision. These allow only for absolutely necessary elements of the works in stage one respectively. For Option A – this is limited to some very minor upgrades to the Ashley Laneway, the new Civic courtyard created, the building edge connections to the existing carpark, and a general reconfiguration of car parking layout. For Option B, this is extended to more extensive works to the Ashley Laneway only. Further external areas would be upgraded only in stage two and beyond, i.e. outside the term of the LTP 2024-34.
- 4.24. There is scope of improve the efficiency of the existing Rangiora Service Centre building. The current public circulation and chambers has the potential to be repurposed into office

space. This would involve closing the High Street public entrance, shifting the chambers to a new building, and rationalising the entrance and customer services to the present south entrance. This allows for better wayfinding and more efficient use of space, as well as sharing of services and facilities between library and service centre in future (e.g. front counters, information, cashiers, ablutions, display space, public meeting rooms). These larger scale improvements only apply to Option B in the current LTP 2024-34 provision. This is also the reason why Option B includes more significant upgrades to the Ashley Laneway – since this is now the key access linkage to access the council services from High Street.

4.25. A number of other sub options may also exist, but are not discussed further in this report. Example of further sub-options include:

- Adding further levels – e.g. three storey extensions
- Improved Victoria park connections
- Potential land acquisition and significant reconfiguration of car parking area and vehicle access (e.g. ush building up to Victoria Park edge and have tariff enter/exit off King St instead).
- Opportunities for Retail (e.g. Option B opens up potential for Ashley building to become retail space , facing onto the improved laneway
- Opportunities for integration of residential
- Multi-storey carparking buildings – possible synergies with ‘North of High’ precinct?

These further sub-options will need to be explored further in subsequent design stages.

4.26. It is worth noting that disruption in future may involve the need to also find additional temporary space for accommodating either the library or current staff. Spaces of this size will potentially be difficult to find in the Rangiora Town Centre or surrounds, and would likely involve high move costs, loss of productivity, sunk fitout costs, due to the disruption. Allowance for this is not included in current cost estimates and budgets.

4.27. Longer-term leased spaces are also subject to ongoing rent increases, and typically has a sunk up-front cost for fitout of each space, which is typically lost when the building is eventually vacated.

4.28. Whilst Option B appears to provide the most value for money (efficient build and development process etc) and better long term financial position and wider achievement of project objectives, Option A is recommended at present due to the fact that this lower immediate rates burden (which is clearly a concern of the community as evidenced though the submission responses), lower impact on Council debt headroom, and meets the immediate need for Library extensions. Further work is needed however to further refine this option (alongside the other key options) and firm up on the business case, for review through future Annual Plan / Long Term Plan processes, before any significant construction works commence (noting that Option A does not start major construction until year 4 of the current Draft Long Term Plan 2024-34)

Future Works proposal

4.29. It is proposed to continue to utilise the balance of the Better-off Funding for the Civic Precinct and Library Masterplan project, to continue work on refining the designs and cost estimates. Specifically – the ongoing work proposed includes:

- I. Ongoing preliminary design development, for all options
- II. Engagement with Mana Whenua and other key stakeholders
- III. Wider Master planning including the external spaces

- IV. Further work on costings for necessary refurbishments and deferred renewals and deferred maintenance on the Rangiora Service Centre building, and the existing Trevor Inch Library Building
 - V. Updated cost estimates based on design refinement
 - VI. Business Case development
 - VII. Professional advice on pros and cons of each options, from construction professionals (possibly could include Early Contractor Involvement / ECI)
 - VIII. Further investigations and optioneering around Consenting requirements, carparking and transport, potential land acquisitions
 - IX. Engagement of Museum professionals to assist the Society in their future planning, and to work with the design team on integration into the Library project, and confirm plans for the current Museum building
 - X. Project Control Group to reconvene to oversee these activities
 - XI. Further submissions to future Annual Plans
- 4.30. Approval is sought from Council for staff to retain and continue to use the balance of the Better-off funding for the project for this purpose.

Implications for Community Wellbeing

There are implications on community wellbeing by the issues and options that are the subject matter of this report.

- 4.31. The Management Team has reviewed this report and support the recommendations.

5. **COMMUNITY VIEWS**

5.1. **Mana whenua**

Te Ngāi Tūāhuriri hapū are likely to be affected by, or have an interest in the subject matter of this report.

The overall civic precinct and Library project will need specific engagement with Te Ngāi Tūāhuriri to ensure cultural considerations are factored into early scoping, planning, and ongoing design stages. At the time of writing this report there has not been specific engagement with Te Ngāi Tūāhuriri or Mahaanui Kurataiao. This will be required in forthcoming preliminary design and planning stages.

5.2. **Groups and Organisations**

There are groups and organisations likely to be affected by, or to have an interest in the

The views of the Museum have yet to be fully understood, but initial commentary is included in the preceding section. In general, the Society are keen to be considered and involved in the project, and keen to consider potential inclusion of the museum into the civic precinct schemes. A number of public submissions commented on this.

At this stage no further views have specifically been sought from other groups such as Community Board, Rangiora Promotions Association and Enterprise North Canterbury. These key stakeholders were deeply involved in the previous development of the Rangiora Town Centre Strategy.

Other key Group would include (among others):

- Accessibility Group
- Youth Council
- Waimakariri Public Arts Trust

Submissions were received from some Community Boards; these are discussed in the next section.

5.3. **Wider Community**

The wider community is likely to be affected by, or to have an interest in the subject matter of this report.

This project was included as one of the key projects specifically consulted on through the LTP 2024-34 Consultation document.

The page from the Consultation Document is included as an attachment to this report.

The public submissions have been analysed and these are commented on below. The full breakdown of submissions and the analysis of these is included in the attachments to this report.

In summary, the direct voting on options is broken down as follows:

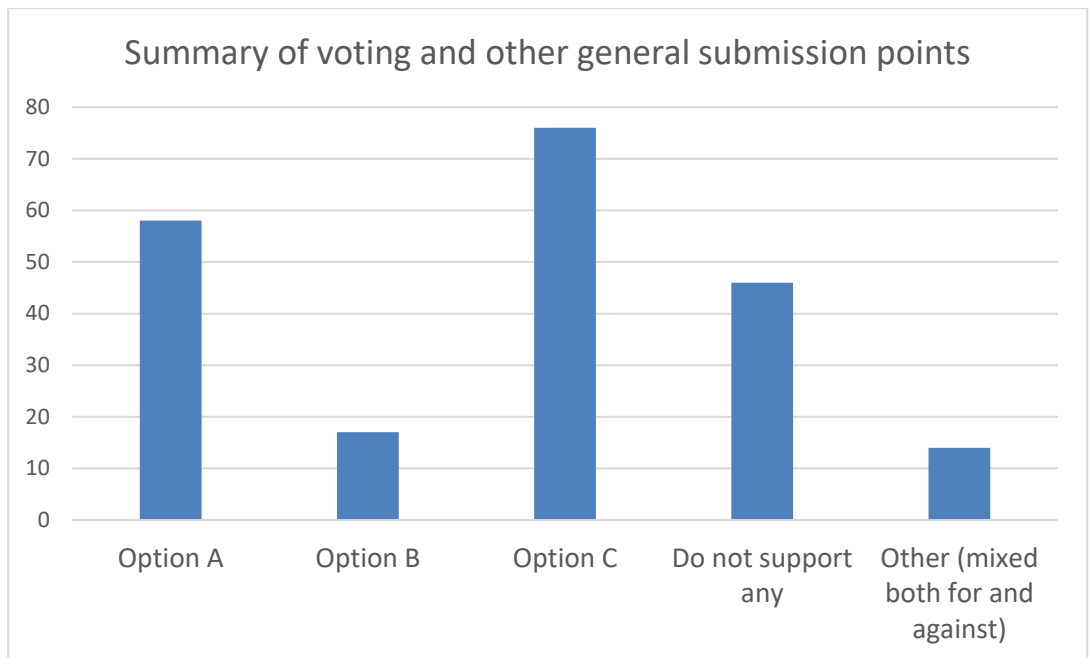


Figure 7: Diagrammatic summary of public submissions

Option C was the option most favoured by submitters. Of the key options consulted on; Option B was the least favoured.

6. **OTHER IMPLICATIONS AND RISK MANAGEMENT**

6.1. **Financial Implications**

There are financial implications of the decisions sought by this report.

6.1.1. High level concept stage cost estimates were sought from Quantity Surveying firm AECOM in April 2024. These are included in the attachments to this report.

6.1.2. These estimates are just for the main capital works of each respective option, which include demolition costs, site works, construction works, and professional fees and consents allowances. Further modification is made below to include for other items that affect the ultimate loan funding that Council requires (and hence rates impact) in order to deliver each option. This is the same basis of establishing the estimates that were presented at the LTP 2024-34 Budgets meetings in January 2024.

6.1.3. The AECOM estimates largely validated the previous high level staff estimates for the capital works, although there are difference in the capital works totals

Cost estimate for option A gone up from previous (from approx.. \$19.8 to \$21.4m)
– mainly due to:

- More allowance for reconfiguration of balance of existing carpark
- More allowance for link space and network utilities

Cost Estimate for Option B has stayed approximately the same, with some minor changes:

- More allowance for reconfiguration of balance of existing carpark

- 6.1.4. Each option has various levels of external works and landscaping, as previously discussed in the preceding sections.
- 6.1.5. Fixtures, Furniture and Equipment (FF&E) are excluded from the AECOM estimates and are not highlighted in the Consultation Document, but are a real cost associated with any extension or refurbishment. Existing approved operational budgets include FF&E provisions specifically for the Library, which would now be used to fund the FF&E component of the new Library areas in either of Options A or B. For the Service Centre, there is no significant FF&E expenditure associated with either of options A or C. Existing FF&E budget provisions and assets will be used to cover the eventual staff move into extended Service Centre accommodation in the first stage of Option B, if implemented.
- 6.1.6. Whilst the AAL documents show a café, this is not proposed to be included in Stage one of any options, so is not included in any of the cost estimates.
- 6.1.7. As discussed on previous sections; Option A cost estimate does not include provision for Museum, whereas Option B does.
- 6.1.8. At this stage- Option A does not allow for seismic strengthening of the existing Trevor Inch Library building, whereas Option B does make a budget provision. The 2016 OPUS seismic assessment report noted:

Recommendations

- Whilst Block A has a seismic capacity greater than 67%NBS, we note that WDC intend to extend this building in the future. It is recommended that Block A is strengthened to reduce the transverse drift within the central segment of the building either prior to or during the construction of the extension. This strengthening work would involve additional roof bracing to be installed within the internal portal frame bay.
- 6.1.9. Other general clarifications are as per the AECOM estimates. The AECOM estimates are made in 2024 dollar values, and include a contingency but do not include escalation provision. Escalation / inflation provisions are made separately below, by WDC finance team, for establishing future budget.
- 6.1.10. The budget provisions for Options A and B included additional operational expenditure budget as well, for the additional building stock respectively. This was shown in the Consultation Document.
- 6.1.11. Development contributions: The project capital works estimates include payment of development contributions for increased capacity and demand on network utility services. Conversely; the Library element of the project will however be partly funded through wider Development Contributions levied on private developments in the district. Indicative Development contributions offset has been established from high level assessment of the growth component of the library elements of the works, and based off projected additional households. Where development contributions are expected to contribute specifically to the project, these have been deducted from the total budgeted capital spend in the process of establishing the net required borrowing/loan funding required to finance the capital works.
- 6.1.12. Property sales: Option B releases the Ashley Building and therefore makes it available for sale or lease. This also means the building can potentially be repurposed, e.g. to activate the laneway with retail space, or potentially be entirely redeveloped by private developers. Where income from property sales specifically associated with a Service Centre extension exist (i.e. Option B), these have been ring-fenced and offset against the budgeted capital spend in the process of establishing the net required borrowing/loan funding required to finance the capital works. Cost estimates include basic provision for sale and removal and making good of the existing Portacoms, which are Council owned.

Updates to the budget estimates and loan funding required are as follows:

Option A

	Current Estimates	Draft LTP for comparison
Library Capital Works Total	\$ 17,535,000	\$ 16,100,000
(Inflated to 2028/29 year)	\$ 19,187,000	\$ 17,616,620
<i>Less:</i>		
Development Contributions	\$ 6,400,000	\$ 6,400,000
Total Additional Debt Required	\$ 12,787,000	\$ 11,216,620
RSC Capital Works Total	\$ 2,000,000	\$ 2,000,000
(Inflated to 2028/29 year)	\$ 2,188,000	\$ 2,188,400
<i>Less:</i>		
n/a		
Total Additional Debt Required	\$ 2,188,000	\$ 2,188,400
Total Both Projects		
Capital Spend	\$ 21,375,000	\$ 19,805,020
Net Borrowing	\$ 14,975,000	\$ 13,405,020

Option B

	Current Estimates	Draft LTP for comparison
Library Capital Works Total	\$ 19,489,000	\$ 16,900,000
(Inflated to 2030/31 year)	\$ 22,231,000	\$ 19,278,000
<i>Less</i>		
Development Contributions	\$ 6,300,000	\$ 6,300,000
Total Additional Debt Required	\$ 15,931,000	\$ 12,978,000
RSC Capital Works Total	\$ 18,351,000	\$ 20,500,000
(Inflated to 2030/31 year)	\$ 20,933,000	\$ 23,384,350
<i>Less:</i>		
Sale of Ashley Building	\$ 2,281,400	\$ 2,281,400
Total Additional Debt Required	\$ 18,651,600	\$ 21,102,950
Total Both Projects		
Capital Spend	\$ 43,164,000	\$ 42,662,350
Net Borrowing	\$ 34,582,600	\$ 34,080,950

Table 9: Updated project budget and loan funding needs summary for main options

Summary of Inclusions in each option





















Inclusions	Option A	Option B	Option C
Museum provision			
Seismic upgrade to Trevor Inch Library			
External works	 partial	 partial	
Operational expenditure			n/a
Link to existing RSC			n/a
Cafe			
Development contributions?			n/a
Property sales income	n/a		n/a
FF&E			n/a
Savings on lease costs			

Table 10: Summary of key inclusions/exclusions from each option

6.1.13. As discussed in the Background section; it is proposed to retain the existing \$534,000 of Rangiora Service Centre capital renewal budget, and the \$2m additional deferred renewals and upgrades budget, both included within the Draft Long Term Plan, and utilise these as follows:

- \$2.0m urgent deferred renewals and upgrades for Rangiora Service Centre (spread over 10 years)
- \$0.53m urgent deferred renewals for Existing Trevor Inch Library Structure (spread over 5 years)

There is no resulting further change to the Draft LTP budget arising from the above proposal.

The further summary tables below allow for direct comparison to the tables that were included within the Consultation Document (albeit adjusted for the new estimates):

Option A

Project	Total Budget Required (\$m)	Total Additional Debt Required (\$m)	Development Contributions (\$m)	Rates Funding (\$m)	Average Rate per property (incl GST)	
					Per year	Per week
Trevor Inch Library	\$ 19.2	\$ 12.8	\$ 6.4		\$ 41.48	\$ 0.80
2027/28 and 2028/29	capital expenditure					
Rangiora Service Centre	\$ 2.2	\$ 2.2	Nil			
2027/28 and 2029/29	capital expenditure					
Trevor Inch Library	\$ 4.6	Nil	Nil	\$ 4.6	\$ 31.41	\$ 0.60
2028/29 to 2033/34	operational expenditure					
Subtotal	\$ 26.0	\$ 15.0	\$ 6.4	\$ 4.6	\$ 72.89	\$ 1.40

Table 11: Option A financial summary and rates impact updated

Option B

Project	Total Budget Required (\$m)	Total Additional Debt Required (\$m)	Development Contributions (\$m)	Property Sales (\$m)	Rates Funding (\$m)	Average Rate per property (incl GST)	
						Per year	Per week
Trevor Inch Library	\$ 22.2	\$ 15.9	\$ 6.3			\$ 95.79	\$ 1.84
2029/30 and 2030/31	capital expenditure						
Rangiora Service Centre	\$ 20.9	\$ 18.7	Nil	\$ 2.3			
2029/30 and 2030/31	capital expenditure						
Building Lease Savings	-\$ 0.5	N/A	N/A			-\$ 7.22	-\$ 0.14
from 2031/32 to 2033/34	operational expenditure						
Additional Operational Exp	\$ 2.9	Nil	N/A		\$ 2.9	\$ 29.90	\$ 0.58
2030/31 to 2033/34	operational expenditure						
Subtotal	\$ 45.6	\$ 34.6	\$ 6.3	\$ 2.3	\$ 2.9	\$ 118.47	\$ 2.28

Table 12: Option B financial summary and rates impact updated

- 6.1.14. In terms of impact on rates increases; the increase in budget for Option A from \$24.3m to \$26.0m total spend (with increase \$13.3m to \$15.0m debt funding requirement) has less than 0.04% percentage points impact on average rates.
- 6.1.15. A rough Net Present Value (NPV) analysis was done on the above capital spend profiles for just the Rangiora Service Centre alone (i.e. Option B), with commensurate adjustments for ongoing lease and OPEX costs variation between the options.

Based on a 30 year payback basis, with a 5% discount rate, the NPV expenditures are:

Option C (or A) (i.e. don't build RSC extn but spend \$2m interim, and continue with more leases)	\$17.5m
Option B Stage one AND two (i.e. build stage one now and stage two in say 2040, and progressively exit leases)	\$23.3m

Table 13: Summary of approximate NPV expenditure analysis for Option B vs alternatives

- 6.1.16. This shows that building a full Rangiora Service Centre extension, in two stages, staggered over years to accommodate for all projected growth out beyond 2050, has a higher expenditure on NPV basis than the alternative. However at the end of the assessment period, Council would have an additional \$30m plus value of asset on its books by approximately 2041, and would also realise all of the other less tangible benefits and objectives (centralized location etc).
- 6.1.17. If Council were to consider an alternative option such as Option B, this would need to consider Councils debt headroom in the context of the other council total borrowing depending on other LTP budget decisions.
- 6.1.18. Existing operational expenditure and maintenance budgets are generally not specifically changed by the recommendations in this report unless noted otherwise. Those operational budgets cover routine running and maintenance costs (e.g. power, routine servicing, cleaning), as opposed to capital renewals upgrades. Option A however includes provision for increased operational expenditure associated with operating the larger library building.
- 6.1.19. This budget for Option A is included in the Draft Long Term Plan, however an adjustment is needed for Option A on the basis of the latest cost estimates, to increase the budgeted capital spend from \$19,805,000 to \$21,375,000 total. For the purposes of this report the budgeted development contribution income is unchanged at \$6,400,000.

6.2. Sustainability and Climate Change Impacts

The recommendations in this report do have sustainability and/or climate change impacts. Some of the more significant considerations, relevant to the options within the Draft LTP, are discussed below.

- 6.2.1. Reuse of existing buildings stock has a number of benefits and disadvantages. From a sustainability perspective reuse of existing building, with suitable enhancements to make more efficient, can have significant sustainability benefits. Potential carbon savings and other sustainability benefits from not having to

demolish and rebuild new are significant. This is reflected in project benchmarking schemes such as GreenStar and NABERS, if this was a future consideration.

- 6.2.2. Efficiencies in build process vary across the options. It is more efficient and sustainable to build the proposed extensions in once concentrated construction activity, rather than spread out over numerous years. All options have an element of future development stages to them (i.e. build extra space in future only when necessary); however Option B provides the closest to this approach for the current Long term Plan 2024-2034.
- 6.2.3. It is acknowledged that the existing Service Centre spaces could be better utilised to accommodate staff more efficiently, deferring the need for building or leasing extensions; however this benefit would generally only be realised principally in Option B.
- 6.2.4. New buildings typically provide more space efficiency, and greater energy efficiency in operation, than older stock. This is principally due to better construction techniques, insulation, and building service schemes. The proposed extensions, irrespective of option, would be designed with Environmental Sustainable Design (ESD) principles in mind, budget permitting. This will be developed through further design stages.
- 6.2.5. Location of the Library and Service Centre are also a factor. The existing location at the Civic Precinct within the Town Centre does have some sustainability benefits or implications. The central location makes it relatively easy for customers to reach Council services; these can be accessed in one place, and in a location with good public transport links and with supporting business also nearby. There is however still space for distributed library services (and general council customer services for that matter) and even mobile solutions, these are discussed further within the attached Libraries Design brief. Council currently offer satellite and mobile library services, and also have service centres in other townships, with the main staff support function still based within Rangiora.

6.3. Risk Management

- 6.3.1. There are risks arising from the adoption/implementation of the recommendations in this report.
- 6.3.2. As previously noted; finding additional lease spaces of the required size, whether for short term accommodation due to construction disruption (e.g. Option A and Option C), or longer term leasing for staff growth; could potentially be difficult to find in the Rangiora Town Centre or surrounds. Moves of this nature will also involve high move costs, loss of productivity, and sunk fitout costs; making the net present value and risk profile of these options unfavourable.
- 6.3.3. With the current strategy of leasing space for staff, there is risk of possible loss of one of the key tenancies. However this is considered relatively unlikely given that Council is likely seen as a stable and reliable tenant.
- 6.3.4. There are some risks associated with delaying decisions, or deferring works to later years, with construction cost escalation being a factor. The cost estimates used in the Long Term Plan budgets do have a basic inflation provision included for this reason, but there is risk that construction costs could grow at a faster pace. It is noted however that construction activity is currently slowing down in some sectors and construction cost escalations seen over the last few years are now showing signs of slowing.
- 6.3.5. As can be seen by the community feedback through the submissions process, there is potential risk of negative public perception of Council if selecting higher cost options such as option B, particularly where these include a large component of staff accommodation.

- 6.3.6. If urgent refurbishment and deferred renewals are not addressed now, there is risk of moderate to major failures of existing building, resulting in minor disruption to Council Services, or unexpected and unbudgeted repair bills. It is more efficient to conduct urgent works in one pass i.e. do one of Options A, B or C which all include for urgent works to Rangiora Service Centre.
- 6.3.7. The proposal of re-using existing buildings does carry some increased risks arising from future earthquake events. Although the existing buildings are not deemed 'Earthquake Risk' category under structural guidelines, they have a higher risk of failure than new buildings. There is also risk of discovery during extensions and refurbishments – e.g. latent defects or poor construction details, which could put pressure on approved project budgets during implementation phase.
- 6.3.8. As discussed previously – the options identified within this report do not include budget to allow for a re-roof of the Rangiora Service Centre building, to remove the current hazards with the heavy roof tiles. This remains a risk in future earthquake events.
- 6.3.9. As discussed earlier in this report – the 2016 Seismic Assessment for the Trevor Inch Library notes that while the building was not identified as 'Earthquake Risk' category; works may be required to strengthen the building before it can be connected to a new extension. Not all of the options build in provision for this.
- 6.3.10. There is some risk around decisions made now compromising ability to extend in future, without major disruption. This has been discussed within the Issues and Options section of this report. It is noted that the recommended Option A does have a number of challenges in this regard.
- 6.3.11. There are risks in having staff spread out over a number of different buildings. Not only does this have some negative impact on coordinated service delivery, this also has an effect on staff culture and wellbeing, and ultimately staff retention.

6.3 Health and Safety

There are not health and safety risks arising from the adoption/implementation of the recommendations in this report.

7. CONTEXT

7.1. Consistency with Policy

This matter is a matter of significance in terms of the Council's Significance and Engagement Policy.

7.2. Authorising Legislation

Local Government Act 2002

7.3. Consistency with Community Outcomes

The Council's community outcomes are relevant to the actions arising from recommendations in this report.

- Public spaces are diverse, respond to changing demographics and meet local needs for leisure and recreation.
- Our community groups are sustainable and able to get the support they need to succeed.
- Our community has access to the knowledge and skills needed to participate fully in society and to exercise choice about how to live their lives.

- Our community has equitable access to the essential infrastructure and services required to support community wellbeing.
- Public spaces express our cultural identities and help to foster an inclusive society.
- The distinctive character of our takiwā / district, arts and heritage are preserved and enhanced.
- All members of our community are able to engage in arts, culture and heritage events and activities as participants, consumers, creators or providers.
- There is an environment that supports creativity and innovation for all.
- Local arts, culture and heritage are able to make a growing contribution to the community and economy.
- Our district transitions towards a reduced carbon and waste district.
- The natural and built environment in which people live is clean, healthy and safe.
- Our communities are able to access and enjoy natural areas and public spaces.
- Infrastructure and services are sustainable, resilient, and affordable.
- Our district readily adapts to innovation and emerging technologies that support its transition to a circular economy.
- There are sufficient skills and education opportunities available to support the economy.

7.4. **Authorising Delegations**

The Council hold the authority to make budget decisions in respect of the Long Term Plan.

The Project Steering Group was established to provide oversight to the ongoing project, and make recommendations to the Council, and this will be a key function for the group over the next year of ongoing planning.

LONG TERM PLAN



**Draft Long Term Plan
2024-2034**

Consultation Document



WAIMAKAIRIRI
DISTRICT COUNCIL



What is the Long Term Plan?

This consultation is for our draft Long Term Plan (LTP) which sets out a plan for work and services, budgets, and rates for the next 10 years, but with a particular focus on the next three years.

The LTP outlines what Council's key investment priorities are as well as the planned expenditure and projects for ratepayers. We put this plan out to the community for feedback and to make sure we have got these priorities right. Council's commitment is always to make the Waimakariri District a great place to be.

We update our Long Term Plan every three years to make sure it is still relevant, accurate and keeps us moving towards our goals and community outcomes.

The Long Term Plan is independently audited on behalf of the Office of the Auditor General by Audit New Zealand.

For more information and copies of the supporting material referenced throughout this document, visit www.waimakariri.govt.nz or call us on **0800 965 468**.

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WELCOME FROM THE MAYOR

Kia ora Waimakariri,

We present Waimakariri District Council's 2024-2034 draft Long Term Plan (LTP) consultation document.

Every three years the Council is required to create a Long Term Plan that outlines the planned investments and activities we provide on behalf of the community over the next decade.

Before we get into this plan though, it's important we put our LTP into perspective.

Central government reform programmes that impact the core of what we do as a council have been stopped and are being rescoped as part of a new government. This includes Three Waters, Resource Management Act (RMA) reform and a review into Civil Defence.

In relation to the Three Water reform, our Council along with Communities for Local Democracy (C4LD) impressed upon the previous Government that it is important to our communities to retain ownership and control over its community assets now and in the future.

This LTP includes Three Waters Assets that had previously been thought were going to be transferred to new centralised entities.

It's important to our Council that 'localism' as opposed to centralisation of services remains. This has been a core theme in our feedback into these processes especially as it related to Three Waters reform where we asked our community for feedback and it was almost unanimously opposed. We are proud of the role we have played in this.

At the start of considering our draft LTP we reviewed our community outcomes—these are the high level objectives of the Council that guides our decision making.

Through this process, we listened to the community to best understand what your priorities are, and we've put in place outcomes we believe will improve the social, cultural, environmental, and economic landscape for Waimakariri residents—now and for the future.

We are concurrently working on the District Plan Review—our key planning document which enables economic and residential growth. This also takes into account our community outcomes to ensure Waimakariri grows in a way that preserves the uniqueness of our district.

Since 2016 Council's Customer Satisfaction Survey has shown a high satisfaction rate. The most recent result was in 2023 and came in at 86% in overall satisfaction).

It is important that we continue to provide good public services and that residents are happy with the services we provide. Residents want the Council to maintain our levels of service while we continue to grow.

When we adopted the last LTP there was a degree of economic uncertainty because of Covid-19 impacts and global supply chain issues. Since then, we have seen improvements in some sectors, but the economic environment has been significantly impacted by high inflation fuelled by the global cost of living crisis.

While business confidence has remained buoyant in the Waimakariri District, we have not been immune to the impacts.

Maintaining our Council's sound financial management is key to what we do. Credit rating agency Standard & Poor's recently confirmed the AA long-term and A-1+ short term credit rating with a stable outlook for the Council. Retaining this demonstrates we are achieving on this front.

It's important we maintain this as it affects the rates at which the Council can borrow.

What impact is this all having on our plan for the next 10 years?

In 2021, we had originally signalled a rate increase of 4.2%, that was set in an environment of low interest rates and low inflation.

The last three years has seen inflation rise significantly. All households and businesses have felt this, and Councils aren't immune to inflation either.

We've seen a large jump in local government costs. The Local Government Cost Index (LGCI) always runs higher than the Consumer Price Index (CPI), and we've prepared this draft LTP with this in mind.

Key contributors to the Council's costs include:

- Insurance premiums increasing by 60%
- Labour market costs going up by 11%
- Construction costs have increased by approximately 30-40%.

These are the issues forcing rates to increase.

We started this LTP with a proposed 19% rate increase based on our current work programme. For this reason, we have deferred \$120 million of non-essential works to outer years to bring our rate increases to what we understand will be one of the lowest in Canterbury. This is all without lowering our current levels of service.

We are still however proposing spending around \$693m (capital expenditure) over the next 10 years — evenly spread out between replacement of assets, increasing levels of service and growth.

Based on the Council's preferred options going into this draft LTP, our proposed rates increase is now 8.94% - that's about \$247 a year or \$4.75 per week for the average Waimakariri household.

This is a 10 year plan and the increase this coming year is the largest before we return to a projected amount closer to the 4% mark in coming years.

It's taken a lot of work, and we've had to defer, re-scope, and re-jig our work programme to ensure a rates increase doesn't disproportionately hurt households during a time when the costs of living are challenging enough.

We've put some projects off because we simply can't afford it at this time. We have also ensured that the Council continues to deliver high levels of service while prioritising growth-related projects, so Waimakariri remains a great place to be. We are also still repaying loans to recover from the Earthquakes and payoff MainPower Stadium.

We have however, included key projects such as the Rangiora Eastern Link road (subject to receiving subsidy) to help address traffic congestion. This is one of our main topics for engagement and we're interested to see what the community thinks about this project.

That said, the key issues for this LTP include:

1. How we'll prioritise the natural environment
2. Building the right facilities at the right time
3. Extension of the Trevor Inch Memorial Rangiora Library
4. Funding flood resilience and improvements.
5. Rangiora Eastern Link road.

Other topics of interest include:

- Asset value inflation and depreciation
- Climate change and sustainability
- Central Government reforms
- Place based deals
- Three Waters
- Chlorination of on demand water schemes
- Investment in transport
- Housing
- Rubbish and recycling.

The Council's Draft Long Term Plan delivers a budget that's prudent and responsible for the current environment. We look forward to your submissions and to working with you to decide where and what we should focus on over the coming 10 years.

Ngā mihi



Dan Gordon
Mayor



Jeff Millward
Chief Executive



Dan Gordon
Mayor



Jeff Millward
Chief Executive



YOUR COUNCIL

From left to right:
Councillor Robbie Brine; Councillor Paul Williams; Councillor Jason Goldsworthy; Councillor Niki Mealings; Deputy Mayor Neville Atkinson; Mayor Dan Gordon; Councillor Joan Ward; Councillor Philip Redmond; Councillor Al Blackie; Councillor Brent Cairns; Councillor Tim Fulton.

OUR COMMITMENT TO WAIMAKARIRI

What we do for you

The work programme of council is largely funded by rates from you, your neighbours, and local businesses. To allocate and manage our resources effectively, we develop plans, policies, and bylaws to streamline services and facilities. These include:

- Maintaining and upgrading the District's roads
- Managing water, wastewater, stock water and stormwater
- Managing rubbish and recycling
- Providing parks and reserves, libraries, halls, pools, and community centres
- Land and property development, including building and resource consents
- Noise and animal control
- Inspection and licensing of premises
- Environment and health
- Civil Defence and Emergency Management
- And much more!

Your rates are split into two parts — a general rate and targeted rates

General rates are paid for by the community. Some of this amount is based on your property value. This means the amount each ratepayer pays is different according to their own property value. And the other part is a uniform charge where everyone is charged the same amount.

Each council decides if the rates will be assessed on the land value, the capital value, or the annual value of the property. We use capital value which covers both the land and any buildings. An example of an activity that general rates pay for is roading and transportation, because everyone has access to these services.

Targeted rates are paid for by those who receive that activity or service. Examples include wastewater and rubbish collection, as not all properties in our District receive these services. Other work we do is covered by user fees and charges, which is paid for by those who use these services.



WHAT DO YOU GET FROM YOUR RATES?

Our District is home to:

- 70,900 residents. Projected to grow to 100,000 by 2050
- 51% female, 49% male
- The median age is 44
- 1–14 years 18%
- 15–39 years 27%
- 40–64 years 34%
- 65+ years 21%
- 94.0% European
- 8.7% Māori
- 3.0% Asian
- 1.4% Pacific Peoples
- 0.4% Other
- 67% of residents own their own home, 13% own property in a family trust, 20% rent.
- We welcome on average 173 new citizens each year.

*Figures are from Stats NZ and Enterprise North Canterbury

On behalf of our residents, we provide:

- 3 libraries that serve 36,000 members
- Around 750 parks and reserves
- 27 community halls
- 4 aquatic facilities
- 8 cemeteries
- 6 skate parks
- 62 public toilets
- 1 airfield
- We look after over 23,000 public trees
- Collect 16,904 rubbish, 20,800 recycling and 14,144 organics bins each year
- In these bins there was 4,815 tonnes of rubbish, 3,421 tonnes of recycling, and 5,457 tonnes of organic waste
- Organise the registration of 14,121 dogs and manage 1 animal shelter
- 4 dog parks
- 4 Council controlled organisations looking after economic development, restoration of land, public art, and waste
- Maintain 979km of sealed and 587km of unsealed road
- 385km of footpaths and 25km of shared paths
- 5,469 sumps and soak pits
- 5,414 streetlights
- 19,411 signs
- 289 bridges
- 32 bus shelters and 26 bus stops
- 11 drinking water supplies that connect to over 21,000 properties and supply over 19,000 cubic meters of water per day
- 2 separate wastewater schemes providing wastewater services to approximately 18,800 properties
- Stockwater to approximately 1,670 rural properties
- 836 residential building and 55 commercial consents
- Among more highlights...

Service	Current cost	Proposed Cost
Planning	\$0.45	\$0.47
Governance	\$0.31	\$0.35
Waste Collection & Disposal	\$0.71	\$0.77
Health & Safety	\$0.16	\$0.19
Economic Development	\$0.12	\$0.13
Roads & Footpaths	\$1.69	\$1.77
Libraries	\$0.52	\$0.56
Swimming Pools	\$0.45	\$0.48
Community Buildings	\$0.47	\$0.50
Parks and Recreation	\$0.95	\$1.03
Christchurch Museum	\$0.10	\$0.10
Sewerage Disposal	\$1.24	\$1.38
Water Systems	\$1.33	\$1.53
Stormwater Drainage	\$0.75	\$0.89
Earthquake recovery	\$0.33	\$0.35
Other	\$0.38	\$0.41
Total cost per day	\$9.96	\$10.91

*figures include GST

All these services are supplied for \$11 a day per household on average and can be broken down into just a few cents per service.





COMMUNITY OUTCOMES



SOCIAL

A place where everyone can have a sense of belonging...

- Public spaces are diverse, respond to changing demographics and meet local needs for leisure and recreation
- Council commits to promoting health and wellbeing and minimizing the risk of social harm to its communities
- Housing is available to match the changing needs and aspirations of our community
- Our community groups are sustainable and able to get the support they need to succeed
- Our community has access to the knowledge and skills needed to participate fully in society and to exercise choice about how to live their lives
- People are able to enjoy meaningful relationships with others in their families, whanau, communities, iwi and workplaces
- Our community has equitable access to the essential infrastructure and services required to support community wellbeing.



CULTURAL

...where our people are enabled to thrive and give creative expression to their identity and heritage...

- Public spaces express our cultural identities and help to foster an inclusive society
- The distinctive character of our takiwā / district, arts and heritage are preserved and enhanced
- All members of our community are able to engage in arts, culture and heritage events and activities as participants, consumers, creators or providers
- Waimakariri's diversity is freely expressed, respected and valued
- There is an environment that supports creativity and innovation for all
- Local arts, culture and heritage are able to make a growing contribution to the community and economy.



ENVIRONMENTAL

...that values and restores our environment...

- People are supported to participate in improving the health and sustainability of our environment
- Land use is sustainable; biodiversity is protected and restored
- Our district is resilient and able to quickly respond to and recover from natural disasters and the effects of climate change
- Our district transitions towards a reduced carbon and waste district
- The natural and built environment in which people live is clean, healthy and safe
- Our communities are able to access and enjoy natural areas and public spaces.



ECONOMIC

...and is supported by a resilient and innovative economy.

- Enterprises are supported and enabled to succeed
- There is access to meaningful, rewarding, and safe employment within the district
- Our district recognizes the value of both paid and unpaid work
- Infrastructure and services are sustainable, resilient, and affordable
- Our district readily adapts to innovation and emerging technologies that support its transition to a circular economy
- There are sufficient and appropriate locations where businesses can set up in our District
- There are sufficient skills and education opportunities available to support the economy.



STRATEGIC PRIORITIES

Protect and enhance the resilience of our natural and built environment

Respond to the challenges posed by climate change by building resilient infrastructure, managing adaptation, and minimising council's carbon emissions.



Enhance community wellbeing, safety, inclusivity and connectedness

Waimakariri District is a high growth area with an increasingly diverse population. We want to build a wellbeing centered community where all feel safe and welcome; are accepted and connected.



Advance an integrated and accessible transport network

Improve transportation options across the district by working to reduce congestion, providing alternative transport options, and ensuring the choices cater to a range of accessibility needs.



Enable economic development and sustainable growth

Enable economic prosperity of the district through sustained population growth, direct investment and business friendly practices that attract new and support existing local businesses



Embrace partnership with Ngāi Tūāhuriri

Pursue a meaningful, open and trusting relationship based on the principles of Te Tiriti with Ngāi Tūāhuri



TĀ MĀTOU MAURI

Our principles

Our principles	Ngā mātāpono		
Our purpose Tā mātou kaupapa	To make Waimakariri a great place to be, in partnership with our communities. <i>Kia mahitahi ki te hāpori kia whakanui ake te rohe o Waimakariri.</i>		
Our vision Tā mātou anamata	We are a respectful, progressive team delivering value for our customers. <i>Kia pono, kia tika tā mātou mahi mō te hāpori.</i>		
Our values Tā mātou uara	We will... <i>Ka pēnei mātou</i>		
	<table border="1"> <tr> <td>Act with integrity, honesty and trust <i>Mahi pono</i></td> <td>Keep you informed <i>Tauākī mahi</i></td> </tr> </table>	Act with integrity, honesty and trust <i>Mahi pono</i>	Keep you informed <i>Tauākī mahi</i>
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Do better every day <i>Whaia te tika</i>	Take responsibility <i>Takohanga rato</i>	Work with you and each other. <i>Mahitahi</i>	
Our customer promise Tā mātou taurangi kiritaki	We will be professional, approachable and solutions-focused. <i>Ina he pātai tāu, mā te ringa manaaki, te ringa ngaio e kimi te whakautu tika</i>		



KEY

Community Outcomes—Wellbeing Dimension

(see page 7)



TOPICS FOR FEEDBACK

How we'll prioritise the natural environment **13**

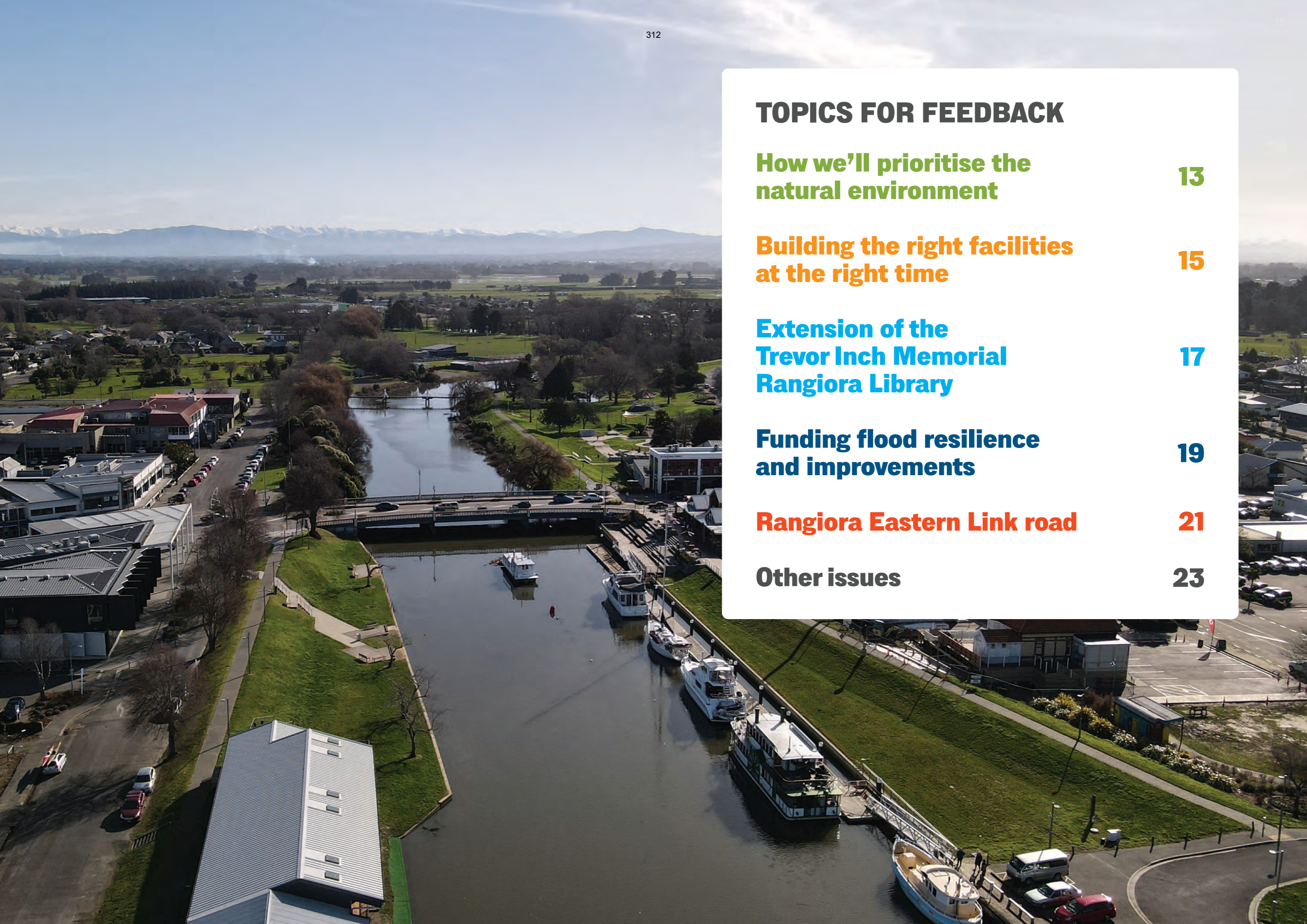
Building the right facilities at the right time **15**

Extension of the Trevor Inch Memorial Rangiora Library **17**

Funding flood resilience and improvements **19**

Rangiora Eastern Link road **21**

Other issues **23**



How we'll prioritise the natural environment

The health of our society is directly linked to the health of our environment.

Waimakariri has diverse habitats that support a range of native animal and plant species, including some threatened. From coastal lagoons, to braided rivers and drylands, there is a range of rich biodiversity across the District.

However, we are seeing these habitats damaged along with the rich resources they maintain.

The Council has a vision that 'Our healthy and resilient natural environment sustains our ecosystems, our communities and our future'

To deliver on this we have developed the Natural Environment Strategy—this prioritises local responses that promote environmental health with action focussed on Council owned land.

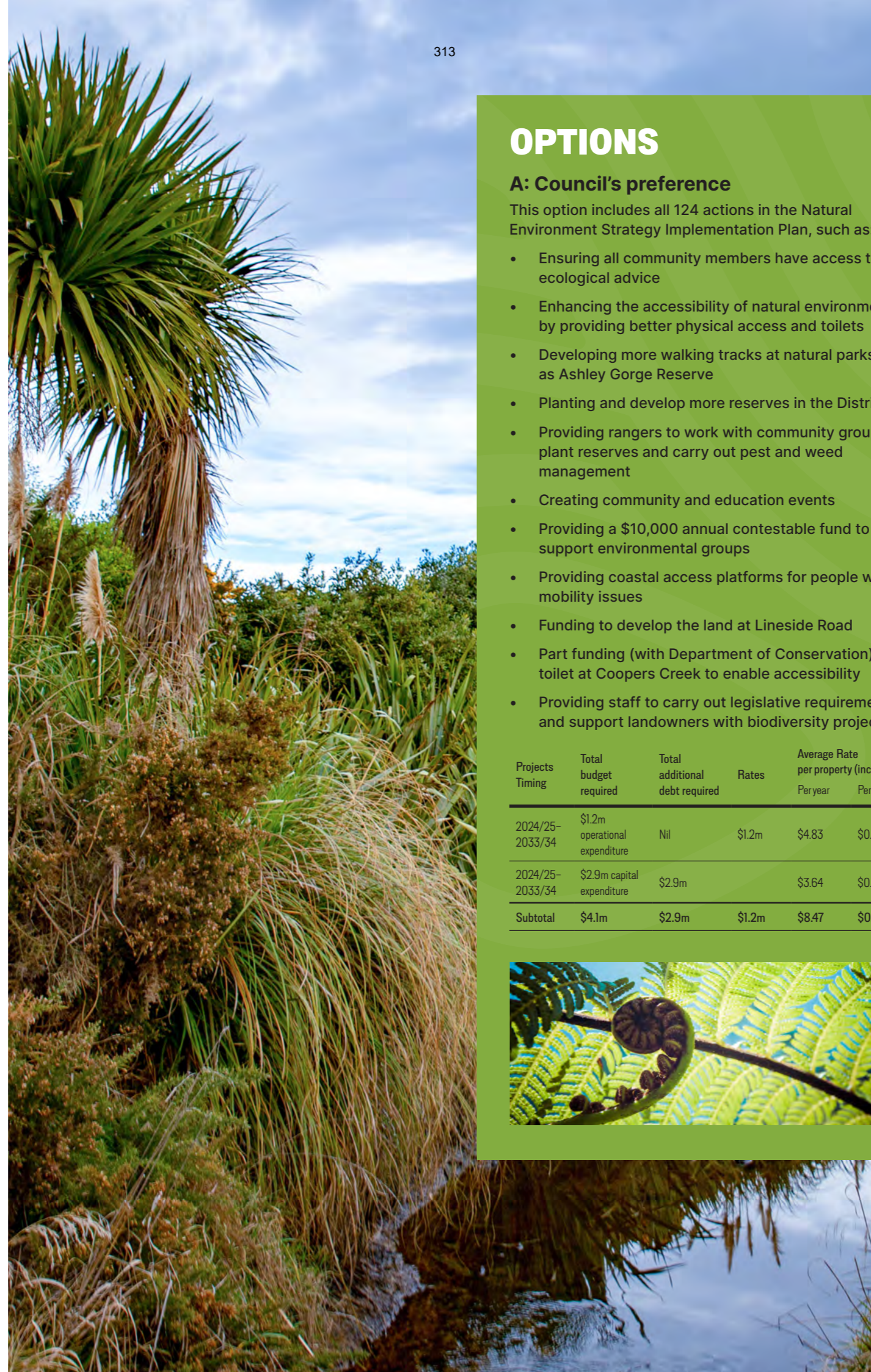
The strategy has four main aims:

- Prioritise nature
- Connect people and nature
- Improve biodiversity knowledge
- Sustain and create resilient ecosystems.

There are three options of public investment proposed.

Each option has a series of actions to support the natural environment but come in at different levels of investment and timing of projects.

All options will increase levels of service for the environmental outcome that land use is sustainable, biodiversity is protected and restored.



OPTIONS

A: Council's preference

This option includes all 124 actions in the Natural Environment Strategy Implementation Plan, such as:

- Ensuring all community members have access to ecological advice
- Enhancing the accessibility of natural environments by providing better physical access and toilets
- Developing more walking tracks at natural parks such as Ashley Gorge Reserve
- Planting and develop more reserves in the District
- Providing rangers to work with community groups, plant reserves and carry out pest and weed management
- Creating community and education events
- Providing a \$10,000 annual contestable fund to support environmental groups
- Providing coastal access platforms for people with mobility issues
- Funding to develop the land at Lineside Road
- Part funding (with Department of Conservation) for a toilet at Coopers Creek to enable accessibility
- Providing staff to carry out legislative requirements and support landowners with biodiversity projects.

Projects Timing	Total budget required	Total additional debt required	Rates	Average Rate per property (incl GST)	
				Per year	Per week
2024/25-2033/34	\$1.2m operational expenditure	Nil	\$1.2m	\$4.83	\$0.09
2024/25-2033/34	\$2.9m capital expenditure	\$2.9m		\$3.64	\$0.07
Subtotal	\$4.1m	\$2.9m	\$1.2m	\$8.47	\$0.16



B: Legislative and important actions from the strategy

This option only includes all legislative and actions deemed very important in the Natural Environment Strategy Implementation Plan, such as:

- Providing staff to carry out legislative requirements and support landowners with biodiversity projects
- Creating community and education events
- Providing a \$10,000 annual contestable fund to support environmental groups
- Providing coastal access platforms for people with mobility issues
- Provisional funding to develop the land at Lineside Road.

Projects Timing	Total budget required	Total additional debt required	Rates	Average Rate per property (incl GST)	
				Per year	Per week
2024/25-2033/34	\$0.7m operational expenditure	Nil	\$0.7m	\$3.01	\$0.06
2024/25-2033/34	\$2.1m capital expenditure	\$2.1m		\$2.74	\$0.05
Subtotal	\$2.8m	\$2.1m	\$0.7m	\$5.74	\$0.11

C: Continue work already underway

This option continues work we already have underway such as:

- Providing funding to develop land at Lineside Road
- Part funding (with Department of Conservation) for a toilet at Coopers Creek to enable accessibility
- Providing staff to carry out legislative requirements and support landowners with biodiversity projects.

Projects Timing	Total budget required	Total additional debt required	Rates	Average Rate per property (incl GST)	
				Per year	Per week
2024/25-2033/34	\$0.1m operational expenditure	Nil	\$0.1m	\$0.22	\$0.00
2024/25-2033/34	\$1.7m capital expenditure	\$1.7m		\$2.07	\$0.04
Subtotal	\$1.8m	\$1.7m	\$0.1m	\$2.29	\$0.04

Full detail for each of these options is available in the 'implementation plan' which you can view at waimakariri.govt.nz/letstalk

If there are other comments you would like to make about the Strategy we would love to hear from you.

Building the right facilities at the right time

Today, the Council owns and operates 17 community facilities across the District. This includes sites like the Town Hall, MainPower Stadium, sport fields, community halls, aquatic facilities, libraries and more.

These facilities meet the needs of our community today. But with roughly 30,000 new residents expected by 2050, we need to plan and budget ahead of time to meet the future needs of our community.

We're doing this via a review of our public facility strategies. This includes the recently completed:

Community Facilities Network Plan

This strategy identified opportunities to activate our spaces more, potential building sales, and financial contributions towards new facilities. It proposes an increase to building replacement budgets in outer years of the LTP of \$3.8m to replace other key community facility halls and sports pavilions.

Aquatics Strategy

The strategy identified projects the community have requested. These include a hydrotherapy pool for Kaiapoi. A hydro slide was also assessed for Rangiora. These facilities have been costed at \$15.0m in today's dollars. The Council has not added this investment to the draft Long Term Plan and have pushed these projects to outside of the 10 year time frame of the LTP.

Still to complete are the:

Sports facilities

This plan found that current investment is suitable to meet the needs of the community into the future. In the short term we need to make two pressing decisions.

Southbrook Sports Club needs upgrading, and potentially a new facility overall, which has been costed at \$1.34m between years 2025-2028. We are also looking to invest \$0.5m towards the development of a new cricket Oval and training facility next to MainPower Oval. This will ensure the District continues to host first class cricket.

Provisional funding has been allocated for both projects. However, before we progress with design and build stages we will engage with the community again.

These plans will consider whether we have the right facilities, in the right places, and will guide the Council's future investment into public spaces over the next 30 years.

Concurrently there are projects we need to start before we can undertake this strategic review.

We want to know if the community supports funding the review holistically as well as implementation of the short term projects identified.



OPTIONS

A: Council's preference

The Council wants to plan and budget ahead of time for community facilities to ensure Waimakariri remains a great place to live and play. The best way to do this is through a strategic review of our community facilities.

Concurrently there are projects we need to start before we can undertake this strategic review.

Project	Total budget required	Total additional debt required	Renewals Fund	Average Rate per property (incl GST)	
				Per year	Per week
Community Facilities Network Plan	\$3.8m in the outer years of the LTP (2030/31 & 2033/34)	Nil, renewals funded through rates	\$3.8m	\$143	\$0.03
Aquatics Strategy	Not included in this LTP	Not included in this LTP		Not included in this LTP	Not included in this LTP
Southbrook Sports Club 2027/28 and MainPower Oval 2026/27	\$1.85m capital expenditure*	\$1.85m		\$447	\$0.09
Subtotal	\$5.65m	\$1.85m	\$3.8m	\$5.90	\$0.11

* This is a provisional sum and no decision has been made to include prior to further community engagement

This will increase levels of service for the social outcome that Public spaces are diverse, respond to changing demographics and meet local needs for leisure and recreation.

B: No new funding is allocated

This would mean our community facilities aren't developed in a strategic way that best benefits our community. In the short term we could miss opportunities to develop the Southbrook Sports Club and MainPower Oval in a way that best serves our current community. Option B has no impact on rates.



Extension of the Trevor Inch Memorial Rangiora Library

Waimakariri Libraries operate as vibrant community hubs, making connections with our diverse community. They continue to reflect on and grow operations that enrich the lives of our communities supporting community wellbeing and fostering community cohesion.

In the 2021-31 LTP the Council put aside funding to expand and upgrade the Trevor Inch Memorial Rangiora Library and Rangiora Civic Building.

The timeline for project design to start was 2028 with construction scheduled to take place between 2028 – 2030. A budget of \$22.0m was put aside for the Civic Building and \$8.3m for the Library.

Since then, the effects of the Covid-19 pandemic have swept the world and New Zealand is currently facing a cost of living crisis causes by high inflation.

For these reasons, the Council said it would revisit this project for the 2024-34 LTP.

The District's growing population has put pressure on the available space at Rangiora Library, and provision of library services and collections. Waimakariri's population will reach near on 100,000 by 2050.

Similarly, Council staff are currently spread across several buildings, and it would be more efficient to house all staff in one location.

During deliberations on the draft LTP, the Council carefully considered the need to upgrade these facilities while balancing affordability and rates restraint.

The decision was to focus primarily on an upgrade to the Trevor Inch Memorial Rangiora Library.

The existing building does not currently meet the needs of our diverse and growing population as the District's Libraries shift to how library services are delivered and consumed with a wider community-led approach that includes art and museum experiences, digital offerings, and spaces to work and relax.



OPTIONS:

A: Council's preference

Due to affordability this is the Council's preference. The project scope of the dual building upgrade is pulled back from the 21/31 LTP to focus on a ground floor extension of the western side of the library alone. The current library will be retained.

The Civic Building upgrade project has been budgeted for 2034/35, outside of the LTP period. It will be funded by debt for the capital expenditure and rates for increased operational costs once completed. There will be an ongoing budget for minor refurbishments and leasing premises for staff ahead of 2034.

Project	Total budget required	Total additional debt required	Development Contributions	Rates	Average Rate per property (incl GST)	
					Per year	Per week
Trevor Inch Memorial Library 2027/28 and 2028/29	\$19.7m capital expenditure	\$13.3m	\$6.4m		\$31.84	\$0.61
Trevor Inch Memorial Library 2028/29 to 2033/34	\$4.6m operational expenditure	Nil	Nil	\$4.6m	\$31.41	\$0.60
Subtotal	24.3m	\$13.3m	\$6.4m	\$4.6m	\$63.25	\$1.22

This will increase levels of service for the social outcome that Public spaces are diverse, respond to changing demographics and meet local needs for leisure and recreation.

B: Both projects go ahead and combined under one budget

We've revised the project budget to deliver a two-story building with the library on the ground floor with the Civic Building on the top floor. This will mean both buildings can cater for growth and deliver the services needed by the community.

Project	Total budget required	Total additional debt required	Development Contributions	Property Sales	Rates	Average Rate per property (incl GST)	
						Per year	Per week
Trevor Inch Memorial Library 2029/30 and 2030/31	\$19.2m capital expenditure	\$12.9m	\$6.3m			\$28.60	\$0.55
Civic Building 2029/30 and 2030/31	\$23.3m capital expenditure	\$21.0m		\$2.2m		\$46.81	\$0.90
Building Lease Savings from 2031/32 to 2033/34	(\$0.5m) operational expenditure	N/A				(\$7.22)	(\$0.14)
Additional Operational Expenditure from 2030/31 to 2033/24	\$2.9m operational expenditure	Nil			\$2.9m	\$29.90	\$0.58
Subtotal	\$44.9m	\$33.9m	\$6.3m	\$2.2m	\$2.9m	\$98.10	\$1.89

This will increase levels of service for the social outcome that Public spaces are diverse, respond to changing demographics and meet local needs for leisure and recreation.

C: Minor refurbishments

Budget is put aside for refurbishments and upgrades to be undertaken where urgently needed. This option isn't recommended as the current space will not suffice for our growing community and demand for Library and Civic services.

Project	Total budget required	Total additional debt required	Impact on Levels of Service	Average Rate per property (incl GST)	
				Per year	Per week
Civic Building 2026-28	\$2.0m	\$2.0m	No impact	\$5.66	\$0.11

All option rates include construction/operation costs and debt servicing



Funding flood resilience and improvements



In July 2023, the District experienced another significant rainfall event.

More than 150mm of rain fell in some areas over the course of three days. Council staff and Civil Defence set up an Emergency Operations Centre (EOC) to deal with the level of service requests and to monitor roads and river levels.

With climate change, this is now becoming a common occurrence.

Our Civil Defence team and Council staff work through these events to ensure our infrastructure is functioning, any issues are addressed, main roads remain accessible, and signage is placed in flooded areas where extreme caution is required—all so any risks to residents is minimised.

During this event, the Council received over 335 requests for service from affected residents. In July 2022, a more severe series of rainfall events resulted in over 800 requests.

To address this amount of recovery work, which will take several months to work through, the Council established a Flood Team last August who are tasked with assessing requests and prioritising work where it's most needed.

The team will not only input to the response and recovery works in future flood events. They will also focus on implementing risk and resilience improvement projects and improving the Council's and community's readiness and preparedness for future events.

However, the establishment of this team and additional spend to maintenance budgets has only been approved for one year and was unbudgeted.

As these types of events are expected to occur more frequently in the future, the Council sees benefit in establishing a permanent Infrastructure Resilience Team and setting up a Flood Recovery and Resilience fund, so that we can prepare and respond to future severe rainfall events.



OPTIONS

A: Council's preference

The Council establishes a permanent Infrastructure Resilience Team and sets up a Flood Recovery and Resilience fund.

This team would implement infrastructure works to cater for more frequent heavy weather events, climate change and the associated impact on our services.

Project timing	Total budget required	Total additional debt required	Rates	Impact on Levels of Service	Average Rate per property (incl GST)	
					Per year	Per week
2024/25 onwards	\$3.3m operational expenditure	Nil	\$3.3m over 10 years	Increase	\$13.33	\$0.26
2024/25 onwards	\$22.1 capital expenditure	\$22.1m		Increase	\$28.91	\$0.56
Subtotal	\$25.4m	\$22.1m			\$42.24	\$0.81

This will increase the economic outcome that Infrastructure and services are sustainable, resilient and affordable.

B: No additional funding is allocated

Council continues to respond to flood events as they occur. Our business and usual investment would continue but we would expect future rainfall events to require unbudgeted spend.





RANGIORA EASTERN LINK ROAD

As Waimakariri's major town Rangiora continues to grow it's important we make sure there are the right roads, footpaths and other connections that help people get around.

The Council has planned for a future road connection with a shared path from Lineside Road through to Northbrook Road.

This 'Rangiora Eastern Link' road would help reduce congestion through Southbrook, provide an alternate link to State Highway 1, and further enable housing and business growth to the east of Rangiora — which is anticipated in our District Plan.

We need infrastructure like arterial roads to enable housing development and growth, and the efficient movement of people and freight around the District.

Therefore, we have included this project as a priority in the draft Long Term Plan despite there being a focus on budget restraint.

With our preferred option, co-funding for the Rates funded portion of the project will be sought from NZTA as part of the 2024–2027 National Land Transport Programme (NLTP). The remainder would be funded from Development Contributions and debt.

There is some risk around development contribution funding. If growth does not occur as forecast, then the Council would need to use more debt to fund the project.

This project, as well as a replacement of Skew Bridge in West Kaiapoi, are our main priorities when advocating NZ Transport Agency (Waka Kotahi) for joint funding.

However, there is a high level of uncertainty around NZTA's funding. Over 10 years we would expect to receive \$15.5m from NZTA for both projects. If funding is not approved or a lower FAR rate is proposed by NZTA, the Council could fund the shortfall through borrowing. This will result in an average rate increase by \$56.62 per household per year.

Our preference would be to receive co-funding from NZTA. However, we want to know if the community would still support the above two projects if the Council has to go it alone.



OPTIONS

A: Council's preference

We receive NZ Transport Agency (NZTA) co-funding, for the non-growth related portion of the project and borrow to build the 'Rangiora Eastern Link'. An increase in rates would be required.

Should co-funding not be able to be secured in NZTA's 2024–2027 National Land Transport Programme (NLTP), this may result in the project needing to be moved out further within the LTP.

Project timing	Total budget required	Total additional debt required	Subsidies from NZTA	Development Contributions	Impact on Levels of Service	Average Rate per property (incl GST)	
						Per year	Per week
2024/25–2029/30	\$37.9m	\$9.3m	\$9.7m	\$18.9m	Economic - Community Outcomes	\$15.03	\$0.29

B: Proceed with the project but not within this LTP period

The project would be moved outside of the LTP period and not progressed. This will result in congestion increasing in Southbrook and the wider Rangiora area.

The roading network will not be able to adequately support growth particularly in the east of Rangiora.

This would also restrict freight and limit the roading network's ability to support the District's economy.

Planned projects would likely need to be delayed.

C: No NZTA subsidy so Council fully funds the project

The project would be fully funded by the Council through rates and development contributions. This would give us more certainty on delivery timelines. However, it would also significantly increase the Council's debt levels. The time period for delivery would be 2024/25 to 2029/30.

Project timing	Total budget required	Total additional debt required	Subsidies from NZTA	Development Contributions	Impact on Levels of Service	Average Rate per property (incl GST)	
						Per year	Per week
2024/25–2029/30	\$37.9m	\$19.0m	\$0	\$18.9m	Increase	\$30.67	\$0.59

D: Status Quo — Don't build the road

This would result in unacceptable levels of congestion in Southbrook and impact the wider Rangiora area.

This would limit the roading network's ability to support the District's economy.

OTHER ISSUES

Asset value inflation and depreciation

Councils like Waimakariri have more than a billion dollars' worth of community assets like our roading network, Three Waters assets, and Libraries, Pools, and other community facilities.

It is one of Council's responsibilities to ensure that these assets are managed so that the community continues to receive good levels of service, and that the assets are sufficient as the community grows.

Assets have long life cycles (sometimes over 100 years), and one of the indicators of whether the Council is adequately reinvesting into our asset base is the ability to fund depreciation.

Depreciation is rate funded, with the rate funded depreciation being used to fund renewal capital works. New capital works or works that increases the levels of service are generally loan funded.

The depreciation has significantly increased over the last three years, due to the increase in asset values that have been largely driven by inflation, the rising cost of construction and replacing assets, and the addition of vested assets and new assets constructed since the last valuations in 2022.

Recent revaluations include:

- Roading assets at 30 June 2023 showed an increase in a depreciable replacement cost by 6.6% or \$64m and annual depreciation by 9.9% or \$1.2m since the previous revaluation in 2022
- The Three Waters revaluation in 2022 showed an increase in asset value by 26% or \$158m, and annual depreciation by 23% or \$2.7m since the revaluation in 2020
- The Community Facilities revaluation in 2022 showed an increase by 18% or \$14.5m, and annual depreciation by 38% or \$0.8m since the revaluation in 2020.

To make our depreciation keep pace with the inflating value of assets this would require an additional 5.9% increase or \$5.1m to rates in 2024/25. Instead, the Council has opted to gradually increase the rates for depreciation over 5 years to smooth out any dramatic shifts in rate increases.

As a result, our depreciation is not fully funded. The strategy will spread the spike that has occurred with inflation over several years and where inflation is expected to decline, to make rating increases more affordable to our community.



Climate Change and Sustainability

In late 2020, the Council adopted a Climate Change Policy to ensure we're able to respond to climate change challenges appropriately.

A report from NIWA showed that Waimakariri can expect more frequent heavy rainfall, as well as more frequent and prolonged droughts due to temperature increases. There will also be some changes seen in our coastal areas due to sea levels rising.

The Council is incorporating our response to climate change and sustainability into our daily work programmes. In the past few years, we have:

- Incorporated climate change considerations into our standard reporting template. This means every Council decision must look at its impact on climate change.
- Created a criteria so decisions that affect climate change mitigation and adaptation trigger our Significance and Engagement Policy
- Our procurement policy considers sustainable practices and solutions
- Adopted an Integrated Transport Strategy that puts emphasis on alternative modes of transport and public transport infrastructure.
- We are carrying out a risk assessment to see what land and infrastructure is most at risk from coastal inundation, flooding, and other impacts, and are working with the community to identify options for reducing this risk. This will form the basis of a Climate Change Adaptation Strategy and be incorporated and considered as part of our Infrastructure Strategy.
- We've focused on civil defence education so residents are aware of the actions they can take to protect their homes in the face of more extreme weather.
- Established a flood recovery and infrastructure resilience team to maintain and improve our drainage network.

- Purchased property with significant potential for ecological and recreational development between Kaiapoi and Rangiora. It is hoped a proportion of the land could be retired from commercial operation and reverted to ephemeral wetland.
- When updating our vehicle fleet (the main source of Council emissions) we are opting for low-emission vehicles that still meet the needs of a semi-rural District
- We also maintain a significant amount of public land, parks and street trees that produce oxygen. This includes significant parks such as Tūhaitara Coastal Park and Matawai Park that hold thousands of native trees that sequester carbon from the atmosphere.

Council's 2022 Customer Satisfaction Survey showed more than 70 percent of respondents said it was important that the Council be active in responding to climate change. Council also received feedback in the survey calling for more green areas, larger parks, and recreational areas.

Residents said they wanted council to show leadership by prioritising climate change, sustainability, and environmental protection.

In the years ahead the Council, as part of the Canterbury Mayoral Forum, is developing a collective climate action plan—as the effects of climate change don't stop at our District's boundaries. This is a collaborative approach that will align actions of the 11 councils in Canterbury so we're working together to combat climate change.

The Council is also supporting Environment Canterbury (ECan) in their request to central government to fund flood mitigation investment. This will likely take the form of riverway and stop bank improvements that will improve the flood resilience of our low-lying District.

While there is lots of mahi to do we believe we are heading in the right direction.

OTHER ISSUES

Central Government reforms

Nationwide, councils are operating in an environment of uncertainty with a series of proposed reforms such as the Resource Management Act, Three Waters, Civil Defence, and the Future for Local Government reviews.

These reforms all affect the very core of what councils do. It's important the new Government is transparent and inclusive of Local Government in its review and decisions around these changes. We support local decision making as opposed to centralised services that are at arms-length from communities.

Place based deals

The new Government has raised the possibility of 'place based deals.'

Place-based agreements are bespoke packages of funding and decision-making powers negotiated between central and local government and other local bodies.

They are designed to drive long-term, large-scale improvements at place in a way that shines light on local priorities.

We are keen to see how we could make such a deal work for Waimakariri and alongside neighbouring Councils. This could mean we would be able to fund significant infrastructure projects without the funding mechanism being rates alone.

We are optimistic about our Council's future with central Government and look forward to working in partnership with them for the betterment of the Waimakariri District, Greater Christchurch, and Canterbury.

Three Waters

The new Government has repealed the mandated reform of Three Waters. Water assets will remain in Council ownership and local control.

In the coming years we expect and welcome further central government oversight of council-owned water infrastructure management.

The regulator, Taumata Arowai, require councils to meet minimum water operating standards and ensure they are investing to accommodate growth. Within a year, councils would be required to deliver their plans for meeting water quality and infrastructure investment rules while being financially sustainable.

The structures and models required to meet these standards will be determined with councils. We will be in touch with the community once the legislation has made clear what these standards will be and how we will need to invest and organise to meet them.

The Council has not been directed to fluoridate public water. As such, have not budgeted for this. If we are directed to include fluoride in our water we will inform our community as soon as possible.

However, new drinking water standards require supplies to be chlorinated.



Council chlorinated our water schemes in October 2023. The introduction of chlorine has not required any capital expenditure but will require \$200,000 for annual operating costs.

Council's intention is to work with the new regulator on a programme of works that provides a pathway to chlorine exemptions.

Investment in transport

The Council is committed to advocating for better transport infrastructure in Waimakariri.

Transport infrastructure is funded approximately 50/50 between rates and central government funding via NZ Transport Agency's (Waka Kotahi) National Land Transport Fund.

We intend to submit a significant list of projects to NZTA's programme for funding consideration. This includes a replacement of Skew Bridge in West Kaiapoi as well as the Rangiora Eastern Link Road.

We have also made an increase in our maintenance, operation, and renewal funding to keep our roads up to standard. We have asked NZTA to increase their contribution to meet this.

We are also continuing to strongly advocate for fixed timelines for the construction of the Woodend Bypass.

We are pleased to see a commitment to the Woodend Bypass from central Government as well as the project's inclusion in the Canterbury Regional Transport Committee's draft Regional Land Transport Plan. This is essential infrastructure that is long overdue and we're looking forward to partnering with central Government on its delivery.

In the preparation of this LTP the Council was working on the development of several cycleways that would connect our townships. This was to be funded through the central government Transport Choices Programme with local contributions, to encourage walking and cycling.

The new Government intends to repurpose funding from the Transport Choices programmes. Council staff will report to Council further on this once the intentions of the new Government are clear.

Housing

Council owns and runs 112 elderly housing units. Our growing waitlist shows that there are limited options for affordable rentals for small one or two person households. Equally, there are others under significant housing stress.

The lead agencies for social housing remain the Government and Community Housing Providers. However, we do have a role as a land use regulator and can see where housing barriers exist, advocate for those in need and communicate what options, resources and/ or agencies are best placed to help resolve them.

This year the Council adopted a Housing Policy which guides how Council, and our partners, should approach initiatives that enhance the quality, quantity, affordability, and accessibility of housing across the District into the future.



It focuses Council's efforts on initiatives that address housing needs of families and individuals on lower incomes and to those that otherwise face barriers to finding appropriate housing.

You can find more information about the policy on the Council website:

waimakariri.govt.nz/services/council-housing

Rubbish and Recycling

We know that too much rubbish and recyclable material is ending up in landfills and our environment.

There are a lot of changes happening in the sector that will result in costs being passed on to the end consumer. These include:

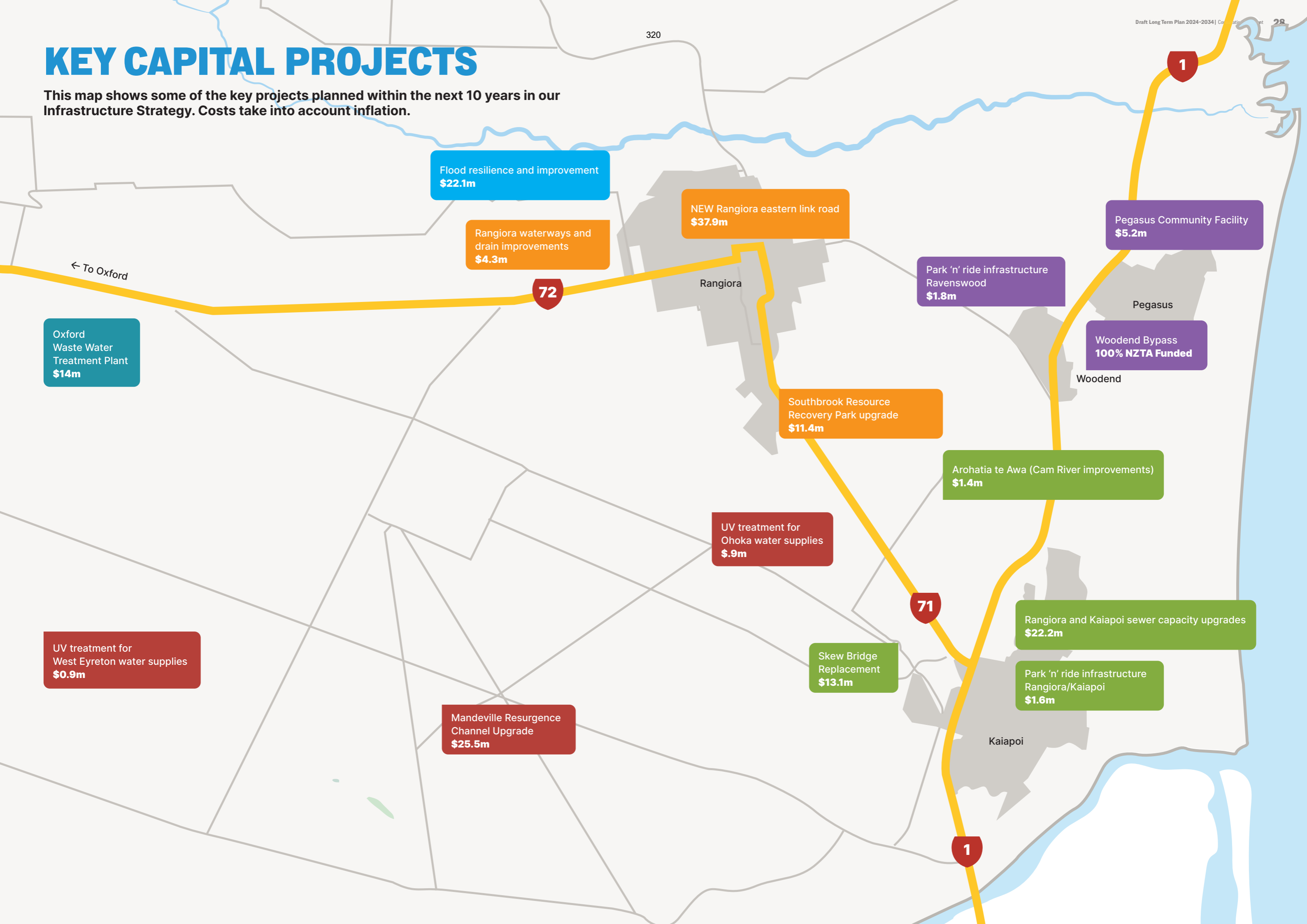
- Increasing landfill levies
- Green waste provision may change with a reduction in the services and capacity offered at the Bromley processing plant
- The Southbrook facility is scheduled for an upgrade to meet the needs of our growing community
- The Ministry for the Environment (MfE) are signalling higher regulation standards. This includes the floating of the 'mandatory' adoption of organics bin collection.

To find out more about changes to the rules for rubbish and recycling visit:

waimakariri.govt.nz/services/rubbish,-recycling-and-organics

KEY CAPITAL PROJECTS

This map shows some of the key projects planned within the next 10 years in our Infrastructure Strategy. Costs take into account inflation.



320

72

71

1

1

← To Oxford

Rangiora

Pegasus

Woodend

Kaiapoi

INFRASTRUCTURE STRATEGY

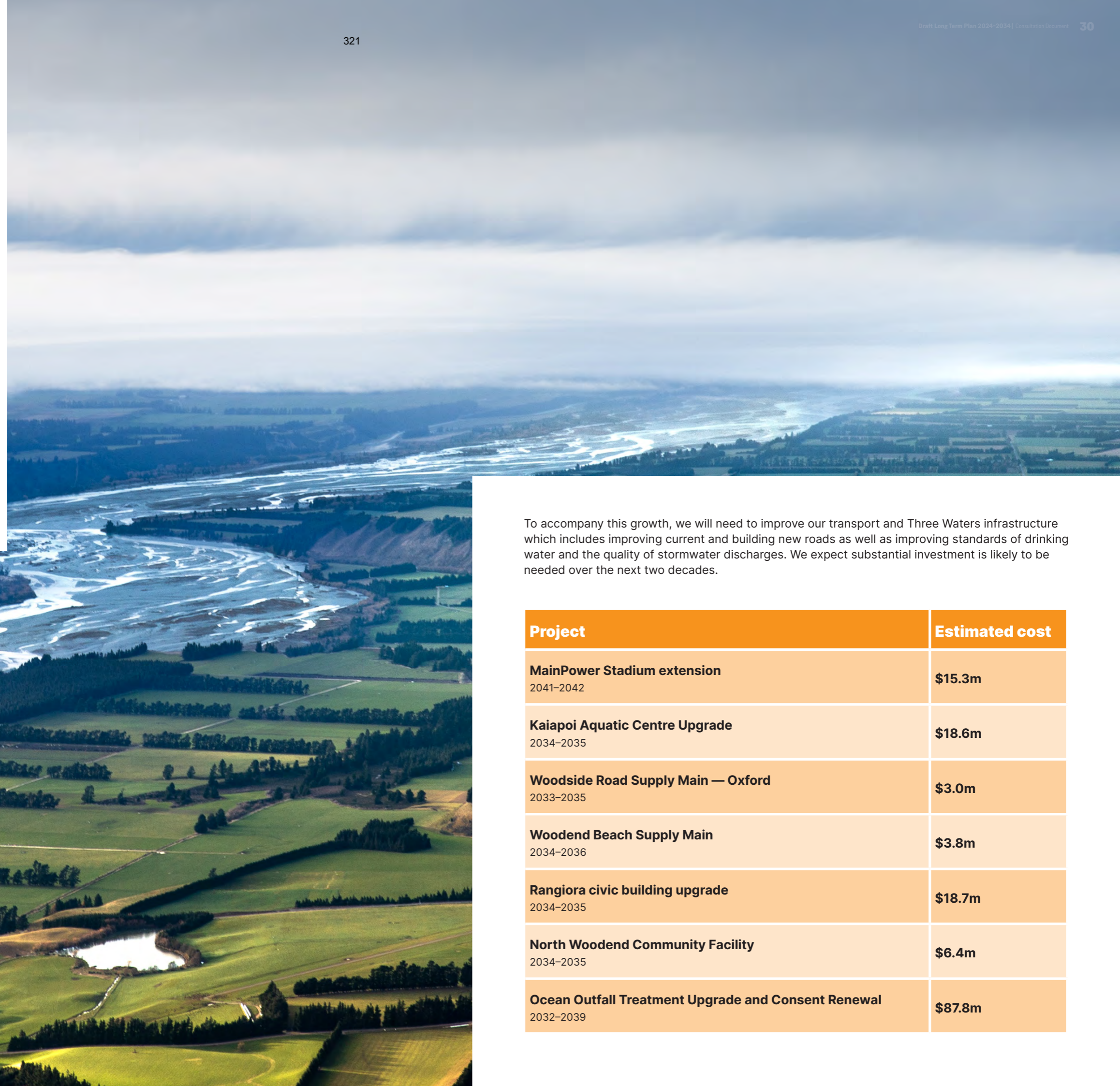
This LTP focuses on what the Council's priorities are over the next ten years.

The major projects anticipated in our Infrastructure Strategy over the next 30 years include new community facilities in the Pegasus and Woodend area to accommodate a likely doubling of population, improving transport routes into and around Rangiora and increasing car parking in central Rangiora, revitalising and expanding the Trevor Inch Memorial Library in Rangiora and Rangiora Civic Centre, and possibly extending the District's aquatic facilities and MainPower Stadium approaching 2040.

Infrastructure Strategy

The Council has a 30 year infrastructure strategy for Water, Solid Waste, Property, Library services, Green Space and Aquatics. The strategy outlines which assets are critical along with the asset condition and performance and how the Council manages the risks associated with the assets.

The full infrastructure strategy and detail on these topics can be viewed at waimakariri.govt.nz/letstalk



To accompany this growth, we will need to improve our transport and Three Waters infrastructure which includes improving current and building new roads as well as improving standards of drinking water and the quality of stormwater discharges. We expect substantial investment is likely to be needed over the next two decades.

Project	Estimated cost
MainPower Stadium extension 2041-2042	\$15.3m
Kaiapoi Aquatic Centre Upgrade 2034-2035	\$18.6m
Woodside Road Supply Main — Oxford 2033-2035	\$3.0m
Woodend Beach Supply Main 2034-2036	\$3.8m
Rangiora civic building upgrade 2034-2035	\$18.7m
North Woodend Community Facility 2034-2035	\$6.4m
Ocean Outfall Treatment Upgrade and Consent Renewal 2032-2039	\$87.8m

YOUR RATES

Rates are a property-based tax to pay for public services.

How much you pay varies depending on where you live, what services you access and the value of your property.

There are two main types of rates. A general rate based on the capital value of your property, and targeted rates for services and facilities that benefit groups of residents (such as rural water supply).

An average property in Waimakariri pays about \$3,978 in 2024/25. The Council proposes to increase rates over the 10-year period of this Long Term Plan by an average of 4.5% annually (This is the 10 year average).

The rates increase planned for 2024/25 is 8.94%—based on all Council's preferred options being supported by the community.

The increase covers the nearly 40 services the Council provides, from maintaining roads, providing clean drinking water, storm and wastewater management, town halls, public toilets, swimming pools, libraries, picking up rubbish and recycling, regulatory services like District planning and building services, to providing safe playgrounds and pensioner housing, among many others. Other charges are made to users of facilities to reflect a user charge and lower the cost in rates.

While continuing to provide this wide range of services, Council has maintained its overall credit rating of AA/A-1+ stable with Standard and Poor's.

Why are rates higher than CPI?

One of the most frequent questions we get about rates is 'why do rates increase faster than general inflation?'

This difference comes down to the types of goods and services councils buy when compared to a household.

Costs for road seal, culverts, water infrastructure and the costs of maintaining large facilities like parks, libraries and swimming pools have increased at a higher level than consumer and household goods like clothing, food and beverage and personal transportation.

There have also been significant cost increases over the past three years that councils have to respond to. This includes:

- Insurance premiums increasing by 60%
- Labour market costs going up over 11%

This is all taking place during a period of universally high inflation. In a nutshell that's why rate increases are often higher than the consumer price index.

What makes up the increase?

While 4.5% per annum on average over ten years might sound like a lot, when broken down it is much more understandable. Local Government Cost Index is currently 2.2% which is confirmed by Business and Economic Research (BERL).

The balance of the increase is made up of 0.3% to progressively fund the earthquake and regeneration costs. The balance is to fund other targeted services such as water, sewer, and drainage.

AREA	AVERAGE CAPITAL VALUE	ACTUAL RATES 2023/24	PROPOSED RATES 2024/25	PROPOSED RATES 2025/26	PROPOSED RATES 2026/27	MOVEMENT 2024/25 compared to 2023/24
Ashley/Sefton	\$628,169	\$2,855	\$3,031	\$3,176	\$3,336	6.2%
Cust	\$786,698	\$3,572	\$4,073	\$4,247	\$4,415	14.0%
Fernside	\$1,143,753	\$4,991	\$5,439	\$5,611	\$5,808	9.0%
Garrymere	\$1,051,445	\$4,620	\$5,041	\$5,488	\$6,070	9.1%
Kaiapoi Central Business Area	\$1,554,245	\$4,958	\$5,511	\$5,743	\$5,999	11.1%
Kaiapoi Urban	\$654,908	\$3,340	\$3,674	\$3,835	\$3,997	10.0%
Large Farm	\$5,766,587	\$6,571	\$7,200	\$7,585	\$8,122	9.6%
Mandeville	\$1,270,687	\$3,998	\$4,380	\$4,554	\$4,757	9.6%
Ohoka	\$1,233,046	\$4,623	\$4,949	\$5,257	\$5,456	7.1%
Oxford Rural No.1	\$1,562,398	\$4,977	\$5,557	\$5,847	\$6,043	11.7%
Oxford Rural No.2	\$1,142,960	\$3,651	\$4,095	\$4,264	\$4,461	12.2%
Oxford Urban	\$628,280	\$3,998	\$4,433	\$4,616	\$4,888	10.9%
Pegasus	\$786,890	\$3,619	\$3,879	\$4,029	\$4,181	7.2%
Pines & Kairaki	\$489,116	\$2,875	\$3,133	\$3,265	\$3,401	9.0%
Poyntzs Road	\$888,488	\$3,174	\$3,480	\$3,649	\$3,822	9.6%
Rangiora Central Business Area	\$2,013,232	\$5,401	\$5,949	\$6,206	\$6,491	10.2%
Rangiora Rural	\$1,301,227	\$2,513	\$2,713	\$2,844	\$3,006	8.0%
Rangiora Urban	\$726,752	\$3,431	\$3,764	\$3,923	\$4,083	9.7%
Small Farm	\$1,496,012	\$2,700	\$2,921	\$3,061	\$3,239	8.2%
Summerhill	\$1,289,182	\$4,025	\$4,314	\$4,454	\$4,639	7.2%
Tuahiwi	\$691,534	\$3,218	\$3,449	\$3,580	\$3,713	7.2%
Waikuku	\$649,301	\$3,300	\$3,657	\$3,806	\$3,965	10.8%
West Eyreton	\$1,006,992	\$3,504	\$3,995	\$4,273	\$4,542	14.0%
Woodend Urban	\$684,956	\$3,383	\$3,636	\$3,782	\$3,938	7.5%

*The sample of rating properties are examples only.

BALANCING THE BUDGET

Financial Strategy

The draft financial strategy 2024-34 outlines the key financial parameters and limits within which the Council will operate over the next ten years. It also provides a guide against which proposals for expenditure and funding may be considered, and gives context for public disclosure of the overall effect of long term expenditure proposals on levels of service, rates, debt and investment. There has been no significant changes to the financial strategy and the rating requirements over the next ten years are again influenced by the consequence of recovering from the Canterbury earthquakes, continuous population growth and demand for improved levels of service.

The full financial strategy and detail on these topics can be viewed at waimakariri.govt.nz/letstalk

The Financial Strategy guides Council decisions on prudent long-term funding and the Infrastructure Strategy identifies the significant issues the Council faces within the next 10 to 30 years, and how it intends to manage assets.

LGCI vs Rates

Local Government Cost Index (LGCI), or the basket of goods purchased by councils, has been inflating at a rate higher than rates for over the last five years.

While the Council has softened rate increases during the economic uncertainty of Covid-19 and the following high interest environment, we will need to address this gap in future years.

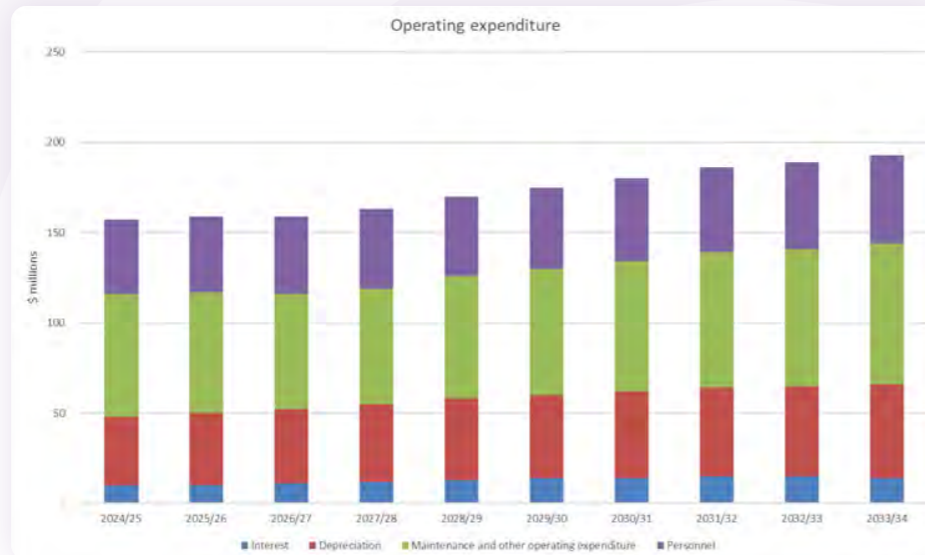


How Council Funds Its Operational Activities

Operating income every year is set to meet that year's operating expenses, so the Council has a balanced budget.

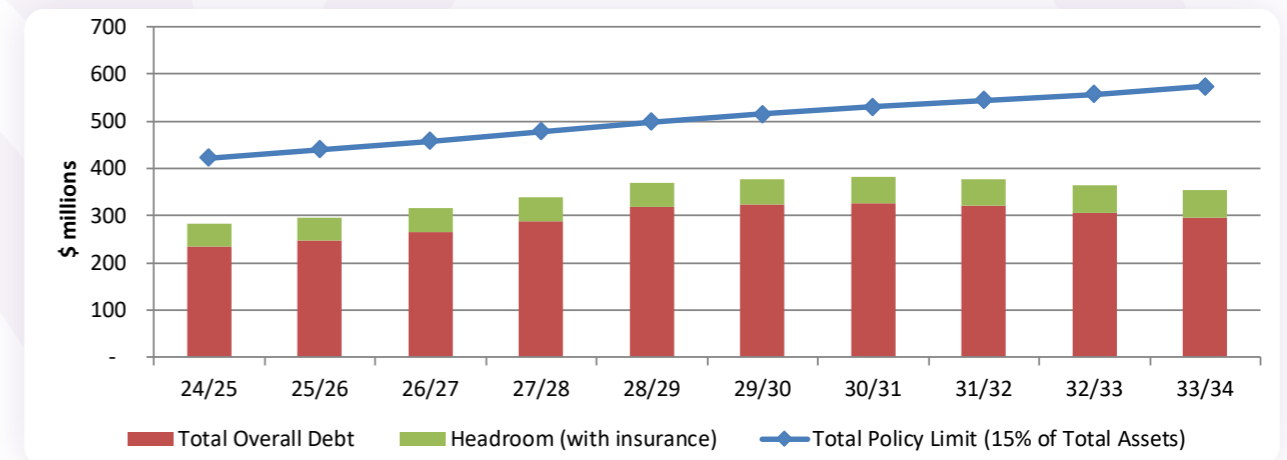
For this LTP the first four years are unbalanced before we return to balance in year 5.

Over the ten years it is expected operating expenditure will increase from \$159m to \$196m due to population growth, increases in service levels and inflation adjustments.



Debt Levels

Total external debt is forecast to reach \$295m in 2033/2034. Debt levels remain within the Local Government Funding Agency (LGFA) policy limit agreements, including the allowance for financial capacity or 'headroom' to pay for a rebuild should another significant earthquake or other natural disaster occur within the 10-year plan.

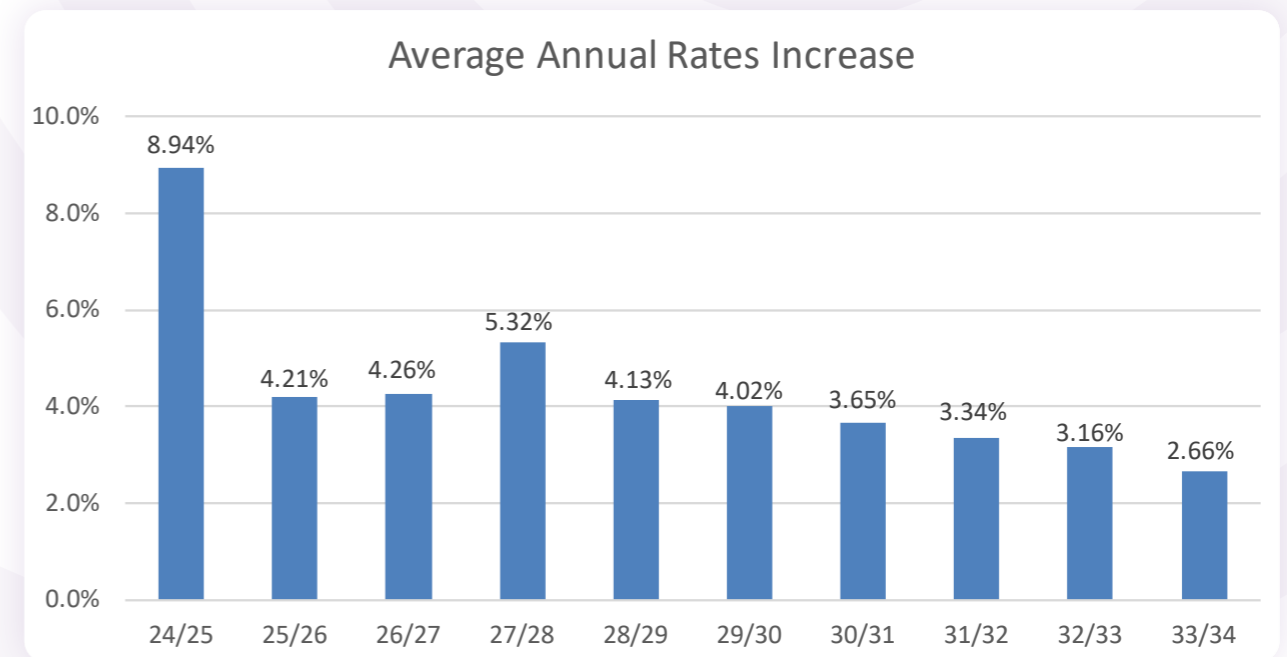


If such an event occurred, we would reprioritise the work programme in this LTP to ensure it remained within the policy limit. As a member of the LGFA, and

with a credit rating of AA/A-1+ from Standard and Poor's, we achieve a lower cost of borrowing than through conventional lending institutions.

Rates Affordability

This graph shows our average rates increases across the 10 years of the Long Term Plan.

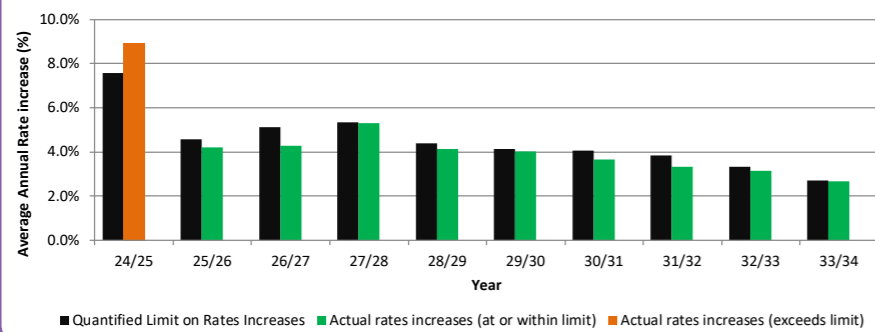
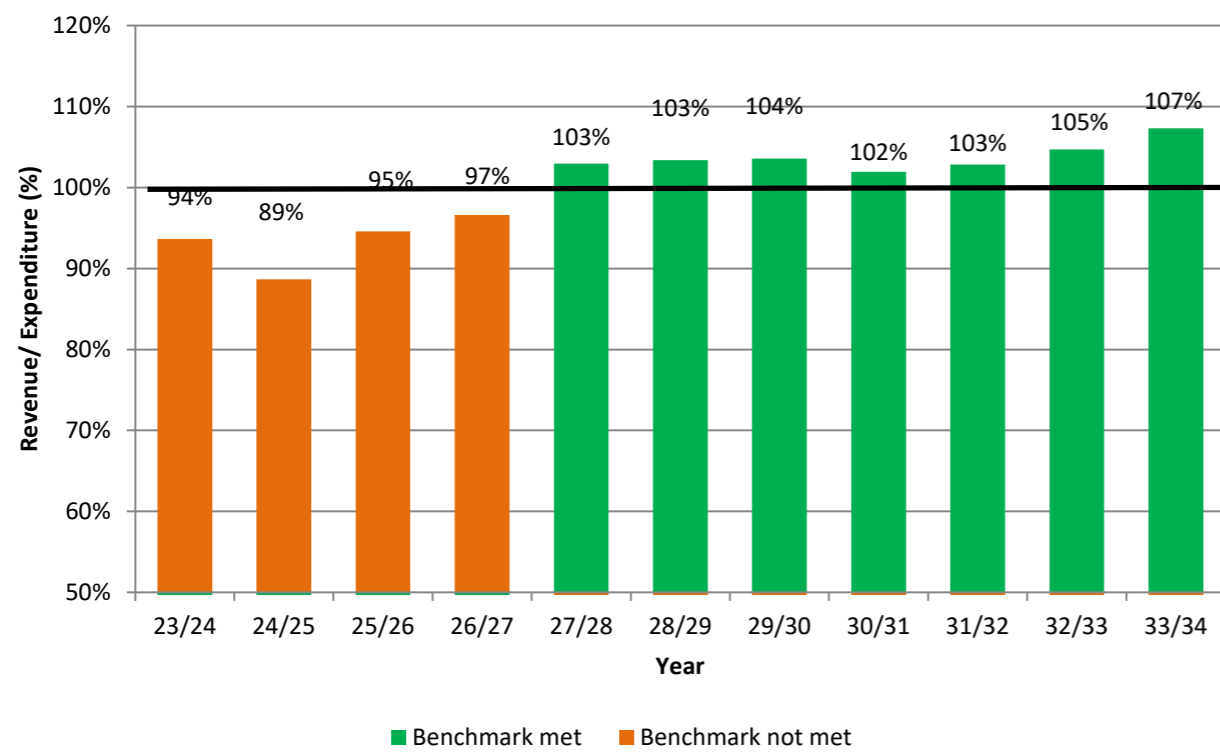


Balanced budget

The LGA requires the Council to balance its budget by ensuring all operating costs are funded by matching revenues.

In the first four years, revenue is less due to earthquake debt being funded progressively and depreciation is not fully funded due to the depreciation fund being able to be invested at higher rates than inflation over the life of the asset.

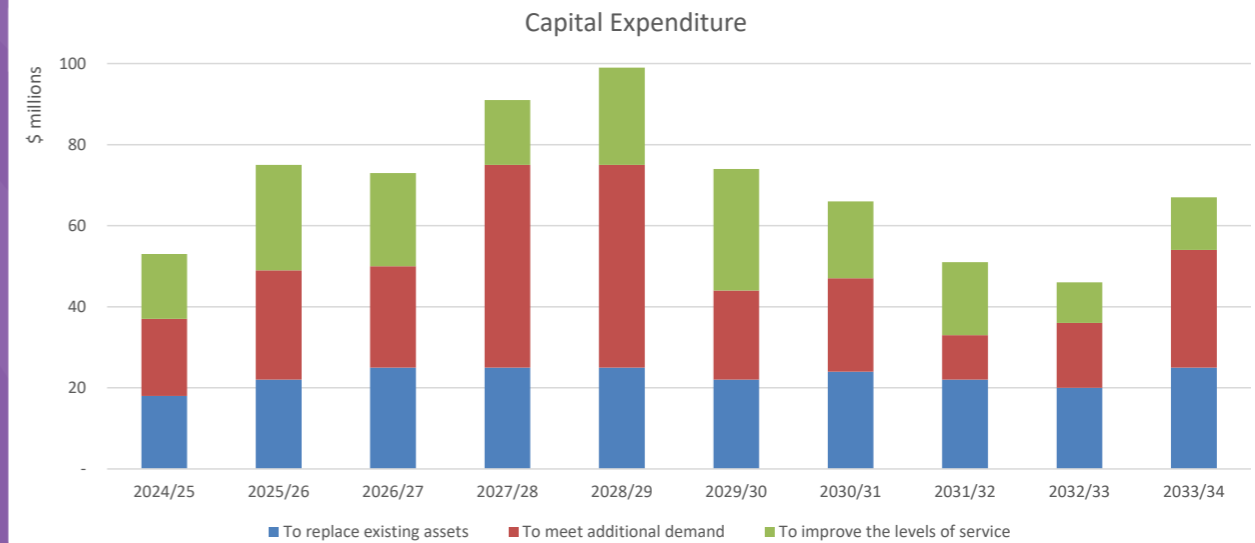
The affect this has is that it makes rate increases more manageable.



This table shows that the rates increases for 2024/25 are over the quantified limit on rates increases as Roding costs have increased 25% over the past 3 years. The Roding operational expenditure budgets have been updated for 2024/25 to maintain current levels of service.

Council Capital Expenditure Programme

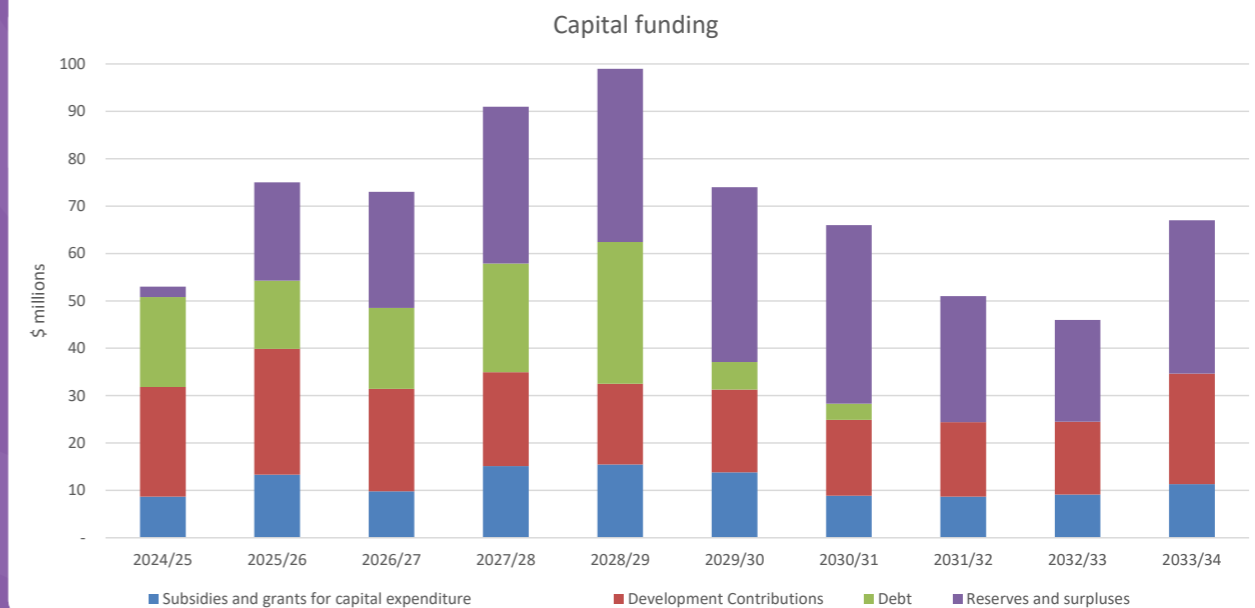
Over the next 10 years the Council will spend approximately \$693m on infrastructure renewals, improved levels of service and accommodating growth.



Capital expenditure deliverability

There is a risk that the Council may not complete its capital program. The program has increased from the previous LTP.

This increase mostly relates to two major capital projects – the Rangiora Eastern Link Road (\$37.9m) and the Trevor Inch Memorial Library (\$19.7m). The Council has a proven record of completing major projects like these in the past, for example Mainpower Stadium, and would use dedicated project teams to achieve this.



Have Your Say Feedback From

Tell us what **you think**.

There are five proposals the Council would like your feedback on:

1. How we'll prioritise the natural environment
2. Building the right facilities at the right time
3. Extension of the Trevor Inch Memorial Rangiora Library
4. Funding flood resilience and improvements
5. Rangiora Eastern Link road.

Note that the values shown include accumulated cost adjustments for inflation and what they are likely to cost in the year shown.



1. How we'll prioritise the natural environment see page 13

Please tick the option you prefer and tell us why in the comments section below

- A: Council's preference:**
Implement all actions in the Natural Environment Strategy Implementation Plan
- B: Legislative and important actions from the strategy**
- C: Continue work already underway**

Comments:

2. Building the right facilities at the right time see page 15

Please tick the option you prefer and tell us why in the comments section below

- A: Council's preference:**
A strategic review of our community facilities is funded
- B: No new funding is allocated**

Comments:

3. Extension of the Trevor Inch Memorial Rangiora Library see page 17

Please tick the option you prefer and tell us why in the comments section below

- A: Council's preference:**
Ground floor extension of library only
- B: Both projects go ahead and combined under one budget**
- C: Minor refurbishments**

Comments:

Complete and submit this form or head online:
Waimakariri.govt.nz/letstalk

4. Funding flood resilience and improvements see page 19

Please tick the option you prefer and tell us why in the comments section below

- A: Council's preference:**
Establishment of a permanent Infrastructure Resilience Team and Flood Recovery and Resilience fund
- B: No additional funding is allocated**

Comments:

5. Rangiora Eastern Link road see page 21

Please tick the option you prefer and tell us why in the comments section below

- A: Council's preference:**
With NZTA co-funding, this road is built between 2024/25 - 2029/30
- B: Proceed with the project but not within this LTP period**
- C: No NZTA subsidy so Council fully funds the project**
- D: Status Quo — Don't build the road**

Comments:

Got more to say? Feel free to add additional comments on your own paper and include inside your submission.

Let's talk.

Tell us what **you think**.

PLEASE PROVIDE YOUR FEEDBACK BY 15 APRIL 2024.

ONLINE:

waimakariri.govt.nz/letstalk

BY POST:

Draft Long Term Plan
Consultation Document
Waimakariri District Council
Private Bag 1005, Rangiora 7440

IN PERSON:

Drop at any Council
Service Centre or Library
in Kaiapoi, Oxford
and Rangiora

BY EMAIL:

longtermplan@wmk.govt.nz

PUBLIC HEARINGS:

Please tick one of the boxes below if you would like to present feedback at public hearings either in person or online.

	How would you like to present?	
Wednesday 8 May 2024 Kaiapoi Morning	<input type="checkbox"/> In Person	<input type="checkbox"/> Online
Wednesday 8 May 2024 Oxford Afternoon	<input type="checkbox"/> In Person	<input type="checkbox"/> Online
Thursday 9 May 2024 Rangiora Full Day	<input type="checkbox"/> In Person	<input type="checkbox"/> Online

Staff will be in contact with you to finalise details if you wish to speak to your submission. Although we try to provide your preferred time, it may be subject to change, and the venue may change. Speaking time is approximately 10 minutes per person.

Please note: We require your contact details as part of your submission—it also means we can keep you updated throughout the project.

Your submission, name and address are given to decision-makers to help them make their decisions. Submissions, with names only, go online when the decision meeting agenda is available on our website. Only staff and elected members will see your other details.

If there are good reasons why your details should be kept confidential, please contact our engagement manager on 0800 965 468 (0800 WMK GOV) or via helene.street@wmk.govt.nz.



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Draft Long Term Plan 2024–2034 Consultation Document
Waimakariri District Council
Private Bag 1005
Rangiora 7440

INDEPENDENT AUDITORS REPORT

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Please seal on all sides with tape

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Name/Organisation*: _____

Address: _____

Postcode: _____

Email: _____ Phone: _____

Please note: One contact method is a requirement.

Please tick this box if you would like your submission to be confidential:

*required field

If you have any questions regarding the draft Long Term Plan 2024–2034 Consultation Document please contact:
Helene Street
Corporate Planner
Waimakariri District Council
Phone: 0800 965 468
Email: helene.street@wmk.govt.nz
Return this feedback form (no stamp required) to us by Monday 15 April 2024.



GREATER CHRISTCHURCH PARTNERSHIP

While our focus is on Waimakariri, we also need to be thinking beyond our boundaries. The Council is part of the Greater Christchurch Partnership area—which includes Waimakariri, Christchurch City, Selwyn & Environment Canterbury.

The Partnership is a voluntary coalition of local government, mana whenua and government agencies working collaboratively to address strategic challenges and opportunities for Greater Christchurch.

Collectively we aim to improve housing, land use and infrastructure planning co-ordination and alignment between central and local government and mana whenua in New Zealand's high growth urban areas through joint planning and collaboration.

For more information visit greaterchristchurch.org.nz

CANTERBURY MAYORAL FORUM

The Canterbury Mayoral Forum is mandated by the Canterbury Local Authorities' Triennial Agreement and is the primary mechanism for communication, coordination, and collaboration between councils in New Zealand's largest region.

The members of the Mayoral Forum are the mayors of the 10 territorial authorities in Canterbury from Kaikōura to Waitaki, and the chair of the Canterbury Regional Council (Environment Canterbury).

The Mayoral Forum provides governance and oversight for the implementation of a number of strategies, including the Canterbury Water Management Strategy.

The Forum also provides a mechanism for local authorities in Canterbury to:

- stand together and speak with 'one strong voice' for Canterbury and its communities.
- identify and prioritise issues of mutual concern and foster cooperation, coordination, and collaboration to address them.
- advance regional economic and social development through leadership, facilitation, and advocacy
- work together, and with central government and other key sector leaders in Canterbury, to meet the needs and expectations of our communities.

The Canterbury Mayoral Forum launched its Plan for Canterbury 2023–25 in April 2023. The plan includes all four aspects of wellbeing (environmental, economic, social and cultural), and focuses on three priority areas:

- sustainable environmental management of our habitats (land, air, waters and ecosystems), focusing on land use and freshwater management
- shared prosperity for all our communities focusing on building on our economic strengths and developing emerging sectors, growing, attracting, and retaining a skilled workforce, improving the transport network, and coordinating strategies for housing our communities
- climate change mitigation and adaptation—reducing our carbon footprint, working together on climate action planning, building community resilience, and making our infrastructure as strong as it can be.

Within these priority areas, the Forum has identified specific actions it will focus on to make a difference through its leadership, facilitation, and advocacy.

Find out more at www.canterburymayors.org.nz

FURTHER INFORMATION

Find out more about the Council's proposals, the impact they have on Council spending and the rates you may pay by viewing the full draft LTP.

This document can be viewed online, or a hard copy is available for public viewing at each of our service centres and libraries in Kaiapoi, Oxford and Rangiora.

Visit [Waimakariri.govt.nz/letstalk](https://waimakariri.govt.nz/letstalk) for more information



Waimakariri District Council Long Term Plan 2024 – 2034

Consultation Submissions on topic 3: Extension of the Trevor Inch Memorial Rangiora Library

Option A: Council Preference: Ground floor extension of library only (58 votes / 15 submission points)

Option B: Both projects go ahead and combined under one budget (17 votes / 6 submission points)

Option C: Minor refurbishments (76 votes / 43 submission points)

Other: Do not support upgrade and refurbishment projects (40 submission points)

Other: Maintenance only (6 submission points)

Other: Rangiora Museum (4 submission points)

Other: Feedback related to this topic (10 submission points)

1. Summary of what we heard:

Submission points in support of option A note the importance of the important role the library plays in the community. There is support for the civic building upgrade with benefits of bringing staff to a centralised location. One submission advocate for rural-based residents and another requests infrastructure to support cycling.

Feedback on option B noted the additional cost of delaying projects, recommended the civic building be prioritised ahead of the library and requested a simple building that makes use of natural lighting and solar power. Other feedback acknowledged the outstanding work delivered by library staff and asked the Council to prioritise reducing the level of debt before commencing the projects.

Support for minor refurbishments (option C) identified the upgrade projects as a 'nice to have' but considered that the current facilities are adequate for current needs with the impact on Council rates considered too high and options A and B do not support resident's requests for a reduced level of Council debt. One submission noted a lack of evidence of need. Some feedback considered libraries not to be a core Council function that benefits all residents. Suggestions for alternative options including better use of alternative spaces, e.g. Town Hall Cinema, and flexible working for staff to reduce the need for civic spaces. One submission identified as a family member of Trevor Inch and supported aesthetic upgrades.

Forty submissions did not support the options proposed in the topic with questions raised about the future demand for library services with a perception that resources are transitioning to digital/online format. Similar to option C, feedback considered the library to be adequate. Concern about the impact on Council rates and the Council's overall budget. Twelve identical submission points do not consent to any extension or upgrade of the library.

Six submission points supported funding restricted to urgent repairs and maintenance.

Four submission points support a Rangiora Museum or dedicated museum space within the upgraded Trevor Inch Memorial Rangiora Library.

The remainder of the submission points on this topic ask questions of the proposed upgrade projects, offer considerations of amenities and multi-use and advocate for mobile/satellite library services.

2. Option A: Council Preference (58 votes / 15 submission points)

LTP2024.6.3 - The Trevor Inch Memorial Library is a very important hub for the community so support focusing on upgrading this.

LTP2024.20.3 - I support efficiency, and it makes a lot of sense to have staff working in one building.

LTP2024.36.3 - A decent library would be great.

LTP2024.45.3 - Moving the bulk of upgrade to 2024/35 is a wise choice that will help minimize the impact on future rates.

LTP2024.79.3 - The current library lacks community spaces that are an essential part of the role of a modern library. It is well below the standard of both the Kaiapoi and Oxford libraries.

LTP2024.82.3 - While having more council staff under one roof is convenient, it is very expensive to do so. Agree with deferral of Civic Building upgrade.

LTP2024.96.3 - Libraries are an increasing digital educational facility for everyone.

LTP2024.114.3 - My comment here is the same as the previous with regards to population growth and construction costs.

LTP2024.126.3 - As a regular library user I know how crowded and popular the library can be. Books on the bottom shelves for example are difficult for older people to access. Libraries are an important space for many in the community. The ability to attend cultural events in the library is an asset. Programmes for parents of preschoolers are a good way to instil a library culture into another generation. Rangiora needs a larger more modern library to cater for new technologies and events yet keeping the traditional book-based section.

LTP2024.148.3 - Avoidance debt funded spending is to be encouraged especially during periods of high interest.

LTP2024.180.3 - I agree with the council's preference, but also happy with option B. Again, investment in community facilities is needed to support the growing population.

LTP2024.188.4 - I agree that it's not good for council staff to be spread over multiple locations, perhaps this could be addressed by a long term rental strategy with a progressive consolidation of locations in closer proximity.

LTP2024.271.3 - What about rate payers that live rurally, never use local facilities directed at the urban community let alone the projects mentioned above. This council has completely forgotten the rural community, yet you're more than happy to receive rates from us.

LTP2024.280.3 - All council facilities should be accessible by bike and have good quality, secure parking available. These bike facilities can also be used for the toilets and visiting the park. Covered Lockydocks would also be good at this site.

LTP2024.286.3 - I would like to see option A approved we need to pull back on spending.

3. Option B: Both projects go ahead and combined under one budget (17 votes / 6 submission points)

LTP2024.44.3 - I would like to see both projects going ahead as the difference in the options to the rates is minimal and both these buildings require upgrades. The library needs a large increase in size and function due to the large population growth we have had and will have in the near future. It seems preferable to do them sooner rather than later as the costs are only going to increase in the future.

LTP2024.66.3 - If there was an option D to deliver the new Civil Building alone then I would go for this, Knowing how disjointed the Council is as a place of work. As this is not an option, Option B does provide for this in conjunction with the library expansion.

LTP2024.186.4 - Pay off debt first.

LTP2024.196.4 - The library staff are outstanding in providing services to us.

LTP2024.224.3 - I would like a bit of thought put into this as both buildings would work well together Library on bottom Civic Building on top and old Library given to Rangiora Museum to shift in to as they have waited a long time for one. A building like Rangiora Farmers simple in design use natural lighting solar power.

LTP2024.331.3 - Delaying projects leads to extra costs in the longer term.

4. Option C: Minor refurbishments (76 votes / 43 submission points)

LTP2024.9.3 - Only the most urgent basic refurbishments. Not upgrades at all, Due to LGFA debt. There is NO congestion and won't be for the foreseeable future.

LTP2024.11.3 - I object to any Extension to the Trevor Inch Memorial Rangiora Library, until such time as the Waimakariri District Council has actively reduced it's current \$180m debt.

LTP2024.17.3 - Why encourage "GROWTH" when Waimak does not have the resources, the infrastructure, and the housing, to service it. We do not want to become big, that's not why we live here. We want to remain as rural as possible, not urban, there is no benefit to US from growth. People who wish to use the library could pay a small amount to do so: USER PAYS.

LTP2024.22.4 - A nice to have but my experience with the library to date has suggested it is meeting current and future needs of the next 10 years.

LTP2024.23.3 - Given the significant cost pressures facing residents and recent high rates rises from WDC and ECan minimal rates rises must be a core focus of the elected council on our behalf therefore please only pursue the minimum core funding requirements. These facilities only benefit a small section of rate payers but all will be asked to fund it which is inequitable.

LTP2024.29.3 - Happy for the Library to be extended at some point but this is a nice-to-have that can be put on hold until a more affordable time.

LTP2024.39.3 - A proposed rates increase of 8.94%, although low compared to other Council's proposals, is still too high. I do not support an extension to the Trevor Inch Memorial Rangiora Library as the impact on rates is too high.

LTP2024.42.3 - I think libraries are likely to become obsolete like Video stores over time and will need to evolve and with great facilities already in place across the North Canterbury area there is enough space in place to accommodate the wider catchment area over the next 10 years.

LTP2024.47.3 - The number of council staff would not fit into location as given for the reason to expand.

LTP2024.48.3 - Leave the library as it is and reduce the staff! We have more Councillors running the Waimakariri District than politicians running the Country.

LTP2024.49.3 - The library should have only very minor refurbishment as and when necessary, as with the increasing number of people using online option C

LTP2024.50.4 - I would prefer to see the Council offices improved before an extension to the library, however this wasn't presented in the options.

LTP2024.55.3 - Does the council really need more office space? maybe less hanger on employees? allow staff to work from home to free up space perhaps. As for the library, its a dinosaur that will become extinct in future years. we have a underutilised theatre/cinema that could host art shows etc, convert the top floor for a study area.

LTP2024.57.3 - My family uses the library, and it is adequate. Again, keep costs to a minimum.

LTP2024.61.3 - More people are using online services, I don't see our existing libraries stretched by any means.

LTP2024.68.3 - As an ex-teacher of Phys Ed + Maths (see above), I ALWAYS WANTED a better gymnasium and classroom. These were my (Johnny in the spot) WANTS and NOT NEEDS. This is so true of your Library + Council Chambers. I'm sure the library staff + Council WANT to spend big \$'s but that is not a NEED. Rangiora has a lovely library which needs EXTENDED hours + MINOR refurbishments only. Present Council Chambers are the nicest frontage down main street Rangiora. Set back from the road, well gardened, with nice seating, well presented, very inviting & a pleasant experience, THAT IS SUFFICIENT. As for office space, much desk paperwork can be done at home, contact by email/video call, close proximity is NOT required. Many of your bureaucrats should spend more time, HANDS ON, out + about; too many virtual meetings, e.g.: BL2300122 & PN2300085 so Council is not being duped.

LTP2024.69.3 - there is nothing wrong with the library as it is now.

LTP2024.75.3 - Reduce debt

LTP2024.76.3 - I believe the current Library is sufficient taking into consideration libraries are closing in NZ.

LTP2024.78.3 - I am happy with the current space and setting in the Library. I do not feel in this unstable financial climate that irresponsible extensions on the Library are a priority.

LTP2024.84.3 - The community does not want ever increasing services. We want less government not more. It is time for both councillors and council staff to accept that they are not "gods" and can no longer keep supping at the continual trough of ratepayer money. The time has come to STOP. Then to re-jig services to meet actual needs of the existing population. When extra services are needed then the cost must be allocated to those developing and those using the extra service.

LTP2024.91.3 - I don't see the library being overcrowded whenever I use it, so I don't understand why Council thinks it needs to be extended. I also cannot see wheat extra demand for Civic services that could justify such extensions. Happy to see existing areas updated.

LTP2024.94.4 - With no physical data provided within the LTP to justify the "pressure on available space" statement this does not have my support.

LTP2024.112.3 - Time to tighten our belts.

LTP2024.142.3 - This is the electronic age, provide better online services and less buildings.

LTP2024.171.3 - Forget these proposed extensions. They fall in to 'nice to have' category but aren't essential. Fix the flooding problem first.

LTP2024.179.1 - With the world leading to more of an online presence I think the requirement for extensions will not be required. I also think we should have more user pays options rather than all rate payers funding a lot of projects they will not be using. We should only be funding ongoing maintenance for the upkeep of this facility. Thanks

LTP2024.182.3 - Rangiora Library perfectly adequate as it is.

LTP2024.183.3 - No - Library in Rangiora is perfectly adequate.

LTP2024.186.5 - Pay off debt first.

LTP2024.191.3 - This is 10 years away who knows what is going to happen.

LTP2024.213.4 - If we update the colours and interior layout, will be enough. We do not need to extend the library named after my uncle with money we can't afford. Trevor would not like to see this waste in spending. The library is adequate for its users, and unfortunately but reality is Library's will go the way video stores did as everything will be available online.

LTP2024.257.3 - I don't agree this is a necessity; it is a 'want' The budget shouldn't be catering for possible staff increases beyond 2034. That is not where I want my rates to go. It will be burdening future rate payers. What is meant by the civic building will be funded by debt? We all know the covid era has caused high inflation and poor outcomes in businesses and other areas for many people and we don't know what the final cost of this venture will be. It will likely become a huge burden on the ratepayer, your constituents. Everyone has had to restrict what they would like versus what is affordable.

LTP2024.264.3 - I don't think the time is right to spend a large amount of money on extending current facilities. I would prefer a much more conservative approach and intelligent thinking to make the most of existing facilities which appear to be meeting current needs.

LTP2024.273.3 - The council highlights the current financially crisis facing kiwi's, in the face of this plan B would have been an outrage to even consider so I'm pleased to see this wasn't the preferred option. I've opted for plan C as I question the long-term viability of libraries. We have a growing population of people who operate in an online world where everything is simply downloaded or done online. Libraries stand to be the next in line behind what were the video stores and then DVD stores which no longer really exist. Modern technology has fast changed the needs for physical assets, be it books or building spaces.

LTP2024.291.3 - Any expensive extensions to the Trevor Inch Rangiora Library or Civic building are desirable but not essential in the current climate - 'nice to haves'.

LTP2024.300.3/301.3 (2) - Spending on core infrastructure only.

LTP2024.307.3 - I feel Libraries are going to be a thing of the past with internet and by books online and Kindle.

LTP2024.310.3 - It appears that funding is short so no unfinished projects.

LTP2024.330.3 - Library is absolutely fine as it is.

LTP2024.334.3 - Note library is adequate as it is without spending any money on it.

LTP2024.340.3 - Minor refurbishments are in line with the economic reality we are facing.

5. Other: Do not support upgrade and refurbishment projects (40 submission points)

LTP2024.18.3 – No option selected. I DO NOT CONSENT, NEITHER WIL I PAY FOR ANY REFURBISHMENT TO THE LIBRARY OR ANY OTHER BUILDING. I PAY 5X RATES SO THAT'S A 5x NO NO NO NO NO.

LTP2024.34.6 - This is an example of providing the right facilities at the right time. It makes no financial sense to try and retrofit a Council floor above the library. If the council needs space, then do it in one hit, it's much more cost-effective and you get a better outcome. In fact, I would try to ensure that a further floor could be added later as there are space constraints for future council/library needs. The foundation and engineering requirements should be for a 3-story building. The last 2 library/council building upgrades have been insufficient.

LTP2024.53.5 - Hiding the building of a new council castle under the heading of extension of the public library, really, how underhanded can you get? The current government is pushing

to reduce the civic workforce, so a new council castle is not needed. I have found the Rangiora library more than adequate, or was the plan to incorporate more council offices as well?

LTP2024.59.3 - Do nothing that will increase rates. Manage your spending to stay within your current budget. Better still find ways to decrease your budget so you can decrease rates. *(statement submitter made against all 5 consultation topics with no options selected)*

LTP2024.88.3 - D) Leave as is.

LTP2024.98.8 - Such similar spendings on the following like activities must be abandoned – Extension to the library; we simply cannot afford this under the current economic climate. Extension to the current Council premises or moving to larger premises MUST not proceed. Again, we simply cannot afford this under the current economic climate and by cutting staff numbers this will not be necessary.

LTP2024.99.6/201.14 (2) - Opposed to the extension of the Public library in Rangiora as we do not have the income to cover that proposal. It is not a priority and primarily not needed.

LTP2024.118.3 - No new funds should be spent on the Library, it is adequate for the purpose it is intended.

LTP2024.128.2/129.2/130.2/131.2/132.2/133.2/248.1/288.2/293.1/294.1/297.1/298.1 (12) - *No option selected.* We do not consent to any extension or upgrade to the Trevor Inch Memorial Rangiora Library.

LTP2024.141.3 - I REJECT ALL EXTRA ADDITIONAL SPENDING BY THE WDC. *(statement submitter made against all 5 consultation topics with no options selected)*

LTP2024.193.3 - Savings must be found as some of the proposals are unsupportable and at this time not necessary and for many quite unaffordable. I submit Delete most of the huge cost for the Library extension or at least defer.

LTP2024.217.4 - I question whether there is any increased demand for library services. I know of very few people who actually use it. It is an unnecessary spend.

LTP2024.232.3 - The library is fine as it is, there are more important things to address.

LTP2024.251.3 – (option) D: Halt all further investment into the library which is adequate as it is while a plan is being put in place to reduce debt. Debt must be reduced before any further spending or borrowing takes place.

LTP2024.255.9 - No extension to the Rangiora Memorial Library due budget restraints.

LTP2024.275.2 - The library is fine as it is.

LTP2024.289.3 - I feel the library is quite adequate, the younger generation use technology more.

LTP2024.292.4 – Option D. Is more than adequate and can see the next generation using these kind of facilities less and less, e.g. video/DVD stores gone!!!

LTP2024.296.3 - Money spending should be considered closer to 2050, library is adequate as it is.

LTP2024.299.4 - No development is needed. The library is quite sufficient as is. So is civic building. The \$44.9m should not be spent. The debt is so huge already - it needs to be paid back.

LTP2024.303.5 - Spend nothing on Library its operating well as is. Younger generations are moving to electronic information and entertainment, we simply cant afford spending on low priority wish lists.

LTP2024.304.6 - No expenditure on Library. Unnecessary, perfectly adequate.

LTP2024.305.3 – Option D. Absolutely no extension or spending. It will only add to increasing rates.

LTP2024.306.3 – Option D None of the above. Facilities are adequate. Once again, we must not take on more debt.

LTP2024.332.5 - By the end of June Council debt will be \$212 million that's almost \$3k per person in our district. I do not believe this project should proceed until we improve our financial position. I don't see that spending \$20M + on a library extension that may need to be replaced or altered within 15 years is a good idea, I'm sorry but this does not make sense to me. We should build the building we need at a point in time that we can afford it.

LTP2024.335.3 - No refurbishments. Non-core funding - no further expenditure.

LTP2024.337.3 - None of the above. I believe the library is adequate for the needs of Rangiora.

LTP2024.343.5 - The Board does not see the need to extend the Trevor Inch Memorial Rangiora Library at this time. Therefore, it believes the Council should set aside funds for refurbishments and upgrades to be undertaken where urgently needed.

6. Other: Maintenance Only (6 submission points)

LTP2024.43.4 - Maintenance work ONLY, we don't need a newer library, and this is wasteful.

LTP2024.74.3 - The current building is more than adequate. Maintenance only.

LTP2024.189.3 - *No option selected.* Repairs as required, and due to the amount of staff you are looking at hiring I would suggest a complete review of current staff levels to ensure they are working fully to their employed conditions.

LTP2024.219.4 - Urgent repairs/maintenance as required.

LTP2024.338.3 - Funding only towards maintenance of existing infrastructure e.g. Drainage, roof, paint repair. This proposed expenditure is excessive spending when you already have high debt levels. No further borrowing from LGFA.

LTP2024.339.2 - Only spend on maintaining buildings. No more borrowing from LGFA. Stay within budget.

7. Other: Rangiora Museum (4 submission points)

LTP2024.117.8 - The Board supports the Rangiora and Districts Early Records Society Inc.'s proposed improvements to the Rangiora Museum. Although it is acknowledged that the development of a new museum is not affordable in the current climate, creating a dedicated museum space in the proposed extension to the Trevor Inch Memorial Rangiora Library, similar to that at the Ruataniwha Kaiapoi Civic Centre, would be a significant step forward. An easily accessible space in the town centre, open during library hours, would make the museum's collection of fascinating local artefacts accessible to a much broader audience. Consideration should also be given to the preservation of the museum's collection of irreplaceable historical documentary and photographic archives, as the current storage methods expose those records to unacceptable risk of damage.

LTP2024.127.2 - Support development of Museum in new Library space if possible.

LTP2024.160.2 - The Rangiora and Districts Early Records Society submits that the Council should consider Museum provision at the same time that it considers the Trevor Inch Memorial Library expansion. The current museum, constructed from the upper storey of the old BNZ bank building with a later has these limitations:

- it does not meet modern acceptable standards for the storage of heritage items

- it does not suit modern display expectations
- the location away from the CBD is a hindrance to increasing patronage
- maintenance is challenging

LTP2024.245.2 - I strongly recommend that the extension includes a dedicated museum space for the Rangiora Museum. This could be similar to the superb museum in the Kaiapoi Library and Service Centre.

8. Other: feedback related to this topic (10 submission points)

LTP2024.26.3 – *No option selected.* Look at the location and see what can be added to this like a bus exchange or something that will bring users to the library, a Civic building above may be good for staff but thinking in a small, sheltered drive through bus interchange may help both the bus service and library.

LTP2024.107.2 - As a regular patron, I find the library adequate. Digital and other courses are plentiful and are able to be accommodated-just! I am puzzled by the large number of (albeit helpful staff) that are employed, given the increasing technical nature of the issue of items. The scanning machine for loans has been up-graded again. (not as functional as the previous one) I understand that there has been recent up-grading of upstairs areas. I don't see the extension as critical at this time.

LTP2024.108.6 - The Board is aware of the mounting need for increased library space in Rangiora with the growth of the district, however, is not convinced that the options given are cost effective in the long term. The Board is concerned that by only building an extension to the existing library, funds will be inefficiently spent and would prefer, in a perfect world for the work to be completed from start to finish, however, understands the economic reality of doing this work in stages.

LTP2024.154.4 - Please advise more detailed costings. Is this an extension, as planned in original build, \$20 million seem ridiculously expensive for just this!

LTP2024.167.5 - Urgent repairs only. We believe the building for the staff is sufficient - if not - does this not indicate that there are too many workers? My friends have advised that you wish to spend a further \$7.5 million of ratepayers money on new employees - is this correct? If so - should it have been put to the public? Are all staff performing satisfactorily or is there efficiencies to be made?

LTP2024.235.6 - While Option B creates new office space for the Council, it should be remembered that the Council is already locked into existing leases for space in the Farmers building and Durham St and will have to pay for those until the leases expire. Plus are the existing library building foundations sufficient to take the additional load of an upper story? Under Option A Extending the library to the West into the carpark removes the existing disabled carparks. It was suggested that those will be relocated to the South side of the building, next Victoria Park with access through the existing atrium alongside the building. However, that atrium will be removed with the building of the extension? Under Option B it was suggested that access would be through the existing South East staff entrance from the carpark. Currently that entrance is unsuitable for disabled. Is there no other empty space available in the town that the Council could use instead?

LTP2024.244.1 - As the District has now expanded to other population centres at Ravenswood and Pegasus, I would consider a satellite Library in this area would make it more convenient for resident to return and collect books rather than having to travel to Rangiora. This is already in evidence as the WDC has satellite libraries at Oxford and

Kaiapoi. No doubt the issue of maintaining collections on other sites will be raised but I have noted that the Library has most of its titles online. I have myself ordered titles from Kaiapoi and had them made available in Rangiora within 2 days. To insist on residents from these areas to have to travel to Rangiora is unreasonable especially as there is no efficient connection of public transport to Rangiora which would suit the elderly. I consider that the expenditure on Library Facilities would be better spent in these areas rather than Rangiora. This would also be environmentally friendly as it would reduce the amount of private travel in the District. The satellites could also be utilised as a point of contact for residents in those area with Council thus enhancing communication with Ratepayers. I note that the WDC has budgeted for community facilities in the areas of Ravenswood and or Pegasus and this library extension would be complimentary with these projects.

LTP2024.287.1 - Please may Council's long term planning and vision authentically support the Library refurbishment as an Arts and Heritage resource that is fundamental to growing families, retired population and general community expression and wellbeing. Trevor Inch Library refurbishment and extensions have the advantages of building upon leading contemporary library trends. The rebuilds of Ruataniwha and Oxford library are testimony of this with heavy community patronage. Please may considerations be made for the following:

- wet room teaching workshop space to compliment Chamber Gallery Rangiora
- dedicated makers space
- designated Lego play and robotics area
- Informal amphitheatre speaker/performance area
- tool hire facility
- outdoor concert area
- sensory garden

LTP2024.283.5 - Please upgrade the bicycle parking provided. This would be a great location for a covered Lockydock.

LTP2024.227.3 - There isn't currently enough information about exactly what library improvements the community will be getting for \$19m or justification regarding overcrowding of facilities, changing trends etc. Will libraries still be a thing in 20 years' time if more and more people chose to access information/books online? There is an existing museum in Rangiora and this should be supported rather than duplicating experiences, the art space in the library is great and appears to be sufficient to hold great displays, the library never seems to be overcrowded when I visit and I am not convinced I should be funding public spaces for private people to work when there is a business area nearby where some enterprising person could set up a shared work space for people to hire. In terms of providing future office space for Council staff, has the Council undertaken any analysis of future office space requirements in light of the working from home trend that started after Covid 19 and is likely to continue? Is there office space that is currently underutilised? If so, making the most efficient use of existing space should be considered before any extension of the existing building.

Waimakariri District Council Rangiora Library: design brief



Sue Sutherland Consulting
A division of Sutherland Services Ltd



April 2024

Prepared by Sue Sutherland, April 2024

Cover image by Aotearoa People's Network Kaharoa

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Introduction

Background

The Waimakariri District Council has engaged Athfield Architects to develop a Rangiora Civic Precinct Masterplan which includes an extension and redevelopment of the existing Rangiora Library. The library moved to its current location in the former Council chambers in 1966. It had a small extension in 1977 and a major extension designed by Skews, Hay and Ussher, was opened in December 1996, named the Trevor Inch Library. The current complex houses a gallery in the former chambers of 75m² and the library occupies the remaining 1280m². New libraries were opened in Kaiapoi (January 2015) and Oxford (2017) and this eased the pressure to a limited extent on Rangiora Library. However, since then the library has again outgrown its building and an extension is in planning.

Purpose of the brief

Sue Sutherland Consulting has been engaged to work with library management to determine what additional space is needed to provide modern library services for the next 30-50 years. This design brief documents the rationale and requirements that will be needed to deliver a library experience and service for current and future users of the Rangiora Library. This includes:

- Placing the Rangiora Library within the wider local context, including considering the potential for the Rangiora Museum to be housed in the complex
- Outlining the changes happening in libraries both in New Zealand and internationally
- Briefly describing the services that will be delivered from the building
- Outlining the different types of spaces and the amount of space required for the different functions and spaces, and any adjacencies
- The technology needed

The report is in three sections. The first section considers the context including the demographics for the whole district, what library services are needed to serve that population, the Rangiora Museum requirements, and the trends and developments occurring in libraries nationally and internationally. The second section provides a detailed description of the spaces, collections, and technology requirements for an extended Rangiora Library. The final section provides a breakdown of the spatial requirements. A set of appendices provides information on several new libraries recently built in New Zealand.

Section 1: Context

Demographics

In the intervening years since the Trevor Inch Library was completed in 1996 the district has more than doubled in size from 32,346 to an estimated 69,000 in June 2023. Growth has occurred in Rangiora and the surrounding areas of Pegasus, Kaiapoi, Woodend and the newest subdivision of Ravenswood. The population of the district is projected to grow to between 88,832 (medium projections) and 95,244 (medium-high projections) by 2053.¹ Rangiora's population is projected to range from 24,009 to 25,687 by 2053. Council is basing its work on the medium high projections which have been used in this report.

The project populations for the district are as follows.

Area	2023		2053		Other Urban
	Medium	Med-High	Medium	Med-High	
Rangiora	20,131	20,168	24,009	25,687	Waikuku Beach
Kaiapoi	13,391	13,419	15,597	16,896	Woodend Beach
Other Urban	13,994	14,046	22,628	24,170	Pines
Woodend-Pegasus*	7,578	7,622	9,633	10,257	Cust
Oxford	2,472	2,475	2,857	3,086	Ohoka
Rural	11,863	11,878	14,109	15,149	Mandeville
Total population	69,429	69,609	88,832	95,244	Tuahiwi
					Ashley
					Sefton

*Note – Woodend-Pegasus includes Ravenswood

The catchment for each library includes not only the boundaries of each town, but also a share of the other urban areas and some of the rural areas, as people who live in those areas come to one of the bigger towns to shop. For the purposes of this exercise the other urban areas have been assigned to their nearest large town as follows:

- Woodend/Pegasus: Waikuku Beach, Woodend Beach, Tuahiwi
- Rangiora: Cust, Ohoka, Mandeville, Ashley, Sefton
- Kaiapoi: Pines

¹ Inform profile data (provided by Waimakariri District Council).

Libraries and community facilities

A report in January 2019 outlined that additional library space would be required both in Rangiora and in the Woodend/Ravenswood/Pegasus area to address population growth. This work was based on a level of service for library space of 60m² per 1000 population, which the Council had adopted at a meeting on 30 January 2018.²

For the purposes of this report that work has been updated using the current population projections.

	Population			Population	
	2023	2053		2023	2053
Rangiora	20,168	25,687	Kaiapoi	13,419	16,896
Other urban at 60%	8,428	14,502	Other urban @ 5%	702	1,208
Rural at 20%	2,376	3,030	Rural at 20%	2,376	3,030
Total population	30,971	43,219	Total population	16,497	21,134
At 60m ² /1000 pop		2593m ²	At 60m ² per 1000 pop		1268m ²
Current size		1355m ²	Current size		1182m ²
	Shortfall	1238m²		Shortfall	86m²
Oxford	2,475	3,086	Woodend/Pegasus/Ravenswood	7,622	10,257
Rural at 10%	1,188	1,515	Other urban @ 15%	2,107	3,625
Total population	3663	4,601	Rural at 20%	2,376	3,030
At 60m ² /1000 pop		276m²	Total population	12,104	16,912
Current size:		350m ²	At 60m ² /1000 pop		1015m²
	No shortfall		Recommended size in 2019	650m²	

An extension of 1200m² to the current Rangiora Library will meet the Council's 60m² standard. The Council's preferred option for Rangiora, outlined in the LTP 2024-2034 consultation document, is a single level extension to the west of the current library.

² Community Facilities Report October 2017 in Waimakariri District Council, Community and Recreation Agenda Tuesday 21 November 2017
https://www.waimakariri.govt.nz/data/assets/pdf_file/0016/39211/20171121-Agenda-Community-and-Recreation-Committee-Meeting.pdf

The current Kaiapoi Library has a small shortfall of around 86m². Currently the Council is considering whether to retain the building currently occupied by Subway for Library purposes. Given that the new building was designed to open to this building in the future (having a doorway built into the external wall at the end of the Art Space) it makes good sense to retain this for future library use. Possibilities include a youth space, maker lab and café.

Oxford has capacity into the future although it would benefit from a larger meeting space and there is room to add on to the building to the North East side (away from the road).

The bigger issue is a library in the fast growing Woodend Pegasus and Ravenswood areas. The initial report recommended a building of approximately 650m². The area has grown faster than originally thought and if the Council was to meet its standard it would require an additional 300-340m² for a building of around 950-1000m². Current Council thinking is that a community facility of around 800m² which would include library services is the more likely scenario. The current LTP for 2024 to 2034 is out for public consultation and indicates that the Council will be preparing a Community Facilities Strategy which will include options for the area of Woodend Ravenswood and Pegasus. A smaller library in this area could be compensated for by an extension to the Kaiapoi Library and/or the introduction of a mobile van to take some services to the other urban areas on a planned basis. The mobile library has been reinvented and modernised to take resources, programmes and technologies to outlying communities. Selwyn introduced a very successful 'Edge connector' vehicle to service some of its outlying communities, and Christchurch also has two vans that take resources and services to those with special needs.

It is vital that Library personnel feed into the community network strategy to ensure that library services and spatial needs complement and integrate with other community needs.

[Rangiora and District Early Records Society](#)

A meeting was held with the President and members of the society to understand their spatial requirements. A major issue is that they do not have adequate, humidity and temperature controlled storage for their archives. Discussion centred around the options which included co-locating with the library and being part of their extension. At this time there is not a common view as to the best way forward and the Society needs to do further thinking about their priorities. The likely space needed for a full relocation of the museum is between 400-450m². It has not been included as part of this design brief.

A modern public library experience

Public libraries in New Zealand and internationally have changed significantly over the past twenty five years. The Internet has had a huge impact on all aspects of our lives. Libraries and librarians have responded to these changes, moving from being gatekeepers and storehouses of knowledge where the book held primacy, to being places for people to **discover, connect with, create, and experience** the power of ideas and each other.

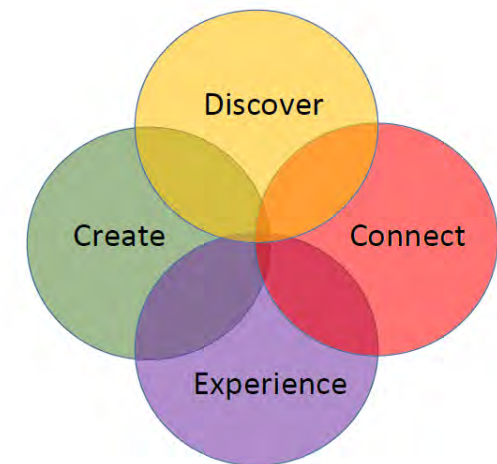
Libraries have embraced the opportunities that technology and digital content and information have made possible. While reading is still foundational (and research is pointing to it as being even more crucial in an age where people get their information in sound bites and short video clips) the importance for people to be competent digital citizens is also crucial. Libraries are key institutions for democracy, making sure that everyone has access to the knowledge, tools and skills they need to participate in a world where fake news and cyber bullying are prevalent.

Technologies are developing at an ever increasing pace, especially AI technologies, and their impact on the world of work (both good and bad) is a hot topic for discussion. Innovation and building on others' ideas to create new job opportunities is vital. Libraries are increasingly being used by their communities as places to experience and experiment with these new technologies. Many a new business idea is born out of a person's opportunity to experiment, acquire new ideas from doing and reading. Thus libraries contribute to the economic well-being of the communities they serve.

The library is a third space, not work (or school), not home, which is described by Ray Oldenburg³ in his influential book *The Great Good Place*, as being important for civil society, democracy, civic engagement, and establishing feelings of a sense of place. Some libraries are referred to as the 'community living room' or being at the centre of a community hub.

The recent Future of local government report⁴ states that "a transformational mindset sees local libraries as anchor institutions and multi-use community hubs that can strengthen community identity and create opportunities for civic and economic participation"⁵.

"Libraries are the cornerstone of democracy. They provide equal accessibility to all and harness the power of technology with unparalleled resources to cultivate and inspire lifelong learning" – Dr Carla Hayden, Librarian of Congress



³ Oldenburg, Ray *The great good place*. NY: Marlowe, Publishers Group West, 1999.

⁴ Review into the Future for Local Government (2023) He piki tūranga, he piki kōtuku, Wellington: New Zealand.

https://www.futureforlocalgovernment.govt.nz/assets/Uploads/DIA_17168_Te-Arotake_Final-report_17_DIGITAL.pdf

⁵ Ibid p32

Section 2: what is needed?

The current Rangiora Library is already providing a modern library service, but it has outgrown the current premises. More space is needed for:

- Displaying and accessing collections adequately
- Places for people to study, browse, read, collaborate, and meet
- Activity and meeting space, both for library run programmes as well as catering to community needs
- Integrated technology and digital access

Principles and values

The aspirations for the extended library include:

- Providing a strong sense of place, a place to be proud of, that connects and integrates well with the outdoor landscape
- Welcoming, safe, inclusive, engaging, democratic civic and community space
- A catalyst for learning, creativity, and community cohesion
- Strong connections to culture and Te Ao Māori
- Sustainability in design, build and operations
- A focus on accessibility and universal access
- Intergenerational – serves, benefits, and connects past, present, and future generations
- Providing knowledgeable staff to help people get the best from the resources and services
- Responsive to individual and community needs and aspirations



Foyer, welcome and showcase

The entry point to the library will set the kaupapa for the experience inside.

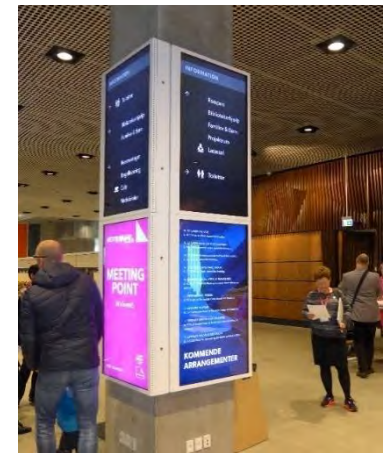
One of the challenges in today's libraries is to accommodate the differing needs for group activity and interactive spaces with those for reading, study, learning, programming, and quiet contemplation. The design needs to move from more noisy activities at the point of entry through to quieter activities as you move into the building, or to the next level.

Staff interaction with users occurs in a collaborative, side by side model. The majority of circulation transactions are self-help with staff time spent on readers' advisory work and providing and co-ordinating activities and programmes that encourage literacy, digital skills, creativity and learning. Staff will be out in the library, potentially using mobile technology such as iPads, to work with customers where they are. This area will need to accommodate the following:

- RFID self-issue kiosks and self-returns shelves
- Self-help shelving area for customers to collect their holds;
- A staff service 'pod' with sit and stand options which provides a visible contact point for users as they enter the building
- Exhibition/display space incorporating digital display
- An online catalogue terminal (OPAC)

Digital signage/wayfinding can help to orient people and market the events and resources of the library. However, the desire is for an intuitive layout requiring minimal signage to avoid visual pollution. The cafe should be near the Welcome area, so that there is real synergy between the library and the café and users of both can enjoy coffee with a book or magazine.

This area can also serve as a meeting place, or a place to wait for someone so thought needs to be given to whether seating might be needed in this area and what kind. Accommodation for umbrellas and coats on a wet day may be needed.



<p><i>Key Features</i></p> <ul style="list-style-type: none"> • Customer Service area • Retail look with face-out display of any items • Shelving/area for customer holds 	<p><i>Activities</i></p> <ul style="list-style-type: none"> • Check-out and return of books and media • Get help with enquiries and computer use • Place of meeting and orientation 	<p><i>Adjacencies</i></p> <ul style="list-style-type: none"> • Public computers • Public toilets
<p><i>Design Considerations</i></p> <ul style="list-style-type: none"> • Open, welcoming area • Easy to see what the facility provides upon entry • Weather tightness of foyer 	<p><i>Technology</i></p> <ul style="list-style-type: none"> • Catalogue computer (OPAC) • staff computers, issue technology, self-issue kiosks, self-return shelves • Digital signage 	<p><i>Space requirements</i></p> <p>155m²</p>

Collections

The physical collections remain a core resource for reading, information, and enjoyment

We expect that around 35% of the total library space will be given over to the housing and display of collections. Library shelving has traditionally been in rows but there are other possibilities that use shelving to define spaces. Merchandising approaches to display of materials will allow for face out display with the possibility of using end panels to display items, as well as special display stands.

Browsing of collections will be made easier by having most free standing shelving no more than 4 bays high in adult and young adult areas and 3 shelves high in Children's area. Wall shelving, if any, can be 5 bays high. Shelving in the children's discovery place and in the Young Adults area should be on wheels to enable the shelving to be pushed aside for events that require more space than usual.

The breakdown of shelving by type of materials is:

Collection type	m2		m2
Adult fiction, including large print and graphic novels	264	Adult nonfiction, including local history	274
Large print	65	Young Adults	30
Children's Collections	195	Graphic novels	12
Magazines	15	Nonbook, audio visual	75
Total space required			930m2



Children's Discovery Place

Children and their parents have different learning needs at different ages.

This space caters for children from 0-12 years. They can be broken down further into babies and preschool (0-4 years) early school (5-8 years) and 9-12 years.

The space needs to accommodate a range of seating types, both child sized and suitable for a parent to snuggle with a baby or toddler to read to them. 1-3 year olds are mobile and need safe play areas away from exit doors as much as possible. Children of this age need to be able to find and use preschool collections with increasing independence; shelving needs to be at child height, and parents need to have good line of site from where they might sit with a baby to watch their toddler. Play is important with access to such things as lego and duplo.



The first three to four years of school are ones of discovery requiring a dynamic, interactive environment – things to touch, move, look at and read. Interactive games, as well as learning to read will be happening. Encouraging reading for pleasure and beginning the lifelong habits of enquiry means having collections for leisure and learning with strong ties between the physical collections and eCollections for children.

9-12 year olds require greater homework support and opportunities to use more sophisticated technology for learning and creativity. A furniture setup that makes it easy for children to work together is important. Gaming, programming robots, making videos and using a 3-D printer and other activities that encourage STEAM (science, technology, engineering, arts and maths) are important for this older age group, so proximity to the Maker space is desirable.

Areas should flow naturally into one another but can be defined by careful placement of furniture, fittings and shelving. The creation of some niche seating, or hideaway space that a child can climb into is great to have. There needs to be sufficient space for buggy parking (during children's programmes). Storage adjacent to the children's area is needed for some resources. Safe access to the outdoors for play is desirable.

<p>Key Features</p> <ul style="list-style-type: none"> • Area for storytelling and children's programmes • Collections – most shelving moveable • Play area, with lego, duplo and other educational toys • Variety of seating types – niche 	<p>Activities</p> <ul style="list-style-type: none"> • Reading and story reading • Smaller group activities and programmes • Family visits • Making and creating things for younger children • Class visits 	<p>Adjacencies</p> <ul style="list-style-type: none"> • Close to parenting room • Room for buggy parking (up to 20) • Possibly opening to outdoor play area
<p>Design Considerations</p> <ul style="list-style-type: none"> • Vibrant and stimulating – create a sense of excitement • Distinctive area, safe and secure • Noise – good acoustics • Child friendly – including for those with a disability 	<p>Technology</p> <ul style="list-style-type: none"> • Wifi • Tablets and/or chrome books for children • Touch screens library catalogue (OPAC) • Play station 	<p>Space requirements</p> <p><i>115m2 plus shelving (195m2) & share of seating</i></p>

Teens/Young Adults

“Our young people are our future – this library needs to be cool if they are to make this place their own”

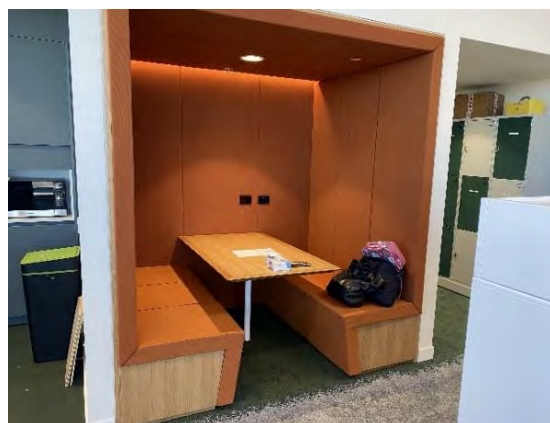
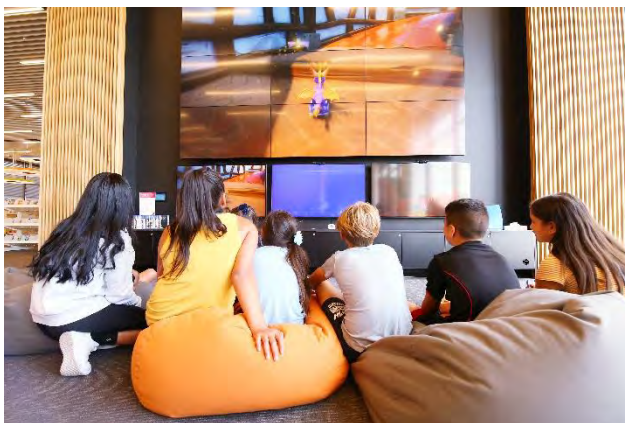
Young people will be able to use any part of the library but a space which is especially focused on the resources they like to read for pleasure and provides them with a place to hang out and talk with their friends, use the wifi with their own devices and generally ‘chill’, is important.

The teen area should be away from areas that require quiet. Ideally it should have some adjacency to the Maker space as it is anticipated teens will be keen users of the technologies on offer. As well an area for gaming of various kinds, including computer gaming is part of this space.

Niche seats, possibly booth type seating, high tables for leaning or with stools, couches, bean bags, pod chairs are all possible. A large study table may also work in this area, although teens who require quiet study areas may use other parts of the library for this activity, including small 3-4 person meeting rooms.

Streaming music or movies from the libraries’ ecollections should be easily accessible from the Teen space, along with play station and gaming tech.

<p><i>Key Features</i></p> <ul style="list-style-type: none"> • Young Adults collections on wheels • Group study tables • backpack friendly 	<p><i>Activities</i></p> <ul style="list-style-type: none"> • Reading • Studying • Playing games • Using computers 	<p><i>Adjacencies</i></p> <ul style="list-style-type: none"> • No particular adjacencies but away from quiet areas if possible.
<p><i>Design Considerations</i></p> <ul style="list-style-type: none"> • Area needs to be distinct from children • Noise – good acoustics • Appropriate mix of seating 	<p><i>Technology</i></p> <ul style="list-style-type: none"> • Tablets and computers • TV and gaming station • Touch screens • VR headsets 	<p><i>Space requirements</i> 75m² plus shelving (30m²) & share of seating</p>



Maker Lab/Creative space

A modern library experience provides opportunities for people to learn, create, experience, and participate in programmes and events.

More and more modern public libraries are providing a range of digital and craft technologies to enable people to try out and make things for themselves. This space should not be shut off from the library proper but available for people to come and use things once they have had an introduction to how things work. Activities might range from 3D printing, working with robots, sewing and overlocker machines, or using a vinyl cutter. This space will be used by all ages and will need a wet facility (a sink). In addition providing a soundproof area for making music, video and for use as a pod casting or oral history studio should be considered.

<p><i>Key Features</i></p> <ul style="list-style-type: none"> • Storage for equipment • Benches and chairs 	<p><i>Activities</i></p> <ul style="list-style-type: none"> • Individual use • Group programmes 	<p><i>Adjacencies</i></p> <ul style="list-style-type: none"> • Possibly near young adults' area
<p><i>Design Considerations</i></p> <ul style="list-style-type: none"> • Good ventilation • Floor coverings and surfaces • Running water • Ideally ground floor location 	<p><i>Technology</i></p> <ul style="list-style-type: none"> • 3D printers, robots, Sewing machines, etc • Wireless enabled • Power points • Music and video software, computer 	<p><i>Space requirements</i></p> <p>80m²</p>



Meeting and learning spaces

As well as the maker lab the library needs access to a large meeting/learning space which can be used for events and programmes, including class visits. Programmes might include computer based teaching of digital skills, or learning programmes that cover a multitude of topics, delivered both by library staff and by external experts and providers. This space should be available to be used after library opening hours with separate access from outside and with the use of the public toilets. If desired the large room could be divided into two with a moveable wall to make two spaces. One end of the room should have a 'kitchen in a cupboard' with a small under bench fridge and tea and coffee making facilities with the ability to serve snack food. There will also be a need to store stacka chairs and tables.

As well as the large room, provision has been made for two medium sized rooms for 10-12 people and two small rooms for 4-6 people. The medium sized meeting rooms should also be available for after hours. The smaller rooms are likely to be used for small group study in the library, by people want to have an interview, or for a JP clinic. They should be glass fronted for good visibility in and out and be bookable, but also used by anyone when not booked.

<p><i>Key Features</i></p> <ul style="list-style-type: none"> • Hideaway kitchen in large multipurpose room • Storage for stacka chairs, foldaway tables • Glass fronted to library 	<p><i>Activities</i></p> <ul style="list-style-type: none"> • Meetings and interviews • Community led activities • Learning programmes and events • Class visits 	<p><i>Adjacencies</i></p> <ul style="list-style-type: none"> • Near to external entry to the building for after hours • Public toilets • Small rooms no particular requirements
<p><i>Design Considerations</i></p> <ul style="list-style-type: none"> • Excellent acoustics and lighting • After-hours access to large multi-purpose room and mid-size room 	<p><i>Technology</i></p> <ul style="list-style-type: none"> • Smart Screen or projectors in larger rooms • Wireless enabled • Power points 	<p><i>Space requirements</i></p> <p>180m²</p>

The breakdown of meeting spaces is as follows:

	Space	Seating for
1 x Large	120m ²	80
2 x medium	40m ²	10-12 each
2 x small	20m ²	4-6 each
Total	180m²	



Lounge and study seating

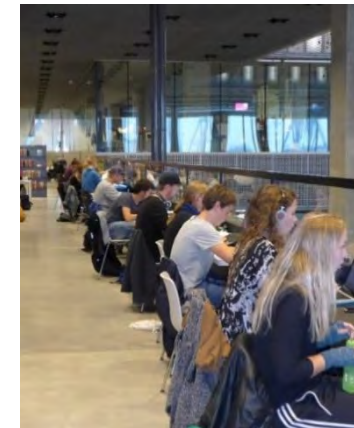
“Public libraries are places where the feet can rest, and the mind can soar.” – Penny Carnaby(former National Librarian)⁶

Different types of seating are needed to cater for the different needs of users. Comfortable chairs and/or couches with coffee tables or overhang tables, study chairs and tables and a range of other individual seating suitable to different activities. Groups of seating can be associated with the different areas. For example a group of chairs suitable for older people with arms and at a height for easy standing can be associated with the large print collections. Seating in the children’s area needs to be suitable for families to sit together, with some chairs suitable for reading stories together. Child size chairs and tables will be needed in this area as well.

Bench seating can be useful for those wanting to work, study and use their own devices. Experience has shown that people are less inclined to set across a round table from a stranger, than they are to sit side by side. A co-worker space for those who want to work away from home is likely to be a mix of high bench seating and lower bench seating. It should be adjacent to the digital hub with photocopier and printing technologies.

In addition there may be stools or ottomans that can be pulled up to a shelf for ease of browsing the lower shelves. Bean bags or booth seating might be appropriate for the teen area. Seating for the café is in addition to the general seating described here.

Seating can be used to help define areas. General seating 355m²; Co-worker space 25m²



⁶ Public Libraries of New Zealand: a strategic framework 2006-2016 https://lianza.org.nz/sites/default/files/StrategicFramework2006_0.pdf

Digital hub and other technology

Technology will keep evolving and library facilities need to be able to accommodate this.

The rapid development of new technologies will continue to enhance library experiences, provide efficiencies, and facilitate changes in service delivery. These changes impact on how people use the library's space. The design needs to take account of the following needs and aspirations:

- Quality wifi for people who want to use their own mobile devices to access content and services in the library.
- Desktop computers continue to have a place in libraries, particularly for work which is not as easy to do on a tablet device. Free access to the Internet is now part of the library brand.
- Tablet devices or chrome books offer flexibility and ease of use for those that don't have their own device.
- Electric power sockets for charging laptops and other devices; possibly a phone charging station
- Making use of digital signage, internet connected TV and technologies that enable video conferencing in meeting rooms will also be needed.
- RFID technologies enable self-issue and self-return of materials.

While most of the fixed public computers are likely to be in a group for ease of assistance, a few may be in other parts of the building.

The design will need to plan for the integration of technology into a seamless digital and physical experience. Digital resources will sit alongside physical resources. As an example physical and digital newspapers and magazines can sit alongside each in a space devoted to media and news. Maker technology has been described under that space. Agility of planned space for future technology evolution is key.



<p><i>Design Considerations</i></p> <ul style="list-style-type: none"> • Some privacy for computer users 	<p><i>Adjacencies</i></p> <ul style="list-style-type: none"> • Near a staff service point for ease of help • Adjacent to co-worker area
<p><i>Technology</i></p> <ul style="list-style-type: none"> • Desktop computers, APNK • Printer, scanner and other business technology • Ideally on ground floor 	<p><i>Space requirements</i></p> <p>50m²</p>

Art Gallery

The existing gallery space of 75m² will be retained and is included in the total building size of 2555m².

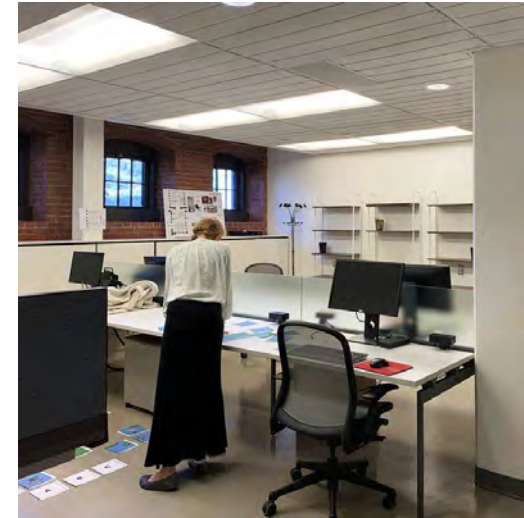
Staff facilities

“Google can bring you back 100,000 answers, a librarian can bring you back the right one” – Neil Gaiman

This area needs to accommodate the following:

- Open plan workspace for xx full time staff, xx part-time staff with locker space.
- Book returns and sorting/processing area
- Storage for stationery, children’s activity materials
- New stock unpacking and sorting area; space for collection maintenance

While a significant amount of staff time is expected to be on the public floor working with users in various roles and activities there is still the need for quiet space away from the public to catch up with email, plan programmes and work with resources. Rangiora library acts as the central library with staff who undertake work for the whole network, particularly in relation to collections being housed in this area. Provision is made for an office space for the Library Manager which also acts as a small meeting room for senior staff meetings. A small meeting room is also needed for meetings of 2-3 people. Staff toilets, shower and a staff break room have also been allowed for. The staff work room does not need to be adjacent to the ground floor welcome area although an area for handling book returns and should remain near the front counter area. A small outdoor courtyard out from the staff break room is desirable.

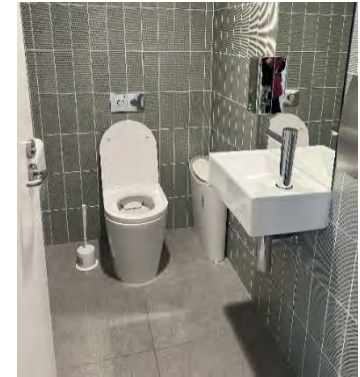


<p><i>Key Features</i></p> <ul style="list-style-type: none"> • Workstations • Returns sorting area • In house returns slot 	<p><i>Activities</i></p> <ul style="list-style-type: none"> • Staff administration and email • Collection management: book exchange, weeding, repairs etc • Returns and sorting 	<p><i>Adjacencies</i></p> <ul style="list-style-type: none"> • Staff toilet and staff break room • Loading area and back entry for courier • Near goods lift if on level 2
<p><i>Design Considerations</i></p> <ul style="list-style-type: none"> • Safety space if staff need a ‘bolt hole’ • Privacy but with visibility outwards • Storage • The work room and break out room could be on level 2 	<p><i>Technology</i></p> <ul style="list-style-type: none"> • Wifi • Staff PCs and/or laptops 	<p><i>Space requirements</i></p> <p>280m²</p>

Utilities

Utilities include public toilets, changing place, parenting room, cleaner's cupboard, Server room, loading area and bin storage.

- The public toilets need to be of high quality and able to be used after hours in association with the meeting rooms.
- Accessible toilets and gender neutral toilets should be considered.
- The Parenting Room with children's toilet should be located adjacent to the children's space. It should be possible for a breast feeding mother to use this area if privacy is required.
- A server cupboard or small room
- Area for rubbish bin storage and loading area for supplies and the book courier
- After hours returns area – ideally well-lit and adjacent to staff work room
- There are standards for lighting in libraries, particularly for lighting books on shelves which will need to be incorporated as part of the design.



Estimated size requirements: 160m²

Café

What on earth could be more luxurious than a sofa, a book and a cup of coffee” - Anthony Trollope

Having a café in or closely aligned/adjacent with a library is no longer an unusual occurrence. Most modern libraries have embraced the opportunity to provide refreshments in an environment that encourages conversation, browsing magazines, and relaxing with a good book. The style of café, its hours of opening, its ability to provide food service outside of library hours all needs to be taken into consideration. Ideally there should be the ability for indoor and outdoor use of the café and magazines are usually located in the vicinity for browsing. Estimated size requirements of 55m² has been allowed for a café.



Site and landscape

The site for the new extension is bounded by the park to the south, although currently there is drive way access to the car park between the library and the park. To the west there will be car park and to the north there is currently greenspace. It will be important that the building makes the best use of the outdoor surrounding area so that services and programmes can flow outdoors in fine weather.

Providing access to an outdoor play area for children is desirable and this needs to be secure. Outdoor seating for the café on fine days would extend its use. A connection between the park and library should be a visual one at the least. The park is on the south side so a physical connection, while desirable, may not get the use because of shade from the building.



Section 3: Space allocation

The breakdown of space for the extended library is based on a population of 40,000 and a collection size of 75,000. This is 1.9 items per capita. The size allocations should be taken as a guide but the overall gross floor area of the building is recommended as 2555m². This is an additional space of 1200m².

Space	m2	% of GFA	<i>People Places</i>
Lobby and Welcome zone	155	6%	
Exhibition/display	20	1%	
Children's area	115	5%	
Young adults' area and gaming area	75	3%	
Co-worker space	25	1%	
Maker and craft space	80	3%	
Digital hub: Public computers, copiers, printer	50	2%	
Collections	930	36%	
Seating	355	14%	
Meeting rooms	180	7%	
Staff work area, staffroom, staff toilet & storage	280	11%	
Utilities, toilets etc	160	6%	
Cafe	55	2%	
Gallery	75	3%	
Total	2555	100%	2635m²

The space allocation has been checked against the State Library of New South Wales *People Places* calculator. This is the most up-to-date model for calculating space. While the proposed Rangiora spatial brief is 80m² smaller than the *People Places* calculator it does meet the Council's level of service of 60m² per 1000 capita. The service based calculator is attached as Appendix 1.

Examples of recent public library buildings in New Zealand are attached as Appendix 2.

Assumptions:

- Building based on 30 years' growth, although a 50 year life should be achieved
- Collections are 1.9 items per capita
- 30% of the collection is out at any one time

Appendices

Appendix 1: *People places* calculator

Service Based Calculator

To start using the service based calculator, please enter the following values:

Catchment Population	40,000	<i>Please note, for populations of fewer than 2,750 persons we recommend a minimum gross floor area of 190sqm.</i>
Collection Size	75,000	
% Books	95%	
% Periodicals	2%	
% Non-Print	3%	
% Virtual & Digital		

Base Area	% of Collection	No. of items	% out on loan	Adjusted no. of items	Items per sqm	Floor Area
Collection size	100%	75,000				
Books & vols on shelves	93%	71,250	30%	49875	70	713
Periodicals	5%	3000	30%	2100	10	210
Non-print material	2%	2250	30%	1575	100	16
Virtual & digital	0%	0	30%	0	0	0
Collection floor area						938 sqm

	No. of items	Sqm per item	Floor area
Area for library computers & personal devices			
Catchment population	40,000		

Recommended public computers	13	5	65
Additional public computers		5	0
Personal devices (desk space)		5	0
Personal devices (lounge space)		3	0
Self check units	4	3	12
Computers, tablets & other devices floor area			77 sqm

Total base area **1,097 sqm**

Reading, seating & study areas	Recommended seats	Desired seats
Seating based on population	167	133

	Percentage of total	Recommended values		Desired floor area
		Sqm per item	Floor Area	
seating as desks	10%	5	65 sqm	68 sqm
seating as lounges	60%	3	234 sqm	243 sqm
seating as group study	30%	1.8	70 sqm	30 sqm
	100%			383 sqm

Total reading, seating & study areas **383 sqm**

Other functional & service areas	Recommended floor area	Desired floor area
Service desk	15 sqm	15 sqm
Returns	20 sqm	20 sqm
Quick picks, display & information	50 sqm	50 sqm
Newspaper & magazine area	50 sqm	50 sqm

Children/youth Areas			
Children's story telling	77	sqm	77 sqm
Toy library	0	sqm	0 sqm
Young adult area	77	sqm	77 sqm
Games area/digital media space	77	sqm	40 sqm
Specialist			
Specialist genre collection	77	sqm	sqm
Local & family history room	77	sqm	sqm
Storage for archive/conservation	55	sqm	sqm
IT training room	77	sqm	sqm
Staff			
Staff work, lunch, lockers	102	sqm	102 sqm
Work area storage	51	sqm	51 sqm
Mobile library services area	0	sqm	40 sqm
Central & regional work area	0	sqm	50 sqm
Amenities and ancillary			
Foyer, lobby, corridors etc	77	sqm	71 sqm
Vertical circulation (lifts, lift lobby, stairs)	0	sqm	sqm
Toilets/restrooms, cleaners	55	sqm	50 sqm
Plant, equipment, maintenance	77	sqm	60 sqm
Server room	55	sqm	15 sqm
Photocopiers, digital equipment	55	sqm	20 sqm
Loading dock, garbage & store	77	sqm	40 sqm
Stack area	0	sqm	0 sqm
Additional services (optional)			
Café	0	sqm	55 sqm
Community services	0	sqm	0 sqm
Exhibition space	0	sqm	20 sqm
Gallery	0	sqm	75 sqm

Total other functional & service areas **977 sqm**

Meeting Spaces (optional)	No. of rooms	No. of people	Area/Person
Meeting room & storage	1	78	1.5
Small meeting rooms	2	10	2
Small meeting rooms	2	6	2
Makerspaces & associated storage	1	26	3
Multipurpose or training room			2

	Recommended floor area	Desired floor area
Meeting room & storage	120 sqm	117 sqm
Small meeting rooms	64 sqm	64 sqm
Makerspaces & associated storage	81 sqm	78 sqm
Multipurpose or training room	0 sqm	0 sqm

Total meeting spaces **259 sqm**

Total Gross Floor Area **2,635 sqm**

Appendix 2: New libraries in New Zealand

Te Ara Ātea, Rolleston, Selwyn District Council

Size: 2200m² over two levels

Population served: 20,000 plus

This library opened in December 2021. It is described as a place of discovery, community gathering and sharing knowledge. Te Ara Ātea refers to “the unobstructed trail to the world and beyond”. The library contributes to the cultural well-being of all Selwyn residents by blending cultural narratives, contemporary public library experiences and collections, meeting rooms, performances spaces, workshops, digital resources, social spaces as well as accessible and significant arts.

During the first three months of opening, and despite the ongoing impacts of COVID-19, Te Ara Ātea saw significantly improved outcomes:

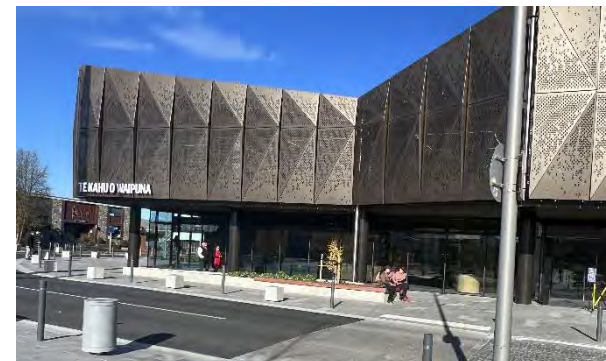
- •34,761 visitors, a 122.8% increase.
- •66,549 collection loans, a 83.4% increase.
- •96% surveyed satisfaction, up from 88%.
- •1645 new Selwyn Libraries members from across Selwyn District.
- •224 arts, culture, and lifelong learning programmes, attended by 2475 people.

Blenheim Library and Art Gallery

Size: around 3000m² of which the library is just under 2000m²

Population served: ca 28,200

This two level building opened in mid May 2023 with its official opening on 30 June, when it was gifted its Māori name, Te Waka o Waipuna. The library had over 175,000 visitors in four months.



*Waitohi, Johnsonville*Size: 1996m²

Population served: 33,100

The hub includes the library, Waitohi Kindergarten, Common Ground café, and Keith Spry Pool (which was existing and is additional to the 1996m²). The new parts of the build were 1996sqm interior and 554sqmm exterior. This includes a “link space” (the walkway through from the carpark to the main road). The collection is approximately 40,000 items.



There was a 100% increase (minimum) in issues and visitation, and in the first months a 500% increase in new registrations.

*Te Kete Aronui, Rotoruna, Hamilton City Libraries*Size: 1600m²

Population served 16,210

This new library was opened in July 2023 in the northern suburbs of Hamilton City. well as traditional library offerings, the space has a range of bookable meeting rooms, an Auaha Makerspace, fully accessible Changing Places bathroom and an on-site café called Chapter One. Users are able to access a range of Council services from the library, including general enquiries, rates payments and dog registrations.



The collection is approximately 40,000 items.

20.24
RANGIORA CIVIC PRECINCT
MASTER PLAN



a t h f i e l d
a r c h i t e c t s
l i m i t e d
a t h f i e l d
a r c h i t e c t s
l i m i t e d
a t h f i e l d



Long Term Plan
Development Scenarios

06 May 2024

athfieldarchitects.co.nz

26 Lorne Street
Auckland 1010
PO Box 68060
Auckland 1141
New Zealand

105 Amritsar Street
Khandallah
Wellington 6035
PO Box 3364
Wellington 6140
New Zealand

65 Cambridge Terrace
Christchurch 8013
PO Box 3724
Christchurch 8140
New Zealand

LTP
Future

Existing



Existing
 RSC: 2800m²
 Library: 1355m² Total GFA: 4155m²

LTP Option A

Stage 1



New Library Extension
 RSC: 2800m²
 Library: 2980m² Total GFA: 5780m²

Stage 2



TBC

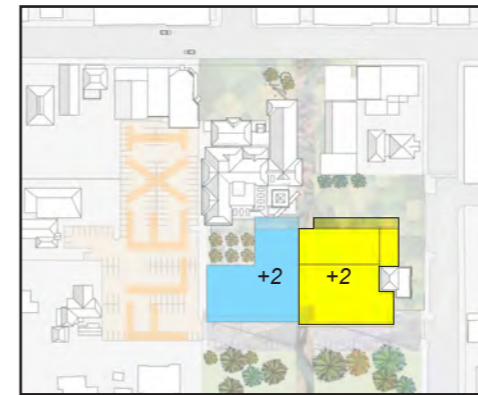
LTP Option B

Stage 1



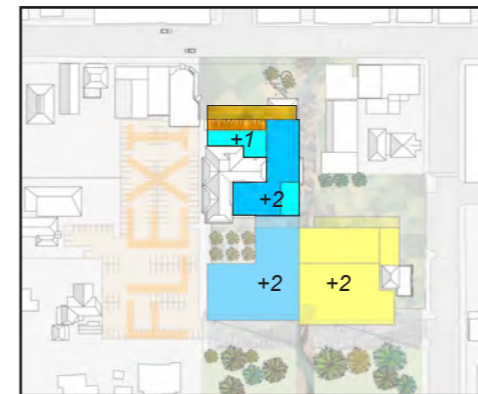
New RSC South Wing & Library Link
 (Library Ground Floor, RSC First Floor)
 RSC: 4300m²
 Library: 2980m² Total GFA: 7280m²

Stage 2



New Library & RSC South Wing
 (Decant library to new build, RSC 2lvl)
 RSC: 5360m²
 Library: 2980m² Total GFA: 8340m²

Stage 3



Masterplan fulfilled
 RSC: 5890m²
 Library: 2980m² Total GFA: 8870m²

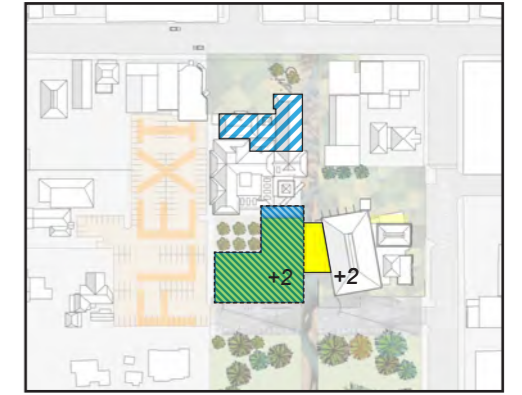
LTP Option C

Stage 1



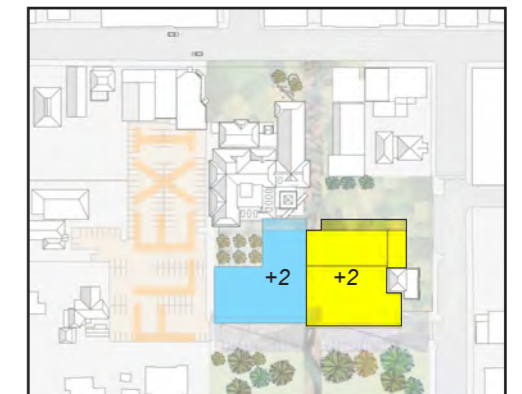
Minor RSC Refurbishments
 RSC: 2800m²
 Library: 1355m² Total GFA: 4155m²

Stage 2



New RSC South Wing & Library Link
 (Library Ground Floor, RSC First Floor)
 RSC: 4300m²
 Library: 2980m² Total GFA: 7280m²

Stage 3



New Library & RSC South Wing
 (Decant library to new build, RSC 2lvl)
 RSC: 5360m²
 Library: 2980m² Total GFA: 8340m²

DEVELOPMENT SCENARIO

LTP OPTION A - STAGE 1

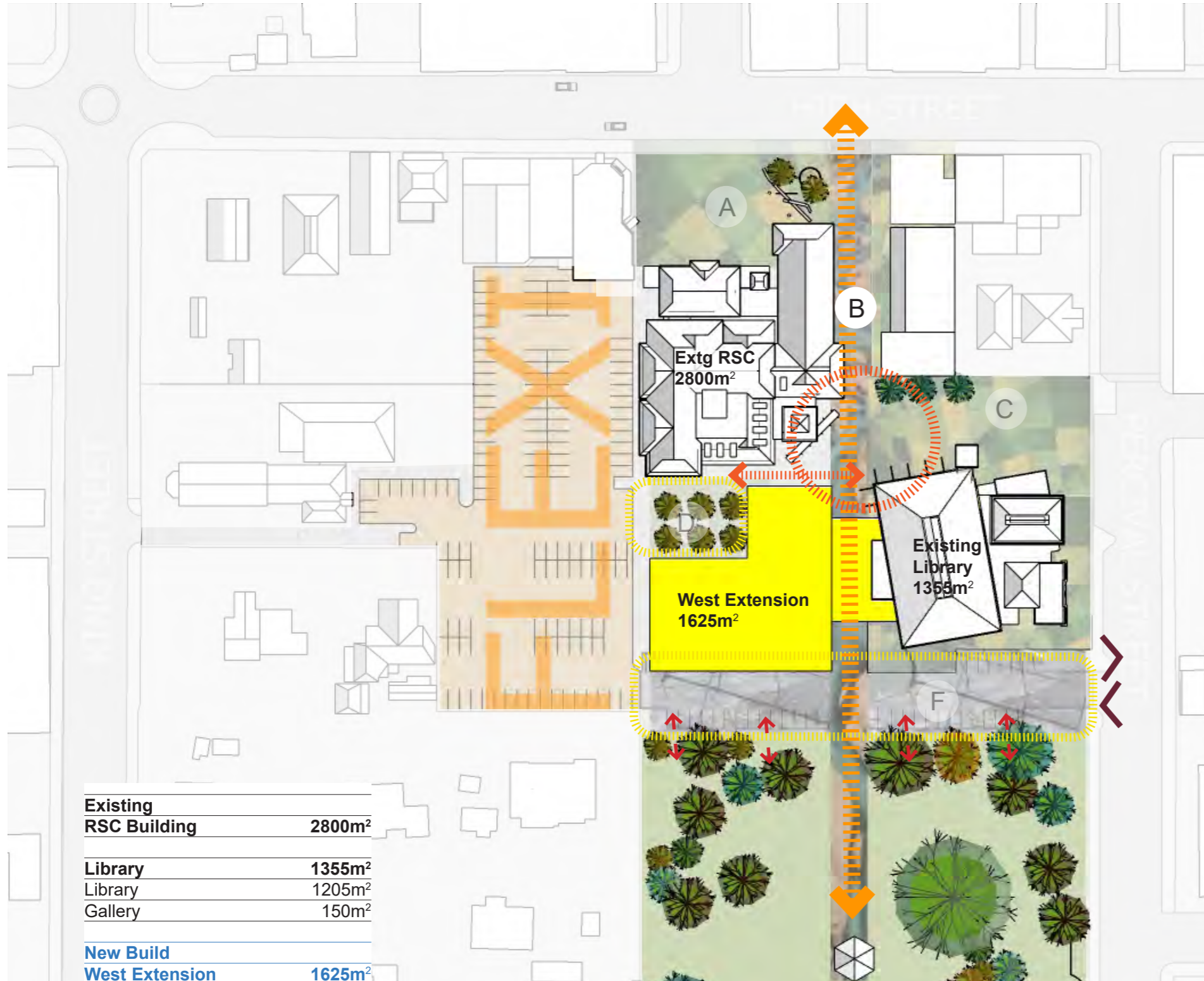
368



Scale 1 to 900 at A3

20.24
Rangiora Civic Precinct Masterplan
Long Term Plan Scenarios
Athfield Architects Ltd
05 May 2024

Page 3



Existing	
RSC Building	2800m ²
Library	1355m ²
Library	1205m ²
Gallery	150m ²
New Build	
West Extension	1625m ²
Library	1225m ²
Museum	400m ²

LTP Option A

Stage 1

New Library Extension

New Library w/ Museum integrated (single lvl)

- Extend existing library space with West extension to meet current need
- Integrate museum space within extension
- Rationalise/ upgrade Laneway
- Occlude future development of site & multi-story development options

Civic Spaces

- A Civic 'Front Lawn'
- B Laneway
- C Civic Plaza
- D Courtyard
- E Flexi Hardscape
- F Victoria Park Interface

Library (inc. integrated Museum)	
Library Advice (New)	2580m ²
Museum (New)	400m ²
Library Proposed	2980m²

RSC (Rangiora Service Centre)	
RSC Existing (on-site)	2800m ²
RSC Proposed (on-site)	2800m²



Percival Street and High Street Corner

LTP Option A

Stage 1

New Library Extension



Western Courtyard



Lane from Victoria Park

DEVELOPMENT SCENARIO

LTP OPTION B - STAGE 1

370



Scale 1 to 900 at A3

Ground Floor



Existing	
RSC Building	2800m ²
Library	1355m ²
Library	1205m ²
Gallery	150m ²
New Build	
South Extension	2860m ²
RSC Ground Floor	1360m ²
RSC Level 1	1500m ²

Temporary Library Link 265m²

LTP Option B

Stage 1

New Library Link & RSC South Extension

New RSC South Extension (2lvls)

- Develop new office space and courtyard
- Staged decant. Initially: Library (GF) & RSC (FF)
- Establish future link between RSC and new library
- Refurbish existing chambers and eastern wing of RSC for office use

New Library w/ Museum integrated (2lvls)

- Extend library space
- Strengthen library Percival Street address with new Café, and enhance Civic Space connection
- Establish High Street to Victoria Park link
- Rationalise/ upgrade Civic Space as multi-purpose civic landscape

Library (inc. integrated Museum)	
Library Advice (New)	2580m ²
Museum (New)	400m ²
Library Proposed	2980m²

Civic Spaces

- A Civic 'Front Lawn'
- B Laneway
- C Civic Plaza
- D Courtyard
- E Flexi Hardscape
- F Victoria Park Interface

RSC (Rangiora Service Centre)	
RSC Existing (on-site)	2800m ²
RSC Proposed (on-site)	4300m²

NB Additional 1400m² office if third level added to South Extension

DEVELOPMENT SCENARIO

LTP OPTION B - STAGE 1

371



Scale 1 to 900 at A3

First Floor



LTP Option B

Stage 1

New Library Link & RSC South Extension



Percival Street and High Street Corner

LTP Option B

Stage 1

New Library Link & RSC South Extension



Western Courtyard



Lane from Victoria Park

DEVELOPMENT SCENARIO

LTP OPTION C - STAGE 1

373



Scale 1 to 900 at A3



Existing RSC Building	2800m ²
Library	1355m ²
Library	1205m ²
Gallery	150m ²

LTP Option C

Stage 1

Minor RSC Refurb

– Minor refurbishment to existing RSC building, as required

DEVELOPMENT SCENARIO

ALT. OPTION - STAGE 1

374

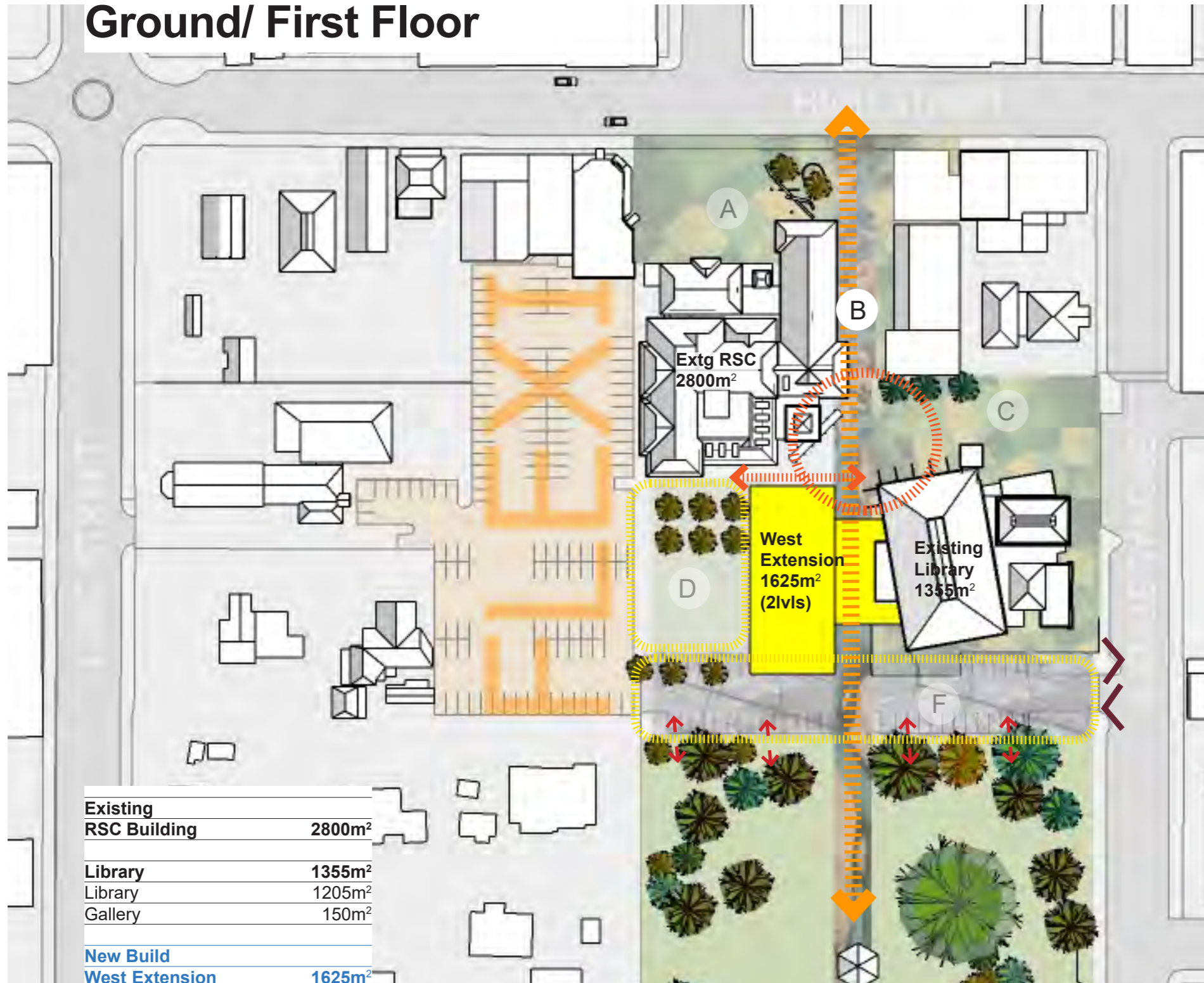


Scale 1 to 900 at A3

20.24
Rangiora Civic Precinct Masterplan
Long Term Plan Scenarios
Athfield Architects Ltd
05 May 2024

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Ground/ First Floor



Existing	
RSC Building	2800m ²
Library	1355m ²
Library	1205m ²
Gallery	150m ²
New Build	
West Extension	1625m ²
Library	1225m ²
Museum	400m ²

Alternative Option

Stage 1

New Library Link & West Extension (2lvls, reduced footprint)

New Library w/ Museum integrated (2lvl)

- Extend existing library space with West extension to meet current need
- Integrate museum space within extension
- Rationalise/ upgrade Laneway
- Allows for future development of the site to realise best utilisation of the site in line with the master plan

Library (inc. integrated Museum)	
Library Advice (New)	2580m ²
Museum (New)	400m ²
Library Proposed	2980m²

Civic Spaces

- A Civic 'Front Lawn'
- B Laneway
- C Civic Plaza
- D Courtyard
- E Flexi Hardscape
- F Victoria Park Interface

RSC (Rangiora Service Centre)	
RSC Existing (on-site)	2800m ²
RSC Proposed (on-site)	2800m²



Percival Street and High Street Corner

Alternative Option *Stage 1* New Library Link & West Extension (2lvls, reduced footprint)



Western Courtyard



Lane from High Street

a t h f i e l d
a r c h i t e c t s
l i m i t e d
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l i m i t e d
a t h f i e l d



Rangiora Service Centre Precinct

Masterplan Cost Estimate

10-May-2024
RSCP

Rangiora Service Centre Precinct

Masterplan Cost Estimate

Client: Waimakariri District Council

Co No.: N/A

10-May-2024

Job No.: 60682589

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Quality Information

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Ref 60682589
Date 10-May-2024
Originator Keeley Pomeroy
Checker/s David Frusher
Verifier/s

Revision History


Rev	Revision Date	Details	Approved	
			Name/Position	Signature
2	10-May-2024	Cost Estimate Report revised	Keeley Pomeroy NZ Estimating Lead	

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1.0 Estimate Summary

1.1 Project Brief

There are four options for the Rangiora Service Centre Precinct.

Option A – New single level library.

Option B – New two-level building with library on ground level and service centre on first floor.

Option C – Minor refurbishment of the existing service centre.

Option A – Alternative – New two-level library designed to allow future expansion.

This report and the associated cost estimate are based on the design documentation outlined in section 2.1.

1.2 Procurement Model

The cost estimates are based on:

- Competitive design services RFP either design consortium or individual design consultant packages.
- A fixed price lump sum procurement model on a NZS 3910 contract with industry standard conditions and a 'typical' allocation of risk. It assumes an expression of interest (EOI) to select 4-5 competent main contractors to compete in a closed competitive tender for the main building works.

1.3 Project Cost Options for WDC's LTP

Cost Centre	Option A	Option B	Option C	Option A (Alternative)
Main Construction Works	14,547,000	31,392,000	1,400,000	16,122,000
Design & Fees	2,153,000	4,646,000	185,000	2,386,000
WDC Costs	Excluded	Excluded	140,000	Excluded
Project Contingency	900,000	1,862,000	275,000	992,000
Total:	\$17,600,000	\$37,900,000	\$2,000,000	\$19,500,000

2.0 Cost Estimate

2.1 Project Scope

Waimakariri District Council requires construction project cost advice on a local authority civic service centre, library and regional museum upgrade/new facility, located in Rangiora township, based on masterplan design stage documentation.

2.2 Basis of Estimate

The cost estimate is based on information provided by the client and consultant team as follows:

Project Role	Company	Document	Date
Architect	Athfield Architects	Rangiora Civic Precinct Master Plan	06 May 24
Library Consultant	Sue Sutherland Consulting	WDC Rangiora Library: design brief	April 24
Project Manager	Waimakariri District Council	Phone call & draft estimate mark ups	May 24

2.3 Cost Estimate

Refer to appendix A for the cost estimate.

2.4 Estimate Assumptions

We have assumed the following items regarding to our cost estimate:

Masterplan scope is based on our interpretation of the Athfield Architects Master Plan document with support from Duncan Roxborough (WDC) to align the scope with the LTP's intent.

We have made budget allowances particularly in the civic / site area.

The estimate is based on traditional lump sum procurement via a closed tender with a minimum of three competent main contractors, a suitably documented and coordinated design, NZS3910 contract with general industry standard specific and special conditions, and fair approach to risk sharing between contracting parties.

We have not assessed the project programmes for each option but would expect the main works design phase to take 9-12 months, tender phase 3 months and main construction phase 18-24 months. Option C will have much shorter durations circa 9-12 months total.

2.5 Estimate Inclusions

The following items are specifically included in the cost estimate:

1. Refurbishment of only part section of Area B – Laneways adjacent to new building works (Options A & B).
2. Development levies and associated resource consent costs
3. Project contingency of 5%

2.6 Estimate Exclusions

The following items are specifically excluded from the cost estimate:

1. Land or site remediation costs due to contaminated/restricted materials
2. Museum provision (Option A)
3. Works to existing RSC (Option A)
4. Works including seismic upgrade to existing Trevor Inch Library (Option A)
5. Works to A – Civic ‘front lawn’, C – Civic Plaza, and F – Victoria Park interface areas
6. Café extension stage 2 works (Option B)
7. Project costs and work completed to date
8. Decanting, temporary accommodation and relocation costs
9. Group 2 & 3 digital, data, and FF&E
10. Leasing and commercial tenancy costs
11. Financing and land costs
12. Escalation cost provision beyond the date of this estimate (completed by WDC)
13. Formal Green Star rating
14. GST

2.7 Net Present Value

We have not assessed net present value for the various project options.

2.8 Comparison to Similar Projects

We have analysed construction cost data from our recent similar projects and the construction cost per square metre of gross floor area (GFA) for each in today’s dollars is as follows:

Benchmark	\$/m ² GFA	Estimate Vs. Benchmark
This project (new building works)	\$8,500 m ²	-
Lowest \$/m ² GFA	\$6,500 m ²	\$2,000 per m ²
Average \$/m ² GFA	\$8,500 m ²	-
Highest \$/m ² GFA	\$9,500 m ²	-\$1,000 per m ²

Projects benchmarked:

- Lincoln Library and Service Centre
- St Martins Community Centre
- Te Ara Atea Rolleston Library
- Halswell Library & Community Centre
- Woolston Library and Community Centre
- Tūranga Christchurch Central Library
- Sumner Library and Community Facility
- Ashburton Community Library & Civic Offices
- South Library & Service Centre (current)
- Whata Rau Ellesmere Library (current) (Option 7)
- Aranui Community Centre
- Bishopdale Community Centre
- Kaiapoi Library, Service Centre and Museum

3.0 Risk

3.1 Inherent Risk Review

To generate best case and worst-case scenarios, inherent risks were assessed on a qualitative basis utilising experienced based judgement reviewing against previous projects. Based on our review, our 'high level' preliminary assessment of likely estimate range is:

Option	Best Case (90%)	Most Likely (100%)	Worst Case (115%)
Option A	\$15,800,000	\$17,600,000	\$20,200,000
Option B	\$34,100,000	\$37,900,000	\$43,600,000
Option C	\$1,800,000	\$2,000,000	\$2,300,000
Option A - Alternative	\$17,600,000	\$19,500,000	\$22,400,000

Best case represents the lowest likely project cost that could be achieved, but with likely compromises to quality & scope.

Most likely is our recommended budget figure that could achieve the proposed project scope based on similar completed projects.

Worst case represents the highest likely project cost due to market conditions, poor design, poor scope requirements and the like.

3.2 Contingent Risk

The rates used are from benchmarked completed projects which include final cost variations, EOTs and the like. Therefore, the rates used already include for a construction phase contingency. In analysis, this contingency varies between 7.5%-12.5% of construction cost on the benchmarked projects.

We have included a project contingency of 5% to cover risk associated with unforeseen client requirements and their potential scope changes.

3.2.1 Unforeseen Ground Conditions

A detailed site investigations has not been completed. Ground capacity and subsequent substructure design has not been designed. We understand that favourable ground conditions prevail on this site, but further testing could prove otherwise and could put the available contingency at risk.

3.2.2 Local Construction Capacity

There are at least ten main contractors operating in the North Canterbury market that would meet the minimum requirements for tendering Options A & B.

3.2.3 Project Cost Escalation

We have excluded escalation from our estimate as WDC is managing this cost internally.

3.3 Quantitative Risk Analysis (QRA)

We have not undertaken a QRA on the project options.

4.0 Carbon Assessment

We have not undertaken a carbon assessment on the project.

5.0 Environmental, Social and Governance (ESG)

We have not undertaken an ESG assessment on the project, although most projects of this nature will target a 5-star Greenstar rating.

6.0 Value Management

We have not undertaken a value management assessment on the project, although opportunities will arise during the future design process.

Appendix A

Option Cost Estimates

LTP Masterplan Estimate

LTP Option A

Item	Scope	Quantity	Unit	Rate	Total
Existing RSC	No works proposed (funded separately)	2,800	m2	0	-
Existing Library	No works proposed (funded separately)	1,355	m2	0	-
Preparation / Demolition Works	Demolish existing structures and hardscape		Sum		100,000
West Extension	New Library without museum (single level)	1,225	m2	8,500	10,412,500
	Link building	265	m2	6,500	1,722,500
	Extra value for interfacing with existing library		Sum		62,500
New Infrastructure Services	Three Water, Power (transformer & mains), Comms		Sum		307,000
A - Civic 'Front Lawn'	No refurbishment		m2		-
B - Laneway	Minor refurbishment (adjacent to new building)	850	m2	300	255,000
C - Civic Plaza	No refurbishment		m2		-
D - Courtyard	New landscape (medium level of finish)	750	m2	750	562,500
E - Flexi Hardscape	Reconfigure layout	4,500	m2	250	1,125,000
F - Victoria Park interface	No refurbishment		m2		-
				<i>Rounded</i>	14,547,000
Escalation Provision					Excl
					14,547,000
Construction Contingency	Circa \$1,100,000				Incl in rates
					14,547,000
Territorial Authority & Development Fees		2.50%			364,000
					14,911,000
Design and Consultant Fees		12.00%			1,789,000
					16,700,000
WDC Group 2 and 3 FF&E		4.00%			Excl
WDC IT & Digital		3.50%			Excl
WDC Internal Costs		2.00%			Excl
					16,700,000
Project Contingency		5.00%			835,000
					17,535,000
				<i>Rounding</i>	65,000
					17,600,000

LTP Masterplan Estimate

LTP Option B

Item	Scope	Quantity	Unit	Rate	Total
Existing RSC	Refurbish existing chambers and front entry foyer	500	m2	1,000	500,000
Existing Library	Cafe (future stage)		m2		-
Existing Library	Strengthening building	550	m2	1,500	825,000
Preparation / Demolition Works	Demolish existing structures and hardscape		Sum		100,000
South Extension	New Library w/ Museum integrated (ground level)	1,500	m2	8,500	12,750,000
	New Service Centre (first level)	1,400	m2	8,500	11,900,000
	Link building (ground level)	265	m2	6,500	1,722,500
	Extra value for interfacing with existing library		Sum		125,000
	Extra value for creating link with existing service centre		Sum		500,000
	Extra value for structural uplift for third level (Excl)		Sum		Excl
New Infrastructure Services	Three Water, Power (transformer & mains), Comms		Sum		307,000
A - Civic 'Front Lawn'	No refurbishment (future stage one)		m2		-
B - Laneway	Moderate refurbishment	1,300	m2	750	975,000
C - Civic Plaza	No refurbishment (future stage one)		m2		-
D - Courtyard	New landscape (medium level of finish)	750	m2	750	562,500
E - Flexi Hardscape	Reconfigure layout	4,500	m2	250	1,125,000
F - Victoria Park interface	No refurbishment		m2		-
			<i>Rounded</i>		<u>31,392,000</u>
Escalation Provision					Excl
					<u>31,392,000</u>
Construction Contingency	Circa \$2,400,000				Incl in rates
					<u>31,392,000</u>
Territorial Authority & Development Fees		2.50%			<u>785,000</u>
					32,177,000
Design and Consultant Fees		12.00%			<u>3,861,000</u>
					36,038,000
WDC Group 2 and 3 FF&E		4.00%			Excl
WDC IT & Digital		3.50%			Excl
WDC Internal Costs		2.00%			Excl
					<u>36,038,000</u>
Project Contingency		5.00%			<u>1,802,000</u>
					<u>37,840,000</u>
			<i>Rounding</i>		60,000
					<u>37,900,000</u>

LTP Masterplan Estimate

LTP Option C

Item	Scope	Quantity	Unit	Rate	Total
Existing RSC	Minor refurbishment	2,800	m2	500	1,400,000
Existing Library	No works proposed	1,355	m2	0	-
		<i>Rounded</i>			1,400,000
Escalation Provision					Excl
					1,400,000
Construction Contingency		10.00%			140,000
					1,540,000
Territorial Authority & Development Fees		0.00%			-
					1,540,000
Design and Consultant Fees		12.00%			185,000
					1,725,000
WDC Group 2 and 3 FF&E		4.00%			56,000
WDC IT & Digital		3.50%			49,000
WDC Internal Costs		2.00%			35,000
					1,865,000
Project Contingency		5.00%			93,000
					1,958,000
		<i>Rounding</i>			42,000
					2,000,000

LTP Masterplan Estimate

LTP Option A - Alternative

Item	Scope	Quantity	Unit	Rate	Total
Existing RSC	No works proposed (funded separately)	2,800	m2	0	-
Existing Library	No works proposed (funded separately)	1,355	m2	0	-
Preparation / Demolition Works	Demolish existing structures and hardscape		Sum		100,000
West Extension	New Library without Museum integrated (two level)	1,375	m2	8,500	11,687,500
	Link building	265	m2	6,500	1,722,500
	Extra value for interfacing with existing library		Sum		62,500
New Infrastructure Services	Three Water, Power (transformer & mains), Comms		Sum		307,000
A - Civic 'Front Lawn'	No refurbishment		m2		-
B - Laneway	Minor refurbishment	850	m2	300	255,000
C - Civic Plaza	No refurbishment		m2		-
D - Courtyard	New landscape (medium level of finish)	1,150	m2	750	862,500
E - Flexi Hardscape	Reconfigure layout	4,500	m2	250	1,125,000
F - Victoria Park interface	No refurbishment		m2		-
				<i>Rounded</i>	16,122,000
Escalation Provision					Excl
					16,122,000
Construction Contingency	Circa \$1,200,000		Sum		Incl in rates
					16,122,000
Territorial Authority & Development Fees		2.50%			403,000
					16,525,000
Design and Consultant Fees		12.00%			1,983,000
					18,508,000
WDC Group 2 and 3 FF&E		4.00%			Excl
WDC IT & Digital		3.50%			Excl
WDC Internal Costs		2.00%			Excl
					18,508,000
Project Contingency		5.00%			925,000
					19,433,000
				<i>Rounding</i>	67,000
					19,500,000

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WAIMAKARIRI DISTRICT COUNCIL**REPORT FOR DECISION**

FILE NO and TRIM NO: RES-20 / TRIM 240514076639

REPORT TO: COUNCIL

DATE OF MEETING: 21-23 May 2024 (Long Term Plan Deliberations)

AUTHOR(S): Grant MacLeod (Community Greenspace Manager)

SUBJECT: Response to submissions for the Natural Environment Strategy Draft Long Term Plan 2024

ENDORSED BY:
(for Reports to Council,
Committees or Boards)


General Manager


Chief Executive

1. SUMMARY

- 1.1. This report summarises the feedback on the Natural Environment Strategy consultation point from the recent Draft 2024 Long Term Plan engagement period.
- 1.2. Staff have provided a submission analysis which identifies the feedback received on the consultation point *How we'll prioritise the Natural Environment*.
- 1.3. The Natural Environment Strategy (NES) identifies several action items in the implementation plan, with this is an estimate of budgets set over the ten-year period of the Long-Term Plan. This includes both operational and capital expenditure which will meet the four Strategic Directives of the NES.
- 1.4. The NES is the culmination of work carried out by staff during 2022 and 2023 that saw communities of interest gather and provide feedback on this topic. The environment was also identified by Council as a key priority, and this was following a high amount of feedback during the 2022 and 2023 customer satisfaction surveys. The community had a large hand in driving this work and demanding that Council provide a strategic plan on how it would prioritise the environment.
- 1.5. The four strategic directions of the NES are to, Prioritise nature, Connect people and nature, Improve our knowledge, and Sustain and create resilient ecosystems. Each of these directions can be seen in the implementation plan and how the work program aims to achieve this. Both funding and policy will be utilised to assist staff and the community to achieve the desired outcomes.
- 1.6. The analysis identifies that there was a majority in favour of Option A, however there was still a number that outlined they do not support any of the three options. This is indicative of the community feeling pressure because of the financial climate in New Zealand at the present time. The full breakdown of this can be viewed in the analysis provided by the Business and Strategy Team.
- 1.7. The feedback for Option A focussed on a need to protect the environment and the benefits it brings for health, well being and culture. Some submissions wanted additional funding while others noted the need for greater food resilience within and to connect natural assets via recreational pathways.
- 1.8. Option B respondents focused on the need for prudent financial management at this time and limiting the program to reflect this. There was mention that climate change should be dismissed, and urban growth halted. There was suggestion that the community could fund raise for projects or complete works through volunteer efforts.

- 1.9. Option C was based on being affordable and noting that there were already several projects and work underway that was supporting the natural environment. Some respondents were solely focused on limiting NES spending whilst others wanted Council to reduce rates altogether.
- 1.10. Lineside road was also a point of focus with many submitters unhappy that Council had purchased this land. There were submitters both in support and not in support of the land purchased on Lineside Road.
- 1.11. On reviewing the feedback received staff are continuing to recommend Option A and to retain the budgets set out in the Draft 2024 Long Term Plan. There were also submissions that had proposed changes to the written words of the document itself, which would not change the overall intent of the NES. These proposals need to be reviewed by the NES Project Control Group and then be presented back to Council in a report for its consideration.

Attachments:

- i. Natural Environment Strategy Implementation Plan (TRIM: 240416059638)
- ii. Natural Environment Strategy (TRIM: 240416059585)

2. **RECOMMENDATION**

THAT the Council

- (a) **Receives** Report No. RES-20 / TRIM 240514076639
- (b) **Approves** funding to be included in the 2024- 2034 Long Term Plan for the Natural Environment Strategy (Option A) as consulted.
- (c) **Notes** that the submission responses will be put to the Natural Environment Strategy Project Control Group that would consider these within the Natural Environment Strategy and Natural Environment Strategy Implementation Plan and report back to Council.

3. **BACKGROUND**

- 3.1. Council identified the need to undertake a Natural Environment Strategy in 2021. This was following feedback from the customer satisfaction survey and a forum that brought together over 90 representatives from many environmental groups.
- 3.2. Following this forum, a working group was formed, as well as a project control group which also appointed Councillors that represented both Greenspace and Climate Change. It was noted that both portfolios had an environmental interest. Technical staff were also included on this group to assist the key author.
- 3.3. The NES was then developed into a draft document that was able to be shared with communities of interest and the original forum attendees. This resulted in a package of works that can be seen in the implementation plan of the NES. It identified four Strategic Directions that would become the baseline of the NES.
- 3.4. This was reviewed by Council to have a process identified. This process targeted the Draft 2024 Long Term Plan engagement, noting this would be one of the key consultation points for the community to consider.
- 3.5. This would form part of a wider strategic framework that includes other organisations to ensure duplication and efforts are managed. Staff meet regularly with counter parts and partner agencies to ensure collaboration continues. This has a positive impact on our community groups who are looking for funding options to assist with the works they are doing in our environment.
- 3.6. Since 2020, staff have linked into funding programs that has seen \$410,000.00 of external resources go towards rangers and plantings to assist with enhancement of our natural environment. Volunteer hours have exceeded 3,500 per annum during this period

as well. This work has helped to outline what can be achieved with a document like a strategy that gives groups guidance on how we can coordinate our efforts and maximise benefits to the environment.

4. ISSUES AND OPTIONS

- 4.1. There were three options proposed through the Draft 2024 Long Term Plan engagement process. These were, Option A – Council preference, Option B – Legislative requirements only, and Option C – Continue work already underway.
- 4.2. Option A - This includes a 10-year program to fund both operational and capital expenditure items. This expenditure is divided into funding rows, indicating its cost to Council in the implementation plan. This highlights where no additional funding is required, staff time can cover or where additional funding has been applied for in the Long-Term Plan (this information can be viewed in the implementation plan). Whilst some of this option looks to enhance or protect what we have, there is a good focus on how people (our community) can connect with nature. Many of the projects within the NES help to bring people and nature together, with greater accessibility (noting the age of our population is increasing as are those who need better access consideration) and educating on how the community can contribute to nature. This option also sees the Council respond to the degradation of important natural ecosystems and species within our district. The NES is also focused on Council working on its own land and the environmental areas it manages. Private land owners are only part of the equation should they elect to work with Council or have natural areas recorded because they want to do so.

There are concerns that if we do not balance both the environmental land and productive land (which the NES would support) we risk not having the fundamentals of a healthy place and healthy people. The NES has been developed to work alongside other strategies and help guide Council on how to best respond to such concerns.

This is encompassed in the vision of the NES *Our healthy and resilient natural environment sustains our ecosystems, our communities, and our future.*

- 4.3. Option B – This option sees funding still attributed to the NES, at a much-reduced rate. This was the main factor in those who supported it, noting many others who wanted even less done in this area through alternative suggestions. The key drivers for this option appeared to be around this being a nice to do at this time. If this work is not supported, there will be even less environmental resource within our district. Our environment is already spread across many small pockets, any delay or direction to go away from the NES directions would see more of this degraded. This would also restrain efforts of many of our volunteer groups that have spent hours working in our natural areas to help provide an ecosystem that they will not get the benefit to see in the future. These are selfless individuals that have put time and effort into creating something that is of greater benefit to the future residents of our district than it will be to themselves.
- 4.4. Option C – This retains budgets as they were prior to the NES being developed. Whilst this would see some works continue, there would still be environmental loss and continuation of degradation across our district. Connecting people with nature and working to the four community outcomes is reliant on a healthy environment and as a biotic species we rely on this for our own wellbeing. This would erode the good work done to date in the NES and is therefore not recommended by staff.
- 4.5. Alternatives proposed. Submitters noted several alternatives to the above options. This was based on wanting an option to highlight that there was not support for any spending as the main topic. There were also a number that raised support or concerns around the Lineside Road property. This option sees a complete halt put to work in the natural environment and provides a high risk for the Council if it was to favour this approach in response from the many volunteers and community groups expecting to see improvements to our natural areas. There are however several submission points which raise wording changes that should be considered by the project control group. This report therefore recommends that those changes be considered and then a report seeking final adoption of the NES be prepared for Council consideration.

Implications for Community Wellbeing

There are implications on community wellbeing by the issues and options that are the subject matter of this report.

The Council has four wellbeing's which are identified in the Local government act. The wellbeing's underpin the work the council does and is measured through our Community Outcomes. One of these Community Outcomes is environmental wellbeing which has also been identified by Council as a key priority. The recommendations in this report will ensure that Council looks after its own land in a way that will enhance environmental wellbeing which is directly linked to the wellbeing of those that live in the district.

- 4.6. The Management Team has reviewed this report and support the recommendations.

5. COMMUNITY VIEWS

5.1. Mana whenua

Te Ngāi Tūāhuriri hapū **are** likely to be affected by or have an interest in the subject matter of this report. There has been representation on several environmental projects by Te Ngāi Tūāhuriri hapū, and staff expect this to continue and be of interest regarding future projects around the environment. Staff will continue to liaise with Mahaanui Kurataiao Ltd.

5.2. Groups and Organisations

There **are** groups and organisations likely to be affected by, or to have an interest in the subject matter of this report. The submission responses had both support and opposition to spending funds on the natural environment at this time.

There are several environmental groups across the district that have been involved or promoting the creation of a Natural Environment Strategy by the Waimakariri District Council. These groups in turn represent many members or volunteers who are expecting to see Council take a lead role in environmental matters across the district. The NES gives points of action for groups to focus energy as well as offering coordination of effort through the Waimakariri Biodiversity Trust.

5.3. Wider Community

The wider community **is** likely to be affected by, or to have an interest in the subject matter of this report. A healthy environment is key to providing well being across a community. With this it brings flora and fauna which will increase people's connection to nature. It also offers areas or projects that the community can invest its time and effort to assist or even lead Council on environmental projects.

6. OTHER IMPLICATIONS AND RISK MANAGEMENT

6.1. Financial Implications

There **are** financial implications of the decisions sought by this report. Option A, the preferred or recommended option in this report has a ten-year budget that is accounted for in the Draft 2024 Long Term Plan.

This budget **is** included in the Annual Plan/Long Term Plan.

6.2. Sustainability and Climate Change Impacts

The recommendations in this report **do** have sustainability and/or climate change impacts. The NES would be a major contributor to a higher level of sustainability in our district and have many positive impacts for our climate and general health of our environment.

6.3 Risk Management

There **are** risks arising from the adoption/implementation of the recommendations in this report. A number of the community have stated they do not support works to carry on and in particular there are those that do not support the works at Lineside Road which would likely form a flagship type project. Whilst the benefit of these projects for the community outweighs the negative impact, there would still remain opposition given the submissions received.

6.3 **Health and Safety**

There **are not** health and safety risks arising from the adoption/implementation of the recommendations in this report.

7. **CONTEXT**

7.1. **Consistency with Policy**

This matter **is** a matter of significance in terms of the Council's Significance and Engagement Policy. As such it was made a consultation point for the recently completed Draft 2024 Long Term Plan process.

7.2. **Authorising Legislation**

Local Government Act

Reserves Act

Resource Management Act

7.3. **Consistency with Community Outcomes**

The Council's community outcomes **are** relevant to the actions arising from recommendations in this report. The Natural Environment Strategy engages with each of the four outcome/well being areas.

7.4. **Authorising Delegations**

Council has the delegated authority to consider the recommendations of this report.



Waimakariri Natural Environment Strategy Implementation Plan



About the Implementation Plan

This Implementation Plan is intended to give effect to the Natural Environment Strategy (NES). The Strategy is the Council's local response to the degradation of important natural ecosystems and species being reported across the world, including within our District.

Current global biodiversity loss is so great it is called the 'sixth extinction'. The biodiversity crisis and the climate crisis are acknowledged to be closely linked and healthy and diverse ecosystems can adjust more effectively to climate threats. The contribution nature-based solutions can make to buffering climate impacts by sequestering carbon and protecting built up areas is also reflected in the strategy.

All aspects of life in Aotearoa New Zealand rely on a thriving natural environment including our physical and mental health, economy and culture. The strategy seeks to restore our connection to the natural world we are a part of so that we feel inspired to better protect it. We need to prioritise the protection and restoration of the natural environment not only for the ecosystems benefits it provides us and those who follow, but also for its own intrinsic worth. A world without dolphins, kiwi, tuatara and Kauri trees seems unimaginable but could become a possibility.

The Natural Environment Strategy takes into account strategic directions outlined in the Local Government Act 2002 (4 wellbeings), National Adaptation Plan, National Policy Statement for Indigenous Biodiversity,

Aotearoa Biodiversity Strategy and others. It also complements the work of other organisations such as Environment Canterbury's Zone Implementation Plan Addendum (ZIPA), Forest and Bird's 'Make Every Wetland Count' campaign, QEII Trust and the Waimakariri Biodiversity Trust.

The strategy currently consists of three documents plus a summary document which should be read in conjunction with one another.

Background documents

A Biodiversity SOE report describes the current state of indigenous biodiversity within the District and provides an overview of biodiversity concepts and relevant legislation.



A review of Council reserve provision also informs the strategy. This will form part of a Reserves

SOE report that identifies opportunities, in collaboration with local residents, for increasing natural values in reserves and streetscapes.

Strategy

Provides a high level strategic framework to guide Council's work in protecting and restoring the natural environment over the next 30 years.

Roles range from developing plans and carrying out the work, to supporting the efforts of others, educating people about the issues and opportunities and advocating for change, both at a national and local level.



Action plan

Contains specific costed actions to be included in the Council's Long Term Plan for implementation between 2024 and 2034.



Key

Abbreviations used:

ABS – Aotearoa Biodiversity Strategy

ERP – Emissions Reduction Plan

NAP – National Adaptation Plan

NPS-FW – National Policy Statement for Fresh Water 2020

NPSIB – National Policy Statement for Indigenous Biodiversity

WDCCO – Community Outcomes

WVMS – Waimakariri Visitor Marketing Strategy 2020-25

PF 2050 – Predator Free 2050

EWC – Forest & Bird Every Wetland Counts

The abbreviations are used to show the links between the above documents and the actions. Those highlighted in bold are currently mandatory, although the Government has signalled its intention to review the implementation of the NPSIB and replace the NPS-FW.

Actions are classified as:

✓✓✓ = legislative

✓✓ = very important

✓ = important

Implementation years:

Yrs 1-3 = July 2024–June 2027

Yrs 4-6 = July 2027–June 2030

Yrs 7-10 = July 2030–June 2034

Yrs 11-30 = July 2034 onwards

Asset symbols:

 = Parks and Reserves

 = Streetscapes

 = Water Bodies

 = Other Land

 = Significant Natural Areas



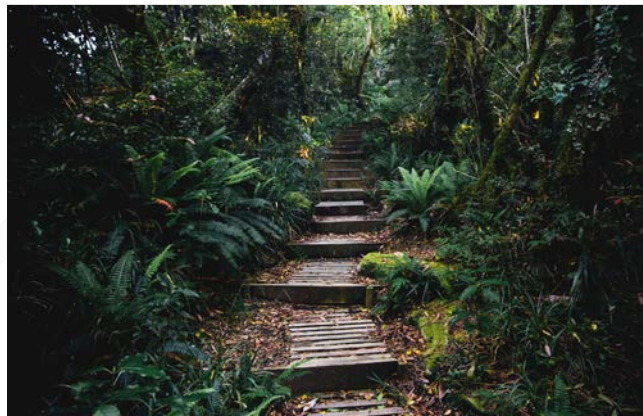


Strategic Direction 1

Prioritise nature

Desired outcomes:

1. The District's natural environment is valued as critical infrastructure, essential to our wellbeing and the survival of other species we share Earth with.
2. Natural ecosystems are a significant feature of the Waimakariri District.
3. There is better integration of the natural and built environment.



Action	What are we doing?	What assets does it impact?	Possible stakeholders	How important is it?	Funding	When are we doing it?			
						Years 1-3	Years 4-6	Years 7-10	Years 11-30
1.1 Integrate planning									
1.1.1 Increase the circle of influence in infrastructure and district planning									
1.1.1.1	Ensure national and regional environmental policy direction is given effect to where required and considered for inclusion in Council's planning processes where discretionary (NPSIB , ABS, ERP and NAP).		Development Planning Unit, Strategy & Business, Greenspace	✓✓✓	No additional cost. Existing staff time only.	●	●	●	●
1.1.1.2	Amend the District Plan as required to give effect to the National Policy Statement for Indigenous Biodiversity (NPSIB).		Development Planning Unit, Greenspace	✓✓✓	No additional cost. Existing staff time only.				●
1.1.1.3	Require ecological protection or enhancement either via direct resource consent conditions, covenants, consent notices or bonds, where possible to do so, to manage the effects of an activity (NPSIB).		Development Planning Unit, landowners, Greenspace	✓✓	No additional cost. Existing staff time only.				●
1.1.1.4	Provide specialised biodiversity input to planning processes including resource consents, particularly where an ecological report is provided (NPSIB).		Greenspace, Development Planning Unit, Utilities & Roading	✓✓	No additional cost. Existing staff time only.	●	●	●	●
1.1.1.5	Work with Council staff and developers to provide ecologically functional landscapes in urban areas as described in the Natural Environment Strategy and Biodiversity State of Environment Report.		Greenspace, Strategy & Business, Development Planning Unit, land developers, Utilities & Roading	✓✓	No additional cost. Existing staff time only.	●	●	●	●
1.1.1.6	Review and implement Council's Engineering Code of Practice to ensure biodiversity is prioritised as critical infrastructure.		Greenspace, Utilities & Roading	✓✓	No additional cost. Existing staff time only.	●			
1.1.1.7	Provide specialised biodiversity input to engineering infrastructure design (NPSIB).		Greenspace, Utilities & Roading	✓✓	No additional cost. Existing staff time only.	●	●	●	●

Action	What are we doing?	What assets does it impact?	Possible stakeholders	How important is it?	Funding	When are we doing it?			
						Years 1-3	Years 4-6	Years 7-10	Years 11-30
1.1.1.8	Develop education resources and programmes for staff working across the Council (ABS, NPSIB).		Greenspace, Council staff	✓✓	Total additional cost of \$11,000. Additional biodiversity staff time covered in 1.2.1.2 plus \$11k project costs over years 24/25 and 25/26.	●			
1.1.1.9	Continue to administer and support the cross-council Biodiversity Co-ordination Group.		Strategy & Business, Greenspace, Development Planning Unit, District Plan Admin, 3 Waters Unit	✓	No additional cost. Existing staff time only.	●	●	●	●
1.1.2 Advocate for a holistic approach									
1.1.2.1	Advocate for nature-centric policies, strategies, and plans both within the organisation and externally.		Strategy & Business, Greenspace, Development Planning Unit, Utilities & Roading, external organisations	✓✓	No additional cost. Existing staff time only.	●	●	●	●
1.1.2.2	Promote the economic, social, cultural, and other ecosystem service benefits, such as climate change mitigation, provided by the natural environment.		Strategy & Business, Greenspace	✓	No additional cost. Existing staff time only.	●			
1.2 Mainstream biodiversity									
1.2.1 Ensure biodiversity is prioritised as a key Council activity									
1.2.1.1	Adopt parks levels of service, and biodiversity KPI's and targets that ensure biodiversity is prioritised and provide a mandate for an increased biodiversity funding share.		Strategy & Business, Greenspace	✓✓	No additional cost. Existing staff time only.	●			
1.2.1.2	Increase Council biodiversity capability and capacity.		Greenspace	✓✓	Mix of existing and new funding. Total additional cost of \$0.5m for two new staff members.	●	●	●	●

Action	What are we doing?	What assets does it impact?	Possible stakeholders	How important is it?	Funding	When are we doing it?			
						Years 1-3	Years 4-6	Years 7-10	Years 11-30
1.2.2 Move from grey to green									
1.2.2.1	Advocate for nature-based engineering solutions to mitigate the effects of climate change (ERP, NAP).		Strategy & Business, Greenspace, Development Planning Unit, Utilities & Roading	✓✓✓	No additional cost. Additional staff time covered in 1.2.1.2.	●	●	●	●
1.2.2.2	Promote the use of indigenous flora, fauna and cultural icons on urban infrastructure such as signs, bridges, sculptures, street flags, toilets and hard surfaces etc.; and indigenous flora and fauna names for reserve and street names.		Greenspace, Utilities & Roading, Strategy & Business, Community Development, Waimakariri Arts Trust	✓	No additional cost. Existing staff time only. Project costs to be included in individual project budgets.	●	●	●	●
1.2.2.3	Review the District Plan and other relevant Council documents as appropriate, to encourage and incentivise water sensitive urban design; and develop implementation guidelines (NPS-FW)		Development Planning Unit, Greenspace, Utilities & Roading, 3 Waters Unit	✓✓	No additional cost. Existing staff time only.				●
1.2.3 Create spaces for nature									
1.2.3.1	Prioritise the protection of existing wetlands over other proposed land uses (ERP, EWC).		Development Planning Unit, Greenspace, developers, landowners	✓✓	No additional cost. Existing staff time only.	●	●	●	●
1.2.3.2	Recommend sufficient buffer zones are provided when changing/intensifying land use for existing high value terrestrial and aquatic habitats and/or flora/fauna species to continue be protected (NPSIB).		Development Planning Unit, Greenspace, developers, landowners	✓✓✓	No additional cost. Existing staff time only.	●	●	●	●
1.2.3.3	Complete the Reserves State of Environment Report, engaging with residents to understand their views about promoting ecosystem health in Council reserves and streetscapes.		Strategy & Business, Greenspace	✓✓	No additional cost. Existing staff time only.	●			







Strategic Direction 2







Connect people and nature

Desired outcomes:




1. Living in a healthy natural environment enriches our everyday life and we work together to achieve and maintain this.
2. People understand and value indigenous biodiversity and natural ecosystems.
3. Residents have a 'sense of place' or connectedness to the District's natural landscape.
4. Our community understands how it can contribute to and become actively involved in protecting, restoring and recreating natural ecosystems.



Action	What are we doing?	What assets does it impact?	Possible stakeholders	How important is it?	Funding	When are we doing it?			
						Years 1-3	Years 4-6	Years 7-10	Years 11-30
2.1 Make it easy to connect									
2.1.1 Provide opportunities to bring together people and biodiversity									
2.1.1.1	Establish an online public portal for sharing knowledge, educational resources and successes. Examples may include a plant selector tool that will enable people to create ecologically sound plant lists, pairing volunteers with projects and highlighting community-based environmental projects (ABS).		Greenspace, Communications & Engagement Team, Business & Technology Solutions, community groups, landowners	✓✓	No additional cost. \$20k BOF project costs in year 24/25. Additional staff time to enable portal to remain current and create content covered in 1.2.1.2.	●	●	●	●
2.1.2 Ensure education programmes, activities and resources are available									
2.1.2.1	Develop educational/resource material to fill information gaps, for example, improving natural stormwater and drainage ecosystems and practices, and the impacts of pests and weeds on indigenous ecosystems (ABS).		Greenspace, 3 Waters Unit, Communications & Engagement Team, Waimakariri Biodiversity Trust, community groups, landowners	✓	Total additional cost of \$10,000. \$10k BOF in year 24/25 plus \$10k project costs divided equally over years 25/26 and 26/27.	●	●	●	●
2.1.2.2	Run community educational and connection events, including fun learning and activation programmes (ABS).		Greenspace, Waimakariri Biodiversity Trust, Waimakariri District Libraries, Enviro Schools, other schools, landowners, community groups, community members	✓✓	Total additional cost of \$71,000. Additional staff time covered in 1.2.1.2 plus \$10k BOF project costs for years 24/25 and 25/26 and then \$71k divided over the remaining eight years.	●	●	●	●
2.1.2.3	Support the educational activities of proactive environment groups operating within the District, for example, the Waimakariri Biodiversity Trust District Biodiversity Forum and the public winter lecture series (ABS).		Greenspace, community groups, community members	✓✓	No additional cost. \$10k BOF project costs divided into \$4k in 24/25 and \$3k each year for 25/26 and 26/27.	●			
2.1.2.4	Continue to support the EnviroSchools programme (ABS).		Greenspace, Solid Waste, Enviro Schools, other schools	✓	No additional cost. Existing staff time only.	●	●	●	●

Action	What are we doing?	What assets does it impact?	Possible stakeholders	How important is it?	Funding	When are we doing it?			
						Years 1-3	Years 4-6	Years 7-10	Years 11-30
2.1.3 Look for opportunities to partner with and support others									
2.1.3.1	Seek to partner with Ngāi Tūāhuriri Rūnanga on natural environment issues including the management, protection and restoration of indigenous biodiversity, and ensure engagement is early, meaningful and in accordance with tikanga Māori (NPSIB).		Te Ngāi O Tūāhuriri Rūnanga, Greenspace, Development Planning Unit	✓✓✓✓	No additional cost. Additional staff time covered in 1.2.1.2.	●	●	●	●
2.1.3.2	Provide input to the refresh of the Canterbury Biodiversity Strategy (NPSIB).		ECan, Greenspace, Strategy & Business, Development Planning Unit, Waimakariri Biodiversity Trust	✓✓✓✓	No additional cost. Additional staff time covered in 1.2.1.2.		●		
2.1.3.3	Continue to support Te Kōhaka o Tūhaitara Trust as a Council CCO (LGA).		Te Kōhaka o Tūhaitara Trust, Greenspace	✓✓✓✓	No additional cost. Existing staff time plus existing annual grant of c.\$250k pa.	●	●	●	●
2.1.3.4	Continue to provide resource and/or advisory support to groups running volunteer programmes in the District that have proven environmental benefits, for example, the Silverstream Reserve Volunteer Group, Ashley/Rakahuri Rivercare Group, Ashley Gorge Advisory Group, Waimakariri Biodiversity Trust, Braid and Keep NZ Beautiful groups (ABS).		Greenspace, 3 Waters Unit, community groups	✓✓	No additional cost. Existing staff time only plus existing annual grants to groups such as KNZ Beautiful c.\$10k pa.	●	●	●	●
2.1.3.5	Participate in/support environmental focused activities run by other organisations, for example, the Forest and Bird 'Every Wetland Counts He Piupiuaki la Rohe Kōreporepo' Campaign and annual bird surveys (ERP, EWC, ABS).		Greenspace, community groups, community members	✓	No additional cost. Existing staff time only.	●	●	●	●
2.1.3.6	Provide operational funding for the Waimakariri Biodiversity Trust to lead, promote and advocate for environmental protection, restoration and revegetation (ABS).		Waimakariri Biodiversity Trust, Greenspace, 3 Waters Unit	✓✓	Total additional cost of \$45,000. \$20k in year 24/25, \$15k in year 25/26 and \$10k in year 26/27.	●			






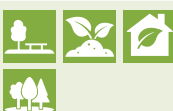
Action	What are we doing?	What assets does it impact?	Possible stakeholders	How important is it?	Funding	When are we doing it?			
						Years 1-3	Years 4-6	Years 7-10	Years 11-30
2.1.3.7	Provide a Waimakariri District community groups contestable fund to support the implementation of Natural Environment Strategy objectives and actions.		Greenspace, community groups	✓✓	Total additional cost of \$100,000. \$10k each year for 10 years.	●	●	●	●
2.1.3.8	Support Mainpower's Waimakariri community biodiversity fund.		Waimakariri Biodiversity Trust, Mainpower, Greenspace, community groups, landowners	✓	Total additional cost of \$50,000. \$50k in total, divided into \$5k every year if matched by an equal contribution from Mainpower.	●	●	●	●
2.1.3.9	Partner with the Department of Conservation to provide a toilet/carpark on the Mount Oxford Coopers Creek access track.		Greenspace, Department of Conservation	✓✓	Total additional cost of \$50,000. LTP bid of \$50k in Greenspace budget for year 25/26 subject to a toilet being provided by the Department of Conservation.	●			
2.1.4 Encourage people to physically connect with the natural environment									
2.1.4.1	Consider providing additional opportunities for the safe gathering of mahinga kai and rōngoa when developing Council reserves.		Te Ngāi O Tūāhuriri Rūnanga, Greenspace, 3 Waters Unit, community	✓	No additional cost. Existing staff time only.	●	●	●	●
2.1.4.2	Continue to promote the creation of community food forests and gardens on Council land where appropriate.		Greenspace	✓	No additional cost. Existing staff time and budgets only.	●	●	●	●
2.1.4.3	Provide wayfinding interpretation in Council reserves and streetscapes.		Greenspace, Utilities & Roading,	✓	Total additional cost of \$65,000. Starting in year 24/25 at \$5K and increasing each year to \$8k by year 33/34.	●	●	●	●

Action	What are we doing?	What assets does it impact?	Possible stakeholders	How important is it?	Funding	When are we doing it?			
						Years 1-3	Years 4-6	Years 7-10	Years 11-30
2.1.4.4	Ensure opportunities are provided for all people to access the coastal environment.		Greenspace, ECan, beach resident groups, Te Kōhaka o Tūhaitara Trust	✓✓	Total additional cost of \$250,000. Capital works of \$125k each year in years 27/29 for a viewing platform at Pegasus Beach.		●		
2.1.4.5	Upgrade and provide additional walking tracks in the natural environment, for example, at Ashley Gorge Reserve.		Greenspace, reserve advisory groups	✓	Total additional cost of \$40,000. Existing staff time plus additional \$40k split into \$20k each in years 27/28 and 28/29.		●		
2.1.4.6	Provide more accessible physical access and services within natural environments where appropriate, for example, toilets and pathways, to enable people to enjoy the outdoors.		Greenspace	✓	Total additional cost of \$350,000. \$50k pa from year 27/28–33/34. Specific projects to be determined.		●	●	
2.1.4.7	Promote the uptake of compatible recreation opportunities in the District's natural areas.		Greenspace, Communications & Engagement Team, Department of Conservation	✓	No additional cost. Existing staff time only.	●	●	●	●

2.2 Rediscover and make our indigenous landscape visible

2.2.1 Increase the proportion of indigenous planting on Council reserves and streetscapes (NPSIB)

2.2.1.1	Continue to transition to the default position of prioritising the planting of indigenous over exotic vegetation on Council-owned land (NPSIB).		Greenspace, 3 Waters Unit	✓✓✓	No additional cost. Existing staff time and existing renewal budgets.	●	●	●	●
2.2.1.2	Implement indigenous vegetation targets for Council reserves (NPSIB).		Greenspace	✓✓✓	No additional cost.	●	●	●	●
2.2.1.3	Look for opportunities to showcase and increase indigenous biodiversity in urban streetscapes.		Greenspace, Utilities & Roading, developers	✓✓	No additional cost. Existing staff time only.	●	●	●	●

Action	What are we doing?	What assets does it impact?	Possible stakeholders	How important is it?	Funding	When are we doing it?			
						Years 1-3	Years 4-6	Years 7-10	Years 11-30
2.2.2 Support the achievement of 10% indigenous biodiversity in the wider landscape (NPSIB)									
2.2.2.1	Offer technical expertise to plant suppliers as requested to ensure the availability of eco-sourced indigenous plants.		Greenspace, nursery owners	✓	No additional cost. Additional staff time required.		●		
2.2.2.2	Ensure it is easy for residents to obtain ecologically sound planting advice (ABS).		Greenspace, Waimakariri Biodiversity Trust, community members	✓	No additional cost. Existing staff time only.	●			
2.2.2.3	Develop a video for general release in the movie theatre, website etc, promoting the District's indigenous flora and fauna.		Communications & Engagement Team, Greenspace	✓	Total additional cost of \$20,000. Project costs provided in year 28/29.		●		
2.2.2.4	Promote special/unique (often hidden) indigenous flora and fauna.		Greenspace, Waimakariri Biodiversity Trust, community members, landowners	✓	No additional cost. Existing staff time only.			●	
2.2.2.5	Promote the planting of indigenous vegetation on privately-owned land.		Greenspace, Waimakariri Biodiversity Trust, landowners	✓✓	No additional cost. Existing staff time only.			●	
2.2.2.6	Identify significant indigenous and exotic trees on private and public land in the District and ensure they are protected where possible as notable trees in the District Plan.		Development Planning Unit, Greenspace, landowners	✓✓	Total additional cost of \$40,000. Existing staff time plus \$40k provided in year 34/35.				●

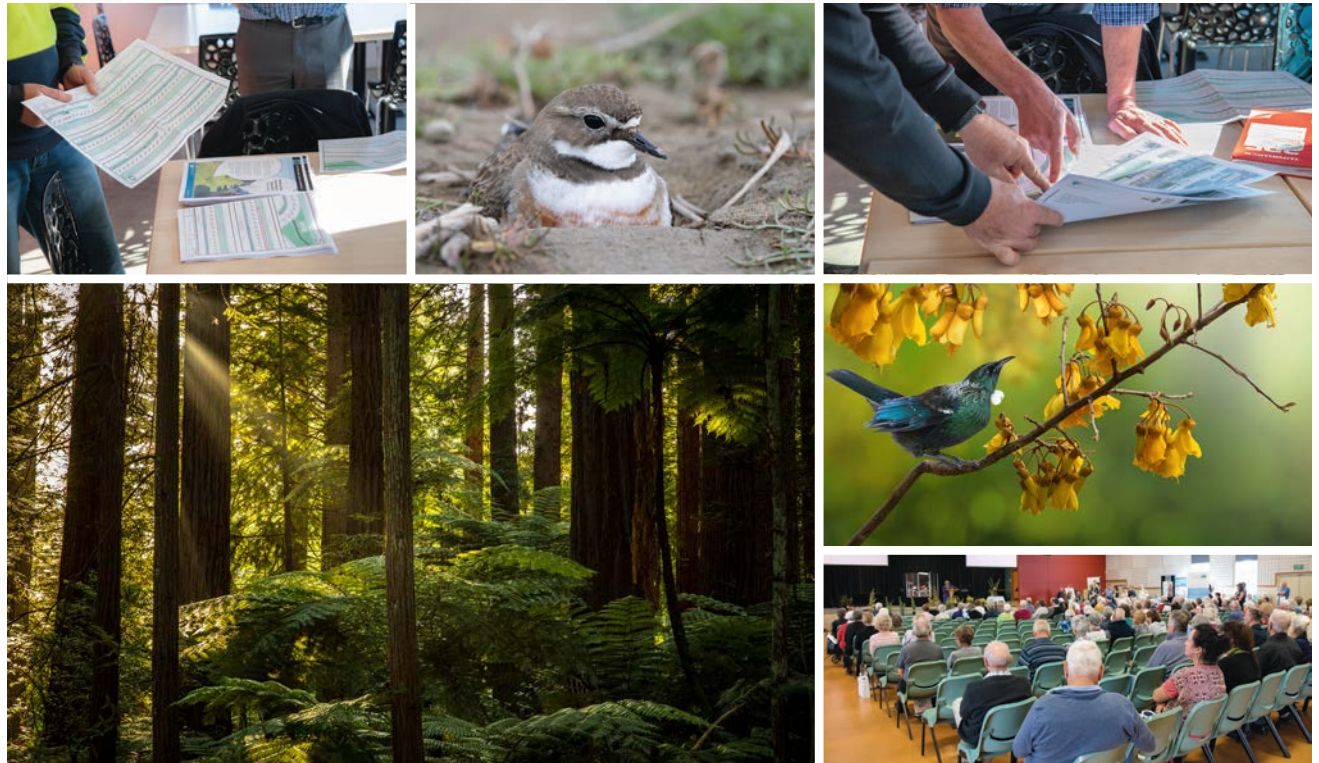









Strategic Direction 3





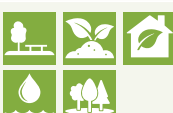
Improve our knowledge

Desired outcomes:

1. Tangata Whenua knowledge and practices are recognised, respected and encouraged.
2. We have the knowledge to effectively protect and restore our natural ecosystems.



Action	What are we doing?	What assets does it impact?	Possible stakeholders	How important is it?	Funding	When are we doing it?			
						Years 1-3	Years 4-6	Years 7-10	Years 11-30
3.1 Know what we have									
3.1.1 Continue the assessment, monitoring and reporting of biodiversity values on public and private land (NPSIB)									
3.1.1.1	Complete the District's SNA assessment and mapping programme as required by statute, in partnership with landowners in recognition of their role as stewards (NPSIB) .		ECan, Department of Conservation, Development Planning Unit, Greenspace	✓✓✓	No additional cost. Additional staff time provided in 1.2.1.2.	●			
3.1.1.2	Discuss with Te Ngāi Tūāhuriri Rūnanga the development of a list of taonga species that can be mapped as agreed (NPSIB) .		Te Ngāi O Tūāhuriri Rūnanga, ECan, Department of Conservation, Development Planning Unit, Greenspace	✓✓✓	No additional cost. Existing staff time.	●			
3.1.1.3	Work with ECan to complete the assessment and mapping of the rest of the District's indigenous biodiversity, especially highly mobile fauna (NPSIB) .		ECan, Department of Conservation, Greenspace, landowners	✓✓✓	No additional cost. Additional staff time provided in 1.2.1.2.		●		
3.1.1.4	Develop an ongoing SNA monitoring programme (NPSIB) .		Greenspace, Development Planning Unit, ECan	✓✓✓	No additional cost. Additional staff time provided in 1.2.1.2.	●			
3.1.1.5	Develop an appropriate database for storing Council's indigenous biodiversity data; and partner with tangata whenua to develop systems for managing information provided by them, particularly with regard to taonga (NPSIB) .		Greenspace, Business & Technology Solutions, GIS, Te Ngāi O Tūāhuriri Rūnanga	✓✓✓	No additional cost. Existing staff time.		●		
3.1.1.6	Carry out a biological assessment of Council's property portfolio; and make recommendations for repurposing appropriate sites for natural environment enhancement projects (NPSIB) .		Greenspace, Property, Strategy & Business	✓✓✓	No additional cost. Additional staff time provided in 1.2.1.2.	●	●	●	●
3.1.1.7	Ascertain the extent and nature of the District's urban tree canopy.		Greenspace, landowners, consultant	✓	Total additional cost of \$40,000. Project costs of \$20k in year 24/25 for initial survey and \$20k in year 29/30 for monitoring.	●			

Action	What are we doing?	What assets does it impact?	Possible stakeholders	How important is it?	Funding	When are we doing it?			
						Years 1-3	Years 4-6	Years 7-10	Years 11-30
3.1.1.8	Work with ECan to identify, monitor and publicly report on ecosystem health indicators for the Waimakariri District (NPSIB).		ECan, Department of Conservation, Greenspace, Waimakariri Biodiversity Trust	✓✓	No additional cost. Additional staff time provided in 1.2.1.2.	●	●	●	●
3.2 Understand future challenges									
3.2.1 Carry out research and work with research partners, community groups and landowners to fill knowledge gaps and understand challenges									
3.2.1.1	Continue to carefully consider options for reductions in the use of chemicals as a precautionary principle, taking into account the effects on human health, and indigenous flora and fauna.		Greenspace, 3 Waters Unit	✓✓	No additional cost. Existing staff time only.	●	●	●	●
3.2.1.2	Contribute to natural environment climate change mitigation and adaptation research.		Greenspace, Strategy & Business, universities, Canterbury Climate Partnership Plan Working Group	✓✓	No additional cost. \$25k BOF to be spent in years 24/25 and 25/26. Additional staff time for supervision provided in 1.2.1.2.	●			
3.2.1.3	Participate in relevant research carried out by other organisations.		Greenspace, ECan, Department of Conservation, universities, Ministry for the Environment	✓✓	Total additional cost of \$100,000. \$10k each year to cover costs of employing summer students. Existing staff time only.	●	●	●	●
3.2.1.4	Carry out an assessment of the economic value of ecosystem services to the District.		Greenspace, consultant	✓	Total additional cost of \$40,000. To be spent in year 27/28 for specialist advice.		●		
3.2.1.5	Form mutually beneficial relationships with universities, including supporting student research projects.		Greenspace, universities	✓	No additional cost. Existing staff time only.	●	●	●	●
3.2.1.6	Partner with Te Ngāi Tūāhuriri Rūnanga, and other tangata whenua as appropriate, to obtain advice/ upskill on how to integrate Mātauranga Māori within conservation and restoration projects (ABS, NPSIB).		Te Ngāi O Tūāhuriri Rūnanga, Ngāi Tahu, Greenspace	✓✓✓	Total additional cost of \$50,000. \$5k each year for specialist advice.	●	●	●	●

Action	What are we doing?	What assets does it impact?	Possible stakeholders	How important is it?	Funding	When are we doing it?			
						Years 1-3	Years 4-6	Years 7-10	Years 11-30
3.2.1.7	Liaise with innovative research organisations and individuals to ensure Council's ecological advice and practices are up to date and forward focussed (ABS).		Greenspace, Ecan, environmental organisations, Helen Clark Foundation, Manaaki Whenua, universities, local authorities	✓✓	No additional cost. Existing staff time only	●	●	●	●
3.2.1.8	Engage with community, including diverse/ minority groups to determine their aspirations and requirements for connecting with nature.		Greenspace, Community Team, Waimakariri Biodiversity Trust, community organisations, community members	✓✓	Total additional cost of \$10,000. Research project in 27/28 plus additional staff time covered in 1.2.1.2.		●		
3.2.1.9	Research restoration and management techniques for priority ecosystems, for example, kānuka drylands.		Greenspace, Lincoln University	✓✓	No additional cost. Additional staff time for supervision covered in 1.2.1.2. \$25k BOF for years 24/25 and 25/26.	●			
3.2.1.10	Investigate the feasibility of using indigenous tree species as street trees.		Greenspace	✓	No additional cost. Existing staff time only.		●		
3.2.1.11	Research best practice pest and weed control and restoration practices.		Greenspace	✓✓	Total additional cost of \$9,000. \$3k provided in years 26/27, 29/30 and 32/33.	●	●	●	●
3.2.2 Identify the impacts of key trends on the natural environment									
3.2.2.1	Collaborate with others to identify, manage, and mitigate increased biosecurity risks.		ECan, Greenspace	✓	No additional cost. Existing staff time only.	●	●	●	●
3.2.2.2	Keep up to date and respond appropriately to key trends such as population growth, increased urbanisation, land use intensification, development of alternative energy sources, use of non-native carbon sinks, changes to government legislation and directives, Mātauranga Māori etc.		Strategy & Business, Greenspace, Development Planning Unit, government agencies, Te Ngāi O Tūāhuriri Rūnanga, Ngāi Tahu	✓✓	No additional cost. Existing staff time only.	●	●	●	●













Desired outcomes:


1. The District's natural ecosystems are self-sustaining, healthy, resilient and connected from the mountains to the sea.
2. A greater proportion of vegetation cover in the District is indigenous.
3. There is no further loss or degradation of Significant Natural Areas (SNAs).
4. Urban vegetation, including street trees, is valued by the community as making a significant contribution to urban resilience, human health, and environmental sustainability.





Strategic Direction 4

Sustain and create resilient ecosystems





Action	What are we doing?	What assets does it impact?	Possible stakeholders	How important is it?	Funding	When are we doing it?			
						Years 1-3	Years 4-6	Years 7-10	Years 11-30
4.1 Rebuild nature - more, bigger, better and joined									
4.1.1 MORE - Create new natural environment sites to provide for future wellbeing									
4.1.1.1	Identify and obtain additional land through subdivision and/or land purchase for future natural parks (WDCCO).	 	Greenspace, Property, landowners	✓✓	To be considered when the need or opportunity arises.				●
4.1.1.2	When seeking to acquire or develop new natural parks, prioritise rare ecosystems, for example drylands and wetlands, to ensure their future protection.	 	Greenspace, Property, landowners	✓✓	No additional cost. Existing staff time.	●	●	●	●
4.1.1.3	Repurpose suitable Council land as indigenous bionodes. (ERP, NAP, NPSIB).	 	Greenspace, Property	✓✓	No additional cost. To be reviewed in 2027 LTP. There could be opportunities for external funding including public/private partnerships.			●	
4.1.1.4	Look for opportunities to develop new wader and waterfowl habitats, for example, at Kaiapoi Lakes and other closed gravel extraction sites.	 	Greenspace, Birds NZ	✓✓	No additional costs. Existing funding of \$92,097 for further development of Kaiapoi Lakes in years 24/27.	●			
4.1.1.5	Investigate an indigenous vegetation carbon sink programme, exploring private/partnership opportunities to implement this (ERP, NAP, NPSIB).	 	Strategy & Business, Greenspace, Property, private businesses	✓✓	No additional cost. Additional staff time covered in 1.2.1.2.		●		

Action	What are we doing?	What assets does it impact?	Possible stakeholders	How important is it?	Funding	When are we doing it?			
						Years 1-3	Years 4-6	Years 7-10	Years 11-30
4.1.1.6	Investigate the development of a flagship park or sanctuary, for example, the creation of an eco-tourist park (WVMS).		Greenspace, Strategy & Business, Property, Enterprise North Canterbury	✓✓	Total additional cost of \$1.49m. \$30k provided annually from 24/25–26/27 for project planning and then \$200k pa for development of the Lineside Road Wetland. Additional staff time covered in 1.2.1.2.	●	●	●	●
4.1.2 BIGGER - Increase the size of existing indigenous flora and fauna sites									
4.1.2.1	Expand the area of indigenous planting at Silverstream Reserve (ERP, NPSIB).		Greenspace, Silverstream Reserve Advisory Group, community members	✓✓	No additional cost. Existing staff time and existing annual project budget of \$12,244.	●	●		
4.1.2.2	Enhance or consolidate habitat values at Council-owned indigenous bird habitat sites.		Greenspace, Birds NZ	✓✓	No additional costs. \$187,729 provided in year 25/26 for development of the last gravel pit at Kaiapoi Lakes.		●		
4.1.2.3	Develop the north-eastern side of Whites Road Reserve.		Greenspace, Whites Road Reserve Advisory Group, community members	✓	Additional cost of \$60,000. Existing staff time plus \$60k BOF in years 24/25 and 25/26 and a further \$20k funding each year in years 26/27–28/29 for indigenous planting, pathways and signage.	●	●	●	
4.1.2.4	Encourage landowners to increase the size of existing SNA sites, including providing buffer zones of at least 20m.		ECan, QEII Trust, Greenspace, Development Planning Unit, landowners	✓✓	No additional cost. Existing staff time only.	●	●	●	●






Action	What are we doing?	What assets does it impact?	Possible stakeholders	How important is it?	Funding	When are we doing it?			
						Years 1-3	Years 4-6	Years 7-10	Years 11-30
4.1.3 BETTER - Improve the quality of the natural environment by better habitat management and promoting fauna-friendly practices									
4.1.3.1	Use a range of management methods to increase the natural values of the Council's reserve portfolio.		Greenspace, reserve contractors, reserve advisory groups, community members	✓✓	Total additional cost of \$150,000. \$15k provided each year.	●	●	●	●
4.1.3.2	Promote the 'urban wild' concept (Meurk).		Greenspace, landowners, community members	✓	Total additional cost of \$50,000. \$5k provided annually	●	●	●	●
4.1.3.3	Develop additional secondary growth ecosystems as required at natural reserves, to provide enhanced habitat value and encourage a wider natural variety of flora and fauna species.		Greenspace, reserve advisory groups, community members	✓	Total additional cost of \$80,000. \$8k provided annually.	●	●	●	●
4.1.3.4	Plant suitable plant species to provide more natural transitions from modified natural park environments to river and coastal environments.		Greenspace, ECan, Te Kōhaka o Tūhaitara Trust	✓	Total additional cost of \$100,000. Existing staff time plus existing planting budgets of \$10k pa.	●	●	●	●
4.1.3.5	Promote and create more effective buffer zones between land uses and water bodies.		Greenspace, 3 Waters Unit, ECan	✓✓	No additional cost. Existing staff time plus project costs from existing Arohatia Te Awa budget of \$125,000 in 24/25 and then \$100k pa. (Refer to action 4.1.4.5).	●	●	●	●
4.1.3.6	Advocate for/protect ecosystems supporting mahinga kai and rōngoā.		Te Ngāi O Tūāhuriri Rūnanga, Greenspace	✓✓	No additional cost. Existing staff time only.	●	●	●	●
4.1.3.7	Advocate for the development of a management plan for the Ashley Rakahuri Estuary.		ECan, Greenspace, Strategy & Business, Te Ngāi O Tūāhuriri Rūnanga	✓✓	No additional cost. Existing staff time only.	●			



Action	What are we doing?	What assets does it impact?	Possible stakeholders	How important is it?	Funding	When are we doing it?			
						Years 1-3	Years 4-6	Years 7-10	Years 11-30
4.1.3.8	Advocate for ECan to define objectives for each waterbody in the District and create achievable water catchment action plans (NPS-FM).		ECan, 3 Waters Unit, Greenspace	✓✓✓	No additional cost. Existing staff time only.		●		
4.1.3.9	Continue to support the implementation of the ZIPA water catchment programme (PC 7, NPS-FM).	  	ECan, 3 Waters Unit, Zone Committee	✓✓✓	No additional cost. Existing funding in 3 Waters budget.	●	●	●	●
4.1.3.10	Ensure Council's everyday operations take the effects on water catchments into account (PC 7, NPS-FM).	     	3 Waters Unit, Greenspace, Utilities & Roading	✓✓✓	No additional cost. Existing staff time only.	●	●	●	●
4.1.3.11	Encourage natural drain solutions in Large Lot Rural Residential zones such as planting on drain sides to increase amenity and biodiversity, reduce mowing and chemical use, and filter sediment from waterways.		Greenspace, Development Planning Unit, Utilities & Roading, 3 Waters Unit, developers	✓✓	No additional cost. Review in conjunction with rural drainage contract renewal.	●	●	●	●
4.1.3.12	Work with WIL to ensure the protection of threatened habitats and species in water races where appropriate.		WIL, 3 Waters Unit, Greenspace	✓✓	No additional cost. Existing staff time only.			●	
4.1.3.13	Review reserve maintenance contracts to incorporate ecology-friendly best practice management techniques.	 	Greenspace, reserve contractors	✓✓	No additional cost. Existing staff time only.	●	●		
4.1.3.14	Develop and promote indigenous vegetation eco-sourcing guidelines.	     	Greenspace, ECan, Department of Conservation, landowners	✓	No additional cost. Existing staff time only.		●		
4.1.3.15	Implement a District fauna enhancement programme, for example, bee-friendly, lizard havens, beetle lodges etc.	     	Greenspace, landowners, schools	✓✓	Total additional cost of \$21,000. \$3k pa to be spent from year 27/28 onwards. Additional biodiversity staff time covered in 1.2.1.2.		●		

Action	What are we doing?	What assets does it impact?	Possible stakeholders	How important is it?	Funding	When are we doing it?			
						Years 1-3	Years 4-6	Years 7-10	Years 11-30
4.1.3.16	Promote the uptake of environmentally friendly maintenance practices on lifestyle blocks.		Greenspace, ECan, landowners	✓	No additional cost. Existing staff time only.		●		
4.1.3.17	Partner with/encourage private landowners to engage in practices that enrich the natural environment (NPSIB).		Greenspace, ECan, landowners	✓	No additional cost. Existing staff time only.		●		
4.1.3.18	Plant new street trees in accordance with 'right tree - right place' principles.		Greenspace, Utilities & Roding, developers	✓✓	No additional cost. Existing staff time only.	●	●	●	●
4.1.4 JOINED - Enhance connections between, or join up sites									
4.1.4.1	Promote the uptake of key biodiversity concepts such as landscape corridors from the 'mountains to the sea', linear corridors, stepping stone 'green dot' corridors, and the 'landscape matrix' to enhance the biodiversity values of fragmented landscapes'.		Greenspace, ECan, reserve advisory groups, Waimakariri Biodiversity Trust, developers, landowners	✓✓	No additional cost. Existing staff time only.	●	●	●	●
4.1.4.2	Develop urban tree canopy targets and implement.		Greenspace, Utilities & Roding, developers, landowners	✓	Total additional cost of \$200,000. Existing staff time and existing reserve and street tree budgets plus \$20k pa for increased LOS (12,000 new specimen trees to be planted by 2033).	●	●	●	●
4.1.4.3	Increase the proportion of indigenous streetscape vegetation cover (NPSIB).		Greenspace, Utilities & Roding, developers	✓	No additional costs. Existing landscaping and tree budgets.	●	●	●	●
4.1.4.4	Enhance fish passage where appropriate.		3 Waters Unit, ECan, Greenspace, Utilities & Roding, developers, landowners	✓✓	No additional costs. Existing staff time and existing funding of \$10k pa.	●	●	●	●
4.1.4.5	Continue to implement Arohatia Te Awa.		Greenspace, 3 Waters Unit, landowners	✓✓	No additional cost. Existing staff time plus project costs from existing Arohatia Te Awa budget of \$125k in 24/25 and then \$100k pa.	●	●	●	●

Action	What are we doing?	What assets does it impact?	Possible stakeholders	How important is it?	Funding	When are we doing it?			
						Years 1-3	Years 4-6	Years 7-10	Years 11-30
4.1.4.6	Develop new pocket forests on suitable low-use urban reserves (ERP, NPSIB).		Greenspace, Community Boards, community members	✓	Total additional cost of \$20,000. Existing staff time and additional funding of \$20k with \$5k being spread over 4 years from years 30/31–33/34.			●	
4.1.4.7	Promote backyard micro-bush gardens (Meurk, NPSIB).		Greenspace, Waimakariri Biodiversity Trust, landowners	✓	No additional cost. Existing staff time only.			●	
4.1.4.8	Promote the use of native hedges and shelterbelts in semi-rural and rural environments (NPSIB).	 	ECan, Greenspace, Waimakariri Biodiversity Trust, developers, landowners	✓	No additional cost. Existing staff time only.			●	
4.1.4.9	Establish a strategic, district-wide approach to riparian management and ecological linkages to close gaps and prioritise the acquisition of esplanades.	  	Greenspace, ECan, Development Planning Unit, developers, landowners	✓✓	No additional cost. Existing staff time only.		●		
4.1.4.10	Develop Reserve Management Plans for Greenspace recreation and ecological linkages and natural parks.		Greenspace, reserve advisory groups, community members	✓✓	No additional cost. Additional staff time covered in 1.2.1.2.	●			
4.1.4.11	Plant Council's undeveloped recreation and ecological linkages where these have the potential to contribute significant natural environment benefits.		Greenspace, community members	✓✓	Total additional cost of \$20,000. Existing staff time and additional funding of \$20k with \$5k being spread over 4 years from years 30/31–33/34.			●	
4.1.4.12	Review the landscaping rules in the District Plan to require indigenous plants to be used predominantly in carpark landscaping.	 	Development Planning Unit, Greenspace, Utilities & Roading, developers,	✓	No additional cost. Existing staff time only.				●

Action	What are we doing?	What assets does it impact?	Possible stakeholders	How important is it?	Funding	When are we doing it?			
						Years 1-3	Years 4-6	Years 7-10	Years 11-30
4.2 Protect what we have									
4.2.1 Implement a climate change natural environment mitigation and adaptation programme (ERP, NAP)									
4.2.1.1	Provide specialised biodiversity input to the development of Council climate change strategies and plans, including mitigation options, risk assessments and adaptation planning. (ERP, NAP, NPSIB).		Strategy & Business, Greenspace	✓✓	No additional cost. Additional staff time covered in 1.2.1.2.	●			
4.2.1.2	Implement natural environment actions identified in climate change plans and strategies (ERP, NAP).		Greenspace, 3 Waters Unit, Utilities & Roding, Community Boards, reserve advisory groups, community members	✓✓	Total additional cost of \$50,000. Existing staff time plus project costs in year 33/34		●	●	●
4.2.1.3	Integrate nature-based climate change solutions in policies, strategies and plans (NAP, NPSIB).		Strategy & Business, Greenspace, Development Planning Unit, Utilities & Roding, Canterbury Climate Partnership Plan Working Group	✓	No additional cost. Existing staff time only.	●			
4.2.1.4	Participate in the development of a regional blue-green network as provided for in the Canterbury Climate Partnership Plan (NAP).		Strategy & Business, Greenspace, Development Planning Unit, Utilities & Roding, Canterbury Climate Partnership Plan Working Group	✓✓	No additional cost. Existing staff time.	●	●	●	●

Action	What are we doing?	What assets does it impact?	Possible stakeholders	How important is it?	Funding	When are we doing it?			
						Years 1-3	Years 4-6	Years 7-10	Years 11-30
4.2.2 Reduce the pressure in high value indigenous ecosystems by improving the wider environment									
4.2.2.1	Partner in an integrated landscape-wide pest and weed control programme (ABS).		Greenspace, ECan, reserve advisory groups, community groups, community members	✓✓	Total additional cost of \$70,000. \$50k BOF to be spent in years 24/25–26/27 for pest coordinator and additional \$10k each year from 27/28 for continued coordination.	●	●	●	●
4.2.2.2	Continue to support the predator control programme at Ashley Gorge Reserve (PF 2050).		Greenspace, Department of Conservation, Ashley Gorge Reserve Advisory Group	✓✓	No additional cost. Existing staff time.	●			
4.2.2.3	Promote and assist with the development and enhancement of buffer zones around high value indigenous flora and fauna sites (NPSIB).		Greenspace, landowners, QEII Trust, Waimakariri Biodiversity Trust	✓✓	No additional cost. Existing staff time.	●	●	●	●
4.2.2.4	Review and continue to implement the Northern Pegasus Bay Bylaw Implementation Plan.		Greenspace, Strategy & Business, ECan, Te Kōhaka o Tūhaitara Trust, Department of Conservation, Northern Pegasus Bay Advisory Group, community members	✓	No additional cost. Existing staff time plus existing project costs of \$21,530 pa.		●		
4.2.3 Provide support for SNA landowners and incentivise SNA protection									
4.2.3.1	Ensure all identified SNAs are listed in the District Plan as required by statute (NPSIB).		Development Planning Unit, ECan, Greenspace, SNA landowners	✓✓✓	Planning costs covered in planning budget. Additional staff time covered in 1.2.1.2.		●		

Action	What are we doing?	What assets does it impact?	Possible stakeholders	How important is it?	Funding	When are we doing it?			
						Years 1-3	Years 4-6	Years 7-10	Years 11-30
4.2.3.2	Administer and promote the biodiversity contestable fund for SNAs (ABS).		Greenspace, Development Planning Unit, SNA landowners	✓✓✓	No additional cost. Existing funding of \$480k over 10 years increasing by \$10k pa from \$25k in 24/25 to \$95k in 31/32.	●	●	●	●
4.2.3.3	Maintain regular contact with all SNA landowners (NPSIB).		Greenspace, SNA landowners	✓✓	No additional cost. Additional staff time covered in 1.2.1.2.	●	●	●	●
4.2.3.4	Provide ecological advice to SNA landowners as requested (ABS).		Greenspace, SNA landowners, Waimakariri Biodiversity Trust	✓✓	No additional cost. Additional biodiversity staff time covered in 1.2.1.2.	●	●	●	●
4.2.3.5	Continue to implement the rates grant/rates relief scheme for SNA landowners (ABS).		Development Planning Unit, SNA landowners	✓✓	No additional cost. Existing staff time plus existing funding of \$500k over 10 years divided into \$50k pa plus LGCI.	●	●	●	●
4.2.3.6	Continue to develop incentives for protecting and restoring SNAs, for example, transferable development rights (ABS).		Development Planning Unit, Greenspace, SNA landowners	✓	No additional cost. Existing staff time only.				●

Implementation

2024-34 Long Term Plan

The Implementation Plan for this strategy contains 124 actions that could be carried out over the next 30 years. Years 2024 to 2034 have been costed for inclusion in the Council's draft Long Term Plan (LTP) and different funding options will be subject to community consultation as part of the LTP consultation process. The extent of additional environmental expenditure depends to a large extent on what is important to and affordable for the community.

Implementation Plan actions have been prioritised as following:

1. Meeting Council's legislative requirements (protecting remaining indigenous priority ecosystems).
2. Very Important (restoring and managing natural ecosystems, education).
3. Important (educating residents in general).

Many of the actions are business as usual for the Council and have been captured to guide Greenspace biodiversity work programmes over the next few years. In order to make further progress on environmental outcomes the Council significantly increased its expenditure on biodiversity in the 2021-24 LTP and this increased activity is reflected in the Implementation Plan.



Key projects from the 2021-24 Long Term Plan include:

- Additional funding for SNA landowners in the form of rates relief and a contestable fund
- Funding to implement Arohaitia te Awa over 10 years
- Funding to support the establishment of the Waimakariri Biodiversity Trust

- Funding to provide access to the coast for people with restricted mobility
- Additional biodiversity staff resource.

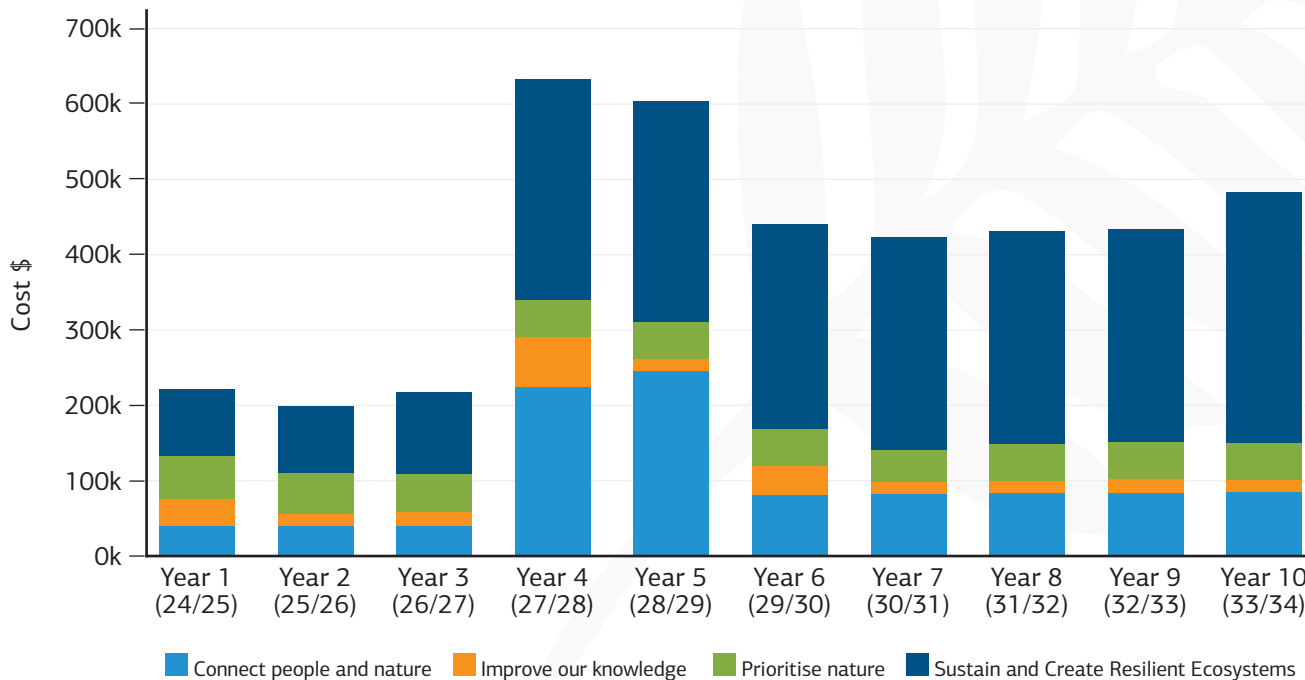
In addition to these new projects, 85ha of wetland off Lineside Road was purchased by the Council in 2023 to cover a shortfall in its stated levels of service for Natural Parks.

Key Natural Environment Strategy implementation actions to be included in the draft 2024-34 Long Term Plan for community consultation include:

- Operational funding for the Waimakariri Biodiversity Trust
- An annual contestable fund to support community-based environmental groups to implement Natural Environment Strategy actions
- New education and research programmes
- An increase in Council biodiversity capability and capacity in light of increased legislative requirements arising from the recent gazettal of the National Policy Statement for Indigenous Biodiversity
- New targets for additional tree planting to increase the size of urban tree canopies (approximately 12,000 more specimen trees by 2033) and increased indigenous biodiversity planting on Council reserves
- The development of the Lineside Road wetland
- Projects that increase access to the natural environment for those with restricted mobility
- An additional ranger to work with community groups, plant reserves and carry out pest and weed management
- Partnering in an integrated landscape-wide pest and weed control programme
- Developing more walking tracks at natural parks such as Ashley Gorge Reserve
- Part funding (with Department of Conservation) a new toilet at Coopers Creek.

Additional Funding Required for Natural Environment Strategy Actions 2024-2034

This graph includes all the actions and shows the logical progression of activities from ensuring internal resources, processes and knowledge are in order, to concentrating on connecting people and nature, and then making on-the-ground ecosystem improvements.



Monitoring

Improving environmental outcomes takes time and the Natural Environment Strategy is intended to provide strategic direction for achieving this over the next 30 years. A key action is to identify, monitor and publicly report on biodiversity indicators for the Waimakariri District so progress can be tracked.

Review

The strategy document will be reviewed in 10 years' time prior to the development of the Council's 2034 Long Term Plan.

The Implementation Plan needs to be flexible enough to respond to changing circumstances and priorities. This will therefore be reviewed every three years in line with LTP reviews to allow requests for funding to be considered by Council.





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Waimakariri Natural Environment Strategy

Our Environment - Our Future



Vision

Our healthy and resilient natural environment sustains our ecosystems, our communities and our future.







Photo Credit: David Baird

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Vision		Our healthy and resilient natural environment sustains our ecosystems, our communities and our future.					
Strategic Goal		We work together to ensure Waimakariri's natural environment is valued, protected, restored and celebrated.					
	Strategic Direction 1 Prioritise nature		Strategic Direction 2 Connect people and nature		Strategic Direction 3 Improve our knowledge		Strategic Direction 4 Sustain and create resilient ecosystems
Desired Outcomes The District's natural environment is valued as critical infrastructure, essential to our wellbeing and the survival of other species we share Earth with. Natural ecosystems are a significant feature of the Waimakariri District. There is better integration of the natural and built environment.		Desired Outcomes Living in a healthy natural environment enriches our everyday life and we work together to achieve and maintain this. People understand and value indigenous biodiversity and natural ecosystems. Residents have a 'sense of place' or connectedness to the District's natural landscape. Our community understands how it can contribute to and become actively involved in protecting, restoring, and recreating natural ecosystems.		Desired Outcomes Tangata Whenua knowledge and practices are recognised, respected and encouraged. We have the knowledge to effectively protect and restore our natural ecosystems.		Desired Outcomes The District's natural ecosystems are self-sustaining, healthy, resilient, and connected from the mountains to the sea. A greater proportion of vegetation cover in the District is indigenous. There is no further loss or degradation of Significant Natural Areas (SNAs). Urban vegetation, including street trees, is valued by the community as making a significant contribution to urban resilience, human health, and environmental sustainability.	
Strategic Actions Integrate planning <ul style="list-style-type: none"> • Increase the circle of influence in infrastructure and district planning • Advocate for a holistic approach Mainstream biodiversity <ul style="list-style-type: none"> • Ensure biodiversity is prioritised as a key Council activity • Move from grey to green • Create spaces for nature 		Strategic Actions Make it easy to connect <ul style="list-style-type: none"> • Provide opportunities to bring together people and biodiversity. • Ensure education programmes, activities, and resources are available. • Look for opportunities to partner with and support others. • Encourage people to physically connect with the natural environment. Rediscover and make our indigenous landscape visible <ul style="list-style-type: none"> • Increase the proportion of indigenous planting on Council reserves and streetscapes. • Support the achievement of 10% indigenous biodiversity in the wider landscape. 		Strategic Actions Know what we have <ul style="list-style-type: none"> • Continue the assessment, monitoring and reporting of biodiversity values on public and private land. Understand future challenges <ul style="list-style-type: none"> • Carry out research, and work with research partners, community groups and landowners to fill knowledge gaps and understand challenges • Identify the impacts of key trends on the natural environment. 		Strategic Actions Protect what we have <ul style="list-style-type: none"> • Implement a climate change natural environment mitigation and adaptation programme. • Reduce the pressure in high value indigenous ecosystems by improving the wider environment. • Provide support for SNA landowners and incentivise SNA protection. Rebuild nature - more, bigger, better, and joined <ul style="list-style-type: none"> • MORE - Create new natural environment sites to provide for future wellbeing. • BIGGER - Increase the size of existing indigenous flora and fauna sites. • BETTER - Improve the quality of the natural environment by better habitat management and promoting fauna-friendly practices. • JOINED - Enhance connections between, or join up sites. 	
Guiding Principles		Lead by example Engage with others Use best practice Commit to action					

About the Strategy

This Natural Environment Strategy (NES) is the Council's local response to the degradation of important natural ecosystems and species being reported across the world, including within our District.

Current global biodiversity loss is so great it is called the 'sixth extinction'. The biodiversity crisis and the climate crisis are acknowledged to be closely linked, and healthy and diverse ecosystems can adjust more effectively to climate threats. The contribution nature-based solutions can make to buffering climate impacts by sequestering carbon and protecting built-up areas is also reflected in the strategy.

All aspects of life in Aotearoa New Zealand rely on a thriving natural environment including our physical and mental health, economy and culture. This strategy seeks to restore our connection to the natural world we are a part of so that we feel inspired to better protect it. We need to prioritise the protection and restoration of the natural environment not only for the ecosystems benefits it provides us and those who follow, but also for its own intrinsic worth. A world without dolphins, kiwi, tuatara and Kauri trees seems unimaginable but could become a possibility.

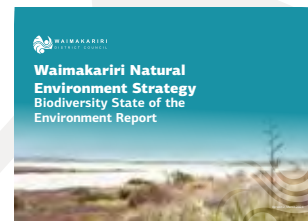
The strategy takes into account strategic directions outlined in the Local Government Act 2002 (4 wellbeings), National Adaptation Plan, National Policy Statement for Indigenous Biodiversity,

Aotearoa Biodiversity Strategy and others. It also complements the work of other organisations such as Environment Canterbury's Zone Implementation Plan Addendum (ZIPA), Forest and Bird's 'Make Every Wetland Count' campaign, QEII Trust and the Waimakariri Biodiversity Trust.

The strategy currently consists of three documents plus a summary document which should be read in conjunction with one another.

Background documents

A Biodiversity SOE report describes the current state of indigenous biodiversity within the District and provides an overview of biodiversity concepts and relevant legislation.



A review of Council reserve provision also informs the strategy. This will form part of a Reserves



SOE report that identifies opportunities, in collaboration with local residents, for increasing natural values in reserves and streetscapes.

Strategy

Provides a high-level strategic framework to guide Council's work in protecting and restoring the natural

environment over the next 30 years. Roles range from developing plans and carrying out the work, to supporting the efforts of others, educating people about the issues and opportunities, and advocating for change, both at a national and local level.

Action plan

Contains specific costed actions to be included in the Council's Long Term Plan for implementation between 2024 and 2034.



Purpose

The Natural Environment Strategy provides direction for the Council's future investment in protecting and enhancing natural ecosystems within the District, particularly its own business, plans and practices. It:

- Gives effect to international agreements and national legislation to protect indigenous biodiversity and mitigate/adapt to the effects of climate change
- Allows for kaitiakitanga and stewardship for future generations
- Enhances the natural values of Council's extensive reserve portfolio and other land owned and/or managed by the Council
- Recognises and supports the cultural practices of Te Ngāi Tūāhuriri Rūnanga
- Recognises and supports landowners as stewards for the natural environment, particularly those who have significant natural areas (SNAs) on their land
- Supports community organisations who are actively engaged in delivering the desired outcomes of this strategy.

Whites Road Reserve, Ohoka
This gravel extraction pit was developed as a wetland by the local community in the 1990s and now provides an important feeding and roosting area for waders and protected waterfowl such as Grey Teal, Scaup and Brown Teal.



Matawai Park, Rangiora
Designed in the 1970s and developed by passionate and knowledgeable locals, this nationally recognised Scenic Reserve is an excellent example of the indigenous vegetation habitats found within the District.



Scope

The strategy's vision and objectives encompass the natural environment of the whole District, but the primary focus and actions relate to indigenous biodiversity on land in Council ownership.

By taking this approach the Council can lead by example, improving the natural values of the land it manages, providing exemplar sites and conducting trials to develop understanding and good practice techniques without direct costs to private landowners. These can then be adopted and adapted by others. Council's role in implementing national policy and supporting local environmental groups is also outlined.



Silverstream Reserve, Kaiapoi

Nature Defined

"Nature is a holistic term that encompasses the living environment (te taiao), which includes all living organisms and the ecological processes that sustain them. By this definition, people are a key part of nature."

(Te Mana o te Taiao – Aotearoa New Zealand Biodiversity Strategy 2020)

What's in?

- Council-owned and/or managed land, including coastal land up to the District's eastern boundary, reserve land, streetscapes and land held in the property portfolio that can be repurposed.
- Private land with SNAs located on them and/or land that supports highly mobile fauna species.
- Education and information services for private landowners in general.
- Supporting local environmental organisations to achieve their goals where they are consistent with this strategy.
- Terrestrial/aquatic interface and supporting water catchment programmes.
- Stock water where it is an important resource for flora and fauna, for example, freshwater mussels and koura and other important native species.
- Exotic vegetation where it supports indigenous fauna or contributes to an important goal such as the achievement of sufficient urban tree canopy cover and the provision of community food forests and gardens.

What's out?

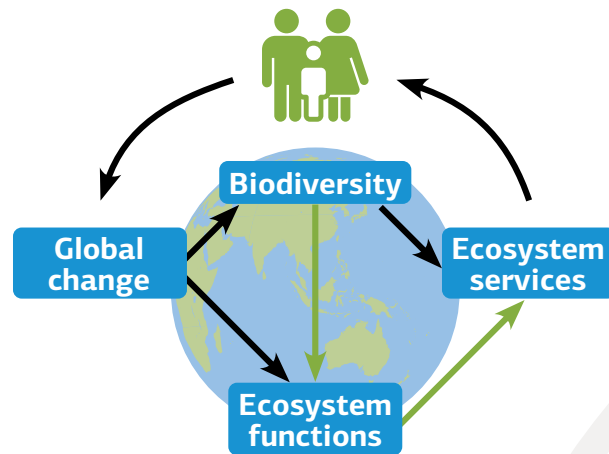
- Urban stormwater receiving environments such as stormwater basins and systems due to the proposal to transfer the governance of these to a new 3 Waters Entity under the Water Services Act 2021. However, some consideration is still given to the aquatic environment due to the interconnectedness of the terrestrial/aquatic interface.
- Rivers and other waterways, including issues to do with the quality and quantity of the District's fresh water. This is to avoid duplication with the ECan Zone Implementation Programme Addendum (ZIPA) which covers these.
- Air and soil quality as these are regulated by Environment Canterbury (ECan). However, due to the connectedness of the natural environment, the Biodiversity SOE Report that informs this strategy does outline implications to and from these ecosystems where appropriate.

Why do we need one?

Keeping the planet healthy is key to providing health and wellbeing for all.

Despite considerable efforts being made to expand sustainable forest management, protect critical biodiversity sites, conserve species at risk of extinction and address threats of invasive alien species, human activities are still causing global biodiversity (the variety of genes, species and ecosystems on Earth) to decline faster than at any other time in human history.

Economic, social and technological advances have come at the expense of the Earth's capacity to sustain its life-supporting processes yet the graph



Biodiversity and Ecosystem Functioning

Cardinale et al. 2012. Nature 486:59-67

below shows our own future relies on a sustained source of resources from nature.

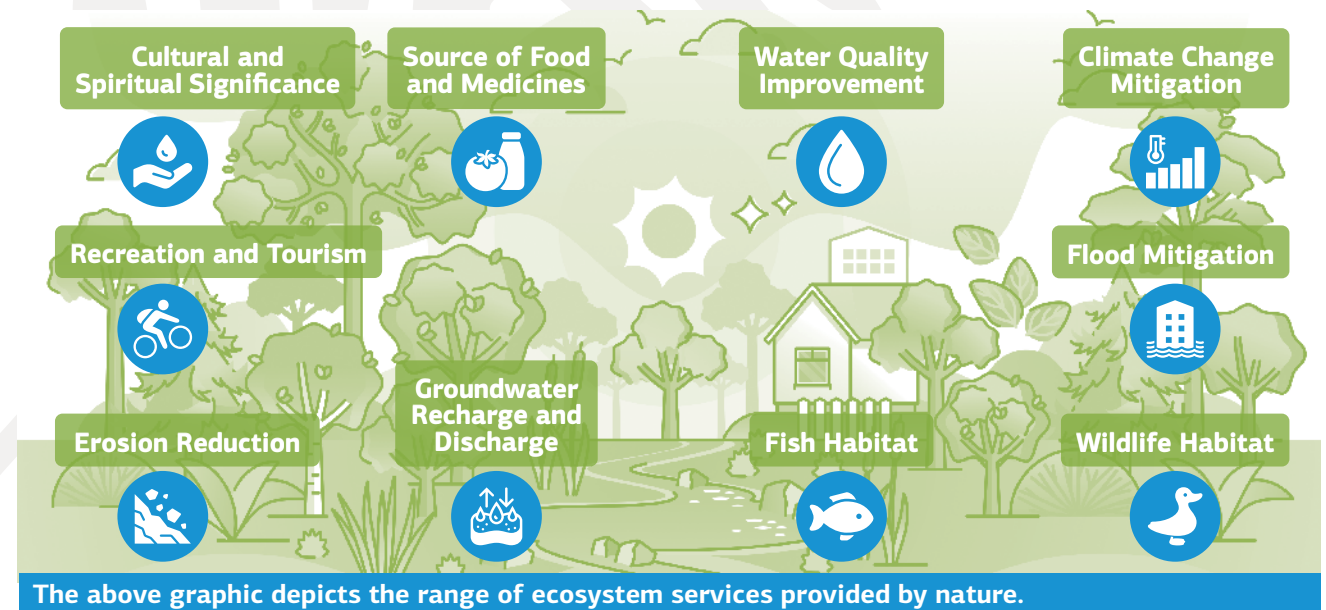
We all benefit from the many eco-services the natural world provides such as clean air and water, food, medicines, energy, materials, recreation, creative inspiration and a sense of place.

The 2021 United Nations 'Making Peace with Nature' report concludes that the international community is failing to meet most of its commitments to limit

environmental damage and that the number and severity of environmental challenges we now face represent a planetary emergency.

"Making peace with nature, securing its health and building on the critical and undervalued benefits that it provides are key to a prosperous and sustainable future for all."

Antonio Guterres,
Secretary General of the United Nations 2021



We need to urgently move away from the current pathway of environmental decline if we are to safeguard the wellbeing of our young people and future generations.

International agreements are not currently on track to fulfil the Paris Agreement of limiting global warming to 1.5°C above pre-industrial levels and there are indications warming could

reach this target by 2040, if not earlier. Existing greenhouse gas emissions reduction policies put the world on a pathway to warming of at least 3°C by 2100.

Warming of more than 1°C has already led to shifts in climate zones, changes in precipitation patterns, melting of ice sheets and glaciers, sea level rise and more frequent and intense extreme weather events, threatening people and nature.

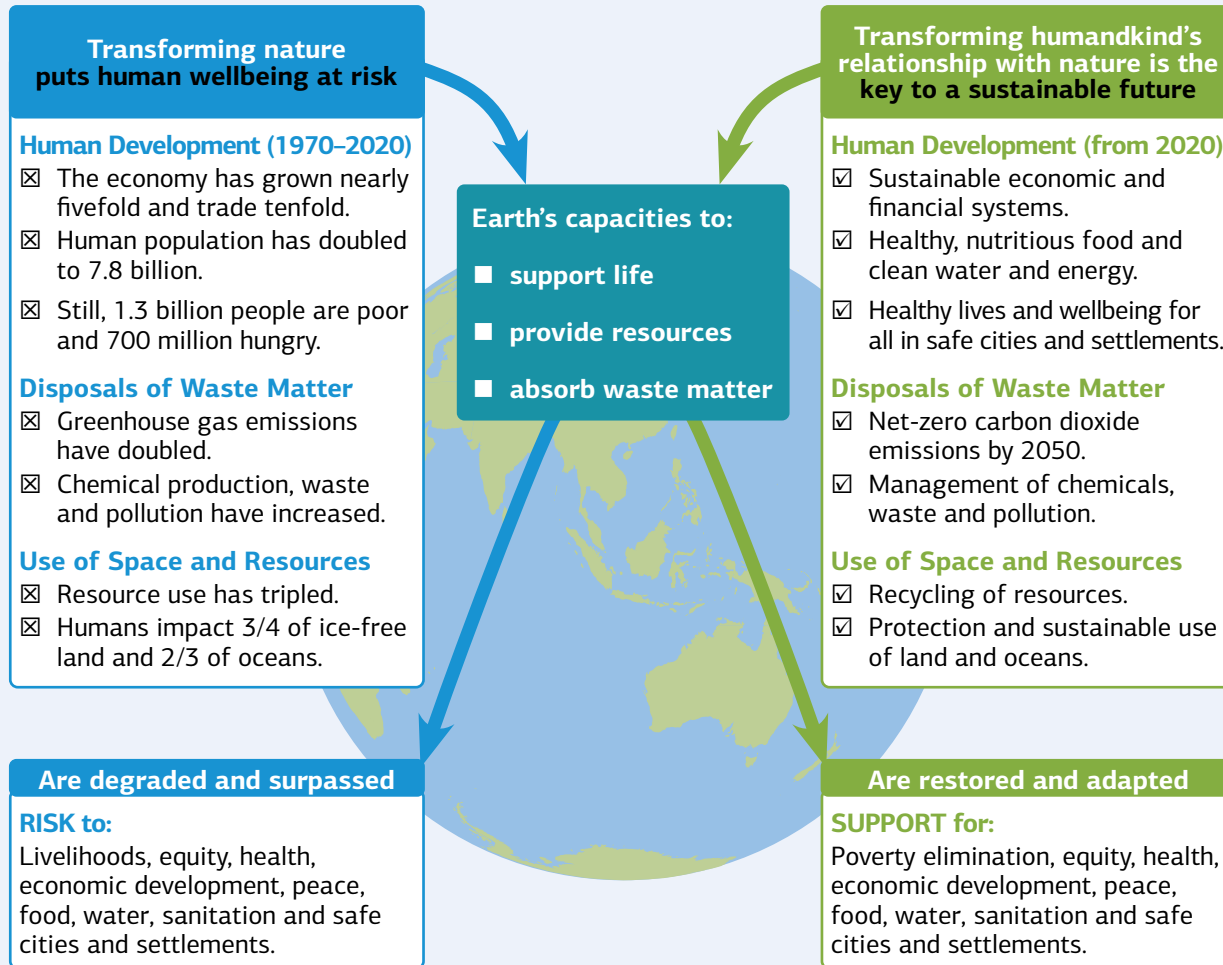
Over the past few years, our government has introduced, or has indicated in various reports that it plans to introduce, legislative changes to address issues such as urban intensification, climate change mitigation and adaptation, freshwater management and biodiversity loss. A number of these require territorial authorities to act at a local level and it is expected that these requirements will increase over time.

This strategy is, in part, a response to these legislative changes. It is also a response to the loss of biodiversity values in the District and the increasing density of our urban areas. It aims to promote recognition of the true value of nature, by prioritising the protection and repair of natural ecosystems and making space for it to flourish in the built environment.

“Maintaining planetary health is essential for human and societal health and a pre-condition for climate-resilient development.”

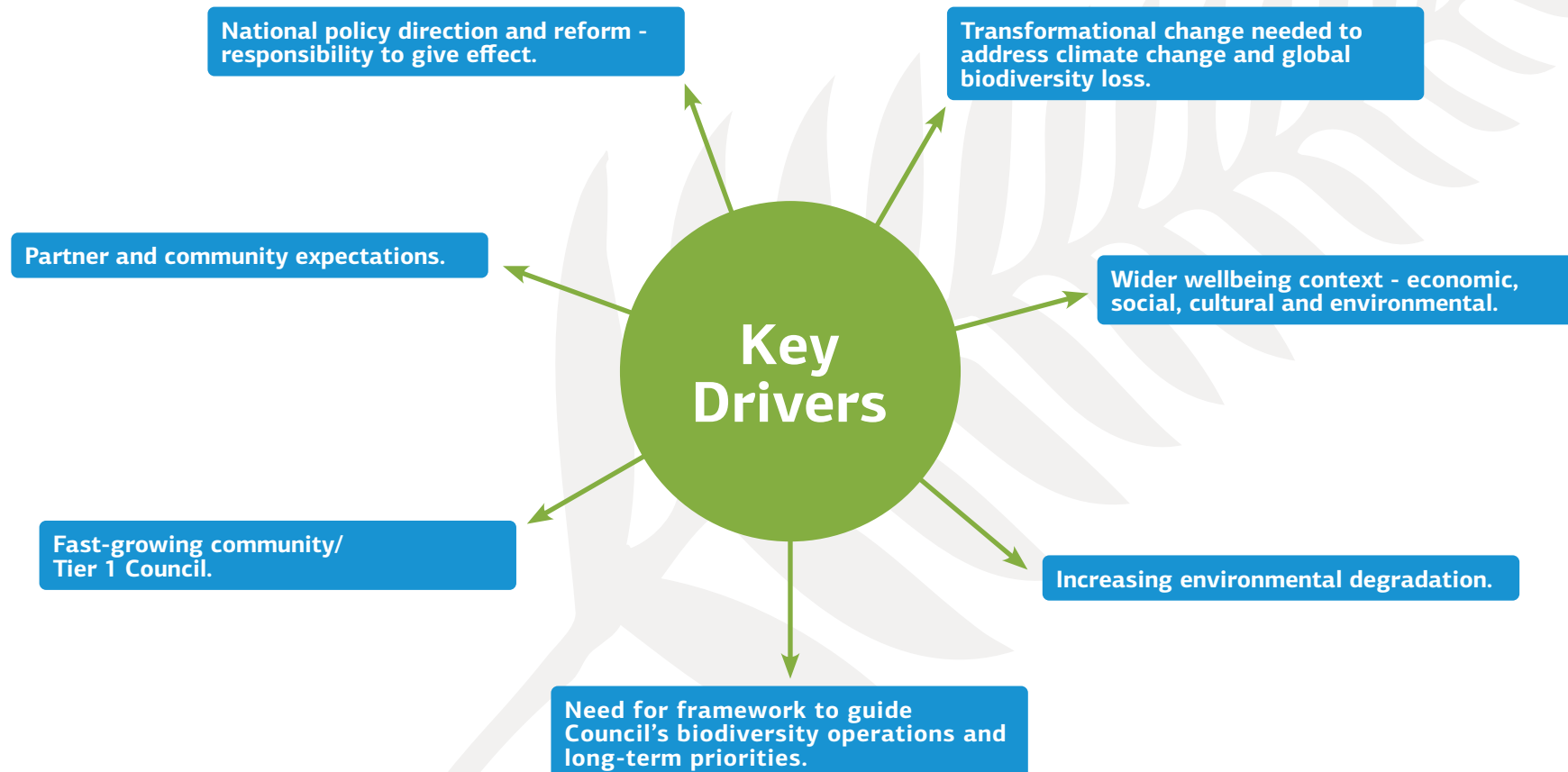
IPCC Chair, 2nd World Ocean Summit Asia-Pacific 2022

Making peace with nature

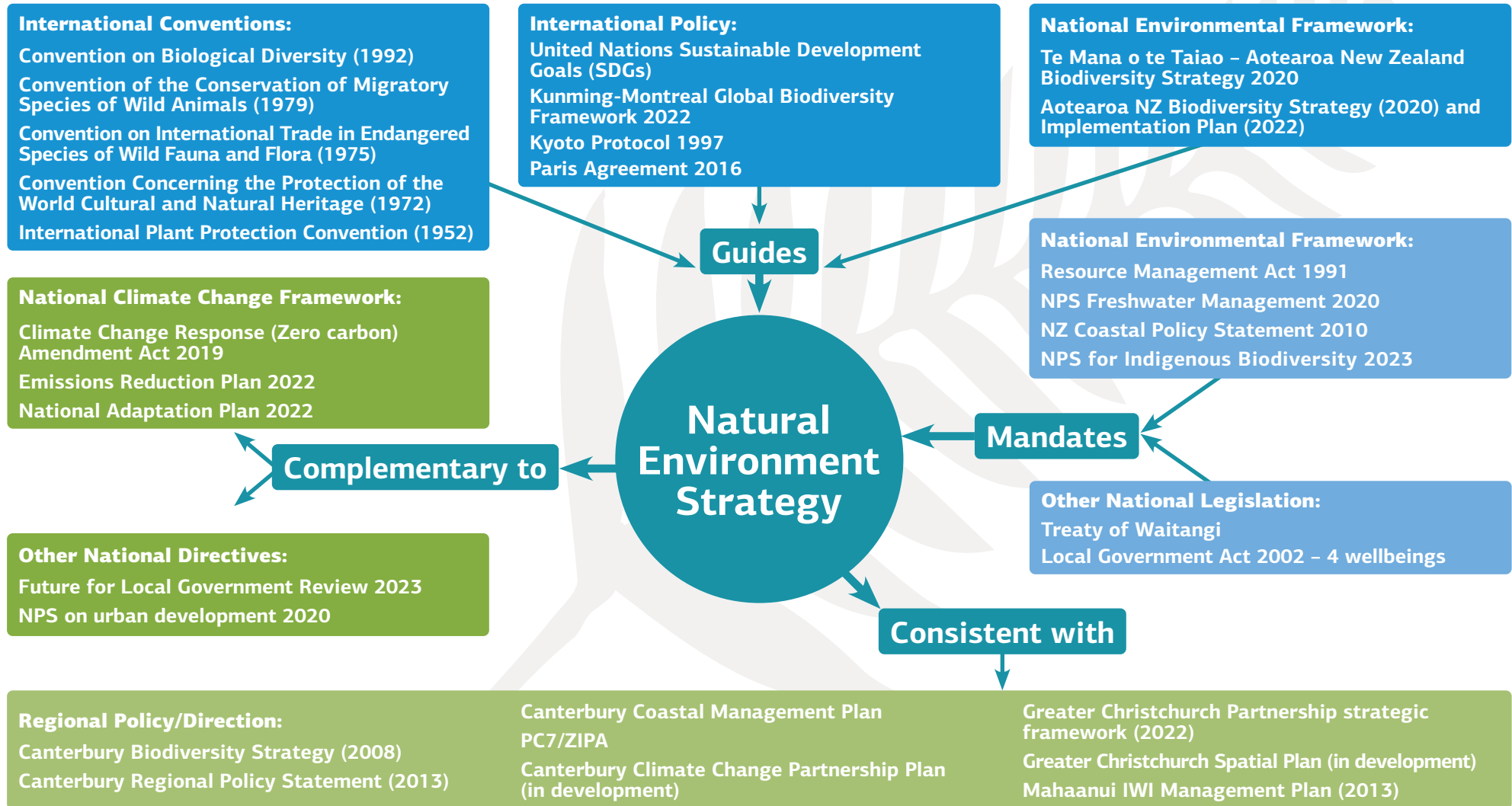


United Nations Environment Programme (2021): Making Peace with Nature.

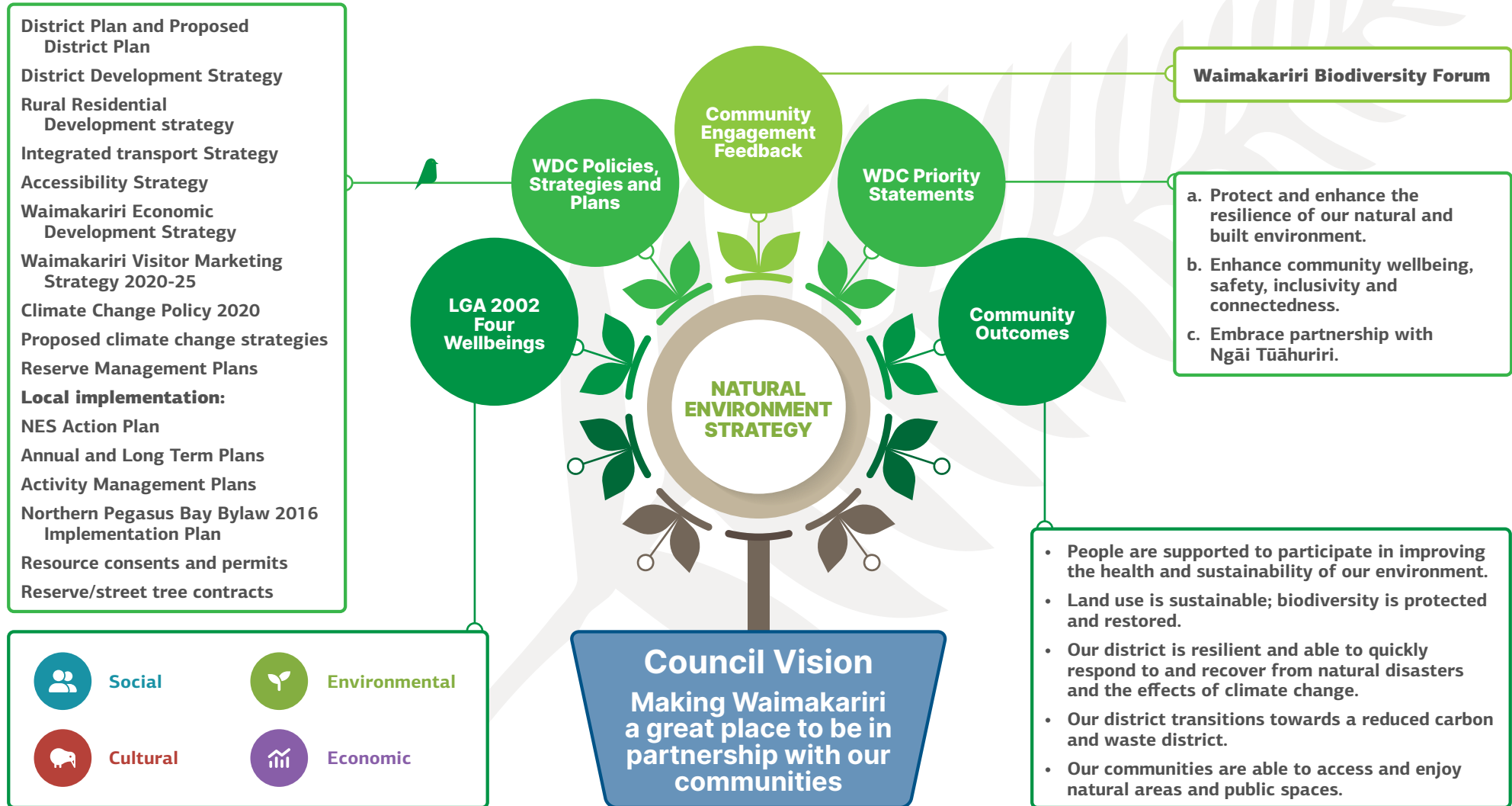
Key drivers



Wider context



Council context



Environmental snapshot



Climate change

Our emissions are not decreasing fast enough

19% ↑ The increase in our gross emissions between 1990 and 2021. Our emissions peaked in 2006. **6%** ↓ The decrease in our gross emissions since 2006.

We are not on track to meet NZ's target of reducing net emissions to 50% below 2005 levels by 2030.

Our air temperature will continue to rise

Between 1909 and 2020 the increase in our annual average air temperature was **+1.26°C**

Temperature rise causes:

- more frequent and severe extreme weather events
- glacial retreat
- sea-level rise
- large die-off of plants and animals.

Socio-economic impacts escalate with every increment of warming

Agricultural drought frequency increased at

15 out of **30** sites across NZ.

Costs estimated at **\$4.8b** from the two major drought events of 2007-08 and 2012-13.

Land and freshwater

Our fresh water is degraded

Between 2016 and 2020

62% of 101 monitored lakes across NZ showed poor or very poor health.

Between 2016 and 2020

84% of monitored river water quality sites had median concentrations for at least one form of nitrogen which suggested a risk of environmental impairment.

Between 2016 and 2020

25% of monitored river water quality sites had severe organic pollution or nutrient enrichment, while only 6% showed pristine conditions or almost no organic pollution.

With consequences for how we use it

Between 2016 and 2020

66% of monitored river water quality sites were not suitable for activities like swimming.

Our natural infrastructure is an asset

Our natural infrastructure helps to:

- regulate our climate
- prevent erosion and landslides
- protect our coastal environment from storm surges
- improve water quality and regulate flooding.

While:

- supporting cultural values, health and wellbeing
- improving biodiversity
- providing economic opportunities and resilience.

But it's under pressure

10% of wetlands remained in 2010 compared to pre-human existence.

As of 2018, indigenous forests covered **~7million ha** (for 27% of total land area). The overall indigenous forest land area increased since 2008, but continue to be located in upland areas.

More than **3,200** of our known indigenous species are threatened or at risk of extinction partly due to loss of habitat.

Coastal and marine

Sea level rise is accelerating

Between 1961 and 2020, the mean sea level rise rate **doubled** at 3 out of 4 monitoring sites, compared to the period from 1901 to 1960.

+20cm
The average sea level rise around NZ compared to a century ago.

Adapting to sea-level rise

At risk from coastal flooding in 2022:

72k People **49.7k** Buildings **191** Marae

A 20–30cm sea-level rise above present-day levels is expected in the next 30 years, exposing billions of dollars worth of infrastructure to flooding and damage.

Our ocean is warming to record levels and becoming more acidic

Between 1981 and 2018, the sea surface temperature increased

between **+0.1** and **+0.2°C** per decade across our four oceanic regions.

Between 1998 and 2020 ocean acidity increased

8.6% on average in NZ's subantarctic surface waters.

Ocean warming and acidification can impact:

- marine habitats like kelp forests
- calcification rates of corals and molluscs
- species migration and/or survival.

With consequences for our:

- biodiversity
- marine economy.

Current state of biodiversity in Aotearoa New Zealand

State of biodiversity



Marine birds

- 28 (31%) are 'Threatened'
- 53 (60%) are 'At Risk'

Around 5,000 of the assessed 14,000 terrestrial, freshwater and marine species are 'Data Deficient' – i.e. there is not enough information to know if they are in trouble.

For example, 609 marine macroalgae (68%) and 105 earthworms (59%) are assessed as 'Data Deficient'.

214 non-indigenous marine species now live in Aotearoa New Zealand's marine environments. Some of these have the ability to compete with and prey on indigenous species, modify natural habitats or alter ecosystem processes.

Biogenic marine habitats (created by living plants or animals) support high biodiversity and provide ecosystem services. Many of them have been degraded or lost. For example, there has been a near total loss of kuku/green-lipped mussel beds in the Firth of Thames.

Te Mana o te Taiao Aotearoa New Zealand
Biodiversity Strategy 2020

Around 43% of Aotearoa New Zealand's land area remains in native cover.

Some species have improving population trends. The conservation status of 23 bird species improved in the 2016 assessment as a result of population increases, mainly because of management intervention.

Land reptiles

- 37 (35%) are 'Threatened'
- 52 (50%) are 'At Risk'



A large body of research has found that concentrations of nutrients, sediment and pathogens in rivers increase as the catchment area in pastoral land use increases.

Rivers in urban areas are contaminated with nutrients, suspended sediment, pathogens and heavy metals.

Based on modelled Trophic Level Index values, 46% of over 3,000 lakes larger than 1ha are estimated to be in poor or very poor ecological health.

Around 40,800ha of indigenous forest, scrub and shrubland was converted to non-indigenous land cover between 1996 and 2018. In the same period, 44,800ha of indigenous grasslands and 5,500ha of other indigenous cover were also converted to non-indigenous cover types.

Naturally uncommon ecosystems are those which covered less than 0.5% of the country's land area in pre-human times. There are 72 of these, of which 45 (63%) are now threatened.

Many species are in decline. Population declines of 61 vascular plant species means they have moved to a worse conservation status in the latest 2017 assessment.

250,000ha of inland wetlands remain in Aotearoa New Zealand – around 10% of their former extent. Wetland loss is still occurring: At least 5,000ha of wetland is estimated to have been lost since 2001.

Freshwater fish

- 22 (43%) are 'Threatened'
- 17 (33%) are 'At Risk'



The companion report Biodiversity in Aotearoa provides the evidence base for the national strategy by describing the present state, trends and pressures of our country's plants, animals and ecosystems on land, in fresh water and at sea. This is summarised in the infographic.

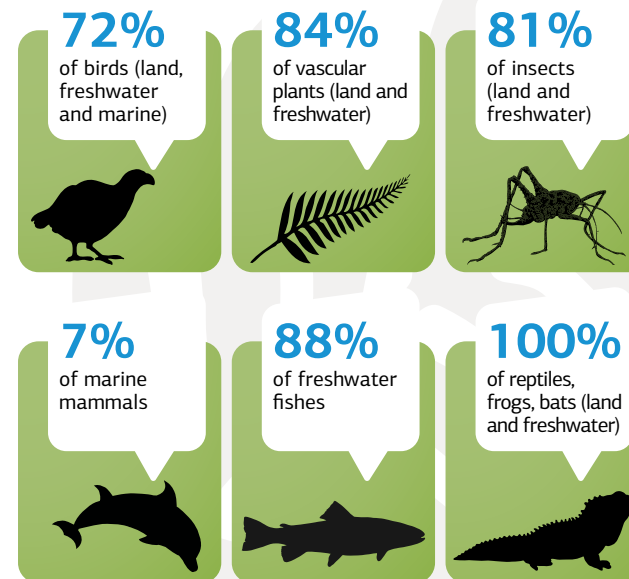
Biodiversity defined

Biodiversity is the variety of all living things and ecosystems. It includes plants, animals, fungi and micro-organisms as well as the ecosystems (on land or in water) where they live. Biodiversity can be of any scale. It could be a patch in your backyard or the whole planet. Biodiversity is the web of life.

Te Mana o te Taiao,
Aotearoa Biodiversity Strategy 2020

Due to our geographical isolation, many of our indigenous plants and wildlife exist nowhere else on Earth. We are lucky enough to enjoy ancient rainforests, tussock grasslands and braided rivers on our doorstep. This means our taonga species and ecosystems make a significant contribution to global biodiversity and attract visitors from afar.

Proportion of New Zealand indigenous species found nowhere else on Earth



Note: These data do not include extinct, exotic or non-resident native (coloniser, migrant or vagrant) species.
Source: Biodiversity in Aotearoa

However, our country is not immune from the global biodiversity crisis and despite some success stories, the overall picture is one of continued depletion.

Te Mana o te Taiao

Te Mana o te Taiao, the Aotearoa New Zealand Biodiversity Strategy 2020, outlines a strategic framework for the protection, restoration and sustainable use of biodiversity, particularly indigenous biodiversity, in our country from 2020 to 2050. Collaboration and partnerships are a key focus for Te Mana o te Taiao as working together, we can make the biggest difference.

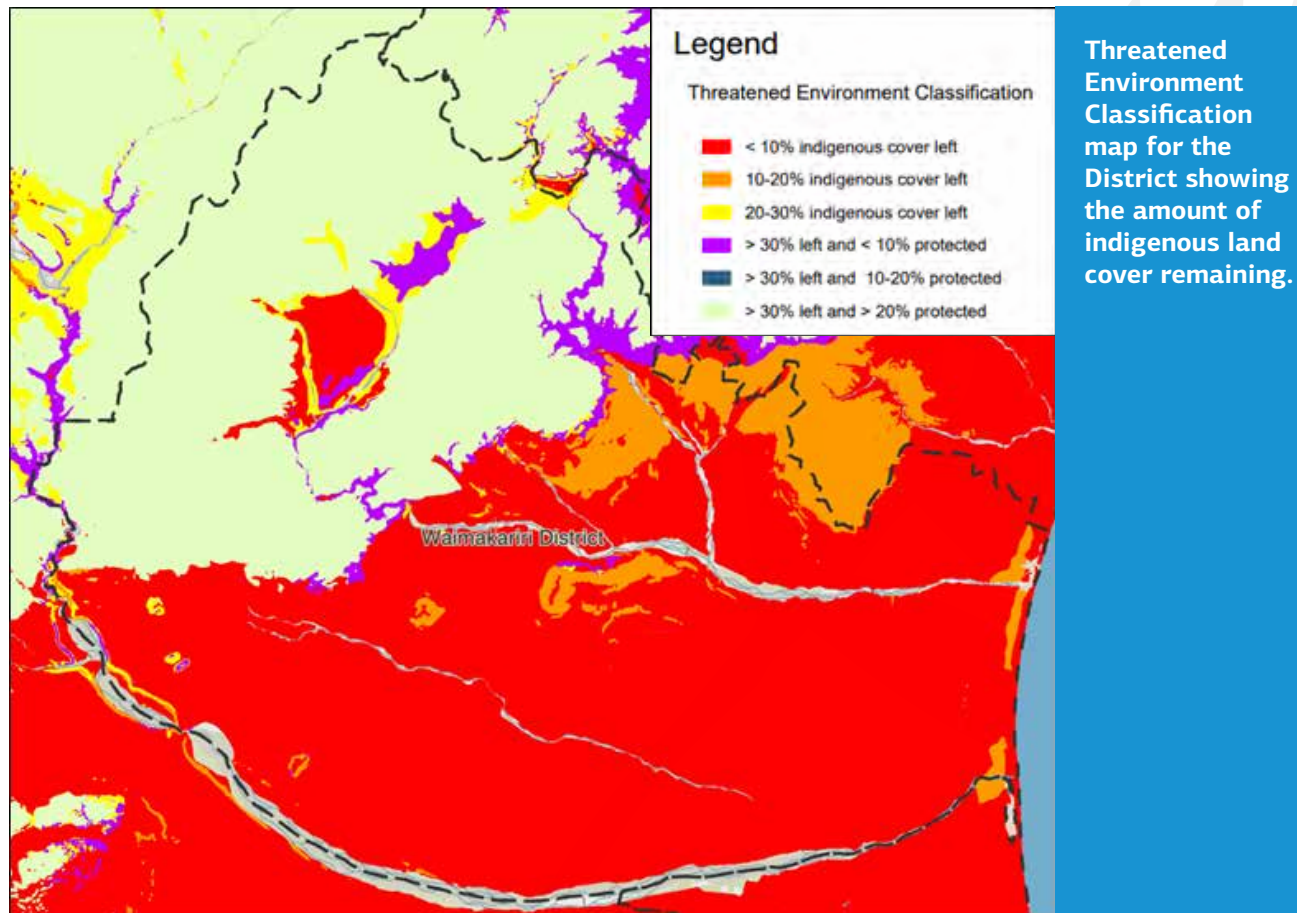
A strategy implementation plan, released in 2022, sets out a pathway for achieving the strategy's outcomes over the next 30 years. The immediate focus is on establishing systems to stimulate nationwide action.

We are in a biodiversity crisis

“Our ecosystems are directly under threat from pressures such as changes in land, freshwater and sea use, introduced species, exploitation for food and resources, pollution, and the increasing threat of climate change. Indirect pressures such as not having the right ‘systems’ in place, people not having enough knowledge or resources to act, and a disconnect between people and nature are causing and contributing to these direct pressures.”

Te Mana o te Taiao Aotearoa New Zealand Biodiversity Strategy 2020

Current state of our District's natural environment



Threatened Environment Classification map for the District showing the amount of indigenous land cover remaining.

Indigenous vegetation cover

Less than 0.1% of indigenous vegetation cover is left in some parts of the Canterbury Plains. The remaining areas are small and fragmented, often containing non-regenerating populations. These are categorised as being acutely threatened.

The adjacent map shows that over half of the District has less than 10% indigenous cover left, with some of these areas containing less than 0.5%.

However, within these remnants are many rare and threatened species which are not represented in the Aotearoa New Zealand protected areas network.

The loss of this habitat and the ecosystems it supports is mainly due to urban development, agricultural practices and mineral extraction. In more recent years exotic plantation forest has been the main driver for indigenous forest loss.

Banded Dotterell Chick
Photographer: Grant Davey



At risk flora and fauna

The District is home to a number of nationally threatened species across many habitats and ecosystems as detailed in the Biodiversity State of Environment Report that forms part of this strategy. These include birds, fish, lizards, Arthropods and plants.

Robust grasshopper
NZNsnowman, CC BY-SA 3.0, via
Wikimedia Commons



Robust grasshopper *Brachaspis robustus*

This highly camouflaged invertebrate was thought to be extinct until individuals were found in the 1980s. The nationally endangered species can be found in the gravels of the Waimakariri braided river system and numbers only 250-300 individuals across the country. The grasshopper feeds on lichens and other vegetation and can be seen resting on stones or around low lying scabweed (*Raoulia* spp.) type vegetation.

Jewelled gecko

The Waimakariri is home to the threatened and stunning green jewelled gecko, *Naultinus gemmeus*. It can be found in trees or on the ground, in a range of habitats including forests, kanuka shrublands and tussock grasslands.



Tauhinu *Pomaderris amoena*

This small-leaved flowering shrub is found at the most southern limit of its natural distribution in our District. It loves the sunny spots in the nutrient poor, bony soils along the Waimakariri River.

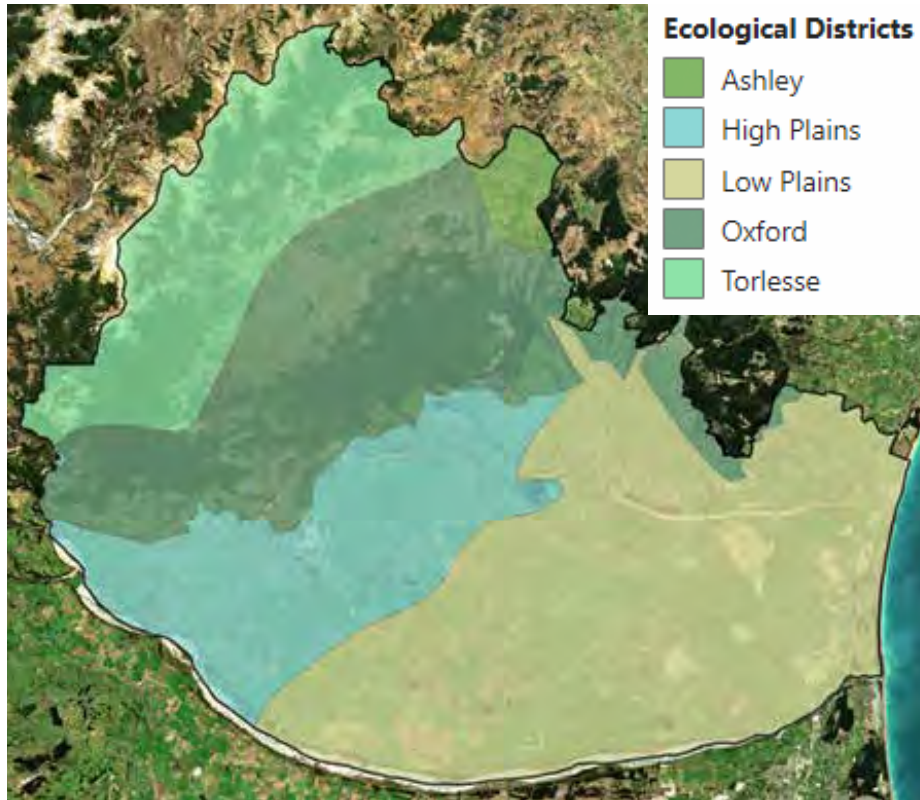


"*Pomaderris amoena*" by strewick is
licensed under CC BY 4.0.



Kōwaro/Canterbury mudfish *Neochanna burrowsius*

These small, stocky, scaleless fish are regarded as taonga by tanga whenua. They are found in wetlands and particularly drains within Canterbury. Amazingly, these fish can survive for short periods of time when there is no surface water present by altering their metabolism and breathing through their skin. The Canterbury mudfish has a threat classification of Nationally Critical and is the most endangered of the mudfish and the second most endangered fish in New Zealand. Trampling by stock and the draining and alteration of waterways are some of the major threats to the species.



Ecological districts

The District's natural environment varies widely in terms of altitudes, landforms, ecosystems and species, including terrestrial, coastal, montane and aquatic habitats. It is characterised by the large alpine Waimakariri River, the hill-fed Ashley/Rakahuri River and its tributaries and estuary, as well as a network of spring-fed streams and lagoons in the coastal zone. Much of the land to the east of Rangiora is reclaimed swamp, which drains poorly and can be subject to flooding. Hill and high country lie to the north-west of the District, with the western landscape being dominated by Mt Oxford, Mt Richardson and Mt Thomas.

The adjacent map shows Waimakariri divided into five distinct ecological districts based on the interconnected characteristics of topography, geology, climate, soils and the residing flora and fauna (McEwan, 1987). Each area is unique and holds a wealth of taonga (treasures) including diverse species of fauna and flora, many of which are listed as threatened. For example, the limestone habitat at White Rock near Okuku, is highly significant because of its rarity in the District and the serious threats faced by limestone flora, both regionally and nationally. This means it deserves special recognition and protection.

Dominant land use cover is highly productive exotic grassland with at least 40% used for sheep and beef farming and a further 16% used for the dairy sector (ECan, 2018).

Ecological District	Area in District (ha)	Indigenous Vegetation Remaining	Indigenous Vegetation Protected	Naturally Uncommon Ecosystem Type	Example of Important Species in the Ecological District
Low Plains	88,367	<10%	<5%	Braided Rivers (E), Dune Slacks (E), Active sand dunes (E), Coastal lagoons (E)	Geckos and skinks, plants, black-fronted tern/tarapirohe (<i>Chlidonias albostratus</i>), Canterbury Plains boulder copper butterfly (<i>Lycena</i> sp)
High Plains	38,593	<10%	<5%	Basic cliffs, scarps, and tors (V) of Burnthill	Geckos and skinks, freshwater crayfish/koura, long-fin eels Waipara gentian (<i>Gentianella calcis</i> subsp.waipara)
Ashley	3,775	>30%	>20%	Lake Margins (V)	New Zealand Falcon, Kea (<i>Nestor notabilis</i>)
Oxford	55,058	>30%	<25%	Calcareous cliffs, scarps, and tors (V) of View Hill and Okuku	New Zealand Falcon, Canterbury mudfish, Kea (<i>Nestor notabilis</i>)
Torlesse	35,918	>30%	>20%	Inland outwash gravels (CE)	Speargrass (<i>Aciphylla subflabellata</i>), giant weta (<i>Deinacrida connectans</i>), Kea (<i>Nestor notabilis</i>)
Oxford/Torlesse – Lees Valley	21,578	<10%	ND	Ephemeral wetlands (CE)	New Zealand Pipit (<i>Anthus novaeseelandiae nvaeseelandiae</i>), geckos and skinks

Canterbury High and Low Plains

- The Plains cover 50% of the District, mainly to the south and east.
- Characteristics include low rainfall, large annual temperature variations and stony-silt thin soils.
- Highly modified environment with severe reduction of indigenous dryland vegetation mainly because of conversion of land for production and settlement
- The globally rare, braided river ecosystems of the Waimakariri and Ashley/Rakahuri Rivers are important to many endangered species.
- The drylands support a wealth of rare and threatened plant species including matagouri (*Discaria toumatou*) and kānuka (*Kunzea* spp.). These habitats also support a range of invertebrates and lizard species.
- Areas of swamp and wetland occur in the east on less porous soils.



Canterbury Foothills: Ashley and Oxford

- The eastern foothills have cooler, wetter weather, prevailing north-west winds and relatively fertile soils. Most of the area has at least 30% indigenous land cover and large, connected areas remain.
- Lees Valley is located at approximately 400m above sea level and has low rainfall and large temperature ranges. It contains dry shrubland, and important riparian and swamp wetland, although it has lost more than 90% of its indigenous land cover.
- A large proportion of the foothills, including Mt. Oxford, Ashley Forest and the Mt. Thomas Conservation Area, are protected as national land of significance.
- Beech forest habitats in the conservation areas support rare and threatened species and some sub-alpine shrubland.
- Podocarp forest remnants can be seen in the Coopers Creek/View Hill area. Wetlands that support Tawera mudfish populations are also found here.



Puketeraki: Torlesse High Country

- Montane area with a cool climate and snow on mountain tops for approximately three months of the year.
- Characterised by north-west winds, abundant rainfall and winter snow.
- Contains the headwaters for the Ashley/Rakahuri and Okuku Rivers.
- The Puketeraki Conservation Area is classified as land of National Significance containing beech, tussockland and subalpine habitats.
- The beech forests support rare mistletoes species and plants, as well as a range of fungal species and birds and invertebrates.
- Although this area is modified, it is important for birds such as kea (*Nestor notabilis*) and falcon (*Falco novaeseelandiae*) and many wetland birds associated with the rivers. The area is also known to have giant weta (*Deinacrida* spp.).



Freshwater and coastal

The Waimakariri District's meandering rivers are fed by springs, rainwater or snow melt depending on their location. These rivers provide habitat and shelter for rare and endangered species of invertebrates, birds, lizards and native fish. They are also of huge cultural significance to Ngāi Tahu and Ngāi Tūāhuriri.

The Ashley River/Rakahuri, the Okuku River, the Cam/Ruataniwha River, Kaiapoi River, Tūtaepatu Lagoon, the Pines Beach Wetland, areas of swampland around Loburn and the lower Waimakariri River and gorge are recognised as being 'Nationally Significant'.

Each of the braided rivers is listed as a 'naturally uncommon ecosystem' and designated 'Nationally Endangered'. These uncommon ecosystems often provide habitat for specialised fauna and flora, including rare birds, and over 90 species of birds have been recorded at the Ashley Rakahuri/Saltwater Estuary alone. This diversity is partly because the braided rivers and spring-fed watercourses contain good quality communities of aquatic macro-invertebrates and aquatic flora.



Pied Shag - Kāruhiruhi

The coastal resource in the east contains dune systems, coastal freshwater and brackish networks of wetlands, streams and lagoons, including the 49ha spring fed Tūtaepatu Lagoon, making it the largest open water body along the coast in the District. The Ashley/Rakahuri Estuary to the north of the District contains areas of salt marsh, which are rare in Canterbury. The coastal wetlands are home to many rare and endangered species including mudfish, whitebait (*Galaxias* spp.), bittern, banded dotterels (*Charadrius bicinctus*), black fronted-terns and wrybill (*Anarhynchus frontalis*).

The District's wetlands provide habitat for culturally important aquatic species such as long and shortfin eels (*Anguilla dieffenbachia* and *A. australis*), koura (*Paranephrops zealandicus*), inanga and lamprey (*Geotria australis*) with the 'Nationally Critical' Canterbury mudfish having populations in the Oxford area.



Banded Dotterell - Pohowera

Matuku – hūrepo/Australasian Bittern *Botaurus poiciloptilus*

Despite being a large and stocky bird, this secretive species with its cryptically coloured plumage is more often heard than seen. The characteristic booming call of the males can be heard in the breeding season and often signifies their presence. When seen, they often adopt their famous freeze stance with their bills pointing up to the sky. Precise population estimates are unknown, but it is thought that there are less than 900 individuals in the wild, gaining them the threat classification of 'Nationally Critical'. Within the Waimakariri District, there is a resident population at the Tūtaepatu Lagoon.



Australasian bittern - Matuku-hūrepo

Arohatia te Awa

In 2019, the Arohatia te Awa – Cherish the River project was initiated by the Council to identify and connect waterways for public use. Introducing native flora and enhancing habitats for native fauna along the waterways is being undertaken for both biodiversity and cultural aims. This ongoing project has seen more than 30,000 plants installed since work began.

ZIPA

The Zone Implementation Programme is a non-statutory document prepared by the Waimakariri Zone Committee to give effect to the Canterbury Water Management Strategy. It aims to:

- Improve lowland waterway health
- Protect coastal and foothill wetland biodiversity
- Have an integrated approach to managing the Ashley/Rakahuri River
- Promote good water and nutrient management practice
- Consider the role of water storage in improving irrigation reliability and improved river flows.

This strategy is complementary to the ZIPA.



Map of main waterways and settlements within the district (Sparrow and Taylor, 2019).

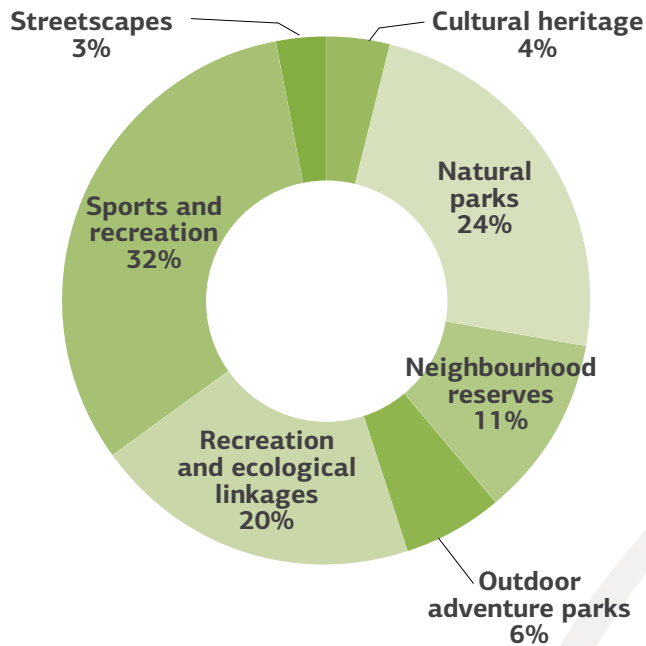


Council land

Reserves and streetscapes

In 2011 the Council consulted on and subsequently adopted a framework for categorising parks according to their primary purpose, adapted from national standards produced by the New Zealand Recreation Association (Recreation Aotearoa). Level of service guidelines were developed at the same time for reserves and streetscapes. A description of these park categories can be found in Appendix 1

Type of reserve as a percentage of the total land area



The Council is a significant provider of public open space within the District managing over 882ha. Just under half of this land is provided primarily for sports and recreation purposes, including neighbourhood recreation. While there is potential to improve the natural values of all reserves, there are more opportunities in the natural parks and recreation and ecological linkages portfolios where there is less conflict of use between people/nature, and more undeveloped land.

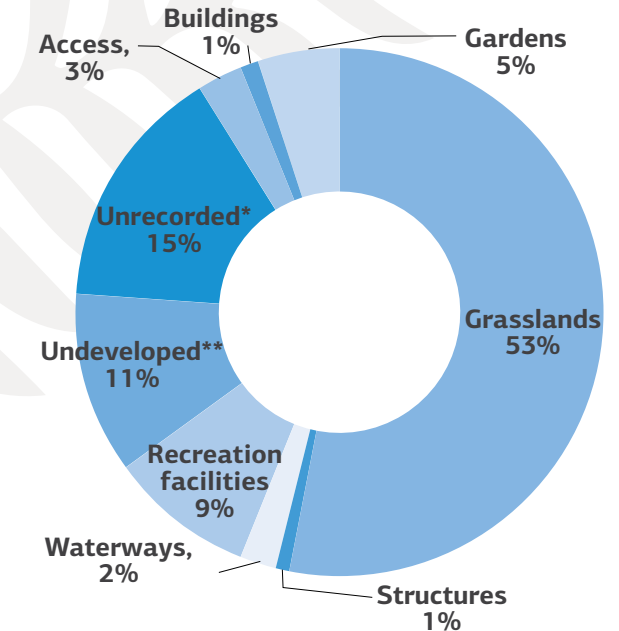
Reserves summary

Type of reserves	Number of sites	Land area (ha)	Size range
Civic space	8	3.47	0.03ha-1.6ha
Cultural heritage	19	38.35	0.02ha-7.9ha
Natural parks	16	215.34	0.3ha-84ha
Neighbourhood parks	75	95.14	0.1ha-6.5ha
Outdoor adventure parks	1	50.79	50.7ha
Public gardens	3	2.82	0.6ha- 1.1ha
Recreation and ecological linkages	248	173.35	55m ² -36.5ha
Sports and recreation	28	280.48	0.3ha-83ha
Streetscapes	356	22.49	
Total	754	882.23	

There are another 12 sites listed as undeveloped reserves that total 71.7 hectares. Eight of these are located in Kaiapoi on red zone land, two are at Pines Kairaki, one is in Rangiora and one in Oxford. Work is underway to categorise these.

Over 96ha of reserve land is undeveloped offering significant potential for restoration. Just over half of all reserve land is covered in grass and only 5% is planted. Replanting some of the grassland in indigenous biodiversity will improve biodiversity values as well as reduce carbon emissions arising from grass maintenance.

Use of reserves as a percentage of the total land area



* Unrecorded is the difference between the total amount of land and the amount of land taken up by the assets recorded on it.

** Undeveloped is a garden classification where the vegetation type is unknown and likely to be scrub.

Type of land use

Type of land use*	Land area (ha)
Access, parking, footpaths	30.6
Buildings	6.2
Structures	2.2
Recreation facilities	76.8
Gardens	46.4
Grasslands	466.3
Waterways, ponds, lakes, drains, streams	19.9
Undeveloped	96.3
Unrecorded	136.4
Total**	882.2

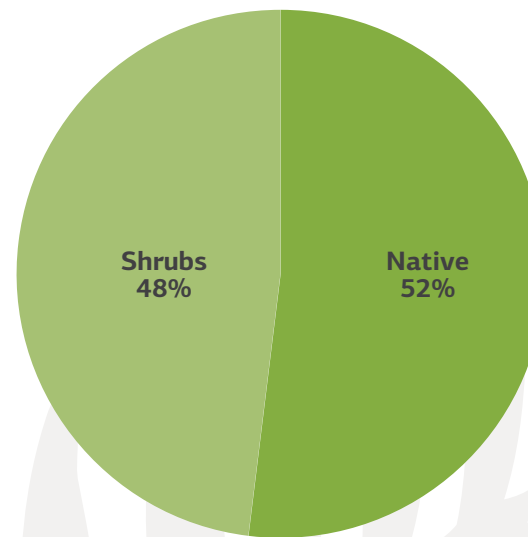
* Excludes streetscapes

** Totals do not add up due to rounding

Council garden asset data has not been collected with indigenous biodiversity in mind and reliability will be greatly improved once the vegetation is resurveyed. Current asset data shows just over half of reserve plantings are indigenous although this figure will be higher as indigenous plants will also be in mixed shrub plantings recorded as shrubs.

The Council manages over 23,800 specimen trees, with 7,663 known to be planted on reserves and 1,615 in streetscapes. The database does not record a site type for over 14,109 trees. The majority of these trees are exotic, the most popular species being Oak (*Quercus* spp.), *Prunus* spp., and Ash (*Fraxinus* spp.).

Vegetation type as a percentage of reserve gardens



* Excludes undeveloped scrub

Type of garden vegetation

Vegetation	Land area (ha)
Native	24.2
Shrub	22.0
Flowers	0.2
Total	46.4
Hedges	14,006 (LM)
Trees	23,800

Levels of service, key performance indicators and targets

There are currently two relevant major levels of service that Council publicly reports on a quarterly basis. These are reviewed every three years in conjunction with the Long Term Plan.

Major level of service	Measuring performance	Targets
Providing sports grounds, neighbourhood reserves and natural parks for the community to use.	The number of hectares of parkland per 1,000 residents	8ha
	The number of hectares of neighbourhood reserve land per 1,000 residents	1ha

There are also relevant internal levels of service adopted by the Council in the 2011 review. These are:

- 5–15ha of natural park per 1,000 residents
- No less than 2.51ha of sport and recreation reserves per 1,000 residents
- 0.03ha of public garden per 1,000 residents
- 1 tree every 20m on average in streetscapes.

A level of service review has been carried out as part of this strategy and the following table shows the Council currently owns enough reserve land in total to meet the agreed levels of service for parkland until about 2050.

No more land is required during this period to meet sport and recreation reserve targets, and while neighbourhood reserve land shows up as a deficit by 2053, if it continues to be acquired through subdivision at the same rate as at present it will be well into surplus by that time.

Council could consider setting aside land for a new public garden in the rapidly expanding Woodend/

Ravenswood area to meet the slight shortfall in this target expected by 2053. This could also serve as a town centre focal point and showcase the merits of using indigenous biodiversity in an urban setting.

The table shows the level of service for natural parks is not currently being achieved unless the 750ha of Te Kōhaka te Tūhaitara Trust land is included in the equation. In this case the lowest target of 5 ha per 1,000 residents will still be in surplus by 245ha by 2053, although climate change could have an impact on this vulnerable coastal land in the future. There is also the

potential to set aside surplus Council land for development as natural parks as has successfully occurred in the past with Kaiapoi Lakes and Whites Road Reserve.

No levels of service currently exist for biodiversity and the following two are proposed.

- Number of specimen trees in reserves/streetscapes. This level of service recognises the important role tree canopies have in mitigating the effects of climate change and the important habitat they provide for fauna. It is recommended that a target also be set for urban tree canopies once a baseline is measured.
- Number of hectares of reserves planted in indigenous plants. The intention of this target is to ensure the amount of indigenous vegetation on Council reserves is increased over time in line with the National Policy Statement for Indigenous Biodiversity requirement for at least 10% indigenous vegetation cover in urban and non-urban environments.

Other Council property

The Council owns a large number of other land parcels, some of which are no longer needed for their current purpose. In 2021 it adopted a Property Acquisition and Disposal Policy that requires property to be assessed for alternative purposes before being disposed of. These purposes include future potential as indigenous vegetation and wildlife habitats and carbon sinks to offset emissions. Biodiversity staff are currently working through this portfolio to assess existing biodiversity values.



Publicly reported targets (highlighted in blue)

Performance measure - Reserves	Target	2023 Baseline	2023 achieved targets for population of 69,789	Additional land required by 2033 for population of 81,742*	Additional land required by 2043 for population of 92,178*	Additional land required by 2053 for population of 101,791*
The number of hectares of parkland per 1,000 residents	8ha	882.2ha**	12.7ha	0 (648ha required in total)	0 (736ha required in total)	0ha (808ha required in total)
The number of hectares of neighbourhood reserve land per 1,000 residents	1ha	95.1ha	1.3ha	0 (81ha required in total)	0 (92ha required in total)	5.9ha (101ha required in total)
The number of hectares of natural park per 1,000 residents	5–15ha	215.3ha	3.1ha	190ha (405ha required in total)	244ha (460ha required in total)	289ha (505ha required in total)***
The number of hectares of sports and recreation reserves per 1,000 residents	No less than 2.51ha	280.4ha	4.0ha	0 (203ha required in total)	0 (230ha required in total)	0 (253ha required in total)
The number of hectares of public gardens per 1,000 residents	0.03ha	2.8ha	0.04ha	0 (2.43ha required in total)	0 (2.76ha required in total)	0.23ha (3.03ha required in total)

* Assumes additional land isn't acquired during this period

** Excludes 71.7ha of reserve land not yet categorised

*** Excludes TKOTT land.

Performance measure - Biodiversity	Target	2023 Baseline	2023 achieved targets for population of 69,789	Additional trees required by 2033 for population of 81,742	Additional trees required by 2043 for population of 92,178	Additional trees required by 2053 for population of 101,791
The number of specimen trees in reserves/streetscapes	1 additional specimen tree stock per new resident (to be measured every 3 years in line with the LTP)	23,800	23,800	11,953 new trees	10,436 new trees*	9,613 new trees*
Performance measure - Biodiversity			Target			2023 Baseline
The amount of tree canopy in urban areas			Increase in the amount of tree canopy (to be re-measured every 5 years)			To be measured
The number of hectares of reserve planted in indigenous plants			A rolling annual percentage increase of indigenous vegetation cover			2.7%
The number of key indicator species in natural parks			Increase in number of key indicator species			To be measured
The number of advisory groups/volunteers involved with Council reserves			Maintain or increase number of groups/volunteers			To be measured

* Assumes the required additional trees were planted each decade.

Pressures and their impacts on biodiversity

The IPBES* global assessment 2019 outlined five global pressures on biodiversity. These are:

- Historical and ongoing impacts of invasive species
- Changes in land and sea use
- Direct exploitation of species
- Climate Change
- Pollution.

These pressures also drive biodiversity loss in our own country.

Te Mana O Te Taiao,
Aotearoa New Zealand Biodiversity Strategy 2020

*Intergovernmental Science-Policy Platform on
Biodiversity and Ecosystem Services



Invasive species

Introduced predators and browsers threaten many indigenous species. Cats and stoats, for example, interfere with the breeding success of banded dotterels while wasps prey on indigenous insects and compete with birds for nectar. Other pests found within the District include possums, ferrets, rats, hedgehogs, rabbits, deer and goats.

Invasive plants can have severe effects on indigenous vegetation. The exotic grasses out compete the moss communities found within our District's drylands and hard to eradicate weeds such as wilding pines, gorse, clematis and blackberry limit natural regeneration of indigenous plants. Introduced algae can make freshwater ecosystems inhospitable to humans as well as their indigenous occupants.

There is also a constant biosecurity threat of new invasive species becoming introduced either from outside of the country or from other parts of Aotearoa New Zealand. Examples include microorganisms such as Kauri dieback and myrtle rust which can have devastating impacts on iconic flora and the ecosystems they support.

Predator Control Programme - Silverstream Reserve

Volunteers have operated a successful pest control programme at the reserve since 2019. Over 1,662 possums, rats, mice, hedgehogs, weasels and feral cats have been trapped and bird counts have increased six-fold as a result. The increase in the proportion of native birds has increased by 50%.



Changes in land use

The District has experienced substantial indigenous biodiversity loss since its settlement by humans. This has mainly occurred through the loss and modification of habitat by deforestation, burning, drainage, cultivation, urban development, and the introduction of new species. Impacts of animal and plant pests and continuing habitat loss and modification remain the main threats to indigenous biodiversity today.

The greatest loss has occurred in lowland and coastal environments where development has been the most intensive. Lowland forests, shrublands and indigenous grasslands have been reduced to small, scattered fragments and these remnants are still threatened by changing land use, browsing pressure, edge effects, and weeds and pests. Freshwater and coastal wetlands have been drained and reclaimed and the remaining wetlands are under threat from land use changes, grazing, recreation impacts and saltwater inundation. Here the remaining indigenous biodiversity is at the greatest risk of further loss.

Little intact indigenous vegetation cover remains in the heavily modified low plains. Semi-natural mixed native-exotic and even largely exotic species now provide the best habitats for native flora and fauna to survive in.

The loss has not been as extensive in the montane environments (400-800m above sea level) and some important ecological corridors of native forest, shrublands and tussock grasslands

remain. However, some of the frontal hill country and Lees Valley inland basin are experiencing land use change and intensification resulting in reductions in habitats for red tussock wetlands and dry shrubland. The Mt Pember alluvial fan in Lees Valley is regionally significant as the last undeveloped alluvial fan of its type, supporting populations of several threatened species.

Habitat loss

Habitat loss reduces the physical area in which plants and animals can survive. It also reduces the capacity of the ecosystem to sustain populations and can lead to fragmentation. The remaining

'islands' of biodiversity are less resilient to change, and the natural dispersal and flow of genetic material is prevented.

Habitat degradation

Land use and human activities can alter the surrounding natural environment in a manner which leads to the slow death of habitats and ecosystems. An example is applying fertilisers to naturally low-nutrient areas or discharging waste to the environment. This can alter the chemistry of ecosystems, particularly soil and water, leading to habitats which are unsuitable for the existing indigenous species.



Lees Valley Dryland Agrostis (Festuca) grasslands interspersed with open areas of Racomitrium mossfields.

Climate change

Assessing possible changes to the climate system is challenging because the Intergovernmental Panel on Climate Change (IPCC) climate projections depend strongly on future greenhouse gas (GHG) concentrations. The Council has taken a precautionary approach and adopted a high intensity scenario for its planning purposes. This scenario is based on greenhouse gas concentrations increasing at the current or an elevated future rate.

In 2022 a Climate Change Scenario: Technical Report was prepared for the District by the National Institute of Water & Atmospheric Research Ltd (NIWA). This report concluded that future climate changes are likely to be significant and could impact the entire District. Overall, our wind, rainfall and seasonal patterns are expected to shift and we are likely to see more extreme events and unpredictability in our weather. The sea level is also expected to rise by up to 0.8m by 2100.

- Average air temperatures are expected to increase under both a moderate (RCP 4.5) and high (RCP 8.5) GHG scenario with the high scenario causing twice as much end-century warming than the moderate scenario. Correspondingly, a decrease in frost and snow days is expected.
- Changes to extreme temperatures (>25°C) are projected to double by 2100 under a moderate GHG scenario and more than triple under a high scenario with the Lees Valley and western plains seeing the biggest increases in hot days.
- Mean annual rainfall is projected to increase across most of the District under both GHG

scenarios. The general trend shows increased rainfall across the lower plains and coastal areas and slight decreases or no change in rainfall in the western high-altitude areas and Lees Valley. The southern edge of the District may experience 12% more rainfall annually under RCP 8.5. This increase is expected to occur relatively consistently across all seasons except spring where a decrease could be seen in some areas. Extreme rainfall is likely to become more frequent and intense as the warmer atmosphere holds more water.

- Wind speed is generally expected to increase, and relative humidity decrease, as the climate warms.

A broad range of impacts could be felt both directly and indirectly. The District is predicted to become more drought prone, with droughts becoming more severe and lasting for longer. Flooding, particularly in those areas close to our braided rivers, could continue to be an issue and saltwater could intrude further into coastal land as the sea level rises. There could be more frequent and intense storms and an increased risk of heat waves, wildfire and landslides.

Many natural ecosystems are already being adversely impacted and some species and ecosystems will be more vulnerable to climate change than others. Shifts in ecological boundaries are already being observed in some species, and local population extinctions are likely to be seen in those species unable to adapt or migrate to cooler areas. An increase in heat waves could cause plant fatalities from heat stress especially when combined with soil moisture deficits

Warmer temperatures could enhance the risk of pests and diseases with some pests and diseases normally wiped out by cooler winter temperatures being able to persist and spread. Plants and fauna living at higher altitudes may also be affected by new pests as snowlines rise. Mast events, which produce extremely heavy flowering and seeding, also fuel plagues of pests like rats and stoats that feed on native birds, lizards, bats and insects once the seed is gone.

Plants and animals have evolved to behave in certain ways because of seasonal cues such as daylight and temperature, and the timing of cycles across interdependent ecosystems was sequenced. As the climate changes 'phenological mismatching' is occurring when the timing of events such as birds being hatched and the supply of grubs to feed them is out of sync. This can result in the chicks starving and the caterpillars growing into plague numbers, killing plants and impacting crops. It may also be too hot for fruit and flowers to form putting pollinators at risk.

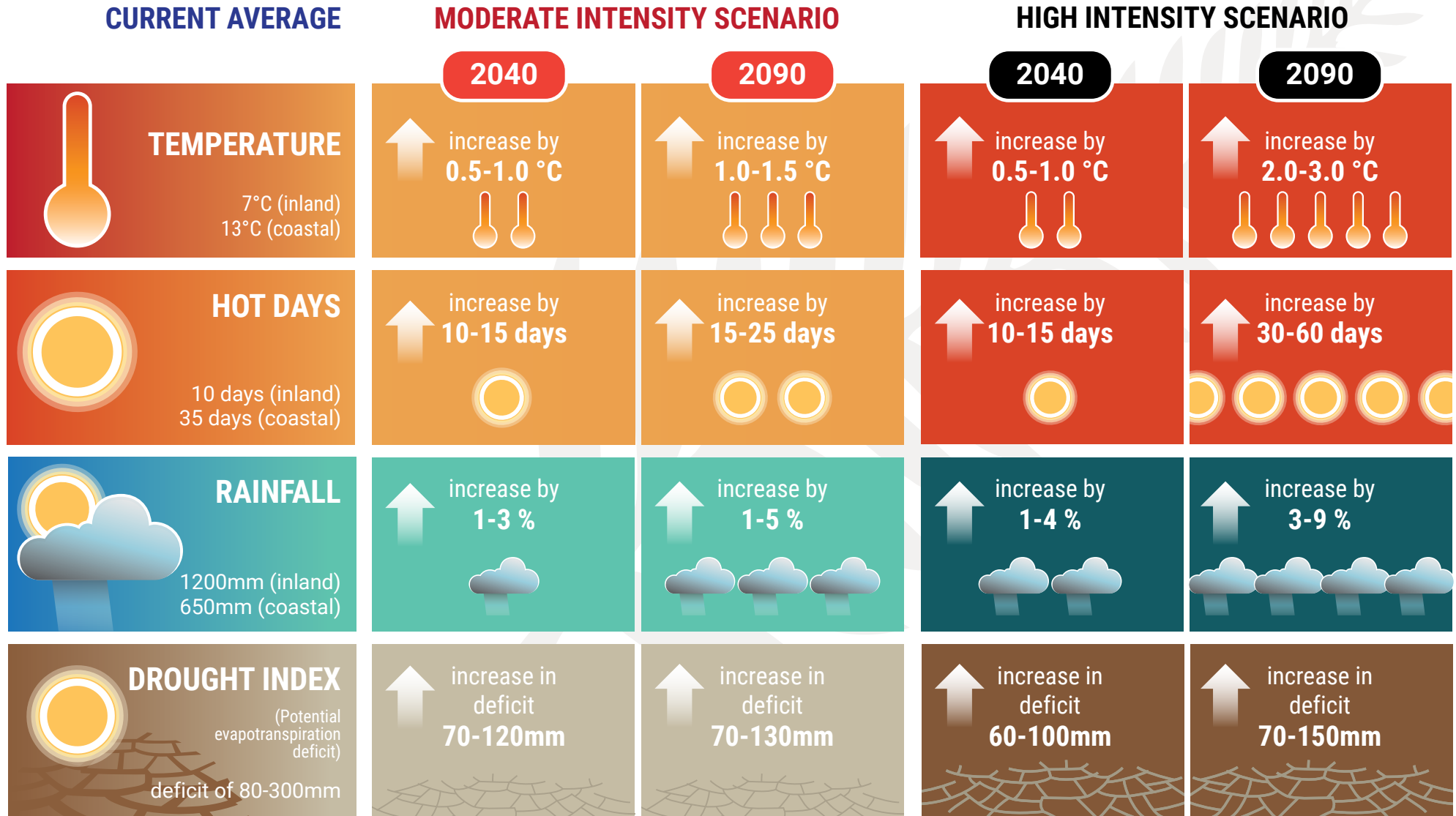
The sensitive Ashley/Rakahuri Saltwater Creek estuarine area is at risk from multiple factors such as sea level rise, ocean acidification, saltwater intrusion, flooding, reduced water flows, increased demand for water take for irrigation and an increase in pest and diseases such as toxic algae blooms as temperatures rise.



Photographer: Greg Byrnes

Overview - Waimakariri Climate change Scenarios

Graphic from Overview - Waimakariri Climate Change Scenarios, NIWA Climate Change Technical Scenarios Summary Report



Societal pressures

The District has experienced rapid population growth in just under four decades, from 25,811 in 1986 to an estimated population of 69,789 today. By 2050 the population is expected to be approximately 100,000. The new town of Pegasus has been developed in the east of the District and large-scale urban intensification has occurred on the outskirts of Rangiora, Kaiapoi and Woodend on what used to be farmland.

As the natural environment increasingly competes with human populations for space and resources, attitudes towards the environment, along with fluctuations in economic prosperity, determine the extent to which it is protected.

The relatively recent shift towards smaller sections and larger houses in new urban subdivision areas has resulted in smaller private yards with less space for trees and gardens. This removes opportunities for people to care for nature within their home environments and reduces the amount of food and habitats available to birds and insects.

Many people are spending less time outdoors than previous generations and research has linked this with less of an understanding of the natural world and a decline in kaitiakitangi or sense of stewardship, as well as an increase in associated physical and mental health issues termed 'nature deficit disorder'.

In Aotearoa New Zealand, the predominance of exotic rather than indigenous species in the landscape and the lack of integration of nature with the built-up environment has led to an 'extinction of experience'. This is where people no longer value nature or indigenous vegetation due to a lack of exposure to it.



Challenges for the Waimakariri environmental sector

Significant Natural Areas

Significant natural areas (SNAs) hold high biodiversity values and are important for the preservation of rare species and ecosystems within the District.

Currently, there are 92 mapped SNAs containing significant indigenous vegetation and/or significant habitat of indigenous fauna that have been voluntarily listed in the proposed District Plan. The Plan contains objectives, policies and rules aimed at protecting these areas and other significant ecosystems from loss or degradation through inappropriate subdivision and development.

The National Policy Statement for Indigenous Biodiversity currently requires all SNA areas within the District to be mapped by 2027, although the Government has signalled its intention to review this legislation.

The significance of each SNA is assessed against specific criteria such as the rarity of the species found there. These sites provide an important benchmark and reference by which other areas of indigenous vegetation and habitats can be restored.

Some of these sites are owned by the Department of Conservation and a few by the

Council but the majority are located on private land. We all benefit from private landowners protecting indigenous biodiversity, and therefore need to support their efforts.

Issues for SNA landowners include:

- Protection costs typically fall to the landowner and although some rates relief and funding is available through contestable funds, this may not be sufficient to cover all expenses.

- Accessing expert advice and resources for fencing, pest and weed control and restoration.
- Fragmented SNAs that are too small to be self-sustaining.
- Insufficient buffer zones between SNAs and adjacent activities, for example irrigation, and the loss of productive land to provide them.
- The opportunity costs of protecting SNAs as vegetation cannot be cleared to develop land for a more intensive use, such as productive farming.



Waimakariri District voluntary environmental groups

The District is well served by community groups and organisations committed to improving our natural environment and collectively the work carried out by these volunteers adds up to thousands of hours every year. Some members have spent decades acquiring expertise about specific ecosystems or species; and the work of some groups, such as the Matawai Park Advisory Group and the Ashley/Rakahuri Rivercare

Group, has attracted national and international accolades. The table below shows some of the environmental community-based groups operating in the District.

In 2021, the Waimakariri District Council assisted a group of knowledgeable and enthusiastic community members to establish the Waimakariri Biodiversity Trust. The Trust has a vision to assist the District's biodiversity in various practical and educational ways. Since their set-up they have organised public lectures from esteemed ecological

researchers and engaged with landowners wanting to improve habitat for wildlife.

Te Kōhaka te Tūhaitara Trust was set up between the Council and Te Runanga o Ngāi Tahu to manage the Tūhaitara Coastal Park in accordance with strong ecological, conservation and cultural values. The park covers approximately 750ha of land along the Pegasus Bay coastline area on which the Trust is undertaking the creation of a restored coastal forest sequence, the first of its kind for Canterbury.

Name of group/organisation	Key projects and future plans
Ashley Gorge Reserve Advisory Group	Oversee the development of Ashley Gorge Reserve and protect, enhance and maintain the biodiversity and recreational opportunities of the area.
Ashley/Rakahuri Rivercare Group	A local group of volunteers who aim to protect birds and ecosystems on and around the Ashley/Rakahuri River.
Birds NZ	A society promoting the study of birds, data collation, conservation and management.
Braided River Aid (BRaid Inc)	Braided river protection for habitats and species.
Canterbury Botanical Society	Promotes the study of indigenous biodiversity, particularly Canterbury indigenous flora, and undertakes an advocacy role.
Kaiapoi Food Forest	Building community self-reliance through the development of a food forest and community space that aims to connect, nourish, educate and inspire.
Keep New Zealand Beautiful, local groups	Maintaining public gardens around the District.
Matawai Park Reserve Advisory Group	Group advising on the management of Matawai Park to retain and enhance biodiversity and recreation.
Royal Forest and Bird Protection Society of New Zealand and local branches	Independent conservation organisation focusing on the protection and enhancement of "wildlife and wild places".
Sefton Saltwater Creek Catchment Group	Monitoring, managing and enhancing the Saltwater Creek Catchment.
Silverstream Reserve Advisory Group and volunteers	Advisory and volunteer work to enhance the recreational and nature conservation values of the Silverstream Reserve and surrounding ecosystems.
Taranaki Reserve Advisory Group	Monitoring and managing the Taranaki Reserve.
Te Kōhaka o Tūhaitara Trust	Restoration and enhancement of the local coastal environment and education and research opportunities into coastal ecosystems issues.
Waimakariri Biodiversity Trust	Provision of information/resources to enhance/protect areas of biodiversity throughout the District.
Waimakariri Landcare Trust	Support sustainable land development, alternative land use options and education for landowners.
Waimakariri Lifestyle Block Owners Group	A group of interested volunteers who have lifestyle blocks and wish to protect, maintain and enhance the local environment.
Waimakariri Water Zone Committee	Local volunteers and rūnanga, regional and local Council staff aim to implement water management work in the Waimakariri District.

At a partnering for Environmental Action Forum held in November 2021 community groups identified the following issues (listed in order of significance) as being the most challenging for them.

Resources

- Accessing funding for research, staff and projects, especially for ongoing maintenance, pest and weed control.
- Attracting volunteers, keeping them engaged, avoiding volunteer burnout and succession planning for groups.

“Piecemeal, short-term and small-scale funding makes it hard to plan long term on a landscape scale”.

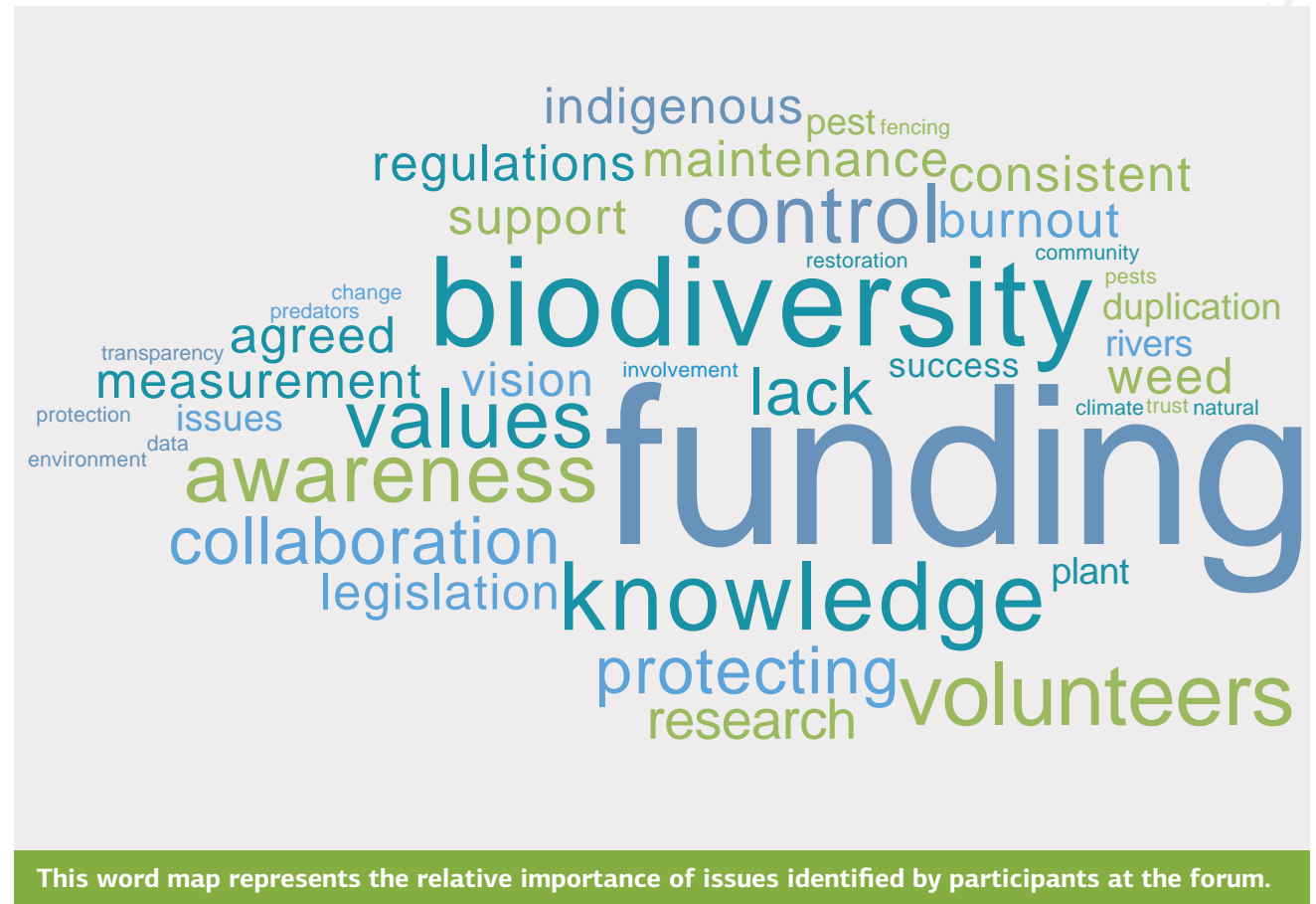
Knowledge

- Lack of baseline information, including for groundwater resources and river systems; and accessing/being aware of existing data and research.
- Awareness of issues and values. Recognising and valuing existing local biodiversity, such as that found on roadsides and in drylands.
- Obtaining expert advice, and acknowledging the need for this, to inform restoration projects.

“Knowledge underpins good management”.

Vision

- Developing an agreed vision and targets for the District so we can collectively measure success.
- Having strong policies that protect indigenous biodiversity and prioritising the protection of existing remnants over new plantings.



Collaboration

- Working together to break down silos, reduce duplication, share data, learn from each other and share success stories.

Operating environment

- Changing legislation and regulations and the implications of this for groups. Lack of regulatory consistency.

- Uncertainty around the impact of climate change including sea level rise.

Education

- Lack of community awareness and the need for community involvement.

“We can't do this alone”.

Waimakariri District Council Greenspace

Challenges for Council reserves and streetscapes include the following.

Provision

- Insufficient natural parks to meet national parks and recreation standards and agreed Council levels of service, although this is compensated in part by Department of Conservation land to the west and Te Kōhaka te Tūhaitara Trust land in the east.
- The need to re-evaluate how greenspace is provided to take into account loss of biodiversity through urban intensification.
- Significant cost of acquiring and developing new sites.
- Small reserves with a large number failing to meet the minimum 10ha threshold required for self-sustainability.
- Poor access to recreation and ecological linkages.
- Trees and indigenous vegetation competing for space with neighbourhood recreation.
- Street trees competing for space with underground services and road carriageway users.
- Lack of enforcement of Council's Reserve Engineering Code of Practice.

Resources/systems

- Limited biodiversity staff resources to provide expert advice and education.
- Limited resources for general maintenance as well as pest and weed control.
- Difficulties in establishing a reliable baseline due to missing vegetation and tree data.
- Lack of forward planning, for example, development and refresh of reserve management plans, especially one for recreation and ecological linkages.
- Lost opportunities through not having sufficient funding to develop existing sites.
- Lack of priority given to understanding and protecting biodiversity.

Biodiversity values

- Low natural ecosystem values in most reserves.
- Reserve landscapes dominated by grass monocultures and a few shrubs and trees.
- Limited indigenous vegetation.
- Limited food for bees and pollinators.
- Lack of knowledge of biodiversity values on Council land.
- No measures established for biodiversity values and no ongoing monitoring programmes.
- Critical loss of wetlands.
- Environmental impacts from the use of chemicals, particularly close to waterways.
- Tension between the use of reserves for recreation and enhancing biodiversity values.

Community

- Lack of awareness of and valuing indigenous biodiversity.
- Low community buy-in to development projects, for example, planting days.
- 'Not in my backyard' attitudes.
- Ongoing vandalism.
- Objections to the 'untidier' look of more naturally maintained reserves.
- Dislike of shade and leaf fall caused by street trees.
- Perceptions of safety for park users in more densely planted reserves.
- Affordability of Council projects.
- Limited interpretation provided to connect people with nature.

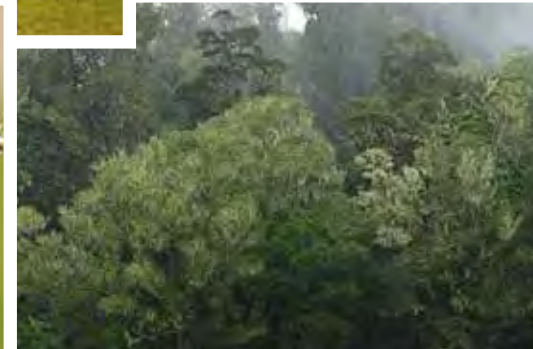
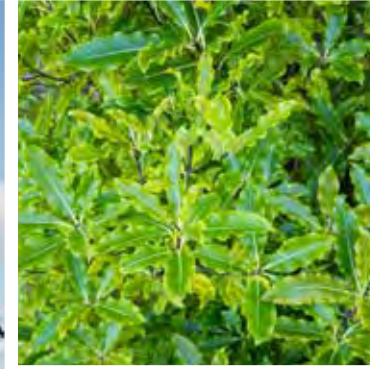


Rebuilding nature

Reconnecting with our indigenous landscape

Normalising an environment which is exotic leads to an 'extinction of (indigenous) experience'. Early immigrants would have had a completely different experience of the District's natural environment than those arriving today. Over time exotic vegetation can become more highly valued than indigenous vegetation, some of which exists nowhere else in the world, because of its predominance in the landscape. This can lead to an altered sense of place and alienation from naturally occurring ecosystems. It also has a negative impact on native fauna which has adapted over time to thrive on indigenous species.

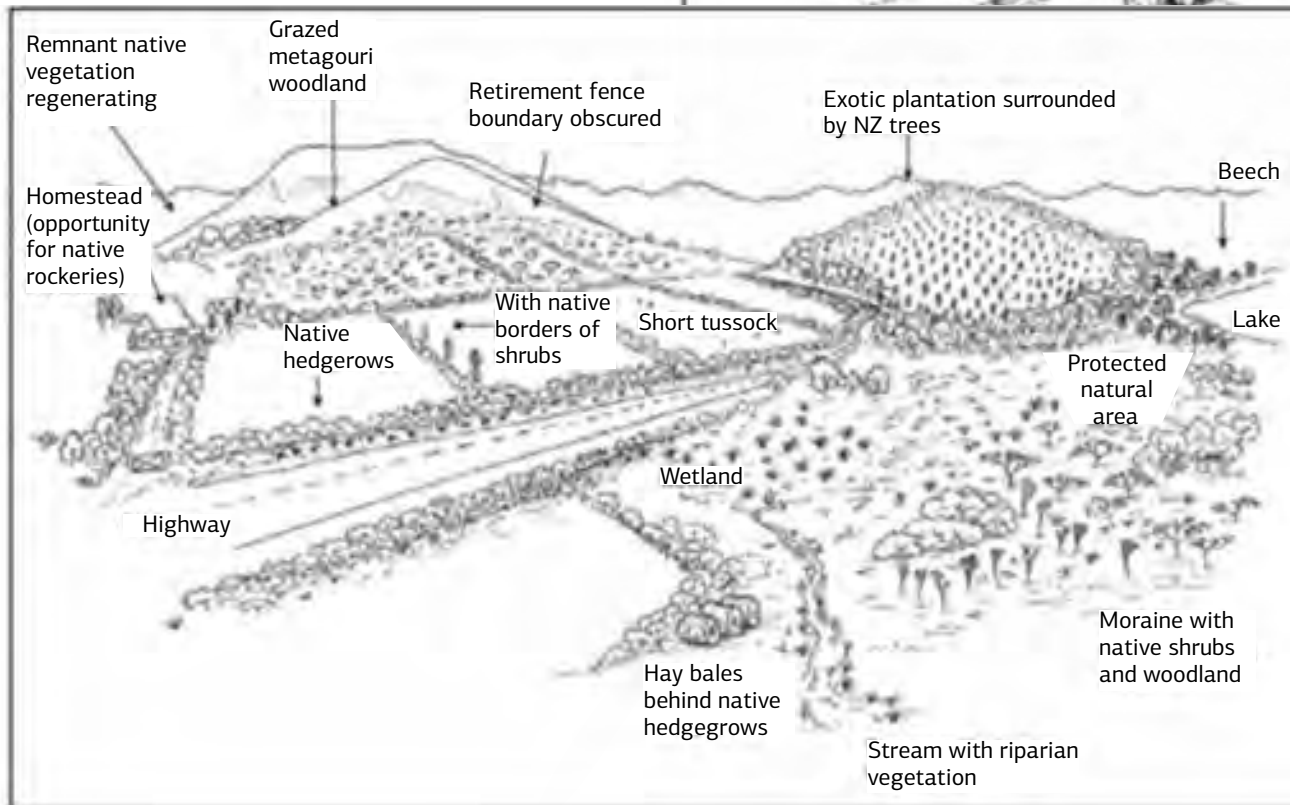
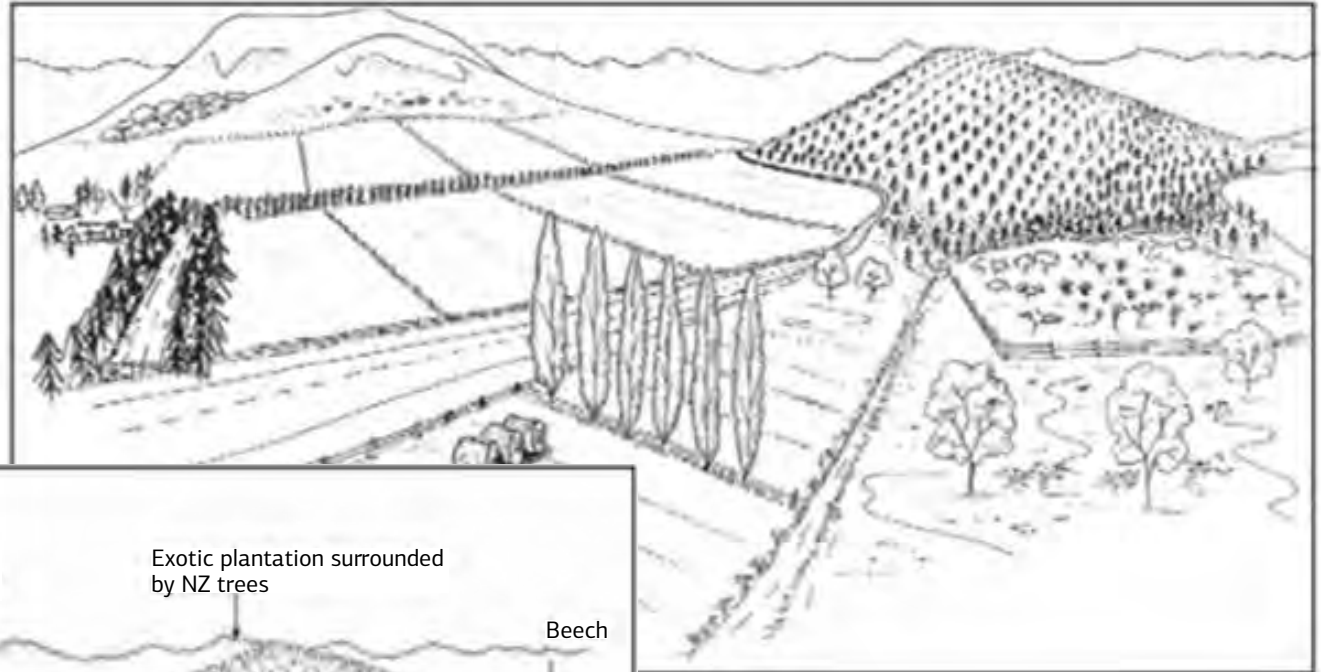
We need to reclaim our unique identity by making significant efforts to protect the little that remains and prioritise the planting of indigenous over exotic species in both our urban and rural areas.



Visibility is key to conservation culture.

Reintroducing indigenous vegetation to rural areas

Over time, the wholesale removal of indigenous vegetation, draining of wetlands and modification of natural waterways for primary industry has led to the loss of ecosystem values within the District. This includes significant reductions in indigenous flora and fauna habitats as well as soil degradation, erosion, nutrient imbalances and deteriorating water quality.



Above: Predominant rural landscapes
Left: Integrated functional landscape

The adjacent picture shows how a mix of land uses can be regenerative and sustainable for productivity, as well as enhance biodiversity values and promote human health.

Under this system marginal land can be retired and left to regenerate, wetlands and waterways fenced off, natural waterways restored and flax fields planted for effluent release. Biodiversity corridors can be created by planting shelterbelts and boundary hedges with indigenous species and planting under pivots. Regenerating native vegetation also provides shade and feed for stock.

Reintroducing indigenous vegetation to urban areas

Even the smallest urban areas can play a part in restoring indigenous biodiversity by:

- Promoting visibility of our cultural heritage
- Providing habitats for indigenous lizards and invertebrates
- Providing stopover points within a wider corridor for indigenous birds
- Enhancing food/water sources for birds during times of seasonal scarcity
- Creating a seed bank for dispersal/regeneration of indigenous vegetation.

Opportunities include:

- Creating micro-bush areas
- Planting vertically
- Using indigenous vegetation to create lush courtyards
- Providing Insect boxes and lizard habitats
- Using indigenous species in streetscapes
- Allowing species to regenerate in urban 'wild' areas.

We can do so much more to integrate/protect biodiversity in urban environments:

- Backyard micro-bush gardens
- Courtyards and inner sanctuaries
- Walls can be buffers
- Green roofs and roof gardens can be refuges for lizards and macro-invertebrates.

Research shows that people who are more connected with nature are usually happier in life and more likely to report feeling their lives are worthwhile.

Improvements to physical wellbeing and lower levels of poor mental health are associated with connection to nature.



Increasing urban tree canopies

Trees are on the job for us, 24 hours a day, seven days a week, working to improve our local neighbourhoods, our wellbeing and helping to mitigate the effects of our changing climate.

Our Urban Forest Plan for Ōtautahi Christchurch.
Christchurch City Council 2023

As urban intensification increases there is less space for trees in private gardens and road corridors. If not addressed, this could result in a significant overall reduction in the amount of tree canopy in urban areas of the District.

Street trees are often seen as a nuisance as they can block views, crack footpaths, drop leaf/fruit litter and cause excessive shading. However, they also provide many benefits and are a significant tool we can use to address our climate and ecological crisis. The cooling effect of trees on urban streets will become even more important as the climate warms.

Urban trees need to be viewed as critical infrastructure in the same way footpaths, pipes and cables are and sufficient space provided for them within the road corridor and public open space.

Opportunities include:

- Planting the right tree in the right place to minimise issues
- Educating residents about the value trees provide
- Protecting existing trees better
- Developing urban canopy targets and planting more trees to achieve these.

Benefits of urban trees

Spending time near trees **improves physical and mental health** by increasing energy levels and speed of recovery, while decreasing blood pressure and stress.

A tree can absorb up to 150kg of CO² per year, **sequester carbon** and consequently **mitigate climate change**.

Two medium-sized healthy trees **produces oxygen required for a single person** for one year.

Landscaping, especially with trees, can **increase property values** by 20%

Trees **protect biodiversity** by providing habitat.

Large urban trees are excellent **filters for urban pollutants** and fine particulates.

Trees have been shown to **intercept** between 9% and 61% of **rainfall**. They also **reduce erosion and sediment** into our stormwater systems.

Strategic placement of trees in urban areas can **cool the air** by between 2°C and 8°C.

Trees properly placed around buildings can **reduce air conditioning needs** by 30% and **save energy used for heating** by 20-50%.



(Our Urban Forest Plan for Ōtautahi Christchurch, Christchurch City Council 2023)

More, bigger, better and joined

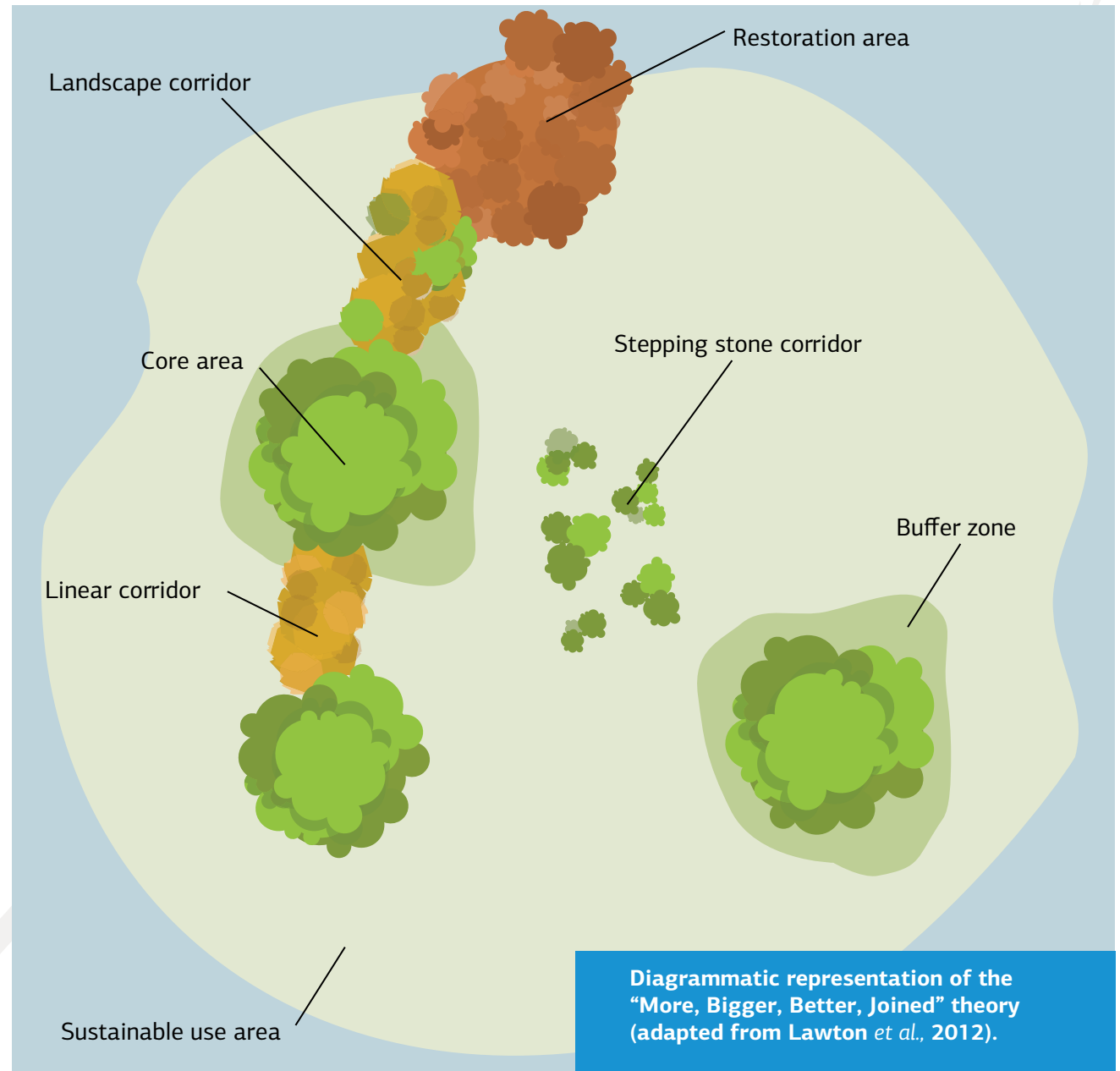
“The ability to sustain biodiversity and ecosystem services will hinge upon the total amount and quality of habitat left in fragments, their degree of connectivity, and how they are affected by other human-induced perturbations such as climate change and invasive species”.

Haddad *et al* (2015)

Fewer, smaller, isolated patches of habitat lead to a reduction, and sometimes extinction, of species. A rapid decline in species’ diversity and increase in fragmentation occurs when less than 10% vegetation cover remains. As well as supporting biodiverse ecosystems, more habitat patches within an area can greatly increase the dispersal of a range of species and enhance the regenerative capacity of the natural environment.

Key strategies are to:

- Improve the quality of current sites by better habitat protection, restoration and management
- Create new natural sites larger than 10ha (minimum size required to be self-sustaining)
- Enhance connections between, or join up, sites, either through physical corridors, or through ‘stepping stones’
- Reduce the pressures on wildlife by improving the wider environment, including through buffering wildlife sites
- Increase the size of current wildlife sites (kokako and kiwi need at least 2ha).



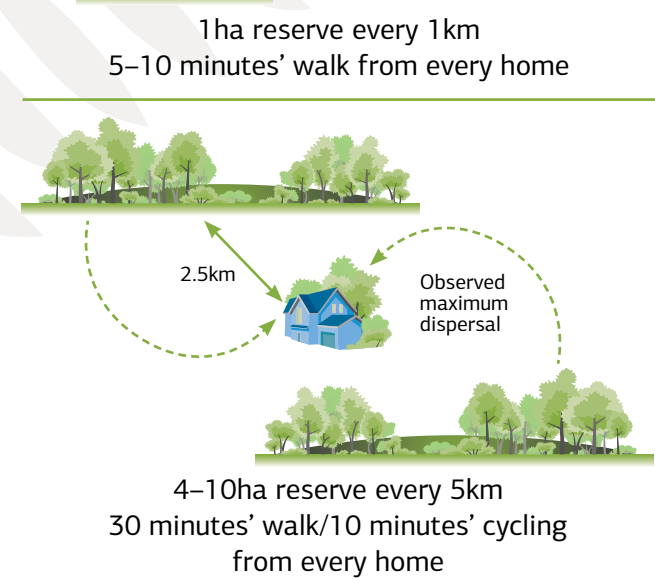
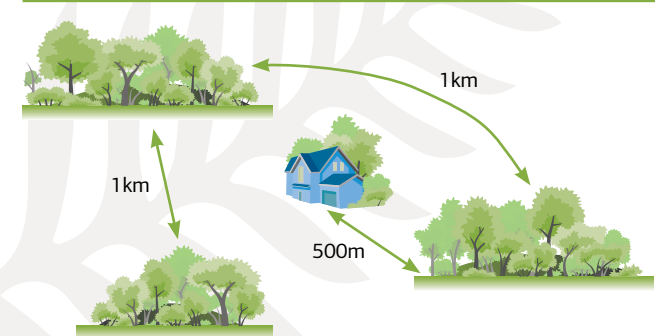
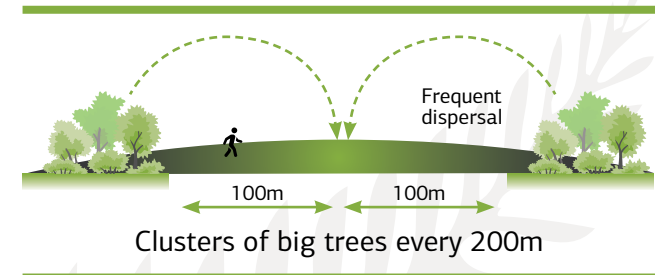
Landscape matrix

Natural ecosystems are dynamic, forever moving and evolving. Species do not survive in isolated populations but in connected populations where individuals are able to move between groups. Joining up our natural environment allows for the mixing of genes and resilient populations which in turn creates healthy ecosystems with ecological integrity.

A matrix of habitat patches, adequately buffered and of varying sizes, can assist in the movement of species across a landscape. Places where birds can feed and nest from sea to mountains extends their range and population size. This is true for much of the biodiversity in the District.

Meurk and Hall (2006) developed a cultural landscape matrix providing optimal distances for the effective regeneration of forest habitat patches. This included the following:

- Groves – a few minutes’ walk from each resident
- Mid-habitats – within 10 minutes’ walk (maximum distance 0.5km)
- Core sanctuaries – within 45 minutes’ walk or 10 minutes’ biking (maximum distance 2.5km)
- Connectivity – through corridors and the halo effect to habitat and homes. The halo effect is where species can spillover from well-functioning ecosystems to repopulate new areas. An example of this is previously rare birds entering Wellington city from the Zealandia ecosanctuary.



Meurk and Hall, Cultural Landscape Matrix (2006)



Native hedges can provide butterfly, lizard and bird food

Working with others

Environmental and ecological restoration is 'as much about people as about the natural environment'.

Norton et al., 2016

Collaboration and partnerships

Collaboration and partnerships with tangata whenua are essential to acknowledge and support their role as kaitiaki and to enable a deeper understanding of natural systems through the application of mātauranga Māori. The need for Māori leadership within the natural environment sector is increasingly being embraced in policy and law.



'Indigenous people have the right to maintain, protect and control their culture and traditional ecological knowledge.'

United Nations Declaration on the Rights of Indigenous Peoples, 2007

Inter-agency collaborations and community partnerships are also extremely important for efficient nature conservation. Collectively, the work achieved by committed community groups can far outweigh that of a single agency. Aotearoa New Zealand examples include Pollinator Paths, a registered charity which helps people in Auckland to fill their streetscapes with habitat suitable for pollinators, and Predator Free Wellington. This organisation assists groups and individuals to protect biodiversity by eradicating predators. Initiatives such as these may allow towns and cities to become biodiverse sanctuaries over time.



Citizen bioscience

Citizen science is defined as 'public participation and collaboration in scientific research with the aim to increase scientific knowledge'. Benefits can include learning opportunities, personal enjoyment, social interaction, contributing to scientific evidence and policy development, and connecting the wider community with science. It is particularly useful in more densely populated urban and peri-urban areas.

A well-known nationwide example is the annual 'Garden Bird Survey' where households have a week to record the birds they see over an hour at a particular location. A local example is the 2019 Bird Count report prepared by the Council to inform the Northern Pegasus Bay Bylaw using bird count data supplied by Birds NZ and the Ashley/Rakahuri Rivercare Group.



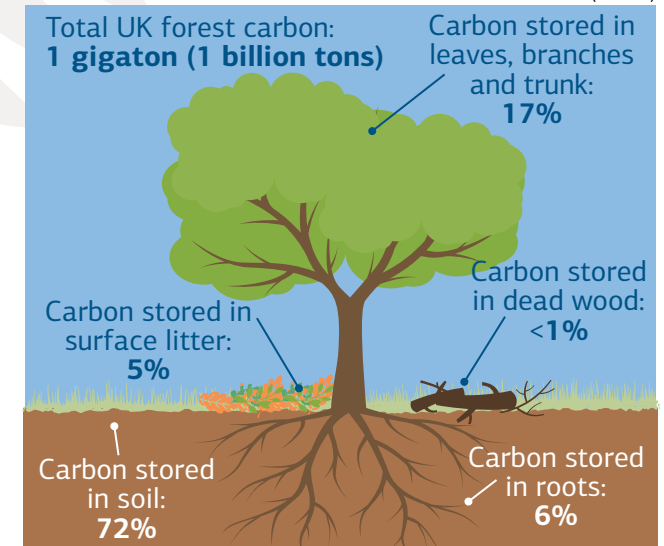
Nature-based solutions

Nature-based solutions that address climate change issues

Issue	Nature-based solution
Stormwater and flood management Extreme weather events are becoming more common as the planet heats up putting more moisture into the atmosphere. Climate change will substantially increase the severity and frequency of flood risk. Nature-based solutions allow excess water to be stored and slowly released to the surrounding environment.	Sponge towns and cities, stormwater swales, daylighting streams, waterways, and wetlands. Making room for rivers and waterways. Letting these flow more naturally will improve their natural flood capacity, health, and habitat quality. Replacing hard surfaces with permeable surfaces, for example, concrete with crusher dust pathways.
Urban heat islands Vehicles and buildings generate heat, and dark, paved surfaces absorb heat. These surfaces also allow fewer plants to grow. This reduces the cooling effects of shading and evaporation. The resulting urban heat-island effect can increase temperatures in built-up areas and worsen the effects of heatwaves on health and wellbeing.	Increasing tree canopy coverage in urban areas to provide shade and cool temperatures through transpiration. Integrating landscape design with built-up areas to create living towns. Growing green roofs, roof gardens and rain gardens. Promoting the 'urban wild' concept where natural ecosystems are given space to flourish in highly developed urban areas.
Thunderstorm asthma This is where pollen particles take on moisture in the clouds and then become small enough to pass directly into the lungs causing severe illness and death.	Replacing high allergenic exotic species with indigenous species as these are not known to cause asthma.
Wildfire	Planting indigenous species as a green firebreak.
Climate change mitigation Trees can store large amounts of carbon and therefore help to mitigate the effects of climate change.	Planting street trees and urban pocket forests. Protecting and restoring wetlands as blue carbon sinks.
Food insecurity Climate change events can disrupt food production and supply chains making it difficult for people, especially those on low incomes, to source, access and afford adequate food.	Providing food forests, community gardens, space to grow and harvest mahinga kai, fruiting street trees, raised bed and container vegetable growing.

The European Commission (2015) describe nature-based solutions as 'actions which are inspired by, supported by or copied from nature'. Nature-based solutions buffer against climate impacts, while also fostering wellbeing, sequestering carbon, and increasing biodiversity. As such, they provide environmental, social and economic benefits, and help build resilience. The Government signaled in the 2022 Aotearoa National Adaptation Plan that it will prioritise nature-based solutions in planning and regulations for both carbon removals and climate change adaptation in order to address the climate and biodiversity crises together.

Source: UK Forest Research (2020)



The Vision 2023–2053

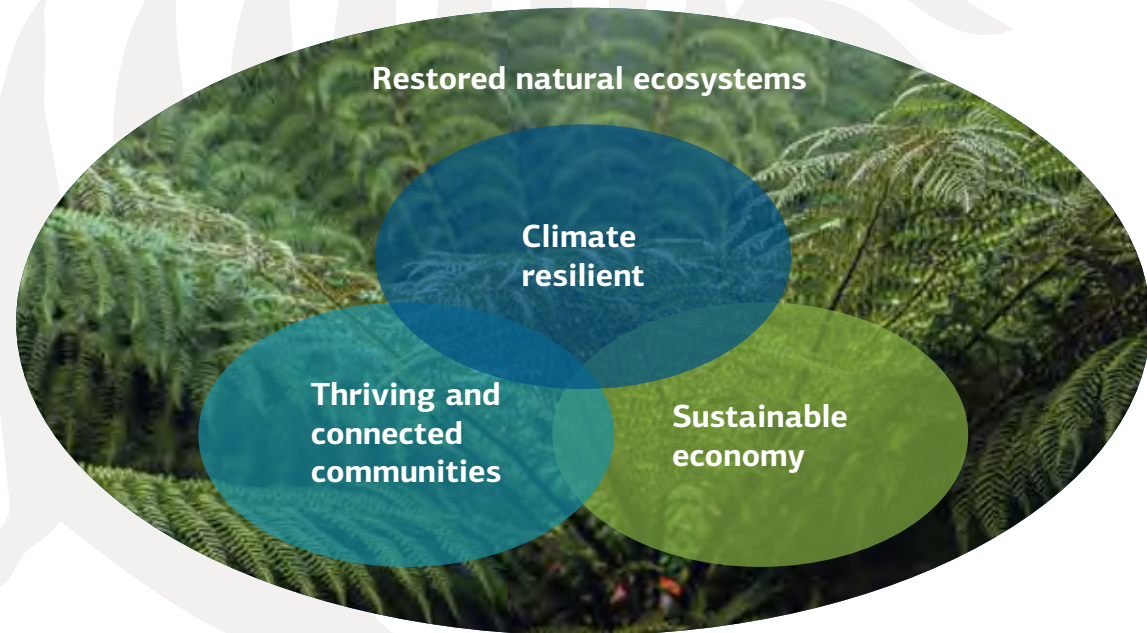
In 2001 the Council adopted a strategy for the District called Vision 2020. This document contained a vision for ‘a high-quality natural environment’ where natural ecosystems were a significant feature of the District and the land, water and air were healthy. A key strategic action was to ‘preserve natural ecosystems’ by:

- Supporting Kaitiakitanga – the duty of the tangata whenua to safeguard the life supporting capacity of the community’s natural resources
- Recognising that biodiversity is a highly valued resource
- Recognising the vulnerability of natural resources
- Identifying, protecting and, where appropriate, restoring and/or enhancing:
 - Waterways and wetlands
 - Significant remnant native vegetation
 - Natural ecosystems
 - Significant habitats for indigenous fauna.

More than 20 years later these actions are still relevant with the need to protect our natural environment and indigenous biodiversity ecosystems even more important due to increased

pressures from population growth, land use change and climate change. The vision for the Natural Environment Strategy recognises the interrelationship between a healthy environment and thriving, healthy communities, and the need for us all to work together to achieve this. The

implementation plan that gives effect to this strategy demonstrates Council’s commitment to being a leader in the protection and enhancement of our natural environment, while working in partnership with, and actively supporting, our community on the journey.



Vision	Our healthy and resilient natural environment sustains our ecosystems, our communities and our future.
Strategic Goal	We work together to ensure Waimakariri’s natural environment is valued, protected, restored and celebrated.

Guiding principles

The following principles underpin this strategy and guide its implementation:

Guiding Principles

Lead by example | Engage with others | Use best practice | Commit to action

Key themes

The following four key focus areas have been identified for the strategy:



Strategic Direction 1 Prioritise nature

This focus area is about recognising nature is core to our identity, lifestyle, wellbeing and economy and making space for it to thrive in our built-up and productive environments.



Strategic Direction 2 Connect people and nature

The more our community connects with nature the more we will respect, understand and care for it. This focus area is about making it easy for people to be a part of nature and supporting those already engaged in protecting and restoring it.



Strategic Direction 3 Improve our knowledge

We need to know what we have to determine whether our actions are making a difference. This focus area is about developing baseline data, carrying out research to inform best practice responses to current and future challenges, and monitoring performance.



Strategic Direction 4 Sustain and create resilient ecosystems

This focus area is about making practical on the ground improvements to protect and restore natural ecosystems across the District.





Strategic direction 1: Prioritise nature

Desired outcomes:

1. The District's natural environment is valued as critical infrastructure, essential to our wellbeing and the survival of other species we share Earth with.
2. Natural ecosystems are a significant feature of the Waimakariri District.
3. There is better integration of the natural and built environment.

To succeed we need to:

- Understand the District's unique contribution to global biodiversity.
- Increase awareness of the importance of our natural areas for connection to place, and our community's social, cultural, economic and environmental wellbeing.
- Increase funding to protect and restore the natural environment.
- Understand and mitigate the effects of development on our natural environment.
- Ensure environmental impacts are factored into District development and infrastructure planning and management.

Strategic Actions:

1. Integrate planning by:

- Increasing the circle of influence in infrastructure and district planning.
- Advocating for a holistic approach.

2. Mainstream biodiversity by:

- Ensuring biodiversity is prioritised as a key Council activity.
- Moving from grey to green.
- Creating spaces for nature.

The environment has different meanings for people, shaping the way they interact with it.



There is only one earth and one solution. The ultimate test for us and everything we do is: "Am I working with nature or against it?" Rod Oram 2023





Strategic direction 2: Connect people and nature

Desired outcomes:

1. Living in a healthy natural environment enriches our everyday life and we work together to achieve and maintain this.
2. People understand and value indigenous biodiversity and natural ecosystems.
3. Residents have a 'sense of place' or connectedness to the District's natural landscape.
4. Our community understands how it can contribute to and become actively involved in protecting, restoring and recreating natural ecosystems.

To succeed we need to:

- Assist our community to understand, appreciate and care for our natural environment.
- Encourage residents to become actively involved with environmental rehabilitation and enhancement projects.
- Maximise benefits, including value for money, by partnering with others.
- Celebrate biodiversity success stories – past, present and future.
- Enable sustainable public access to the natural environment.
- Significantly increase the amount of indigenous biodiversity in the District's landscape.
- Integrate indigenous biodiversity with our urban form to ensure it is visible.

Strategic Actions:

1. Make it easy to connect by:

- Providing opportunities to bring together people and biodiversity.
- Ensuring education programmes, activities and resources are available.
- Looking for opportunities to partner with and support others.
- Encouraging people to physically connect with the natural environment.

2. Rediscover and make our cultural landscape visible by:

- Increasing the proportion of indigenous planting on Council reserves and streetscapes.
- Supporting the achievement of 10% indigenous biodiversity in the wider landscape.



The 'mere-exposure' effect

People connected to nature are more likely to advocate for the natural environment

People joining in, caring for nature and each other.



Strategic direction 3: Improve our knowledge

Desired outcomes:

1. Tangata Whenua knowledge and practices are recognised, respected and encouraged.
2. We have the knowledge to effectively protect and restore our natural ecosystems.

To succeed we need to:

- Understand the District's natural ecosystems and biodiversity indicators.
- Understand the impacts of activities on the District's water catchments and any flow-on effects.
- Understand the likely effects of climate change on the District's biodiversity and how resilience can be promoted.
- Work in partnership with Te Ngāi Tūāhuriri Rūnanga to incorporate Mātauranga Māori into policies and actions.
- Work collaboratively with local, regional and national organisations committed to transforming environmental outcomes.
- Use knowledge, science, data and innovation to inform our work.

Strategic Actions:

1. Know what we have by:

- Continuing the assessment, monitoring and reporting of biodiversity values on public and private land.

2. Understand future challenges by:

- Carrying out research and working with research partners, community groups and landowners to fill knowledge gaps and understand challenges.
- Identifying the impacts of key trends on the natural environment.



iNaturalist NZ - Mātaki Taiao

A place where you can record what you see in nature, meet other nature watchers, and learn about Aotearoa's natural world.

- 48,861 people signed up
- 1,865,227 observations to date
- 18,288 species observed



Through increasing natural environment information, people become more involved, empowered, and responsive.



Collaborative learning through citizen science



Biodiversity values in the estuary and coastal wetlands

**7-8.30pm
Wednesday
13 September**

Presenter:
Bev Alexander,
Ashley-Rakahuri
River Group

Venue:
Waikuku Beach Hall





Strategic direction 4: Sustain and create resilient ecosystems

Desired outcomes:

1. The District's natural ecosystems are self-sustaining, healthy, resilient, and connected from the mountains to the sea.
2. A greater proportion of vegetation cover in the District is indigenous.
3. There is no further loss or degradation of Significant Natural Areas (SNAs).
4. Urban vegetation, including street trees, is valued by the community as making a significant contribution to urban resilience, human health and environmental sustainability.

To succeed we need to:

- Prioritise the protection of species and ecosystems that are internationally, nationally and regionally important.
- Prioritise the protection, restoration and enhancement of the District's most vulnerable and high-value ecosystems.
- Conserve, rehabilitate, extend and connect biodiversity and wildlife corridors.
- Ensure waterways provide healthy and connected habitats for indigenous aquatic species.
- Have a joined-up response to managing our natural resource.
- Work in partnership with Te Ngāi Tūāhuriri Rūnanga to promote improved natural environment outcomes.
- Encourage and support action by landowners and community to protect, maintain, restore and recreate indigenous biodiversity.
- Prioritise the planting of eco-sourced (where possible) indigenous vegetation over exotics on Council-owned land.
- Develop more of the Council's reserve land as self-sustaining natural ecosystems.
- Reduce biological threats and pressures through effective management.
- Implement climate change mitigation and adaptation action.
- Transition to maintenance practices that work in harmony with nature.
- Promote the ecosystem services provided by street trees to residents.

Strategic Actions:

1. Protect what we have by:

- Implementing a climate change natural environment mitigation and adaptation programme.
- Reducing the pressure in high value indigenous ecosystems by improving the wider environment.
- Providing support for SNA landowners and incentivising SNA protection.

2. Rebuild nature – more, bigger, better, and joined by:

- **More** - Creating new natural environment sites to provide for future wellbeing.
- **Bigger** - Increasing the size of existing indigenous flora and fauna sites.
- **Better** - Improving the quality of the natural environment by better habitat management and promoting fauna-friendly practices.
- **Joined** - Enhancing connections between, or joining up sites.



Implementation

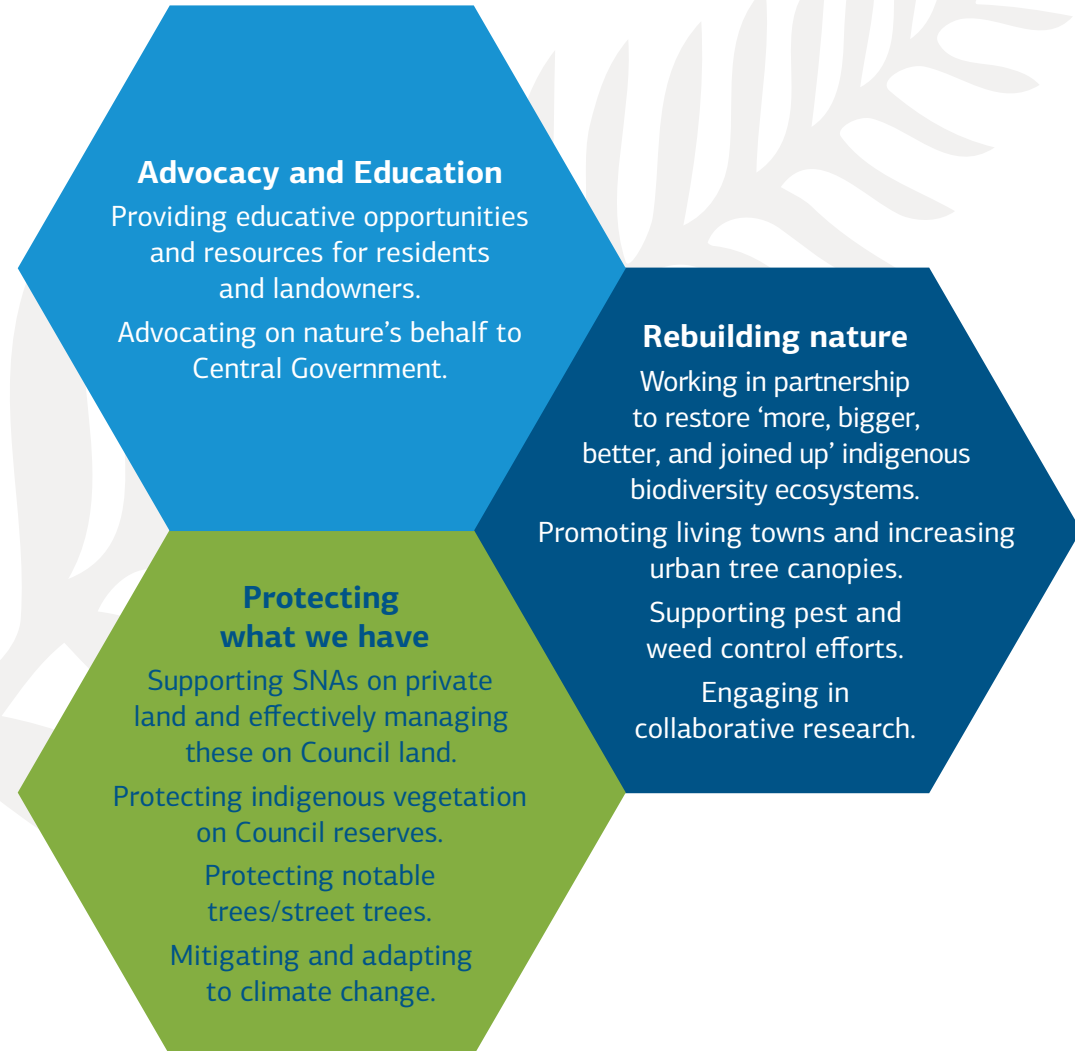
2024-34 Long Term Plan

The Implementation Plan for this strategy contains 124 actions that could be carried out over the next 30 years. Years 2024 to 2034 have been costed for inclusion in the Council's draft Long Term Plan (LTP) and different funding options will be subject to community consultation as part of the LTP consultation process. The extent of additional environmental expenditure depends to a large extent on what is important to and affordable for the community.

Implementation Plan actions have been prioritised as following:

1. Meeting Council's legislative requirements (protecting remaining indigenous priority ecosystems).
2. Very Important (restoring and managing natural ecosystems, education).
3. Important (educating residents in general).

Many of the actions are business as usual for the Council and have been captured to guide Greenspace biodiversity work programmes over the next few years. In order to make further progress on environmental outcomes the Council significantly increased its expenditure on biodiversity in the 2021-24 LTP and this increased activity is reflected in the Implementation Plan.



Key projects from the 2021-24 Long Term Plan include:

- Additional funding for SNA landowners in the form of rates relief and a contestable fund
- Funding to implement Arohaitia te Awa over 10 years
- Funding to support the establishment of the Waimakariri Biodiversity Trust

- Funding to provide access to the coast for people with restricted mobility
- Additional biodiversity staff resource.

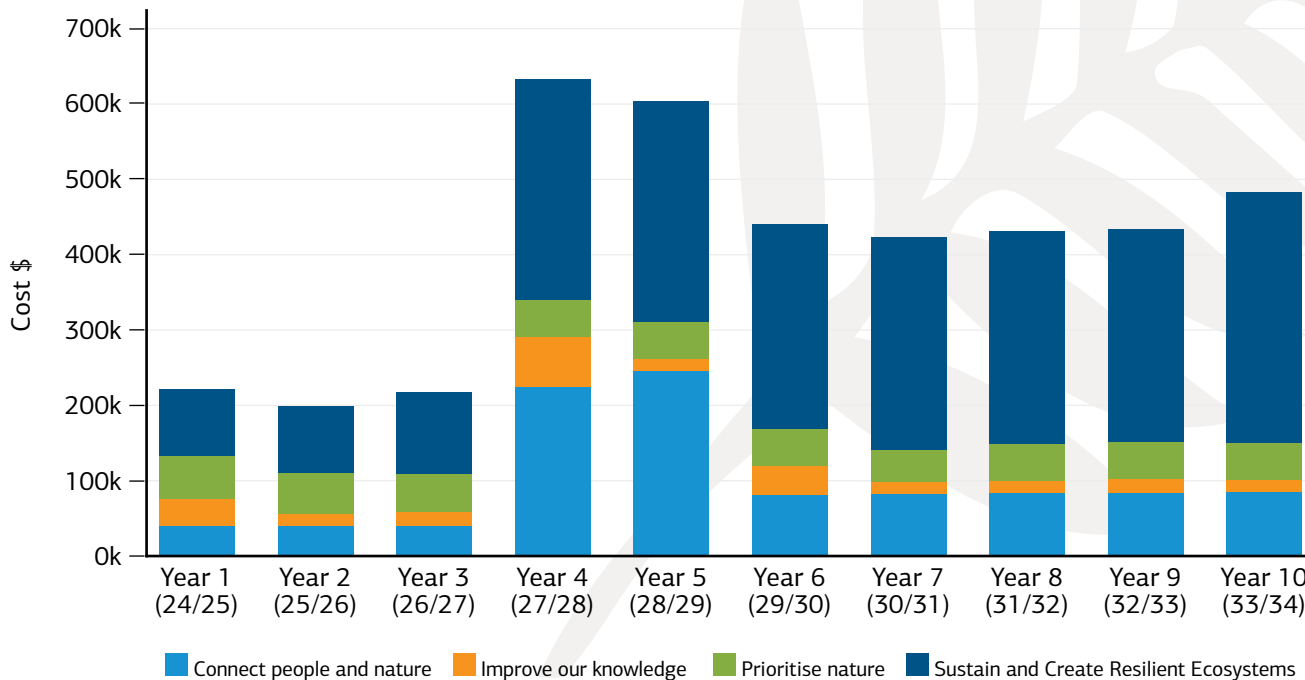
In addition to these new projects, 85ha of wetland off Lineside Road was purchased by the Council in 2023 to cover a shortfall in its stated levels of service for Natural Parks.

Key Natural Environment Strategy implementation actions to be included in the draft 2024-34 Long Term Plan for community consultation include:

- Operational funding for the Waimakariri Biodiversity Trust
- An annual contestable fund to support community-based environmental groups to implement Natural Environment Strategy actions
- New education and research programmes
- An increase in Council biodiversity capability and capacity in light of increased legislative requirements arising from the recent gazettal of the National Policy Statement for Indigenous Biodiversity
- New targets for additional tree planting to increase the size of urban tree canopies (approximately 12,000 more specimen trees by 2033) and increased indigenous biodiversity planting on Council reserves
- The development of the Lineside Road wetland
- Projects that increase access to the natural environment for those with restricted mobility
- An additional ranger to work with community groups, plant reserves and carry out pest and weed management
- Partnering in an integrated landscape-wide pest and weed control programme
- Developing more walking tracks at natural parks such as Ashley Gorge Reserve
- Part funding (with Department of Conservation) a new toilet at Coopers Creek.

Additional Funding Required for Natural Environment Strategy Actions 2024-2034

This graph includes all the actions and shows the logical progression of activities from ensuring internal resources, processes and knowledge are in order, to concentrating on connecting people and nature, and then making on-the-ground ecosystem improvements.



Monitoring

Improving environmental outcomes takes time and the Natural Environment Strategy is intended to provide strategic direction for achieving this over the next 30 years. A key action is to identify, monitor and publicly report on biodiversity indicators for the Waimakariri District so progress can be tracked.

Review

The strategy document will be reviewed in 10 years' time prior to the development of the Council's 2034 Long Term Plan.

The Implementation Plan needs to be flexible enough to respond to changing circumstances and priorities. This will therefore be reviewed every three years in line with LTP reviews to allow requests for funding to be considered by Council.



Appendix 1 Council Park Categories

Type of Park	Primary purpose	What are they?	What are they used for?
Natural Parks	To provide opportunities for people to experience nature and/or to protect the natural environment.	<ul style="list-style-type: none"> • Protect natural ecosystems including indigenous flora and fauna. • Allow us to experience nature close to home. • Enable participation in low impact recreation activities compatible with the park's natural values. 	<ul style="list-style-type: none"> • Conservation. • Ecological restoration and enhancement. • Access to the coast, rivers, man-made waterbodies, natural environment. • Walking, cycling, horse riding, kayaking, camping, picnicking, environmental education.
Recreation and Ecological Linkages	Open space, linkages and corridors.	<ul style="list-style-type: none"> • Enhance urban form and landscape values. • Often provide walkway/cycleway networks linking one neighbourhood to another or park areas together. • Usually have a low level of development which may include tracks, park furniture and signage. • Can be to protect and enhance biodiversity and provide linked ecological corridors within the built environment. 	<ul style="list-style-type: none"> • Amenity/open space. • Walking/cycling/commuting. • Conservation and ecological enhancement.
Neighbourhood Parks	Recreation, play and open space.	<ul style="list-style-type: none"> • Smaller reserves located within residential areas or larger rural domains serving the needs of small townships/outlying communities. • Add to the attractiveness of neighbourhoods. • Provide space for informal recreation, social interaction and play. • Facilities include public toilets, playgrounds, half courts and seating. 	<ul style="list-style-type: none"> • Amenity open space in built up neighbourhoods. • Recreation including children's play, informal sports, socialising, relaxation, localised community activity.

Type of Park	Primary purpose	What are they?	What are they used for?
Sports and Recreation Reserves	Sport and recreation activity.	<ul style="list-style-type: none"> • Larger multi-purpose reserves providing for active sports and recreation. • Sports facilities and buildings - sports turf and hard courts, changing rooms and club rooms, public toilets and on-site car parking. • Recreation facilities - playgrounds, skate parks, half courts and seating. 	<ul style="list-style-type: none"> • Organised sports. • Informal/social sports. • Active recreation such as walking. • Events. • Amenity open space.
Outdoor Adventure Parks	Recreation activities requiring a large scale non-urban environment.	<ul style="list-style-type: none"> • Large sites (20ha plus) generally located on the outskirts of urban areas or further afield. • Enable visitors to experience a variety of recreation activities in different open space environments. • Character and management varies widely and can include exotic forestry, farm parks, native bush, coastal and river areas. 	<ul style="list-style-type: none"> • Managed nature. • Walking, tramping, cycling and mountain biking. • Equestrian activities. • Motor and wind sports. • Camping. • Other recreation activities not suited to an urban park environment or requiring natural features such as rock climbing and canoeing.
Cultural Heritage Parks	To protect and experience our history and to provide for commemoration, mourning and remembrance.	<ul style="list-style-type: none"> • Cultural heritage sites/features. • Open and closed cemeteries. • Attractive open spaces appropriate for reflection and grieving. 	<ul style="list-style-type: none"> • Protection, restoration and enhancement of historic features. • Historic information/education. • Commemoration. • Burials, mourning, remembrance.
Public Gardens	Horticultural collections and displays for relaxation, contemplation and education.	<ul style="list-style-type: none"> • High quality public gardens in key locations. • Provide opportunities for botanical collections and protection of heritage features such as band rotundas. • Education and leisure experiences. 	<ul style="list-style-type: none"> • Horticultural/botanical displays and high quality landscaping. • Interpretation – plant names, horticultural or historic information. • Relaxation and children's play. • Community events, weddings, picnics, outdoor area for town centre workers to eat their lunches. • Tourist destination.

Type of Park	Primary purpose	What are they?	What are they used for?
Streetscapes	Provide open space amenity and natural elements within built-up areas.	<ul style="list-style-type: none"> • Street-related public open space designed to enhance amenity values, accessibility and safety along road corridors and pedestrian avenues. • Includes street trees, street gardens, amenity landscape planting, some grassed berm areas, street furniture, historic and town entrance signs and caravan effluent disposal sites. 	<ul style="list-style-type: none"> • Amenity (walking, cycling, driving). • Social interaction. • Relaxation. • Civic pride arising from visual amenity/town identity. • Botanical/source of food for wildlife.
Civic Space	Social and community open space and events.	<ul style="list-style-type: none"> • Open spaces within central business districts or other retail business areas which provide space for leisure and/or landscape/amenity enhancement. • They may also provide for large public gatherings, events and entertainment and therefore be designed to attract and cater for periodic high levels of use. • High level of amenity development and associated maintenance. 	<ul style="list-style-type: none"> • Lunch/meetings/socialising/relaxation for workers and shoppers. • Amenity open space in town centre, business or industrial areas. • Social and community gatherings/events. • Entertainment.

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WAIMAKARIRI DISTRICT COUNCIL**REPORT FOR DECISION****FILE NO and TRIM NO:** CPR-04-06-020 / 240515077729**REPORT TO:** COUNCIL**DATE OF MEETING:** 22 May 2024**AUTHOR(S):** Rob Hawthorne, Property Unit Manager**SUBJECT:** Housing for the Elderly – Proposed new Housing Development**ENDORSED BY:**
(for Reports to Council,
Committees or Boards)
General Manager
Chief Executive**1. SUMMARY**

- 1.1. This Report responds to feedback from public consultation on Council's intent to expand the Housing for the Elderly portfolio, as noted in the draft 2024/34 Long Term Plan (2024 LTP). That proposal included 18 to 20 new housing Units at a yet to be determined Council owned site. This Report also seeks approval to progress a housing development modified from that referred to in the 2024 LTP - as a result of external funding now available for that purpose.
- 1.2. Demand has more than doubled over recent years for Council's housing service, catering to individuals and couples over 64 years of age experiencing housing stress. Projections anticipate significant growth in the older demographic over the next 20 to 30 years and an increase in 1 and 2 person households in general. An increasing proportion of older people are forecast to reach their mid-sixties with no family home, modest life savings and challenges with regard to ongoing employment. This is anticipated to exacerbate the demand on Council's Housing for the Elderly Activity.
- 1.3. In mid-2023 Council consulted on and approved a new Housing Policy that re-enforced Council's role as a provider of housing for the elderly, and signalled an intent to expand its provision, where this was possible without any significant call on ratepayers. The Policy sanctioned the re-purposing and use of Council owned land for targeted housing activities, either by Council or other housing providers addressing housing stress.
- 1.4. This Housing Policy and this project broadly aligns to Council's involvement with and support for the Greater Christchurch Partnership and the Mayoral Forum's recent focus on housing. This is referenced in the 7 February Report to Council (Trim: 231221206415) with Council adopting the Greater Christchurch Joint Housing Action Plan at that meeting. Of note Section 3.6.4 states 'Demographic change is amplifying unaffordability. The ageing population is contributing to the increase in the number of smaller households (1-2 person) , and the one in four New Zealanders with accessibility needs, which the housing market does not sufficiently meet.'
- 1.5. Over the last 5 years Council set aside \$2.5 million from the proceeds of selling 7 houses. These were originally associated with a grant from the Rata Foundation, who are keen to see the funds repurposed to another housing initiative.
- 1.6. In addition to this equity, Council was allocated \$1 million for a housing initiative for elderly person housing from the Government, in Tranche 1 of the Better Off Funding initiative. The original initiative included further funds in Tranche 2, but this offer was withdrawn following the election of a new Government. The remaining funds must be expended by mid-2027.

- 1.7. A new housing complex of 18 **Units** (Housing Units) was proposed to be built as part of the 2024 LTP using the abovementioned \$3.5 million equity along with loan funding of \$3.5 million. In keeping with Council Housing Policy, the complex is anticipated to be Rates neutral.
- 1.8. The proposed units target elderly couples with rents set at \$300 per week, in the order of 80% of market rent for an equivalent one bedroom unit. This level of rental adequately covers the cost of servicing the loan and repaying debt, as well as the cost of owning and operating the housing complex over the life of the asset. The rent may be adjusted depending on the timing of when the complex opens but will retain relatively to market.
- 1.9. At \$300 per week the rent is considered to be affordable for tenants as it equates to approximately 25% of income, after allowing for the Governments Superannuation payments and Accommodation Supplement Support, available to most tenants.
- 1.10. Council has received 10 submissions relating to the provision of housing in the broader sense, with most supportive of some type of action by Council to support or advocate for more affordable housing options. Some of these suggest alternate mechanisms that could enable others to provide more affordable housing.
- 1.11. Five submissions specifically support an expansion of Councils housing service or imply this. Only one submitter actively opposed Council’s role, saying that this should be funded by the Government. This appears to make assumption that the Government are not actively funding the current or future housing initiatives. The detail of submissions and staff responses are available in the 2024 LTP Consultation Report.
- 1.12. In August 2023 Council approved staff submitting to an RFP for a 50% capital contribution from **HUD** (Department of Housing & Urban Development) to build a separate housing development, of approximately 20 Units at an estimated cost of \$9,303,500 (Appendix ii). The HUD bid is very similar to the project proposed through the 2024 LTP and provides background to, and the rationale for, Council expanding its current Housing Activity. In effect, this provides an equivalent business case for the new housing development proposed in the 2024 LTP.
- 1.13. With the change of Government, the outcome of the HUD bid was not known in early February 2024 when the draft 2024 LTP was considered, and the subsequent consultation document was prepared. However, near the end of February 2024 Council was informed that it had been successful with its HUD RFP. HUD funding of \$4,615,750 is available through to mid-2027.
- 1.14. In effect, Council now has the opportunity to progress a second development. In both projects the debt to equity allowance remains at 50% and this broadly supports an ability to service the debt adequately. Council has the ability to reduce or increase the number of Units being built, and the proportion of equity to loan ratio. In doing so it can largely address the risk around financial viability. Equally there is head room to increase rents further.
- 1.15. However, if both projects proceed as outlined the additional \$4,651,750 debt funding may put pressure on Councils debt ceiling policy, given that this is currently fully expended within the proposed 2024 LTP. This salient aspect was not consulted on through the 2024 LTP process and could have effects wider than the housing projects considered in this report.
- 1.16. An alternate option is to merge the projects and/or scaling back the scale of development so that the requirement for an additional \$4,615,750 debt is not needed. Acceptance of the HUD bid requires Council to expend at least \$4,615,750 (50%) but does not require this to be funded from debt. If the two projects were merged debt funding could be limited to the \$3.5 million already consulted on resulting in an overall project of \$11.6 million. With increased scale and shared overheads, development of 30 to 35 Units is anticipated – depending on site selection and infrastructure requirements. The funding of that option could be comprised as follows:

	HUD	BOF	Equity	Debt	Total
Government	\$4.615 M	\$1.0 M			\$5.615 M
Council			\$2.5 M	\$3.5 M	\$6.0 M

- 1.17. If Council wishes to reduce its reliance on debt the project could be scaled back further so that it still receives the maximum HUD funding, noting that HUD expect Council to match their expenditure i.e. 50:50.

Option 3	HUD	BOF	Equity	Debt	Total
Government	\$4.615 M	\$1.0 M			\$5.615 M
Council			\$2.5 M	\$1.115 M	\$3.615 M

- 1.18. Other options are considered in the report.
- 1.19. In addition to the above is Rata Foundation have intimated that if we were to proceed with a development of scale that they would be open to contributing up to \$25,000 per Unit constructed. This has the potential to add up to \$750,000 to \$875,000 to fund additional Units.
- 1.20. The further cost efficiencies are considered likely from savings through shared overhead costs, design, procurement and alternate site selection options now available. Council's HUD RFP response required the nomination of a specific site. A Kaiapoi site in Courtney Drive was specified but the bid noted that Council had not undertaken consultation or finalised site selection, with other site options being available.
- 1.21. Since submitting the RFP response Council has identified some other potential site options and as a result further work has occurred to progress these. At this stage that matter remains commercially sensitive and would be the subject of a further report to Council, subject in part to the scale of funds approved through the 2024 LTP process for the expansion of Councils housing service.
- 1.22. With both the 2024 LTP proposal and the HUD bid, the financial viability of the existing housing portfolio is not negatively affected by the current proposal. The revised balance of debt to equity now proposed strengthens the financial viability of the project and portfolio as a whole. In addition, there may be some potential benefit to the existing operation, with administrative overhead costs and tenancy management being spread across a larger housing portfolio.

Attachments:

- i. Waimakariri District Council Housing Policy – Trim 230807119704
- ii. Response to HUD Affordable Housing Fund RFP August 2023 – Trim 240125010916
- iii. Waimakariri DC Proposal AHF Financial Model Template V2 – Trim 240125010917

2. RECOMMENDATION

THAT the Council:

- (a) **Receives** Report No. 240515077729
- (b) **Approves** setting aside funds, in the 2024/34 Long Term Plan (2024 LTP) totalling either \$11,651,750 (Option 2 as detailed in this report) or \$9.215 million (Option 3) to expand the Housing for the Elderly portfolio.

Option 2	HUD	BOF	Equity	Debt	Total
Government	\$4.615 M	\$1.0 M			\$5.615 M
Council			\$2.5 M	\$3.5 M	\$6.0 M
Total	* Approx. 32 Units				\$11.615 M

OR

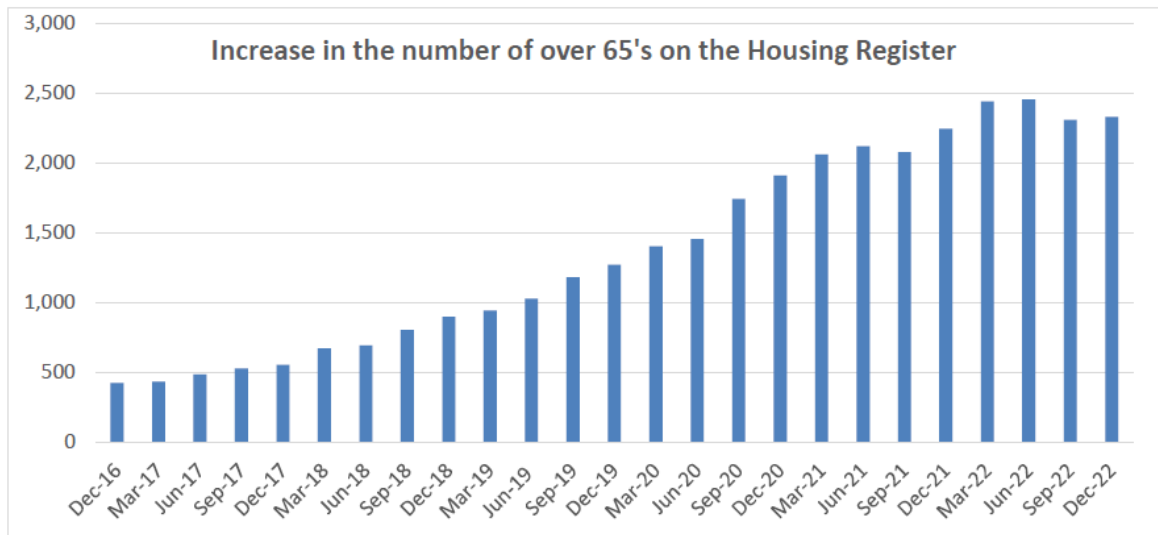
Option 3	HUD	BOF	Equity	Debt	Total
Government	\$4.615 M	\$1.0 M			\$5.615 M
Council			\$2.5 M	\$1.115 M	\$3.615 M
Total	* Approx. 23 Units				\$9.23 M

- (c) **Notes** that Option 2 allows for more Units to be built, maximising additional funding from Rata Foundation, where as Option 3 results in less Units built but equally a lower debt incurred.
- (d) **Notes** that \$2 million is proposed to be spent in Year 1 of the 2024 Long Term Plan, with the balance of funds expended in Year 2 of the 2024 Long Term Plan.
- (e) **Notes** that the anticipated development is contemplated at a Council owned site or sites yet to be determined, as sanctioned in Council's Housing Policy. Some prospective sites have higher infrastructure costs while others may have higher land costs. However, the higher cost structure is already accounted for in the budget forecasts, so represent a worst case scenario.
- (f) **Notes** the proposed development options aims to be Rates neutral with a rental structure for the site that pays down the loan over time and covers all operating costs, as well as the long term renewal and replacement costs associated with the development. Options exist to mitigate financial risk through reducing (or expanding) the number of units built, and / or adjusting the debt ratio or rental revenue charged.
- (g) **Delegates** to the Property Manager authority to progress contract negotiations, and execution of the same, with the Department of Housing and Urban Development, to secure the \$4,651,750 funding offered through the Affordable Housing Fund administered by them.
- (h) **Delegates** to the Property Manager authority to progress site selection and development planning for the new complex and to bring a report to Council with further details and a recommended location in October 2024, or earlier if possible.
- (i) **Notes** that Council is contributing equity of \$2.5 million to the development, being proceeds from the sale of 7 houses previously used to operate an affordable housing scheme, which was substantially funded from a Rata Foundation Grant. They have signalled a willingness to invest further in Council's housing activity by providing a Grant for up to \$25,000 per Unit built.
- (j) **Delegates** to the Property Manager authority to progress discussions with the Rata Foundation to secure additional funding from them as mentioned in this report.
- (k) **Notes** that the sums mentioned in this report are GST inclusive due to GST not being claimable on residential development and that the revenue and expenditure is associated with the Housing for the Elderly Activity (164 cost centre) with \$2.5 million equity transferred from the redundant Community Housing Activity (165 cost centre).
- (l) **Notes** that the Property Portfolio Working Group have discussed the development options and are supportive of the recommendations in this report.
- (m) **Notes** the report will be provided to Community Boards for their information.

3. **BACKGROUND**

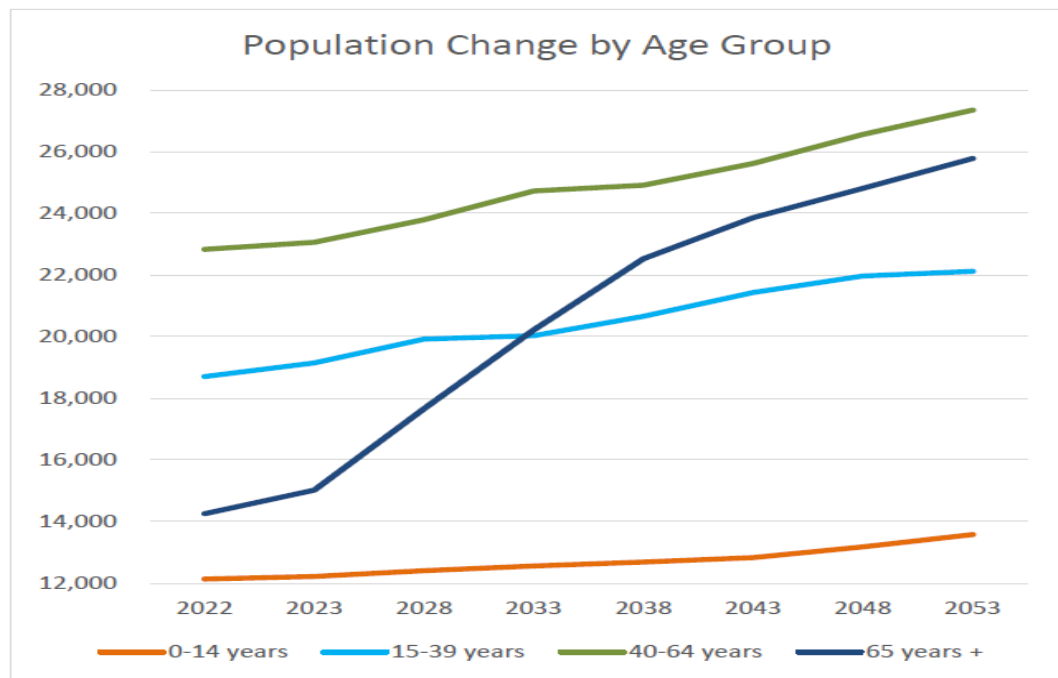
Context

- 3.1. Council currently provides 112 housing Units catering to those over 64, having limited financial resources and experiencing housing stress. Apart from 28 new post-earthquake Units in Kaiapoi, the balance of the housing is around 50 to 60 years old.
- 3.2. Demand has grown significantly over recent years for Council's elderly person housing, with over 60 couples or individuals on the current waiting list. The anticipated growth in the forecast older demographic over the next 20 to 30 years is substantial and the existing supply of appropriate rental housing is very constrained.
- 3.3. This is part of a nation-wide trend with the MSD National Housing Register having a nearly five-fold increase in the number of over 65's in the last seven years (see graph below). This is significantly higher than the 380% increase in the overall housing register totals over this time.



Source: Retirement Commission

- 3.4. Waimakariri already has a relatively older demographic profile than other parts of New Zealand and the mid-growth forecast for Waimakariri is that the number of people over 64 is set to expand at a far greater pace than other age cohorts (shown below).



- 3.5. In 2019 Council commissioned a report on forecast demand for housing within the district. While Waimakariri District has had the highest rate of home ownership in New Zealand it was evident that there was still significant housing stress for families and individuals. However, the forecast showed the growth in 1 and 2 person households outstripped other types of households, dominated by the elderly demographic.
- 3.6. The predominate housing typology built for many decades has been larger family homes and the resulting supply of one and two bedroom Units is very constrained.
- 3.7. The retirement home sector has had a substantial expansion over the last decade however, this model is for many people unsatisfactory from a commercial perspective (contractual

terms) or unaffordable, especially for those that have limited or no equity and have limited financial means, such as those predominantly reliant on the government superannuation.

- 3.8. For commercial and economic reasons, the general housing market has not met the increasing predominance of smaller households, especially those with accessibility issues common among the elderly. The base requirement in all homes, of a kitchen and bathroom, predicate a higher cost per m2 for small homes. This will continue to challenge the commercial viability of smaller homes however, the more recent changes to subdivision regulations, allowing for greater intensification of future and existing sites, is likely to encourage development of smaller homes over time. However, overall, it appears unlikely that there will be a significant uplift in the construction of small 1 and 2 bedroom homes in the near future.
- 3.9. As a result, the demand for housing that matches the aging populations needs will come under further pressure. This is expanded on in the attached HUD bid (attachment ii) and supported by the findings of the more recent analysis undertaken by the Greater Christchurch Partnership, as detailed in a recent Council Report (Trim 231221206415). Section 3.6.4 of that report notes 'Demographic change is amplifying unaffordability. The ageing population is contributing to the increase in the number of smaller households (1-2 person) , and the one in four New Zealanders with accessibility needs, which the housing market does not sufficiently meet.'
- 3.10. In 2020 a Housing Working Party comprising elected members was formed to grapple with the role Council has in responding to housing stress experienced in the Waimakariri. This group was re-formed as part of the Property Portfolio Working Group in early 2023, comprising the Deputy Mayor as Chair along with 3 other Councillors and the Mayor Ex-Officio.
- 3.11. In mid-2023 Council consulted on and approved a new Housing Policy that re-enforced Council's role as a provider, and signalled an intent to expand its provision where this was possible without any significant call on ratepayers. The Policy (Attachment i) sanctioned the re-purposing and use of Council owned land for targeted housing activities.
- 3.12. This Housing Policy and this project broadly aligns to Council's involvement with and support for the Greater Christchurch Partnership and the Mayoral Forum's recent focus on housing, as detailed in Report that was considered by Council in February 2024.
- 3.13. Over the last 5 years Council set aside \$2.5 million from the proceeds of selling 7 houses. The Rata Foundation provided seed funding for the original purchase of the houses and, while comfortable with the sale, are keen to see the funds repurposed to another housing initiative.
- 3.14. In addition to this equity, Council has been granted \$1 million from the Department of Internal Affairs, from its Better Off Funding program, towards a housing initiative for elderly person housing but with a requirement that they are expended by mid-2027.

Proposed Response via draft Long Term Plan

- 3.15. Within the draft 2024 Long Term Plan a new housing complex of 18 **Units** (Housing Units) was proposed to be built using the abovementioned \$3.5 million equity along with loan funding of approximately \$3.5 million. After allowing for debt servicing and repayment, operating costs and long term asset renewals, as well as funds for replacement, the complex is rates neutral - in keeping with Council Policy.
- 3.16. The proposed units target couples with rents in 2023 terms set at \$300 per week. This is in the order of 80% of market rent for an equivalent one bedroom unit as assessed by independent advisors. After allowing for the accommodation supplement available to the elderly, who rely solely on Superannuation, this equates to approximately 25% of income.

Common benchmarking of housing stress / affordability suggests that rent equating to approximately 25% to 30% of income is generally considered affordable.

- 3.17. Over the last 12 months staff have also considered an opportunity to source a 50% capital contribution from **HUD** (the Department of Housing & Urban Development) to build a separate housing development, of 20 Units. The initial bid progressed to the second phase of approval, with a refined bid submitted to HUD in August 2023 (attached as Appendix ii).
- 3.18. The process required Council to nominate a specific site for the proposed development and for a variety of reasons a site in Kaiapoi was selected on a provisional basis. There is no commitment to progressing that site with the proposal outlined in this report.
- 3.19. The HUD bid provides background to, and the rationale for, Council expanding its current Housing Activity. As such, it also provides the equivalent of a business case for the new housing development proposed in the 2024 LTP and by this Report.
- 3.20. In both cases the debt to equity allowances remains at 50% and this broadly supports an ability to service the debt adequately. Council has the ability to reduce or increase the number of Units being built, adjust the proportion of debt to equity being applied or increase the proposed rent. All of the above provide mechanisms by which the risks around financial viability can be substantially mitigated.
- 3.21. With the change of Government, the outcome of the HUD bid was not known in early February 2024 when the draft 2024 LTP was considered, and the subsequent consultation document was prepared.

Revised Response following confirmation from HUD

- 3.22. Near the end of February 2024 Council was informed that it had been successful with its HUD RFP. HUD funding of \$4,615,750 is available through to mid-2027.

4. ISSUES AND OPTIONS

- 4.1. In effect, Council now has the opportunity to progress a second development or some variation of that sees a larger number of Units built than detailed in the draft 2024 Long Term Plan.

In both projects the debt to equity allowance remains at 50% and this broadly supports an ability to service the debt adequately. Council has the ability to reduce or increase the number of Units being built, and the proportion of equity to loan ratio. In doing so it can largely address the risk around financial viability. Equally there is head room to increase rents further.

As with the HUD bid, the financial viability of the existing housing portfolio is not negatively affected by the current proposal. There may in fact be some potential benefit, to the existing operation, with administrative overhead costs being spread across a larger housing portfolio.

The current portfolio has existing debt from the development of Ranui Mews, as well as from the mid-life refurbishment program. This is forecast to be paid off in approximately 17 years.

- 4.2. The mix of options might expand, retain or reduce debt levels Council is prepared to commit to. However, if both projects proceed as outlined the additional \$4,651,750 debt funding may put pressure on Councils debt ceiling policy, given that this is currently fully expended within the proposed 2024 LTP. This salient aspect was not consulted on through the 2024 LTP process and could have effects wider than the housing projects considered in this report.
- 4.3. As a result, the options considered have been limited to the debt levels consulted on through the LTP process (i.e. \$3.5 million) while maximising the use of equity and grants available to Council.

4.4. **Option One – Approve the proposed development as outlined in the LTP**

Council can choose to support the proposed new development as allowed for in the draft 2024 Long Term Plan budgets, equating to \$7 M (comprising equity \$3.5 M & debt \$3.5 M). This results in about 18 Units.

		BOF	Equity	Debt	Total
Government		\$1.0 M			\$1.0 M
Council			\$2.5 M	\$3.5 M	\$6.0 M
Total					\$7.0M

4.5. **Option Two – Approve the proposed development as outlined in the LTP with the addition of more housing units enabled via HUD funding.**

4.6. An alternate option is to merge the projects and/or scaling back the scale of development so that the requirement for an additional \$4,615,750 debt is not needed. Acceptance of the HUD bid requires Council to expend at least \$4,615,750 (50%) but does not require this to be funded from debt.

If the two projects were merged debt funding could be limited to the \$3.5 million already consulted on resulting in an overall project of approximately \$11.6 million. With increased scale and shared overheads, development of 30 to 35 Units is anticipated - depending on site selection and infrastructure requirements. The funding of that option could be comprised as follows:

	HUD	BOF	Equity	Debt	Total
Government	\$4.6 M	\$1.0 M			\$5.6 M
Council			\$2.5 M	\$3.5 M	\$6.0 M
Total					\$11.6M

In addition to the above is Rata Foundation have intimated that if we were to proceed with a development of scale that they would be open to contributing up to \$25,000 per Unit constructed. This has the potential to add up to \$750,000 to \$875,000 to fund additional Units.

This option maximises access to this funding while not increasing debt beyond that signalled the draft LTP.

In addition, this option generates additional revenue in outer years that would allow existing debt associated with the current portfolio to be paid down earlier. Alternately, Council could look to utilise those funds to accumulate equity to build additional housing units at a later date.

This is the preferred option.

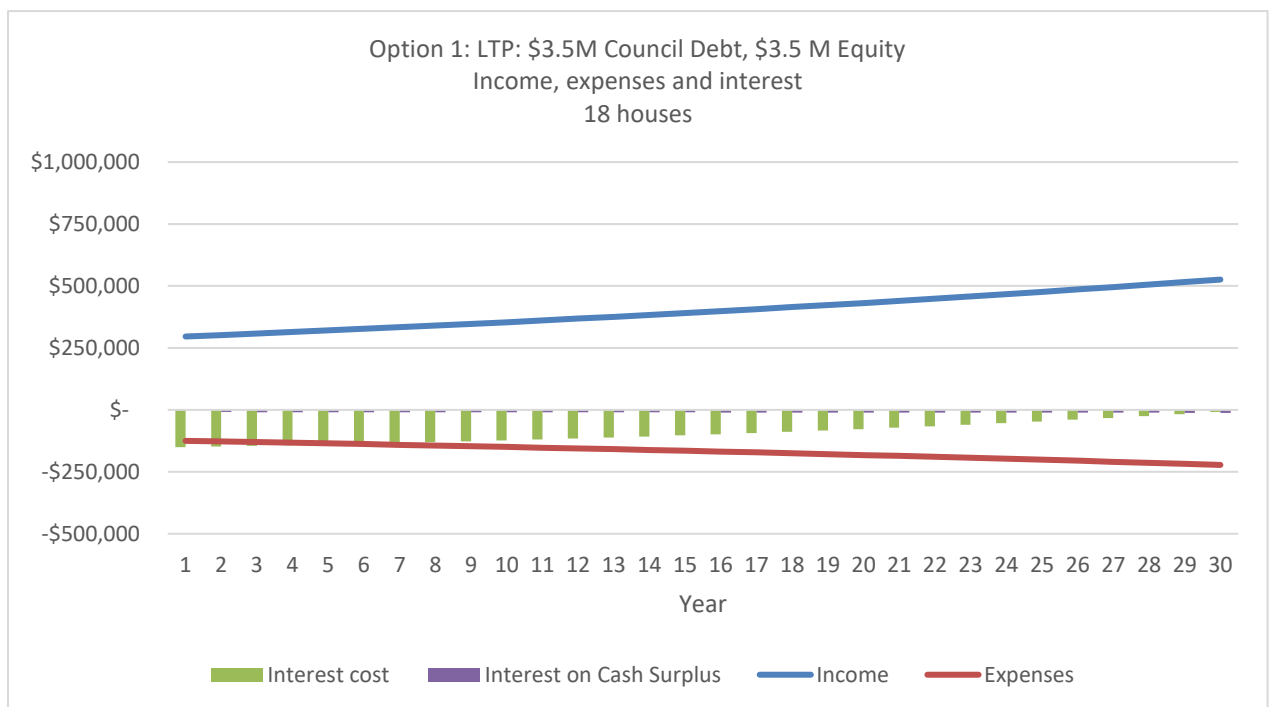
4.7. **Option Three – Progress with Option 2 but with reduced debt levels.**

Council could choose to scale back the scale proposed in Option 2 to alleviate pressure on Council's overall debt ceiling. This would reduce the number of units available from the core funding and grant funding available from the Rata Foundation. This would fund around 23 Units. The funding HUD requires a 50% contribution from Council. This sets a base line for debt under the current cost assumptions of \$1.1 M. The Rata Foundation funding could offset this if approved or contribute to additional units being built. This Option would also reduce the level of evidence around Council's active support to alleviate housing stress in the district in line with its Housing Policy and Community Outcomes or its broad commitment to achieving outcomes signalled in the Greater Christchurch Partnership Housing Plan. While Council debt funding is not an explicit condition of the various funding sources this option may be perceived that Council is not fairly contributing to the overall housing need:

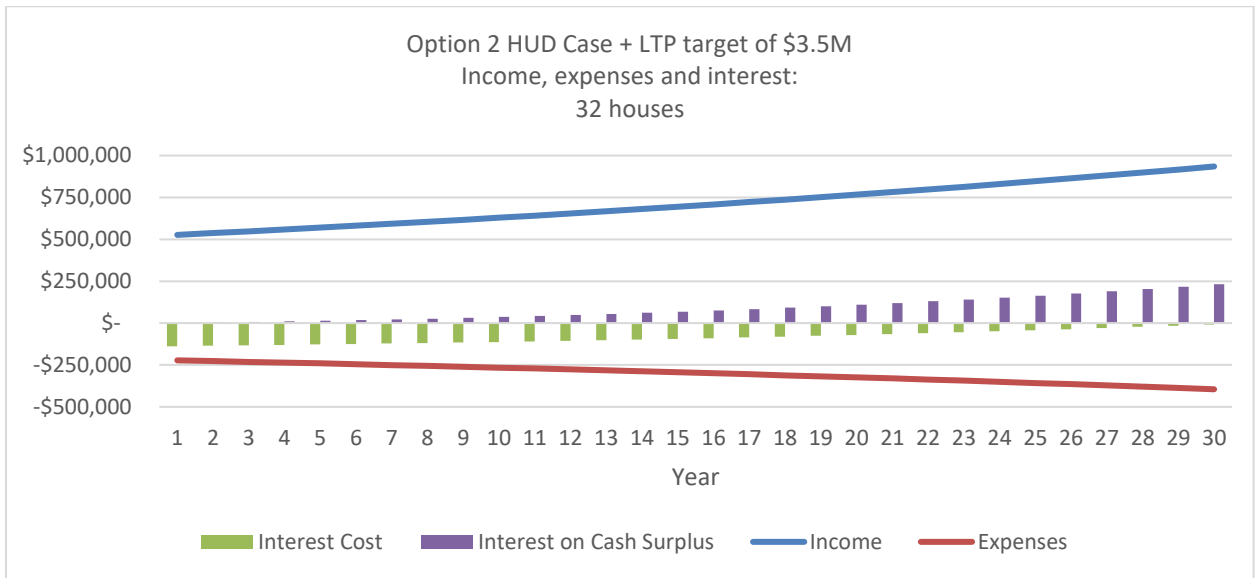
	HUD	BOF	Equity	Debt	Total
Government	\$4.6 M	\$1.0 M			\$5.6 M
Council			\$2.5 M	\$1.1 M	\$3.6 M
Total					\$9.2 M

Financial Matters

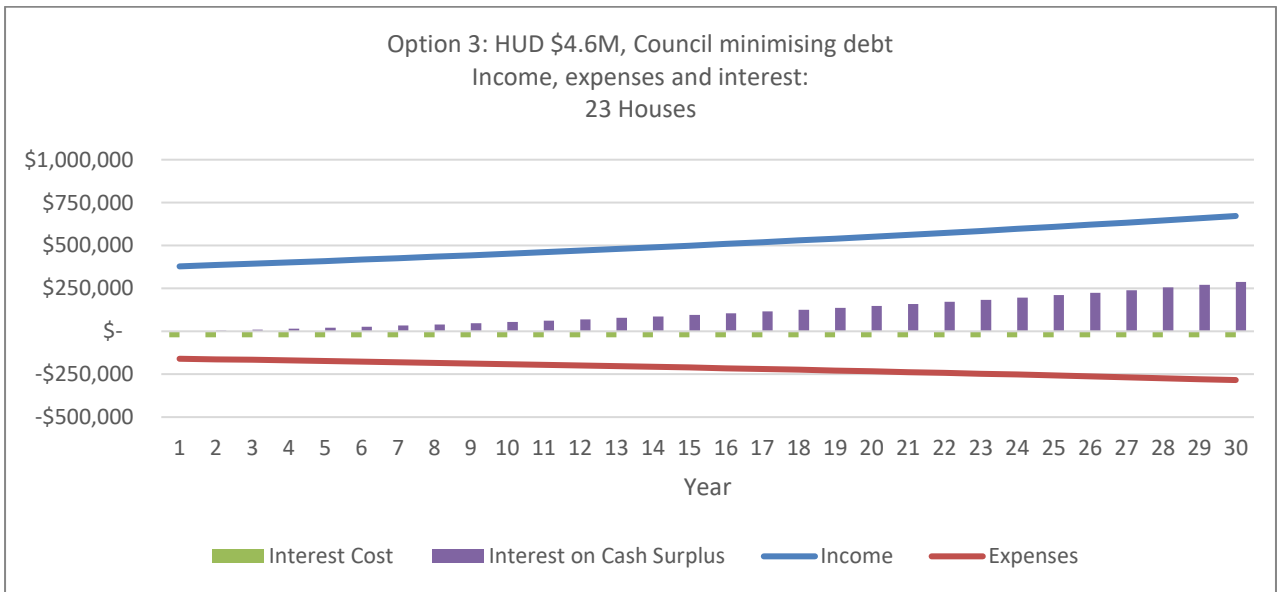
- 4.8. Note the following considerations with the financial projections:
 - 4.8.1. The final site location has a significant bearing on the overall costs including the purchase price, the site layout / configuration / infrastructure requirements and the extent to which development contributions apply.
 - 4.8.2. Economies of scale for the housing units is significant – i.e. the more we build the more likely we will achieve a lower per unit cost. There is market interest in gearing up to supply small modular housing of this type to further reduce the per unit costs. With the original HUD proposal we had to be relatively conservative and are now forecasting lower per unit costs.
 - 4.8.3. Note that in some forecasts Council’s debt contribution may be lower than the amount forecast in the LTP. This is because we have to build ‘whole units’ e.g. we may budget \$3.5 million but cannot afford the last ‘whole unit’ so the actual commitment may be in the range of \$3.2 million to \$3.5 million.
 - 4.8.4. We have included inflation adjustments on both rents and costs. This may not reflect actual cost changes over time.
- 4.9. Option 1 results in additional rental income of about \$300,000 per annum from 18 Units. The project stays in ‘debt’ through a 30 year term with no generation of cash surplus, allowing 20 years to accumulate funds for a mid-life refurbishment and a further 50 years for replacement.



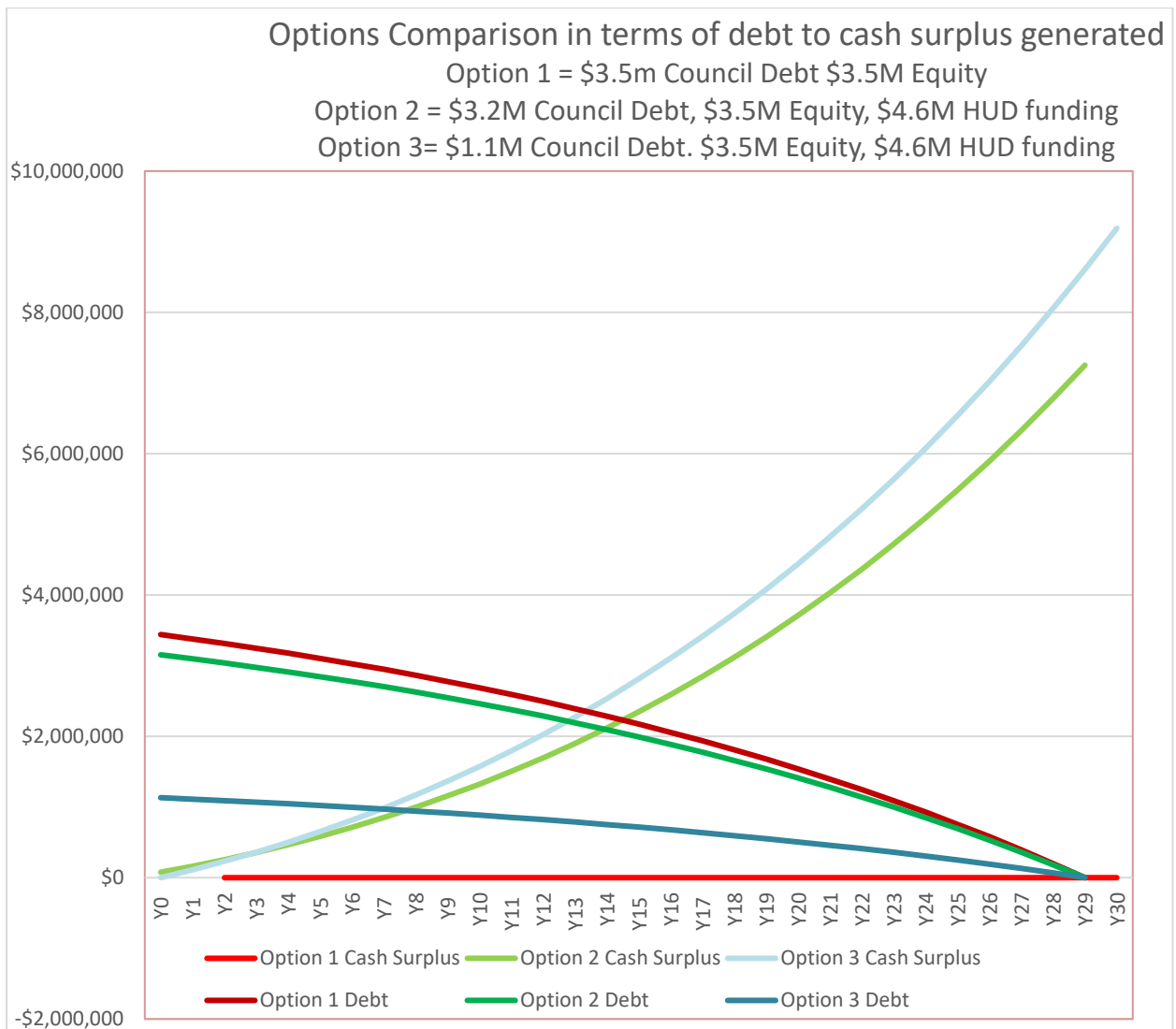
- 4.10. Option 2 results in additional rental income of about \$530,000 per annum from 32 units. The higher income (and net income after expenses) helps offset the Council debt faster, evidenced by the interest on the cash surplus. Note the actual debt is around \$3.2 million vs 3.5 million – as an additional unit (circa \$380,000 in this scenario) cannot be funded).



4.11. Option 3 results in additional rental income of about \$380,000 per annum. Initial debt is lower so cash surplus is achieved faster, however this is providing fewer houses than in Option 2.



4.12. The final graph shows the debt to cash surplus position for all the options. Options 1 & 3 have the higher starting initial debt, decreasing over a 30 year term. Options 2 and 3 both generate cash surpluses – higher for option 2 (preferred):



Further considerations

- 4.13. As the scale of the project increases further cost efficiencies are considered likely from savings through shared overhead costs, design, procurement and alternate site selection options now available.
- 4.14. Council's HUD RFP response required the nomination of a specific site. A Kaiapoi site in Courtney Drive was specified but the bid noted that Council had not undertaken consultation or finalised site selection, with other site options being available.
- 4.15. Since submitting the RFP response Council has identified some other potential site options and as a result further work has occurred to progress these. At this stage that matter remains commercially sensitive and would be the subject of further report to Council, subject in part to the scale of funds approved through the 2024 LTP process for the expansion of Councils housing service.
- 4.16. The HUD bid was based on 50 M² 1 bedroom Units suitable for a couple to occupy. The cost of these has been based on preliminary design concepts. Further work is required on typology within the confines of the HUD Grant approved however, contingencies have been allowed for design variations.
- 4.17. The Chief Executive and Management Team have reviewed this report and support the recommendations.

5. **COMMUNITY VIEWS**

5.1. **Mana whenua**

Te Ngāi Tūāhuriri hapū are not likely to have a specific / significant interest in the subject matter of this report.

However, should the recommendations of this report be approved liaison with them will be undertaken to enable consideration of any opportunities that may exist to collaborate with them.

5.2. **Groups and Organisations**

Other groups and organisations that have involvement in targeted housing such as other Council's, Rata Foundation, Ministry of Health, HUD, Kainga Ora and Community Housing Providers, as well as the members of the Joint Community Working Party are likely to have an interest in the subject matter of this report. Consultation has occurred in relation to Council's Housing Policy, which signalled an expansion of Council's current involvement in the provision of housing. The consultation response was overall very supportive of the Policy.

A common objective of the above mentioned organisations is to contribute in some form or another to the relief of housing stress in the community. As such the relationships are generally collaborative, not competitive. At this point in time liaison with these groups is not considered critical however, once a firm commitment is made by Council, to the expansion of its targeted housing service over the next 2 years, varying levels of liaison will be progressed.

5.3. **Wider Community**

As noted above, general consultation has occurred in relation to Council's Housing Policy, which signalled an expansion of Council's current involvement in the provision of housing. The consultation response was overall very supportive of the Policy.

The 2024 LTP public consultation resulted in 10 responses on the broad topic of affordable housing. On analysis all of these responses acknowledged the existence of housing needs and most supported Council's intention to increase targeted housing.

Many other members of the public may not be significantly affected by, or to have an interest in the subject matter of this report however, when a specific site or sites are nominated, it is possible that future adjoining property owners may raise specific concerns.

6. **OTHER IMPLICATIONS AND RISK MANAGEMENT**

6.1. **Financial Implications**

The decisions sought by this report have financial implications. The project is aimed at being self-funding and cost neutral to Rates and Council has mechanisms by which these risks can be mitigated, through proactive management.

However, the anticipated borrowing of \$3.5 Million will contribute to upward pressure on Council's self-imposed debt ceiling and Council will need to consider the impact of this alongside other activity areas that are also increasing Council debt. While Council debt would be increased so too would its asset base/value, especially given the Government contribution.

The nature of the asset is also more realisable than other Council assets in that it could readily be sold on the open market at close to or more than its cost, if required.

If Option 2 or 3 are approved, additional operational budgets are required to cover the cost of additional housing units being supplied from 2026 / 27. The following table is indicative of the increase in revenue and direct operating expenditure associated with option 2, from year 3 to year 10 in the Long Term Plan. Funding and depreciation costs are in addition on this.

HUD Site	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
Revenue	526,720	553,140	580,860	609,890	640,380	672,350	705,940	741,160
Expenditure	154,400	157,930	161,400	164,810	168,110	171,480	174,730	178,060

6.2. **Sustainability and Climate Change Impacts**

The recommendations in this report do not have a significant sustainability and/or climate change impact. However, due consideration will be given to how site orientation and building design can minimise Council's carbon footprint and reduce energy consumption / costs for Council and future residents.

6.3 **Risk Management**

There are a range of commercial procurement and managerial risks arising from the adoption / implementation the recommendations in this report. These are mostly financial and can be mitigated by various measures.

If Council's long term strategy changed it would still be in position to sell the property and recoup some or all of its investment at some point in the future.

6.3 **Health and Safety**

There are no health and safety risks arising from the adoption / implementation of the recommendations in this report.

7. **CONTEXT**

7.1. **Consistency with Policy**

This matter is not a matter of significance in terms of the Council's Significance and Engagement Policy but is consistent with its Housing Policy.

7.2. **Authorising Legislation**

S10 of the Local Government Act 2002 confers on Councils a broad mandate to promote community wellbeing.

7.3. **Consistency with Community Outcomes**

The Council's community outcomes are relevant to the actions arising from recommendations in this report. Specifically, the following outcomes are relevant:

- 1.1.1. Council commits to promoting health and wellbeing and minimizing the risk of social harm to its communities.
- 1.1.2. Housing is available to match the changing needs and aspirations of our community.
- 1.1.3. Our community has equitable access to the essential infrastructure and services required to support community wellbeing.

7.4. **Authorising Delegations**

Council is able to make investment decisions such as this within its general powers under Local Government Act 2002. More specifically it is delegated under S10 of the Act which confers on Councils a broad mandate to promote community wellbeing.

Housing Policy

1. Purpose

The purpose of this policy is to guide both Waimakariri District Council (WDC) and other parties on how it will contribute to the provision of adequate housing for all its residents.

This policy sets out broad parameters within which Council will operate as it exercises the various roles it will undertake in delivering on the community's housing aspirations.

The policy will also serve as a guide against which targeted housing related strategies and implementation plans will be developed.

2. Scope

The scope covers initiatives that enhance the quality, quantity, affordability and accessibility of housing across the district and across the full housing continuum depicted below. While Council cannot by itself meet every single community housing need, through the continuum, it is able to identify where housing barriers exist and what options, resources and or agencies are best placed to help resolve them.

The focus of Council's efforts will be on initiatives that help address housing needs of families and individuals on lower incomes and to those that otherwise face barriers to finding appropriate housing.

The Housing Policy will guide the Council's decisions and support collaborative action across the continuum of social, affordable and market housing to achieve the policy's purpose.



Figure 1 Housing Needs Continuum

3. Statement

3.1. Background

- 3.1.1. The Waimakariri District has historically had one of the highest levels of private home ownership of any local council area in New Zealand. But like elsewhere in recent years, there is increasing evidence of housing related stress that requires a shift in approach. Council acknowledges that housing supply and demand is a complex ever-changing system that is impacted by wider national and regional markets, as well as the influence of various Central Government and partner agency initiatives.
- 3.1.2. Many local Councils, including WDC, have traditionally provided a subset of social/assisted rental housing in the form of Elderly Persons Housing (EPH). This has been the focus of WDC's housing policy to date and the main 'housing specific' practice historically engaged in by the WDC, outside of the Council's regulatory role in building control and land use planning.
- 3.1.3. In 2020, Council commissioned independent research into future housing needs over the next 30 years. The research findings clearly identified that despite a relatively high home ownership rate, the number of households facing 'housing stress' had increased in recent years and was likely to continue to steadily increase over time. The research also highlighted unmet housing needs which were likely to create significant hardship if left unaddressed. These are unlikely to be fulfilled by the private property market without some level of targeted intervention by the Central Government and Council.
- 3.1.4. Findings from Council's commissioned research has shown a need to consider:
- a. reports about a lack of emergency and transitional housing in the district;
 - b. census data that implies a degree of overcrowding; and
 - c. the lack of social/public housing stock which is evidenced by a growing public housing waiting list, especially among small households and a significant forecast increase in the elderly population.
- 3.1.5. In response to this, Council established a working group to consider housing needs and suggest possible Council-led interventions more closely. This policy statement is the outcome of the working group's deliberations. It leverages on Council's experience in the provision of elderly persons housing.

3.2. Te Rūnanga o Ngāi Tūāhuriri

- 3.2.1. Council will continue to partner with Te Rūnanga o Ngāi Tūāhuriri in working to fulfil iwi and hapū housing aspirations. Focus will be on assuring related development rights for 'original grantee' descendants to be exercised across the Māori Reserves in the District, and Kaiapoi Māori Reserve 873 in particular.
- 3.2.2. Council will also work as a lead partner with the Greater Christchurch Partnership on its Kāinga Nohoanga Strategy on Māori land reserves and traditional Pā sites.

3.3. Other external partnerships

- 3.3.1. Housing needs across the district are diverse, and Council cannot meet these needs alone. We are partnering with others, including neighbouring councils, government agencies, Māori, infrastructure providers, private developers, and community housing providers. We will enable and complement, rather than compete with, the private market.
- 3.3.2. Council is a part of the Greater Christchurch Partnership (GCP), a voluntary coalition of local government, mana whenua and central government agencies working collaboratively to address strategic challenges like housing across the region. We are committed to using this forum to leverage resources and interventions that exceed what we are able to deliver alone.

- 3.3.3. Kāinga Ora is the lead public housing provider across New Zealand. It is supported in this work by Community Housing Providers who are also able to access the Government's Income-Related Rent Subsidy (IRRS) as 'providers of first resort'.
- 3.3.4. Council is in discussions with Kāinga Ora on how best we can support them in meeting their mandate to provide good quality, warm dry and healthy homes for our local communities. The exact shape and nature of this partnership will evolve in the coming years but will be underpinned by a desire for meaningful and enduring partnership that delivers the best outcomes for our communities.
- 3.3.5. Council is also committed to engaging with Community Housing Providers (CHP) with a view to helping expand their presence across the district and supporting them in providing complementary services to our communities.

4. Responsibilities - Council's Role in support of Housing Outcomes

- 4.1. The Council has the following key roles:



Figure 2 The various roles of Council in delivering on the housing policy.

4.2. Council as a Provider

- 4.2.1. Many councils are providers of assisted rentals, in WDC's case this is targeted on Elderly Persons Housing (EPH). This service is self-sustaining without recourse to rates funding. Council's ability to expand its role as a provider has historically been constrained by its decision to keep rents as low as possible, and it is not currently eligible for the IRRS funding from the Government.
- 4.2.2. Where WDC has access to existing or new sources of capital funding, including Government capital grants, it may consider expanding its portfolio, where financially sustainable without recourse to rates.
- 4.2.3. As part of its response, Council will actively consider operational and management approaches that enable the continued and future development of efficient, fit-for-purpose and quality housing stock. Emphasis will be on achieving improved economies of scale as part of any expansion of its existing EPH housing portfolio which may include utilising Council owned land towards meeting the above-mentioned housing needs.
- 4.2.4. There is scope for the Council to expand its service delivery role to a wider segment of the population beyond elderly persons. This may involve ongoing consideration of other partnering or management arrangements.

4.3. Council as a Regulator

- 4.3.1. Through implementing its district planning responsibilities under resource management legislation and its function as a building control authority, Council has the ability to enable

the provision of quality housing in a range of typologies and densities to meet the needs of its community.

- 4.3.2. Council will seek to ensure that housing typologies are consistent with overall projected demand and the changing characteristics towards smaller and/or older households. In so doing it will ensure the location of infrastructural services are as appropriate and economical as possible.
- 4.3.3. Council will, in developing and implementing the District Plan and through its building control mechanisms, actively seek to:
 - a. reduce impediments to the supply of land available for housing;
 - b. closely monitor housing demand and supply;
 - c. closely manage and monitor its performance in terms of timeliness of processing and issuing of consents;
 - d. where practical and appropriate make the processes involved in developing land and constructing housing as easy and cost efficient for others to deal with, as possible; and
 - e. balance the above by retaining minimum regulatory standards that support the construction of safe, good quality housing and living environments in new subdivisions and with housing intensification and redevelopments.

4.4. Council as an Enabler / Incentiviser

- 4.4.1. Council has over many years been a credible source of housing related information and advice. Its research and monitoring of housing trends and changes along with forecasts have contributed to improved awareness and understanding of local and regional challenges associated with housing supply.
- 4.4.2. Council will continue to provide housing related information and advice in an 'honest broker' role – for local groups, agencies and developers seeking to provide for housing needs and support 'housing stressed' parts of the community.
- 4.4.3. Council is prepared to consider contributing land it owns, either by itself or in partnership with housing providers, towards meeting the other above mentioned housing needs. Depending on circumstances this may be via long term land lease arrangements or in some cases via the sale of land.
- 4.4.4. Council will seek to stimulate the Community Housing Provider sector in the district and will be open to approaches for support by registered CHPs in expanding their presence in/into the district.

4.5. Council as an Advocate of Change

- 4.5.1. Council will continue to research and monitor housing trends and changes. With its Greater Christchurch Partner Councils, organisations and agencies, it will continue to review and analyse future long term housing needs and demand and promote policy and strategies that support and enhance the quality, quantity, affordability and accessibility of housing across the district and across the full housing continuum.
- 4.5.2. Council will encourage more public housing in appropriate locations in the district and work with Kāinga Ora around the siting of public housing within the district and engage with them to consider partnering opportunities as they arise in response to the growth in the Public Housing Register.
- 4.5.3. Council will encourage CHPs and other housing providers, such as Abbeyfield, to deliver their service interventions in appropriate locations across the district
- 4.5.4. Council will continue to be an advocate to Government on behalf of the community to support unmet housing needs and affordability are addressed and is open to partnering with community groups in this regard.

- 4.5.5. Council will be a strong advocate for the provision of wider wrap-around services to households accessing social and assisted housing support. Where appropriate, these services will be targeted to specific needs and complement the nature of existing support provided, with the aim of being locally based and readily available in the district.

5. Definitions

Accommodation supplement – a weekly payment which helps people with their rents, board or with the costs of owning a home.

Adequate housing – Housing that takes account of security of tenure, affordability, habitability, availability and location of services, accessibility, and cultural considerations.

Appropriate location – Locations that provide for physical safety, are away from threats to the health of occupants and allows access to services.

Assisted ownership – Household income-related pathways to home ownership including rent-to-buy, affordable equity, and shared equity programmes. Models can include below market price point mechanisms to ensure longer term 'Retained Affordable Housing'.

Assisted rental – Subsidized rental accommodation only. Rents usually partially funded by the Income Related Rent Subsidy or the Accommodation Supplement, or from a capital subsidy that allows the setting of rents at below market rates.

Community Housing Provider (CHP) – typically not-for-profit organizations who provide housing to those most in need. CHPs are registered with the Community Housing Regulatory Authority (which is part of the Ministry for Housing and Urban Development).

Emergency housing – Temporary accommodation for people who have an urgent need for accommodation because they have nowhere else to stay or are unable to remain in their usual place of residence.

Income-Related Rent Subsidy (IRRS) - Subsidy paid by Te Tūāpapa Kura Kāinga - Ministry of Housing and Urban Development (HUD) to public housing landlords, to cover the balance between what a public housing tenant pays in rent and the market rent for the property.

Private ownership – Housing that is privately owned without any form of direct public assistance.

Private rental – Households in private rental accommodation which is not directly subsidized (although some households may receive the Accommodation Supplement).

Public housing – Not-for-profit housing programmes that are supported and/or delivered by central government, or community housing providers, to help low income households and other disadvantaged groups to access appropriate, secure and affordable housing (on the Housing Continuum, includes Emergency Housing, Transitional Housing and Supported Rental). Tenants pay 25% of their Gross Income in rent.

6. Questions

Any questions regarding this policy should be directed to both the Property Manager and Strategy and Business Manager in the first instance.

7. Relevant documents and legislation

Council direction

- Long-Term Plan
- Property Asset Management Plan
- District Plan
- Community Outcomes on housing
- Development Contributions Policy

Strategic direction

- Waimakariri District Growth and Development Strategy
- Community Development Strategy

Legislative direction

- Local Government Act 2002
- National Policy Statement on Urban Development
- Resource Management Act 1991
- Building Act 2004

8. Effective date

1 August 2023

9. Review date

1 August 2029

10. Policy owned by

General Manager, Strategy, Engagement & Economic Development

11. Approval

Adopted by Waimakariri District Council on 1 August 2023.

Schedule One – Proposed list of key priority areas

Below is a list of six identified key priority areas that are critical to accomplishing the purpose of Council's housing policy.

For this policy to be given effect to and reliably monitored, detailed actions will need to be identified under each priority area and included in the Council's activity planning.

The extent to which the policy is implemented will depend on decisions made in the Council's Long-Term Plan and Annual Plan processes, as balanced against other Council projects and services.

- Priority area 1:** Maintain demand analysis and building knowledge information.
- Priority area 2:** Support and promote developments that are responsive to changing housing needs.
- Priority area 3:** Identify and pursue opportunities, including working and partnering with others, to deliver housing developments on Council owned land.
- Priority area 4:** Safeguard the retention of existing affordable housing and social housing stock.
- Priority area 5:** Advocate for new investments to secure and improve housing supply.
- Priority area 6:** Support and partner with iwi on the provision of papakāinga and housing for Māori

Schedule Two – Elderly Persons Housing Criteria

1. Eligibility Criteria

- (a) Single applicants must be over the age of 65 years. Where the applicants are a couple, one of the applicants must be over the age of 65 years and the other over 60 years.
- (b) The applicant(s) must have assets valued at less than \$10,000 (single applicant) or \$16,000 (couple). Assets exclude furniture, motor vehicle and personal effects.
- (c) The applicant(s) must be receiving a benefit (e.g. superannuation, etc) or a comparable level of income but not exceeding 20% of the Gross Superannuation income current at the time the tenancy commences.
- (d) Must not own or have owned property within the last two years.
- (e) The applicant(s) must be New Zealand citizens or have New Zealand permanent residency.
- (f) Priority allocation of applicant(s) to the units will take into consideration, but not be limited to, the following criteria:
 - a. Whether the applicant is adequately housed
 - b. The applicant's ability to be housed in the private rental market bearing in mind their eligibility for the Accommodation Supplement or availability of income related rental options with an approved Community Housing Provider
 - c. All applicants must either be able to care for themselves or require minimum supervision and support from community support providers. Prior to unit allocation and where appropriate, WDC shall require written confirmation, by way of a completed Independent Living Form, from a health professional to ensure tenants are able to live independently
 - d. All applicants must demonstrate a willingness to adapt to living harmoniously in a close community environment, either through providing appropriate referees that can be verified and contacted by Council or through the interview process or, during any tenancy, active behaviors that evidence the individual's intent in line with this criteria
 - e. All applications, at WDC's discretion, shall be subject to a criminal records and credit rating check.
- (g) Eligibility in relation to 1 (c) and 1(f) c & d may be reviewed every 2 years. Where an appreciable change or deterioration is considered to have occurred the tenant is expected to work with Council staff and other support agencies to explore more appropriate, alternate housing options.

2. Rental

- (a) The rental structure of the Elderly Persons Housing (EPH) will be set between a level that covers the long term operational and capital costs of owning and operating the service in perpetuity and the market rent.
- (b) This may be reviewed annually in line with Councils financial year. However, where a new tenancy commences during Council's financial year, Council may take into account the anticipated rent increase due in the following financial year and apply that anticipated rental rate to the tenancy agreement. However, this will be discounted to the current year's published rental rates from the commencement of the tenancy through to the end of that current financial year.

- (c) The rental structure is based on accommodation considered by Council as being equivalent across the district. The definition of equivalent accommodation is at Council's discretion alone. However, this is broadly based around smaller unrenovated units with no separate bedroom space being charged at the lowest rent by comparison with larger renovated units with a separate bedroom being charged at the highest rent. For example rent for equivalent accommodation is no higher in Rangiora than Oxford.
- (d) Council reserves the right to make exceptions to the rental structure based around particularly high amenity features present at a site, such as for Ranui Mews in Kaiapoi, or other considerations as it considers at its own discretion as being appropriate.
- (e) Where a single person is occupying a double unit then the rental shall be the single rate plus half the difference between the double and single rental costs.

3. Application

- (a) Application forms shall show criteria for eligibility, current rental and location of units and be available from the WDC website and all WDC service centres.
- (b) Information from applicants proven to be false, will immediately result in the termination of the application and eligibility.
- (c) It is the responsibility of the applicant to advise Council of any salient change in circumstances.
- (d) Where a unit is offered and subsequently declined by the applicant without justifiable reason, the applicant may at Council's discretion be removed from the list depending on their circumstances.

4. Allocation

- (a) Council will maintain a waiting list of eligible applicants. The waiting list shall be audited on an annual basis.
- (b) Housing for the units will be allocated by Council staff nominated by the Property Unit Manager.
- (c) Units are broadly allocated on a "needs basis" and not in date order of applications. Council will seek to take into account the circumstances of applicants but reserves the right to make allocation decisions at its own discretion.
- (d) A Queen unit will only be offered to a single person if there are no couples on the existing waiting list. Any single person in a Queen unit may be required to vacate the Queen unit when a couple is allocated it and after a single unit becomes available.
- (e) No pets other than fish, birds, cats (limited to one per resident) and service animals are to be kept at the units.
- (f) No boarders are permitted.
- (g) On-site parking for most sites is limited to one vehicle per unit.

5. Tenancy Agreement

- (a) A tenancy agreement will be signed. Couples will jointly sign the tenancy agreement.
- (b) At the commencement of the tenancy, WDC will require two weeks rental in advance.

- (c) At the commencement of the tenancy, WDC will require a bond of two weeks rental in advance.
- (d) Chattels provided by WDC will be listed in the tenancy agreement.

6. Cessation of tenancy

WDC requires written notification to cease the tenancy and the last day of tenancy is taken as being the day the keys are handed back to the WDC.

At this time the unit shall be inspected, including drug/methamphetamine testing, to ensure compliance with tenancy conditions.

7. Eviction of tenants

The WDC may end the tenancy if:

- (a) Rent is 21 days in arrears
- (b) The tenant has assaulted or threatened the landlord, contractor working on the WDC's behalf or another resident of the unit complex. In this situation, the common law definition of "assault" applies: *"the act of creating apprehension of an imminent harmful or offensive contact with a person. As assault is carried out by a threat of bodily harm coupled with an apparent, present ability to cause the harm."* Any allegation of such an assault or threat needs to be accompanied by a police report in relation to the incident and Council reserves the right to seek advice from the Police with regard to the seriousness of the alleged assault or threat.
- (c) The tenant, or a third party invited onto the premises by the tenant, has caused substantial damage to the premises. This needs to be supported by photographic evidence and/or witnesses' statements.
- (d) The tenant has seriously breached any conditions of their tenancy agreement conditions.
- (e) The tenant exhibits repetitive behaviors that negatively impacts on others or significantly increases the risk of harm or damage to others or the premises.

8. Utility charges

All tenants shall be responsible for their own use charges relating to electricity, internet and telephone, or other utilities when or, if, these are charged on a consumption basis.

9. Other

- (a) All flats are supplied with the option of WDC's kerbside collection service.
- (b) Council is required to provide housing that meets regulation standards. Where possible, the timing of these upgrades shall be on a mutually agreed basis.

10. Links to legislation, other policies and community outcomes

- (a) Local Government Act 2002 Part 2 s10 and s14
- (b) Residential Tenancies Act 1986
- (c) The Waimakariri District Council Disability Strategy 2011
- (d) Long Term Plan i.e. community outcomes
- (e) The Residential Tenancies (Healthy Homes Standards) Regulations 2019



Request for Proposal (RFP) Response Form

In response to the Request for Proposals

By: Ministry of Housing and Urban Development

For: Affordable Housing Fund – Affordable Rentals Pathway Round Two

Date of this Proposal: 8 August 2023



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SECTION 1: About the Provider

1.1 Our profile

Item	Detail
Full legal name:	Waimakariri District Council Defined as a Territorial Authority in Schedule 2 of the Local Government Act 2002

1.2 Our Point of Contact

Item	Detail	Please copy
Contact person:	Rob Hawthorne	Philip Simpson
Position:	Property Manager	Director, Spire Consulting
Phone number:	0800 965 468 (0800 WMK GOV)	0274830877
Mobile number:	0220670936	0274830877
Email address:	rob.hawthorne@wmk.govt.nz	philip.simpson@spireconsulting.co.nz

SECTION 2: Evaluation Criteria and Price

Part A – Non-Price Evaluation Criteria

2.1 Detailed response to Requirements

1. Alignment with housing need	Weighting 40%
Degree of unaffordability/deprivation	Sub-Weighting 20%
<p>1.1. Please describe the project locality and provide evidence of:</p> <ul style="list-style-type: none"> a) the relative degree of unaffordability and deprivation in the project location, and b) the level of unmet need in the project location. <p>Your answer to the above question must be supported by a preliminary feasibility report which includes a housing needs analysis.</p>	

Overview

We are proposing 20 houses for the elderly in Kaiapoi. Within the fast growing, Waimakariri District, this area is well appointed with local amenities and services as well as being within reasonable proximity to Christchurch. Throughout our District the rental market is limited and that means rents are also increasing rapidly. Waimakariri is sometimes perceived as a relatively affluent area, but on analysis there is still a significant element of deprivation.

Elderly on fixed incomes with few assets are not well provided for or supported in the wider Canterbury area. There is an increasing number of elderly renters, and more are finding it increasingly unaffordable. We have an urgent and pressing need to house more elderly, and to expand our current portfolio of 112 houses. This has informed our Housing Policy.

The following diagram summarises the areas where Council will support the provision of more housing in our district including social housing with a focus on the elderly:



Extract from the Waimakariri District Council Housing Policy

Council is actively looking to address rental affordability and invest in more housing in the District. To this end we have multiple work streams and are actively refining our information sources and data. Ongoing research and data already support the need for affordable housing in the district. The current economic situation points to the fact this will be ongoing situation with increasing needs.

Our key data references include:

- a. The Joint Community Working Party Report (**JCWP Report**) on Housing¹. This has been collated in conjunction with other social housing and social services organisations and includes analysis of the Ministry of Social Development (MSD) housing register. This represents our most up-to-date housing needs analysis and feasibility.
- b. Greater Christchurch Spatial Plan Dwelling Assessment 2022. This has been collated with our neighbouring territorial authorities to inform wide ranging demographic information to support integrated policy and planning.
- c. Housing Demand and Need in Waimakariri District. This document was prepared in 2020 by Community Housing Solutions and provided the specific impetus for further analysis into the needs of the elderly.
- d. Housing Needs Assessment Campground Study 2021. This survey contributes to our understanding of the level of unmet need for those in insecure housing.

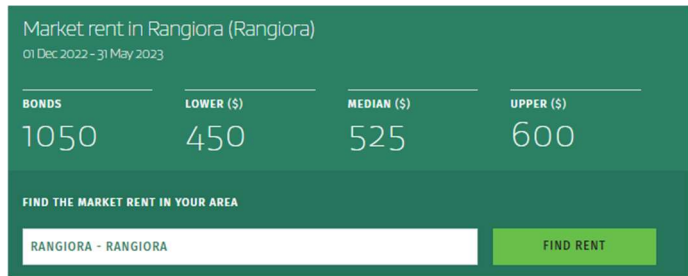
The content of these papers forms the backbone of Council's rationale and business case for investing in additional housing for the elderly.

In the following section we summarise the key issues.

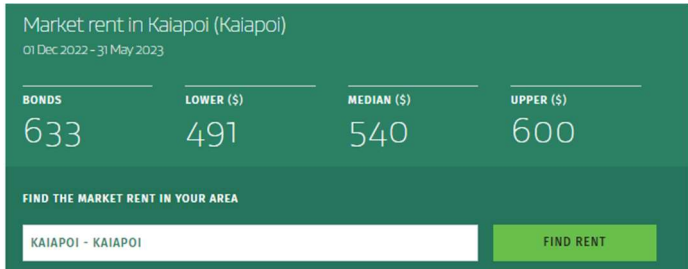
¹ The JCWP Report: "North Canterbury Emergency and Transitional Housing and Homelessness". Prepared by the Joint Community Working Party with representatives from Waimakariri District Council, Social Services Waimakariri and social housing providers based in the area. Prepared in June 2023 and presented to Council's Property Portfolio Working Group in August 2023.

Relative unaffordability and deprivation in the Waimakariri area

Waimakariri is experiencing significant population growth. This is driving rents in an area where there are currently high levels of home ownership and very low provision of one – two bedroom houses especially as rentals.

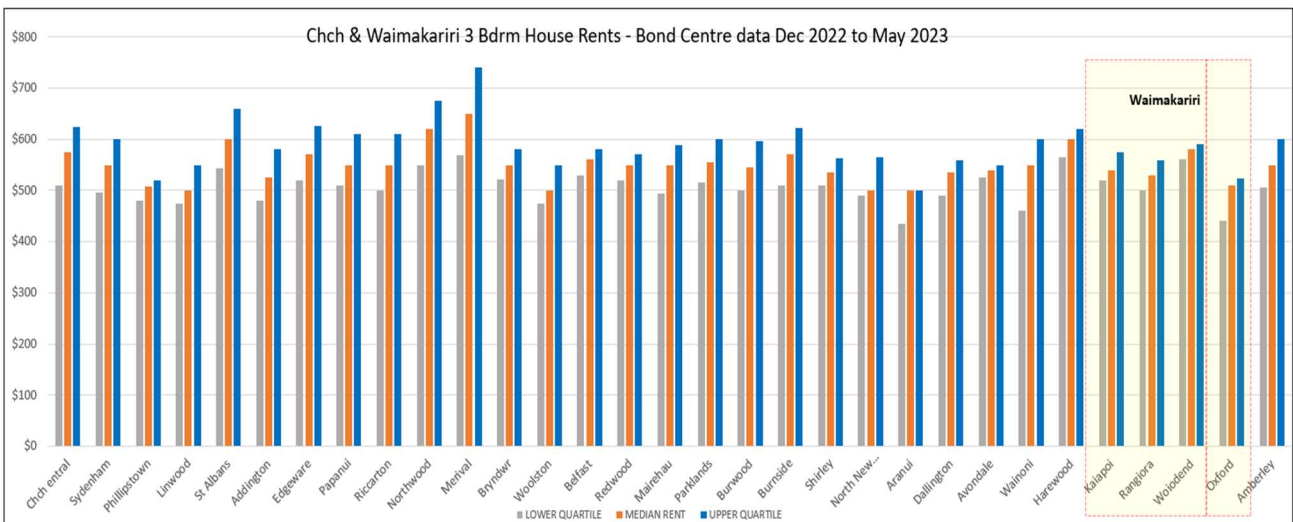


Median property rents from the Tenancy Services data are \$525/week in Rangiora and \$540/week in Kaiapoi.

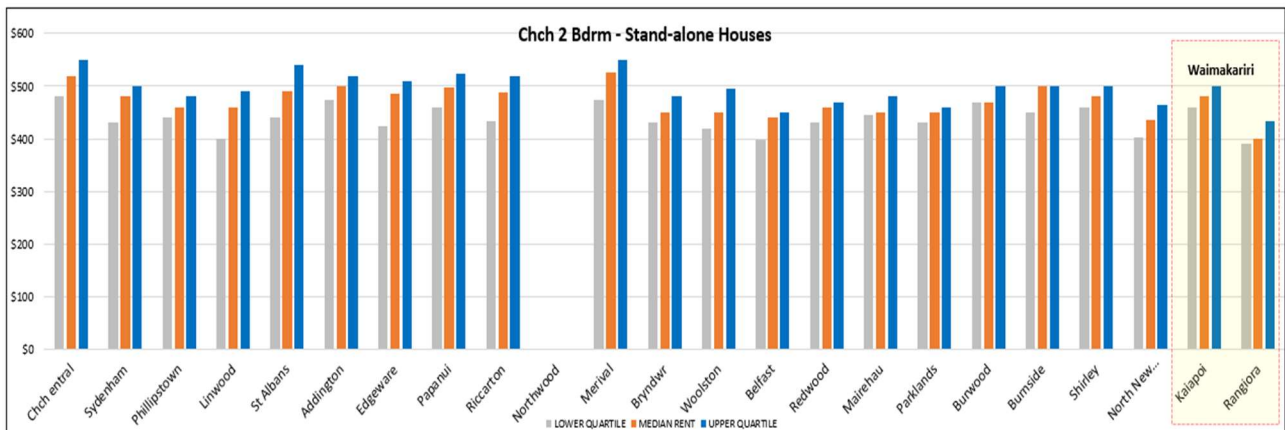


Tenancy Services Market Rents

Market rents in Waimakariri over recent years have risen to be on par with many Christchurch suburbs due to the relatively short supply of rental accommodation in the district and improved accessibility to and from Christchurch thanks to road and traffic improvements.



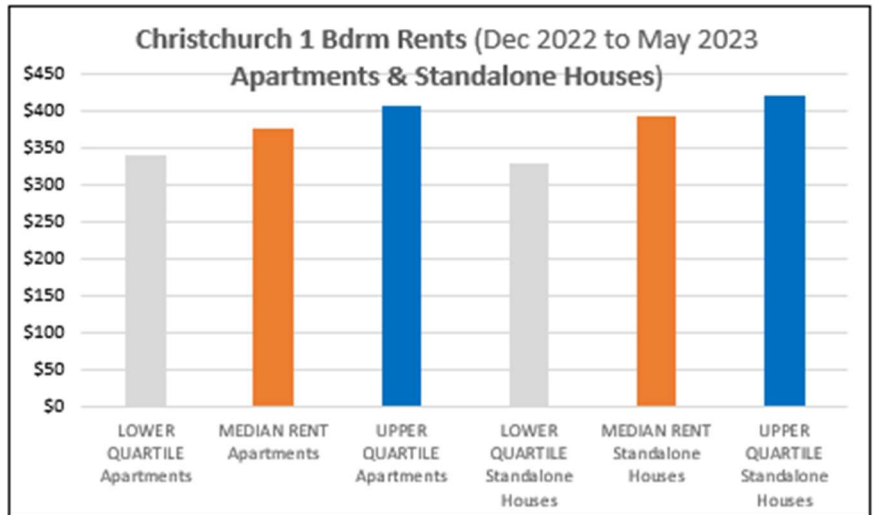
The supply of 2-bedroom rental accommodation in the district is limited with only three 2-bedroom properties available in July on TradeMe and none on realestate.co.nz. Bond Centre data in the graph below shows rentals ranging from \$400 to \$500 per week in Waimakariri, similar to many Christchurch suburbs.



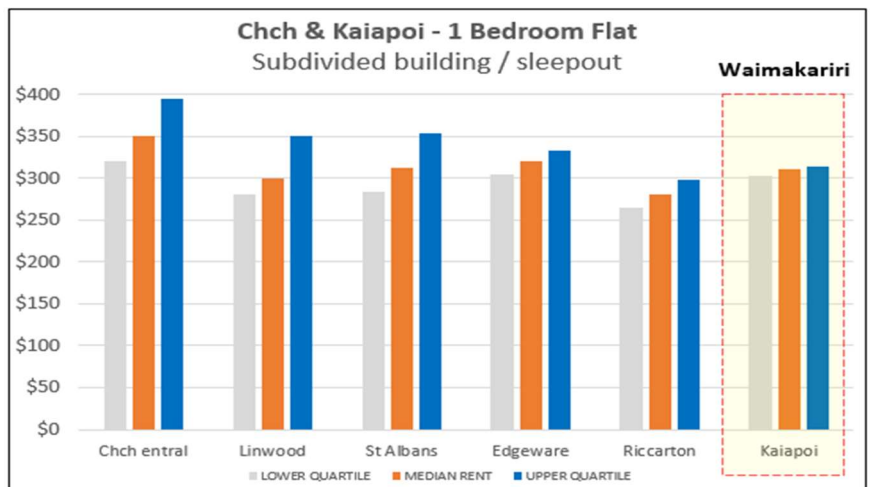
The JCWP Report on Housing notes there are only 366 one-bedroom properties in Waimakariri – about 10% of a very limited rental stock. A snap-shot search in late July 2023 showed there were no one bedroom units available for rent in the entire Waimakariri area through TradeMe or realestate.co.nz).

The were no recorded rentals for one-bedroom Apartments or Standalone Houses on the Bond Centre site for the period from Dec 2022 to May 2023. These two classifications are the closest by definition to Council’s existing portfolio and the proposed development in Courtenay Drive. The following graphic show lower quartile, median and upper quartile rents for these classifications in Christchurch. Several suburbs have low rents but on balance the average across these two classifications lie between \$330 and \$422 per week.

Chch One Bdrm standalong Houses Chch Apartments / Units	LOWER QUARTILE	MEDIAN RENT	UPPER QUARTILE	LOWER QUARTILE	MEDIAN RENT	UPPER QUARTILE
	Apartments	Apartments	Apartments	Standalone	Standalone	Standalone
Chch Central	\$375	\$423	\$450	\$400	\$435	\$450
Sydenham	\$358	\$398	\$420	\$361	\$425	\$430
Phillipstown	\$380	\$380	\$400	\$315	\$350	\$360
Linwood	\$355	\$370	\$388	\$350	\$420	\$430
St Albans	\$360	\$370	\$405	\$236	\$360	\$435
Addington	\$210	\$325	\$390	\$295	\$380	\$450
Edgware				\$370	\$380	\$404
Papanui				\$393	\$420	\$435
Northwood				\$250	\$385	\$400
Christchurch 1 Bdrm Rents	\$340	\$378	\$409	\$330	\$395	\$422



A modest number of one- bedroom flats were recorded in Kaiapoi between December 2022 and May 2023. These are broadly on par with flats in Christchurch. This classification includes houses divided into multiple flats and sleepouts. Generally, these are inferior to stand-alone one-bedroom houses and apartments.



Based on this evidence and valuation advice, one-bedroom rentals in Waimakariri are likely to span from \$250 per week for poor quality accommodation, through to \$450 for new high-quality accommodation. Rents more commonly fall between \$300 and \$400 per week.

This limited supply and high rental prices make it especially difficult for our target cohort. The elderly are likely to have additional requirements such as accessibility, access to services, security of tenure and as they are more likely to be housebound, a warm dry, quiet home is of higher importance. Private sector landlords may be less inclined to rent to the elderly, particularly if they are concerned about possible accessibility issues and their ability to be self-supporting.

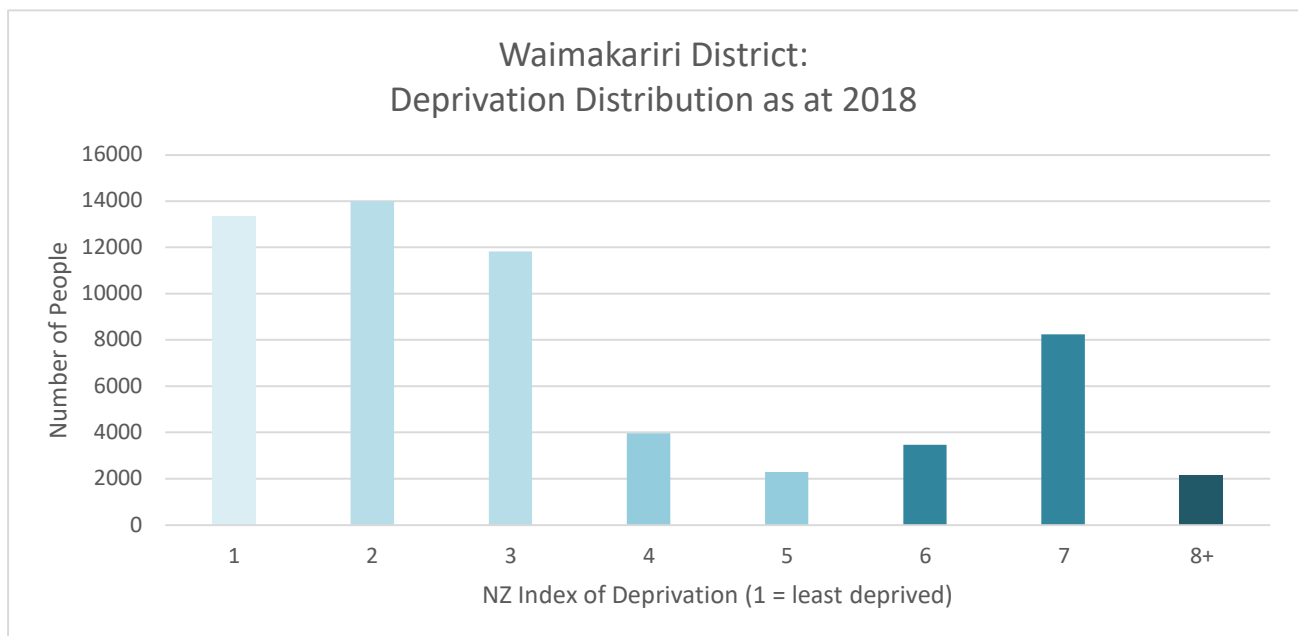
Council's eligibility criteria for housing include those over 65 years of age, whose income is primarily superannuation, with assets less than \$10,000 for a single people and \$16,000 for couples (see the ROI response for the full criteria). The following Table shows average incomes in the district verses the incomes of superannuants.

Median household disposable incomes compared to weekly tenant incomes		
Household	Median Household Disposable Incomes in the District (as provided by HUD)	Target cohort weekly income (superannuation)
1 Adult	\$922	\$496
2 Adults	\$1,382	\$764

The elderly are not the only people wanting to rent one bedroom accommodation but given that others in the district may be on considerably higher incomes it is likely that superannuants face stiff competition for the limited number of properties when they do become available to rent. As a result, there appear to be limited options for the elderly, with limited means, to obtain housing.

The 'Priority 3' ranking for Canterbury in terms of HUD rankings, recognises the Accommodation Rental Stress component with a score of 71%² for the region. However, the specific needs of the elderly, the lack of one-bedroom units in our District and a challenging rental market, are also factors to take into consideration.

While typically Waimakariri is not thought of as a high deprivation area, there is a bimodal distribution to deprivation – with many represented at the 'more deprived' end of the deprivation index³.



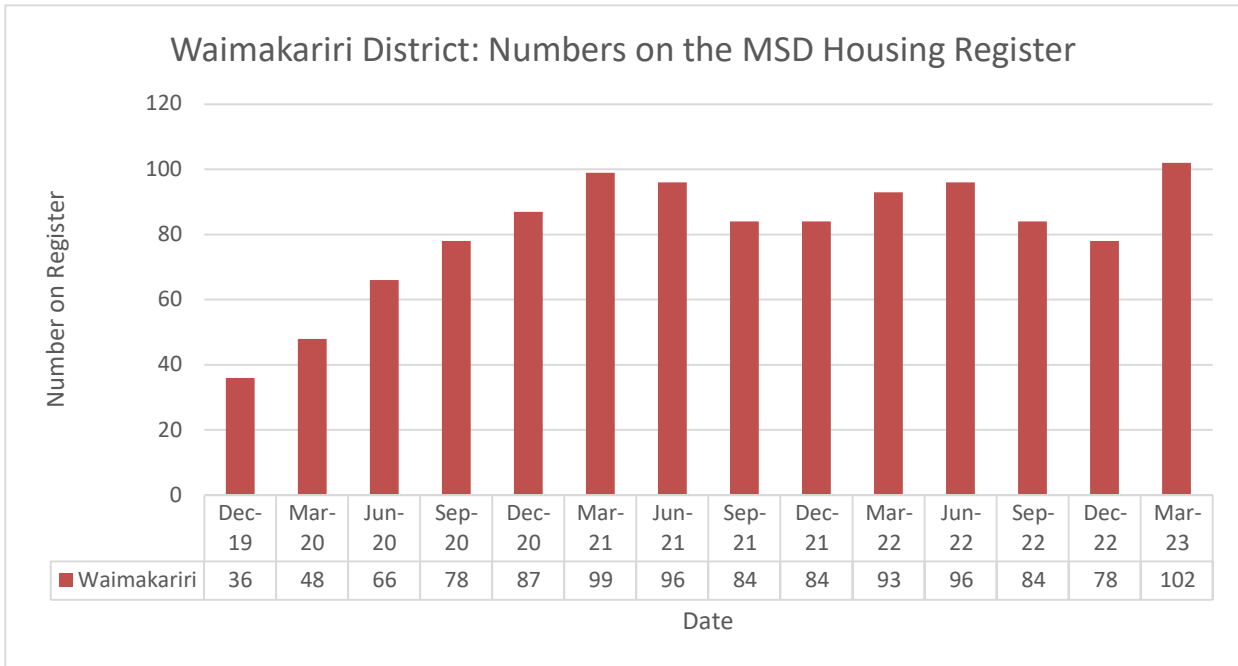
² ARS as defined as the percentage of accommodation supplement clients paying more than 40% of their income on rent. Figures from MSD

³ <https://www.ehinz.ac.nz/indicators/population-vulnerability/socioeconomic-deprivation-profile/>

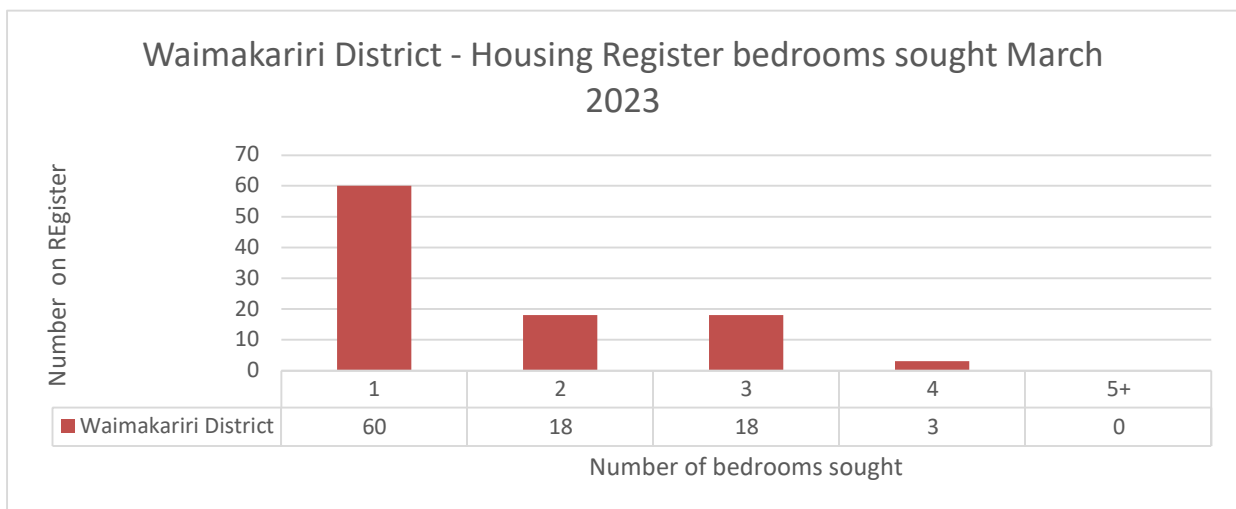
The unmet need

We know there is unmet need throughout the Waimakariri District.

- The current MSD Housing Register had 102 people on the list as at March 2023:



- For those on the Housing Register the demand is mostly (at 60%) for **one bedroom** housing. This is high demand for a property type that is significantly under-represented in our district.



- We have a waiting list of 60 applicant for our current housing service that is 60-70% of our current capacity. With an average tenancy of 7 years and 4 months, and 98% occupancy rate we will never cater for the current waiting list.
- There is also strong evidence that the MSD Housing Register under-represents the demand in the district:
 - The JCWP Report notes that some people who may wish to be in Waimakariri may avoid nominating this district to MSD as they are less likely to obtain social housing than if they nominate Northern Christchurch even if they are a high priority for housing.
 - We know from surveying our applicants that some on our waiting list do not want to be on the MSD Housing Register as they do not want to be placed in a Kāinga Ora property that may not be appropriate for their age and stage, and where (rightly or wrongly) they may have concerns for their safety.

- Feedback from with other social services providers and our own information sources indicates a 'hidden' housing problem in the district. Known long wait lists on the MSD register and our own housing waitlist are proving barriers to people even applying.
- There is also considerable latent demand from the greater Christchurch area among people who would prefer to live in a quieter and more accessible urban environment such as Kaiapoi or Rangiora – and particularly so for the elderly.
- There are clearly elderly people in insecure, inappropriate housing, couch-surfing or homeless. The Campground Study identified groups of people who would meet our and other housing providers eligibility criteria, but they are either unaware of the opportunity or not currently motivated to apply. There are a number of long term residents in campgrounds. These skew towards older age groups. From 2013 to 2018 the median age has increased by about 5 years, with the median age now over 60 in several of the District's campgrounds. While they typically enjoy campground life while healthy, they become more vulnerable as they age. There is an increasing demand for food parcels and additional social support from the campground residents indicating increasing deprivation.
- There are limited other affordable housing providers in the District. Kāinga Ora has 56 one-bedroom properties in the District but does not specifically target the elderly. There are one or two Community Housing Providers who have or are looking to support housing in this district, but they have a limited footprint so far and have a complementary focus to Council.

Council is supportive of 'ageing in place' and 'age friendly communities'⁴. The JCWP Report notes "*When people move to Christchurch it can mean severing ties to their community networks*". This is particularly relevant to our target cohort to maintain social linkages in the area.

⁴ See <https://officeforseniors.govt.nz/our-work/age-friendly-communities/>

Feasibility

HUD can have confidence in our assessment of the feasibility of providing Housing for the Elderly. We have a proven track record of the long-term sustainable provision of housing. Over recent years we have been working on the current demand issues and note:

- A clear and present need to provide more affordable housing for elderly in Waimakariri. We also have long term demographic profiling that indicate significant future demand for this housing. The proposed development will be a significant contribution to the much larger demand that Council will be working on and with others to address.
- We have costed the proposed development and are confident we can achieve a high quality built environment, safe and secure tenancies for the elderly and with sustainable and affordable rentals.
- The Council's policy frameworks and financial management is in place to support the expansion of our existing elderly person's housing.
- Council has adopted a new Housing Policy which has confirmed the roles Council will undertake to support housing affordability in the District.
- In preparing our Long Term Plan 2024-2034 we will include the proposed expansion of our housing portfolio (and potentially other initiatives that will increase the supply of affordable housing). Our Infrastructure Strategy and supporting Asset Management Plan for Property (and Housing) includes the long term sustainable provision of Housing for the Elderly.
- We already have a waitlist of about 60 people and considerable latent demand. We could easily tenant the new properties with tenants that meet our stringent eligibility criteria (see our Housing Policy provided as an attachment).
- Council can plan and deliver a development of this scale. We have extensive ability to carry out our internal due diligence and have an established Project Development Unit to support the project governance and delivery.
- We currently provide tenancy management and have success in providing 112 elderly person housing units with a satisfaction rate of over 94% (see the ROI for more details).

As one of our tenants noted:

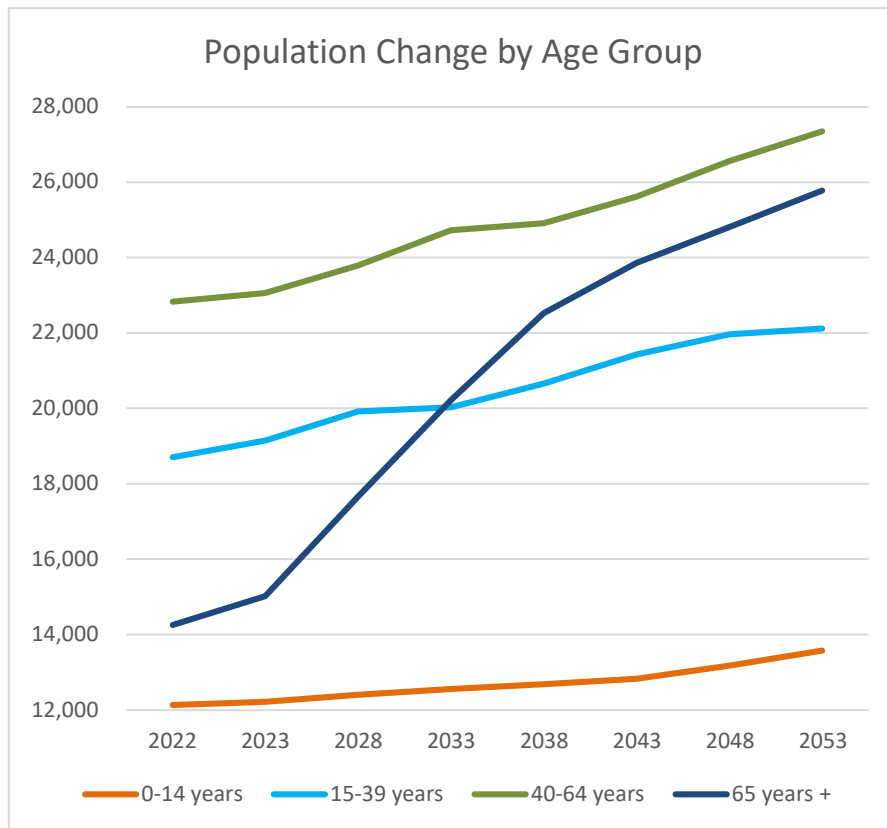
“I am very happy where I am. I have great neighbours and we are very well looked after⁵.”

⁵ “Housing for the Elderly, Tenant Satisfaction Survey Report”, January 2022.

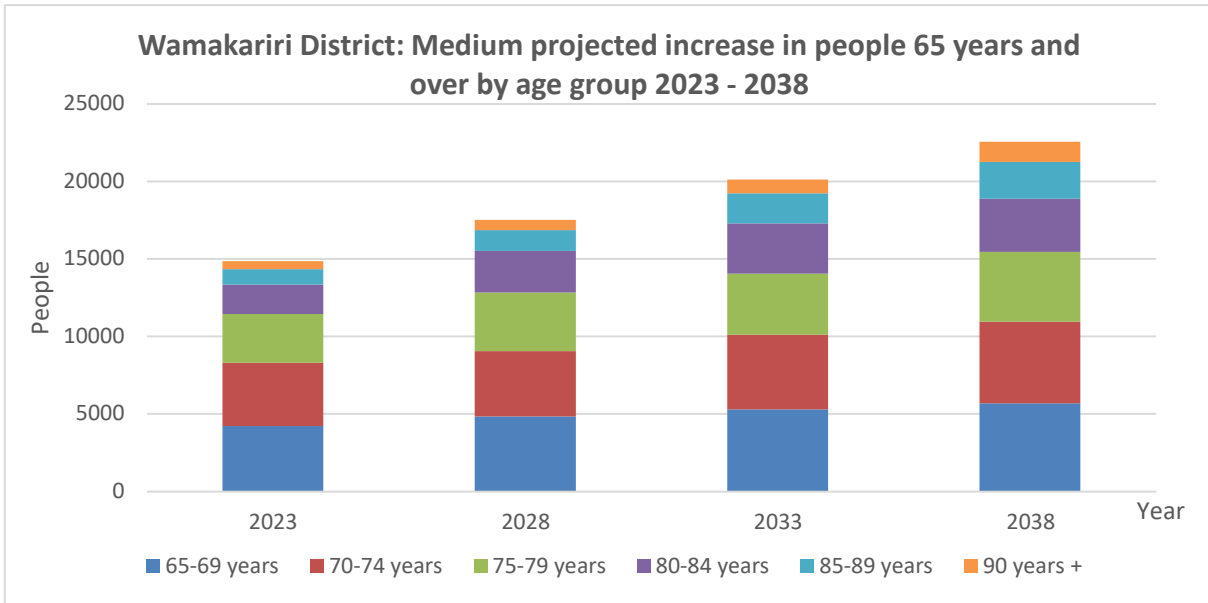
Target Cohort	Sub-Weighting 10%
1.2. Please provide a full description of your target market / cohort for your proposed housing development and outline your rationale for choosing this target market/cohort.	

There is a significant gap of affordable housing for the elderly with limited means in the Waimakariri District. The growing demand from this sector has not been matched by provision of enough houses or appropriate housing for them. The elderly, especially those on low, fixed incomes, are vulnerable and their housing needs are not well recognised or catered for by the HUD Priority rankings, the market, or other social housing providers.

Waimakariri has for several decades experienced high population growth and this is continuing now at pace. It is a rapidly moving situation, and we need more housing now and within the next 2-5 years to meet the current backlog of demand and address the near future demographic pressures. The over 65's are forecast to increase significantly:



Demographic change in Waimakariri Source Profile Data from Council – medium growth forecast



Source: Statistics New Zealand projections

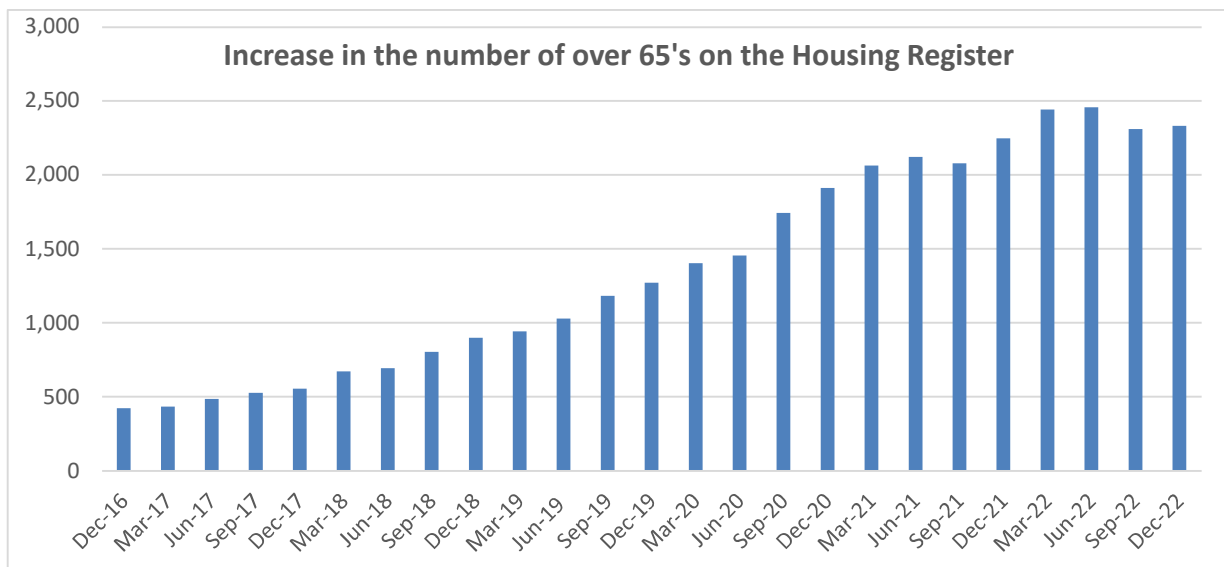
The Retirement Commissioner⁶ has investigated housing as a specific issue, and notes the unaffordability experienced by this sector (over 30% of income on rent):

Of those people paying rent, two-thirds of those aged 65-74 are spending 40% or more of NZ Super on housing, as well as over a third of those aged over 75. However, significant numbers are paying more than 80% of NZ Super, 40% of those aged 65-74 and 16% of those aged over 75.

And this demand for affordable housing is not going away:

"Based on current trends, there is going to be a 100% increase in people renting aged 65 and over. This is a staggering projection that will change New Zealand's housing landscape".

The MSD National Housing Register has had a nearly a five-fold increase in the number of over 65's in the last seven years (see graph below). This is significantly higher than the 380% increase in the overall housing register totals over this time.



Source: Retirement Commission

⁶ https://assets.retirement.govt.nz/public/Uploads/Retirement-Income-Policy-Review/2022-RRIP/RRIP_2022.pdf

Waimakariri District Council recognises this need and is willing and able to expand its housing for the elderly portfolio.

Our rationale for this is based on our historical success with this portfolio combined with a commitment from our Council reflected in the updated Housing Policy that was adopted on 3 August 2023. This Housing Policy identifies roles for Council as a Provider, Regulator, Enabler, and Advocate of Change.

Extract from our Housing Policy:

4.2 Council as a Provider

4.2.1 Kāinga Ora is the lead public housing provider across New Zealand. They are supported in this work by Community Housing Providers who are also able to access the Government's Income-Related Rent Subsidy (IRRS) as 'providers of first resort'.

4.2.2 Many councils are providers of assisted rentals, in WDC's case this is targeted on Elderly Persons Housing (EPH). This service is self-sustaining without recourse to rates funding. Council's ability to expand its role as a provider has historically been constrained by its decision to keep rents as low as possible, and it is not currently eligible for the IRRS funding from the Government.

4.2.3 Where WDC has access to existing or new sources of capital funding, including Government capital grants, it may consider expanding its portfolio, where financially sustainable without recourse to rates.

4.2.4 Findings from Council's commissioned research has shown a need to respond to:

- a) reports about a lack of emergency and transitional housing in the district,
- b) census data that implies a degree of overcrowding, and
- c) the lack of social / public housing stock which is evidenced by a growing public housing waiting list, especially among small households and a significant forecast increase in the elderly population.

4.2.5 As part of its response, WDC will actively consider operational and management approaches that enable the continued and future development of efficient, fit-for-purpose and quality housing stock. Emphasis will be on achieving improved economies of scale as part of any expansion of its existing EPH housing portfolio which may include utilising Council owned land towards meeting the above-mentioned housing needs.

4.2.6 There is scope for the Council to expand its service delivery role to a wider segment of the population beyond elderly persons. This will involve consideration of other partnering or management arrangements.

Priority Area 3

Identify and pursue opportunities, including working and partnering with others, to deliver housing developments on Council owned land.

Council further recognises through its Age Friendly Waimakariri Plan⁷ the importance of providing an age-friendly community:

“An age-friendly community is a place where you can stay connected, healthy, active and respected, whatever your age⁸”.

Unlike many other cohorts the elderly are also limited in their future social mobility and will be unable to increase their income and assets. Our Tenancy Manager, Jean Gouedard, hears many ‘hard luck’ stories of those approaching the Council for housing. A common applicant comment is:

“I never thought I would be here [in social housing] at this stage in my life”.

Many other providers in the area see Council as the lead for the provision of elderly-specific housing. We are actively working, alongside Kāinga Ora, CHP’s, Social Service Providers and the likes of Abbeyfields to increase the provision of housing opportunities across the District.



Extract from the Waimakariri District Council Housing Policy

Finally, with over 60 years in the provision of housing for the elderly, we have the experience, track record, systems and people to support the expansion of targeted housing in support for this cohort.

⁷ [Age friendly Waimakariri](#), Waimakariri- He Hoa Ahakoa Ōu Tau, 2019

⁸ Definition, taken from the Office for Seniors, Ministry of Social Development

1.3. Please explain how the housing development is suitable for your target cohort.

We have experience in providing quality multi-unit developments for the elderly. This is a balance of providing privacy for the tenants along with the sense of security and community that can come with being housed with other elderly persons. Some of our tenants have come from other social housing providers with mixed tenancies, where the tenants are adversely affected by neighbours and express concerns about noise, security, safety and accessibility.

The types of housing units proposed are ideal for our target cohort including:

- A balance of privacy while providing a sense of community and security to our elderly tenants.
- Their small size means they are suitable for singles or couples with no dependents at their stage of life. This small size also means they are easy to heat (including throughout the whole unit rather than just one room as per the Healthy Homes standard) and to keep clean.
- They include accessible wet area bathrooms, accessible entrances and internal doorways etc. to cater for decreasing mobility over time and the need for mobility aids.
- They have Homestar Level 6 attributes, and their small size mean low energy bills and comfortable living. Tenants are often at home for long periods during the day, and are at an age of increasing health risks, so need to be able to keep their properties at a comfortable temperature.
- Individual siting with north facing properties to optimise sun.
- Appropriate landscaping and shared common areas and infrastructure for tenants.

We target around 50-55m² for these units for single or double occupancy. On the sites we have allowed for around 150m² to 200m² of 'private area' siting for each unit including the building footprint. This ratio of site to footprint is in line with similar building scheme developments.

We have a number of development options (see inset).

Council's Land Development Options for Housing

Council has a strategic advantage in holding over 900 parcels of land in the District. Our Housing Policy enables us to use land holdings to expand affordable housing. We have identified the following priority sites for exploration (noting there are others):

- 28 Courtenay Drive Kaiapoi
- 77 Raven Quay Kaiapoi
- 151 Northbrook Road, Rangiora
- 89 Oxford Road, Rangiora
- 129 Johns Road, Rangiora

The Kaiapoi sites have been targeted by Council for development and regeneration. These were previously residential areas that were affected by the Christchurch Earthquakes (2010-2011) that have been cleared and significant planning undertaken to enable their future sustainable development. 28 Courtenay Drive is included in a designated Special Regeneration Area and appropriate development conditions (floor levels, foundations etc.) have been extensively researched for these sites.

Our preferred site for the HUD AHF support is 28 Courtenay Drive and our planning is currently based on this. This has not yet been consulted on with our community. As a public entity and for a development of this scale there will be public interest. We will develop an appropriate engagement strategy through our planning processes. As such we regard the location of the specific site as **commercial in confidence** with HUD at this stage.

We have identified Kaiapoi as the preferred location for our development. Kaiapoi is undergoing significant growth and currently at least 45% of our wait list has it as a first preference, with 70% including it as a first or second preference. That equates to over 50 people on our current wait list expressing a desire to be housed in Kaiapoi. Kaiapoi provides a wider range of amenities for our target cohort and Christchurch services are still accessible.

We are proposing to develop 28 Courtenay Drive, Kaiapoi as a greenfields site that is ideally located for this cohort:

- Quiet location on the edge of town with pre-existing trees and with additional landscaping will provide a tranquil setting. There are buffer areas on either side of Courtenay Drive and Charters Street (see section 2.2 for a description of wider site aesthetics).
- Favourably located with pharmacy, supermarket, library, and other shops within 600 metres of the site – relatively easily accessible including for those with mobility scooters and the like.
- Separate units provide a degree of privacy and minimises noise disruption from others – and yet the site also provides linkages and a sense of community.

Degree of affordability	Sub-Weighting 10%
<p>1.4. What rent do you intend to charge, and why is this affordable for the target cohort? This should be considerate the following factors:</p> <ul style="list-style-type: none"> • The household income • The number of dependants • Household costs • The market rent for a similar house in a similar area. We would expect the rent to be less than 80% of median market rent for the type of property at the start of the project. 	

We intend to charge rent of \$300/week. This is 80% of the current market valuation of \$375/week as at July 2023 for the proposed development at 28 Courtenay Drive, Kaiapoi, based on the attached QV Report⁹. We note this has been provided within the RFP document as one indicator of an 'affordable' rental.

With this rental amount we have also considered that:

- Tenants will be eligible for the accommodation supplement. This is based on the rentals charged and with our normal tenant selection criteria based around those over 65, with limited financial assets and on a fixed income (superannuation) all our tenants will be eligible for the accommodation supplement.
- The cohort is unlikely to have any dependants as this would not meet our selection criteria and our properties are not suitable for multi-tenant occupancies. If there was some short-term allowance for a dependant to be accommodated with our tenant, that would be on a temporary basis, considered on a case-by-case basis and with consideration of any benefits or additional income source that may be associated with the dependent.
- We have also considered a 'household budget' approach to sense-check the affordability of the rents.

For the household budget sense-check we have considered:

- a) Scenarios for a single person and a couple.
- b) Food budgets as available through the New Zealand Estimated Food Costs Survey 2023¹⁰ for a moderate food budget scenario ('basic' and 'liberal' scenarios are also available).
- c) Energy costs as estimated by our energy advisor¹¹. Note with respect to energy:
 - Our tenants will be eligible for the Winter Energy Payment.
 - We think our tenants will have lower energy costs with the consideration going into the insulation, build quality, small layout and optimal siting for the sun.
- d) An allowance of personal care and medical costs extracted from the Food Cost Survey and the Retirement Expenditure Guidelines¹².

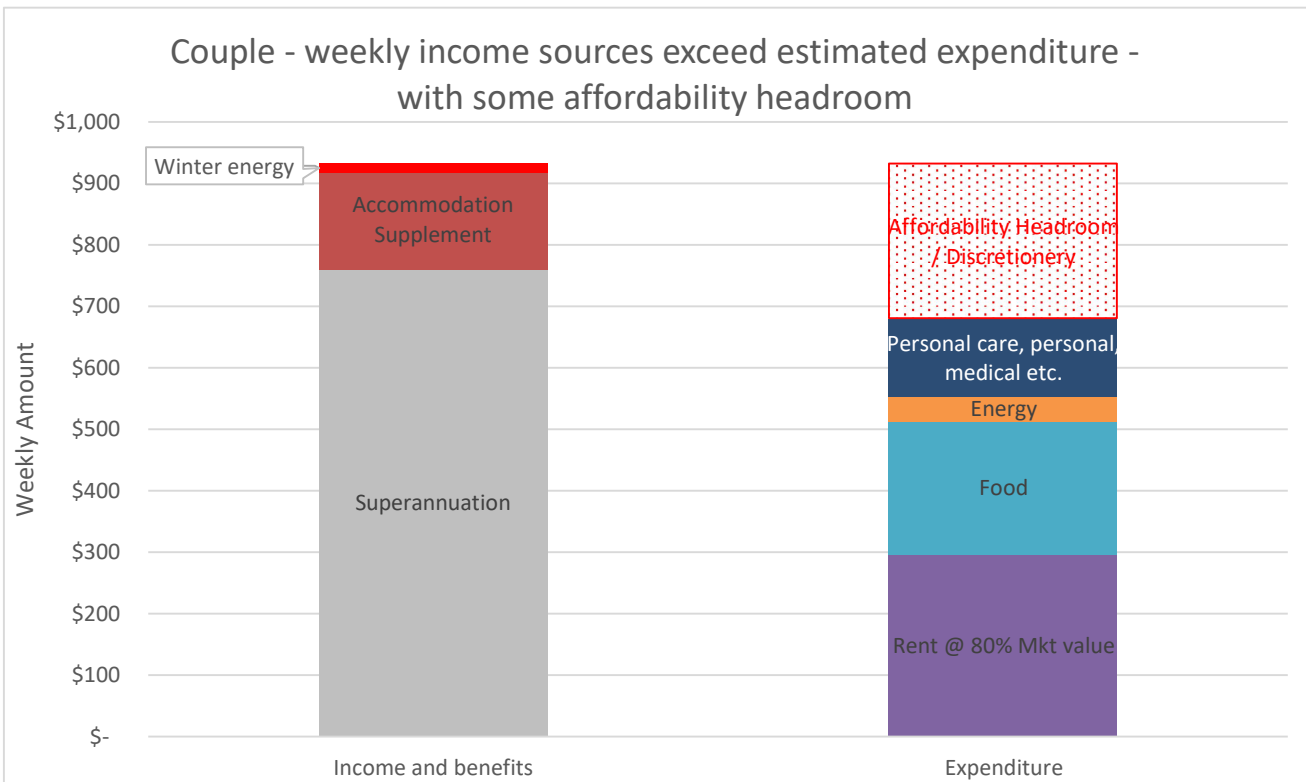
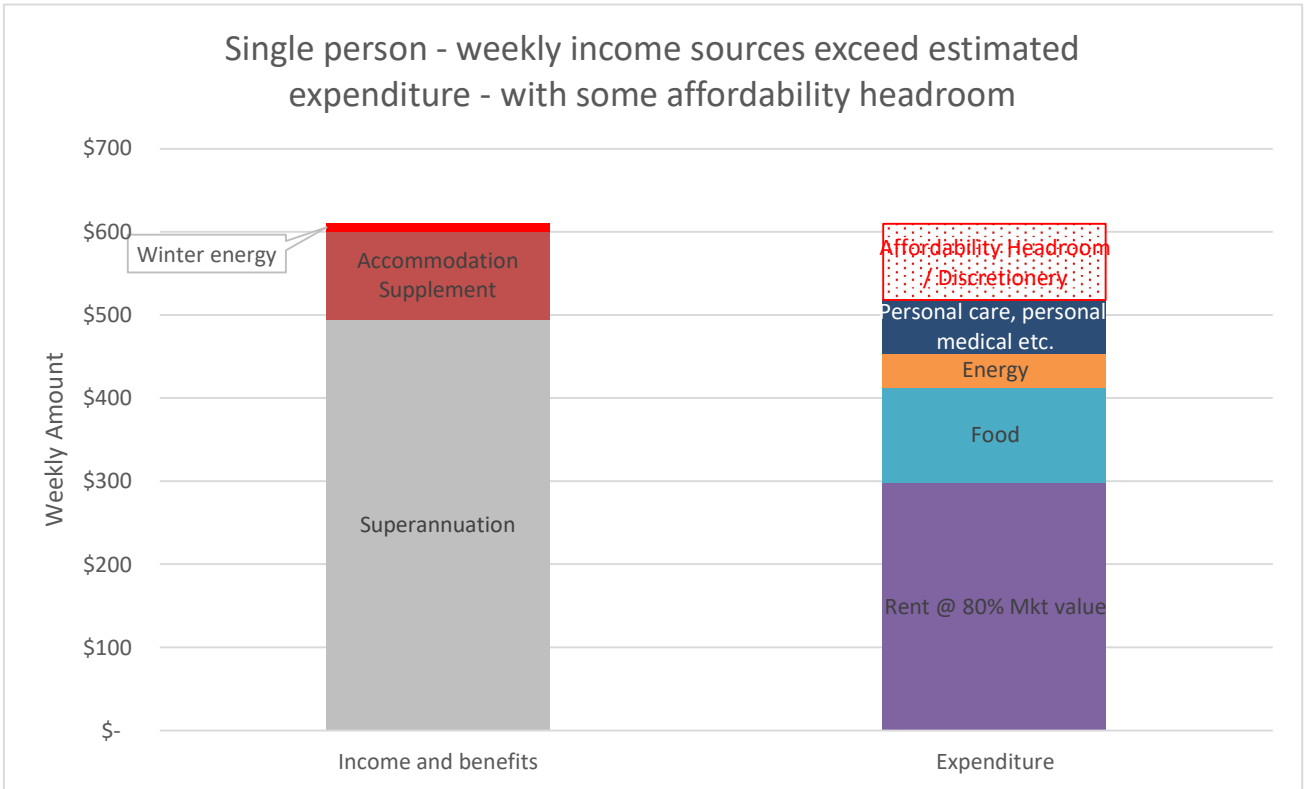
While each household will have unique costs (particularly differing medical costs for our cohort) and different lifestyle choices, taking the estimated expenditure items into account, we believe that our tenants will have some ability to meet modest expenditure needs from within their limited incomes. This is represented below in the following graphs - with the 'affordability headroom/discretionary' allowance reflecting that tenants should be able to meet their own unique costs for medical, personal, transport and lifestyle choices. The single

⁹ "Waimakariri DC Housing for the Elderly Portfolio Market Rental 28 Courtenay Drive", prepared by Quotable Value (QV)

¹⁰ This is an annual survey carried out by the Department of Human Nutrition, University of Otago – see <https://ourarchive.otago.ac.nz/handle/10523/15128>.

¹¹ Yvonne Gilmour of Venture Factory has built detailed energy cost models for us.

¹² "New Zealand Retirement Expenditure Guidelines", published by Massey University, September 2022



We also have real-world feedback on the affordability of our current properties. We ask those on our waiting list area what is attractive to them about our properties and the most common response is warm, affordable, and secure tenure, and nearly all note that the challenges with affordability with their current housing. When housed, new tenants tell us that they have more disposable income and less stress. Those who have had their properties refurbished, appreciate the lower energy costs. Affordable warm housing improves wellbeing and has a flow-on to better health and lower medical expenses.

Finally, we have benchmarked our proposed rent with the Income Related Rents Scheme (IRRS) set at 25% of a tenant's income and considered the broad parameters commonly applied to the definitions of housing stress, being rents exceeding 30% of income.

These are shown in the following Table that details the (net) Rent to Income ratio – after allowing for the Accommodation Supplement.

Accommodation Supplement (A.S.) subsidy for Courtenay Street								Net Rent to
Category	Maximum A.S.	Entry threshold Rent or board	Courtenay Street Gross Rent	Rent eligible for A.S.	A.S. Subsidy	Net Rent After A.S.	Superannuation Weekly	Income ratio Non IRRS
Single, living alone (without children)	\$105	\$124	\$300.0	\$176	\$105.00	\$195.0	578.67	33.70%
Married, civil union or de facto couple, both qualify (without children)	\$155	\$191	\$300.0	\$109	\$76.30	\$223.7	879.58	25.43%

This shows the new development is well suited to couples on superannuation and provides a level of affordability comparable to those on IRRS (where tenants are not eligible for accommodation supplement, but their rent is set at no more than 25% of their gross income).

However, the rent is-not as affordable for single people. The rent at \$300 results in maximum amount payable under the A.S. being exceeded. For individual super-annuitants the A.S. support does not apply to rent below \$124 but is applied at a rate of 70 cents per \$1 for rent above this figure. Government policy settings only allow for a maximum of A.S. payable of \$105 per week in this area of the country. This means any rent over \$229 per week does not attracts support from the government.

By this measure the rent in relation to a single tenant occupying one of the new units may be considered unaffordable, as it exceeds 30% of income. However, this is a function of central government policy settings around the A.S. not the cost effectiveness of the units themselves.

It is worth noting that at the private sector / market rent rate of \$375 (as opposed to the 80% figure) the ratio would actually be considerably worse – i.e. a single tenant would pay rent (after A.S.) at 46.66% of their gross income.

A significant portion of Council's Housing for the Elderly portfolio has rental accommodation where rents for single people are below the 30% mark and in some cases currently below 25%. As such we believe we can accommodate the needs of individuals. It appears likely that the Courtenay Drive development is more likely to accommodate couples.

2. Pace, scale and duration of housing provision	Weighting 30%
Pace	Sub-Weighting 15%
<p>2.1. What is the proposed house construction method you plan to use? Please outline any noteworthy features e.g. on piles, modular housing, off-site prefabrication, non-traditional construction methods, and provide any house plans and / or product specification documents for any non-traditional construction methods.</p>	

We have chosen Kaiapoi as our preferred development site.



Site Overview – shaded in red



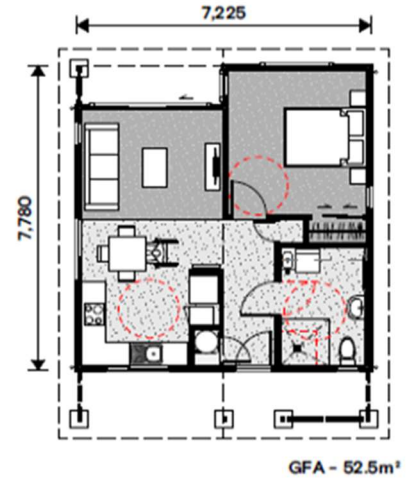
28 Courtenay Drive View from Courtenay Drive (Charters St to left)

Our proposed development site is at 28 Courtenay Drive, Kaiapoi¹³

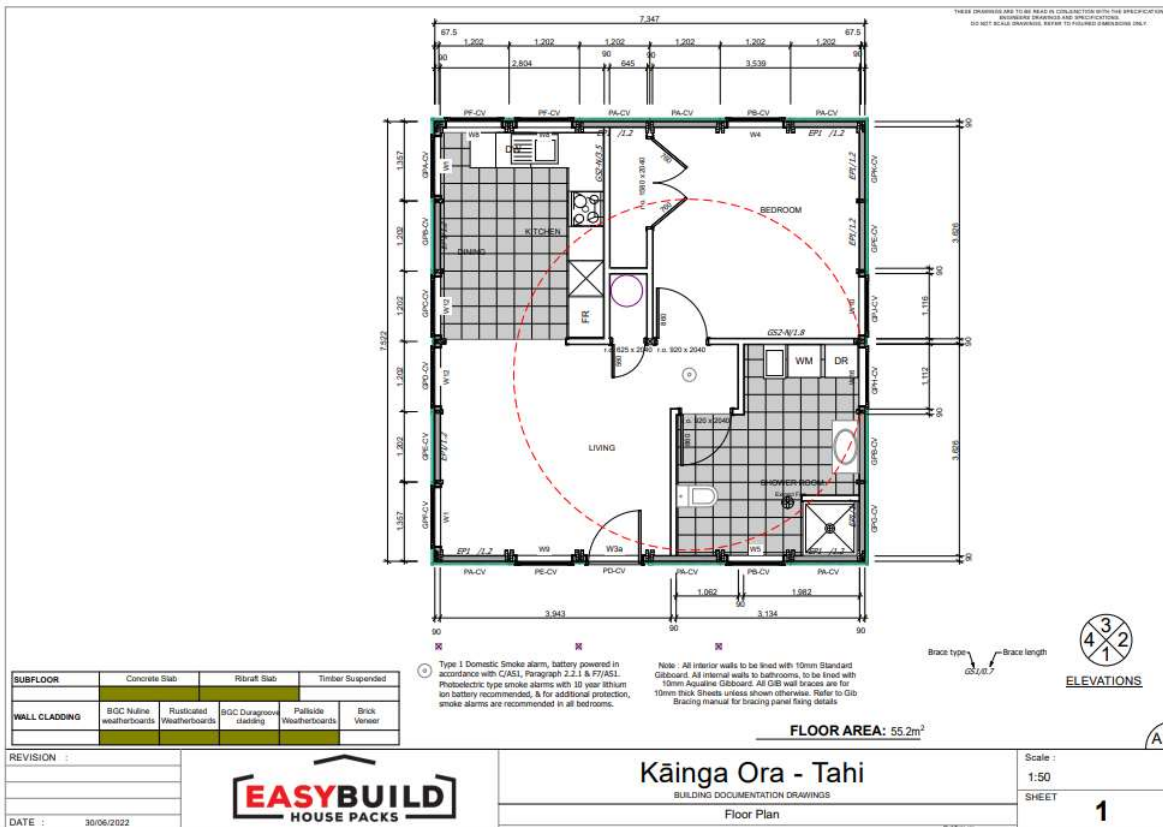
This site is ideal for what we are planning as the first of a potential series of 20 unit developments to expand our portfolio. For these developments we have carried out initial investigations and pre-market engagement sourcing to verify our proposed construction method. This includes:

- modular housing with pre-cut panels and modules to reduce costs.
- These are intended to be prefabricated off site, with assembly either on or off site.
- Our preference will be off site production with the full delivery of the 'house' to the site for fixing to the foundations with finishing touches, such as decks and landscaping. The houses are big enough to be delivered by truck.

Through our pre-market engagement we have identified that there are several firms that can meet these requirements. There are a number of final layout options, and we included the design adjacent in our ROI:



The following is an example from one firm with an 'off the shelf' design that they prepared and consented for Kāinga Ora.



¹³ Please note this is not yet in the public arena and we would like any announcements on this to be covered by an agreed communications plan.



There is scope for refinement of our design plans through procurement and detailed design. The advantages of using a modular approach are:

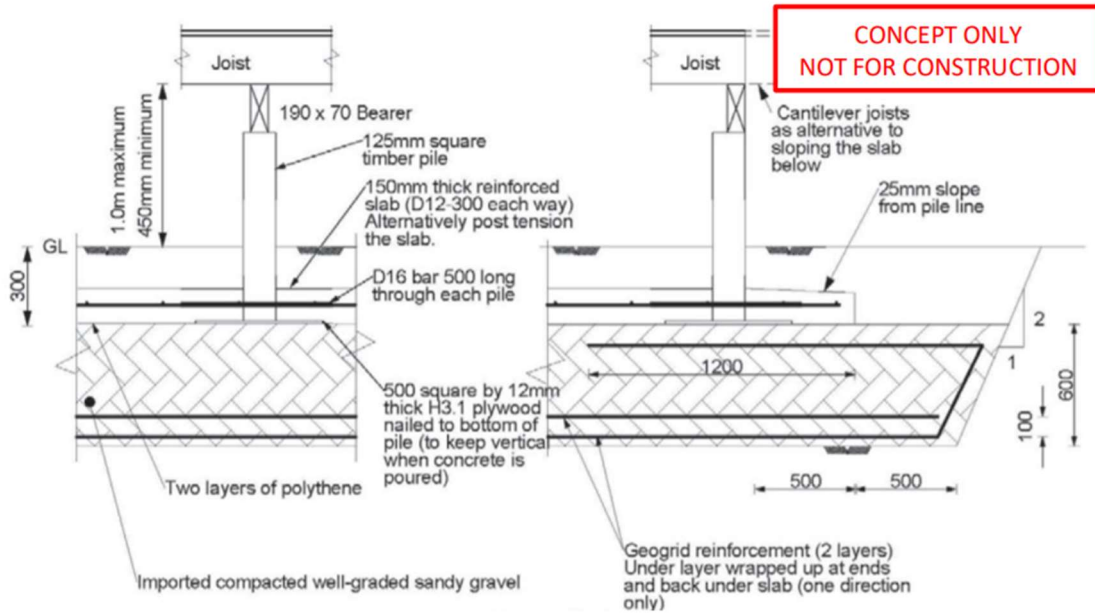
1. Economies of scale in design. Building consents apply to the one design – and then can be spread across the 20 units. Some of the designs we are looking at are already pre-consented, so would only require a small building consent amendment such as for a changed door position or similar and the attachment for foundations (covered below).
2. Economies of scale in production.
3. Minimise lead time on site.
4. Minimise build time on site.
5. Develop expertise and methodologies to apply to future social housing provision. We would look to be able to replicate this approach with our next development of Housing for the Elderly.

While we have carried out pre-market engagement and high level planning, we intend to go through specific procurement exercises for both the civil works and the house construction. This will allow input into final site and housing layouts and design to ensure they are optimised for our requirements and to provide value for money. This is accommodated in our proposed programme and timeline (see the Gant chart in section 2.3).

The benefit of going through a procurement is:

1. Competitive process to optimise design and provide cost transparency.
2. Ability to compare modifications/enhancements against “off-the-shelf” designs to get the best value for money.
3. Harness any additional innovation or ideas from the market.
4. Ability to consider Broader Social Outcomes in the procurement. This includes consideration of the local supply chain and reducing the environmental impact associated with transport to site. A number of housing providers are already established in Canterbury. We may also explore provision of ‘shell only’ housing solutions where we use our existing Waimakariri District suppliers for fitouts, making the supply chain even more ‘local’.
5. Avoid unnecessary architectural design costs where firms already have invested in these and can provide pre-consented designs with minimal changes required.
6. Alignment with government rules of sourcing.

We already have a pre-designed foundation system for the site that works with the proposed building construction and infrastructure assessment for the site location.



Concept foundation for building with suspended timber floor (:Type 2A surface structure' extracted from Figure 15.19 of the MBIE Residential Guidance Document (2012). Included in the Tonkin and Taylor Geotechnical Assessment prepared for Council.

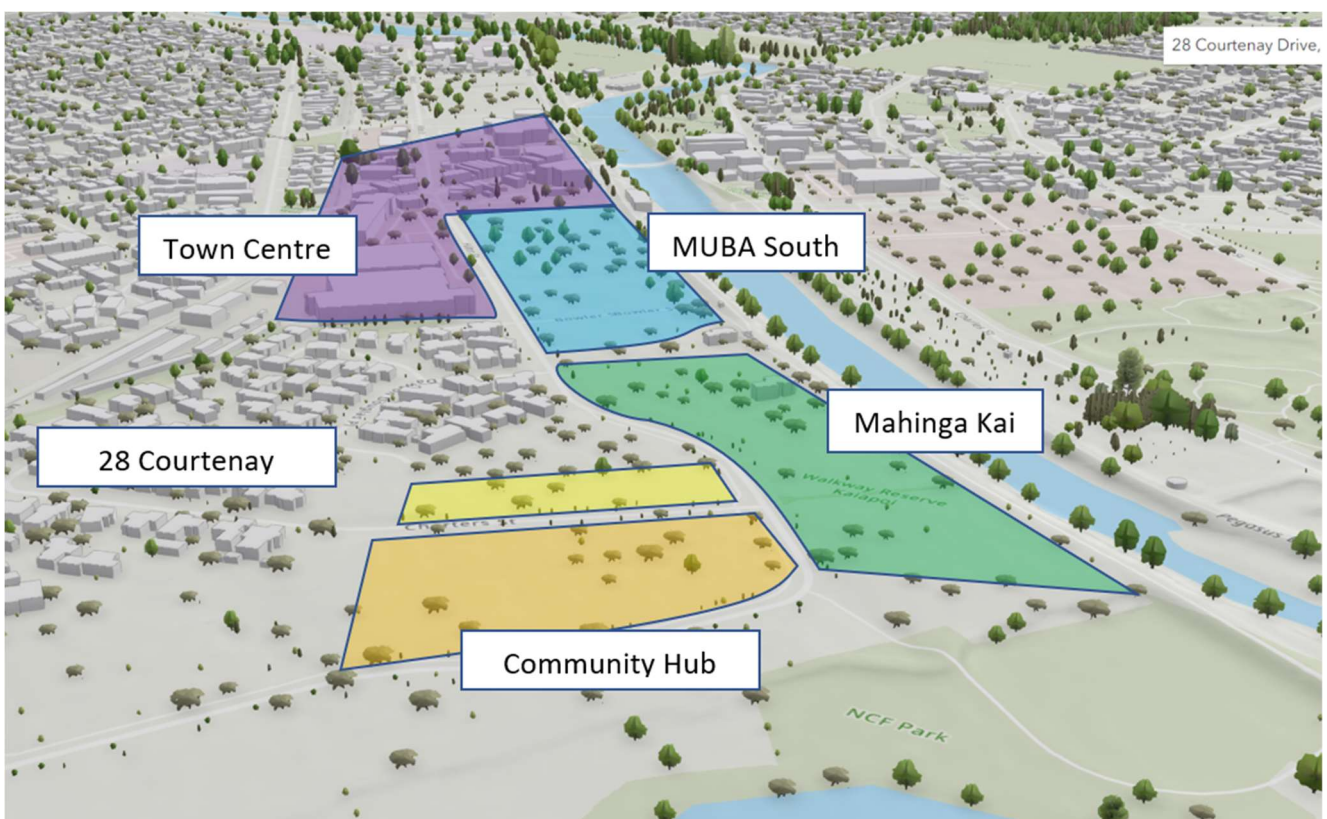
2.2. Please provide commentary on proposed house design features and finishes and wider site aesthetics.

Wider Site Aesthetics

Our location at 28 Courtenay Drive is a tranquil setting on the edge of Kaiapoi. To the east and south of the site, there will be no further residential development. There is a mahinga kai planting site on the other side of Courtenay Drive. On the opposite side of Charters Street, Council is planning for a mix of amenities including sporting and cultural activities and connections to walkways.

In terms of amenities, the supermarket it is within walking distance for some of our likely tenants, and the pharmacy, library, and a range of other shops and eateries are all within a kilometre from the site.

The site will be 'self-contained' providing the security and sense of privacy our tenants value. There will be a walkway on the western edge and our landscape planning will connect to the mahinga kai plantings and complement the retained plantings on site. The Community Hub includes a proposed croquet lawn, playground and community buildings such as a Menz Shed.



Site location and amenity plan.

House design features:

The house design features include:

- Accessible verandas to provide a small seating area outside for our tenants. The roofing over the veranda also provides shading during summer avoiding too much thermal gain inside the properties. During winter, the living areas (and bedroom ideally) will have sun.
- Timber floor design to cater for the site and foundation requirements.
- Accessible wet area bathrooms, accessible entrance (sliding door) and internal doorways etc.
- Kitchen integrated to living room with connecting bench— no need for separate dining areas.
- Homestar Level 6 insulation standards applied.

- Intention to exclude individual hot water cylinders to free up internal space and provide hot water as a 'service' (see section 3 Broader Outcomes for more detail).
- Around 50-55m² which means they are easy to heat and keep clean and yet are 'big enough' for tenants that may spend a reasonable amount of time at home.

We have included an indicative specification sheet for the Tahi Build as an attachment.

2.3. Please provide a full development programme and extract / provide the following key dates, please provide evidence of each, where appropriate:

- a) Preliminary design complete and approved by Provider
- b) Resource consent lodged / obtained
- c) Detailed design complete and approved by Provider
- d) Building consent lodged / obtained
- e) External borrowing confirmed
- f) Civils / earthworks contractor appointed
- g) House constructor appointed
- h) Shovel ready (expected civil / infrastructure physical works commence)
- i) Build ready (expected vertical build physical works commencement)
- j) Build complete (expected practical completion date of each dwelling split by affordable rental dwelling vs other dwelling typologies if applicable).
- k) Code Compliance Certificate received (expected code compliance certificate received date of each house split by rental vs home ownership)

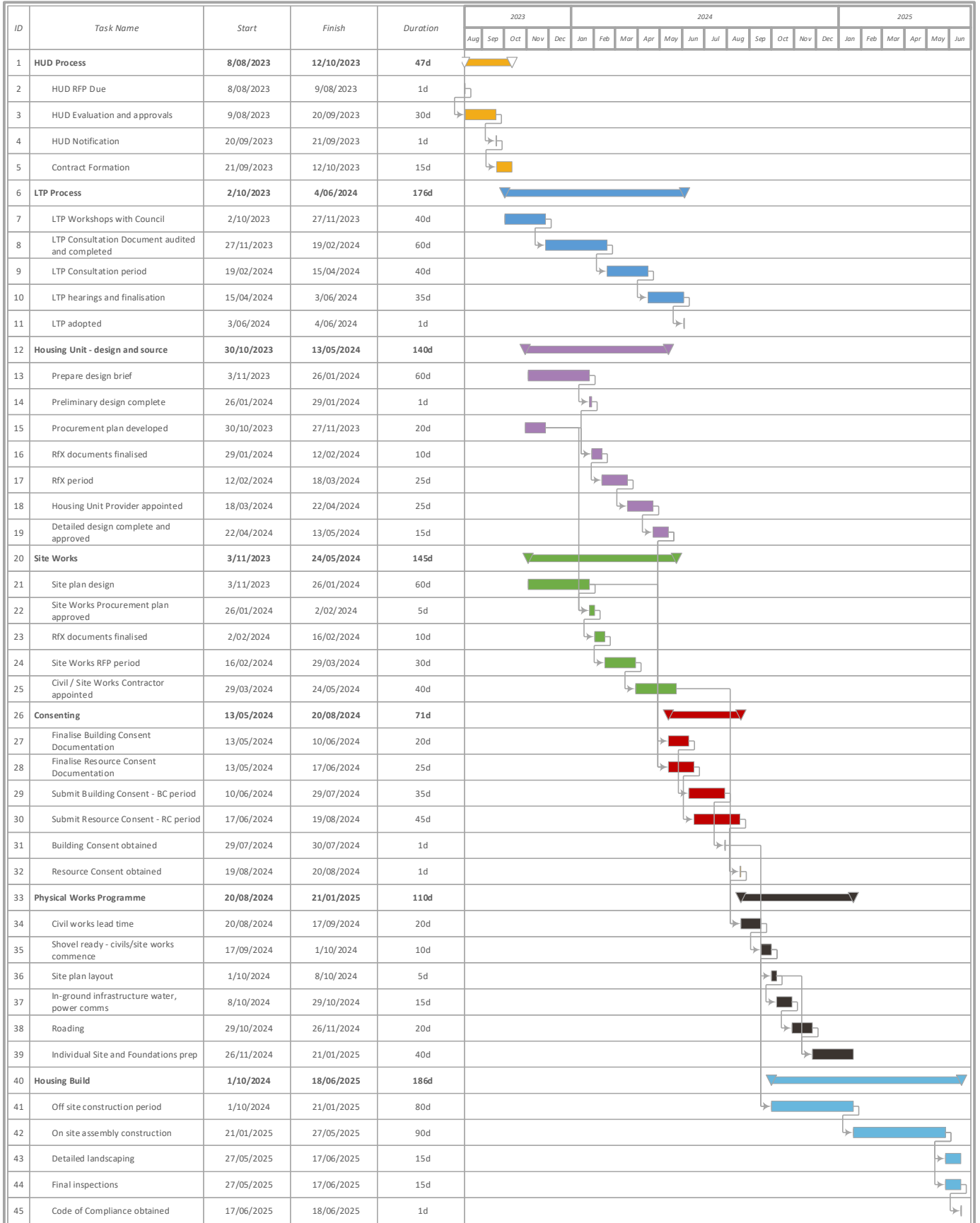
Council has the skills, capacity, and experience to undertake a significant programme of capital works within an appropriate timeframe. Our proposed milestones are a balance of:

- Ensuring appropriate time to work through design and planning as initial investment at the outset of a project has the greatest influence on the optimisation of design outcomes and value-for-money.
- Aligning of our funding and investment with Council's financial years in accordance with the accountability and consultation requirements of our Long Term Plan.
- Being realistic about workloads and timelines for approvals, consenting processes etc.
- Making enough forward progress on the project to address the housing needs.
- Ensuring delivery well within the HUD appropriation time limit of 2027.

If HUD has any concerns that are proposed timeline does not provide enough certainty, or is too, or not sufficiently aggressive we are very happy to discuss and adjust. The table below shows the indicative dates. We have included in an attachment a more detailed Gant chart.

Milestone	Key Date
Preliminary design complete and approved by Provider	1 January 2024
Detailed design complete and approved by Provider	10 May 2024
Resource consent lodged / obtained	1 July 2024 / 2 September 2024 (may be progressed earlier)
Building consent lodged / obtained	1 July 2024 / 19 August 2024
External borrowing confirmed	Not applicable
Civils / earthworks contractor appointed	23 May 2024
House constructor appointed	19 April 2024 (note house constructor will be appointed to have input to design and consenting completion).
Shovel ready (expected civil / infrastructure physical works commence)	14 October 2024
Build ready (expected vertical build physical works commencement)	4 February 2025
Build complete	30 June 2025
Code Compliance Certificate received	1 July 2025

We have a preliminary project plan (Gant chart) to reflect the various work streams:



2.4. Please state whether your organisation will be the developer of the proposed housing project, or will it be outsourced? If outsourced, please outline the contractual arrangements with the outsourced developer and provide a copy of any relevant contract / agreement.

If the proposal is for a Turn-Key development – you are purchasing dwellings off-the-plan/from an outsourced developer, please outline the key dates and milestones associated with the contractual arrangements.

If your organisation will be the developer, please provide evidential information on how your internal team have the experience to oversee and manage the development.

As outlined in our ROI response, Council has the skills, capacity, and experience to undertake a significant programme of capital works. We have provided examples in our ROI clarifications of capital projects successfully carried out including MainPower stadium (\$28 million), Rangiora Service Centre Refurbishment (\$2.9 million), and our housing unit refurbishment works (\$1.2 million).

We will lead the development with appropriate contractual arrangements.

For the site development we will take the lead in project managing this aspect, through our Project Development Unit. They will contract to our Water Unit, and other pre-existing preferred providers for civil works as needed, following our procurement processes.

For the housing units we want to refine our concept and maximise the value through a market approach. The work we have done to date and propose to do is as follows:

- We have carried out initial pre-market engagement to ascertain interest from pre-build and modular designers to provide housing of the type we have outlined. This has provided indicative pricing, methodology and capacity to deliver.
- We have identified significant interest in this approach, and these housing providers are also developing proposals for similar housing for Kāinga Ora and other CHP's. This gives confidence in this approach.
- We have assessed the costs of such units with our Quantity Surveyor. We have allowed for minor changes such as an additional pre-consenting fee, wet area enhancements, additional decks etc.
- We have the foundation and site requirements identified through our site pre-work.
- There is a market of local providers in Canterbury (e.g. Keith Hay Homes, EasyBuild etc.), and this opportunity is likely to attract other parties with the relevant experience. With the cooling construction market, we are assured there is capacity to meet out timelines.
- We will favour pre-built with transport to site, to maximise efficiency and site operations.
- We will approach the market with a ROI to shortlist the firm followed by an RFP/T for the final design and solution. We will use weighted procurement criteria (e.g. experience and track record, design suitability, capacity, Broader Social Outcomes etc.).
- The procurement will be phased to enable construction within the 2024/25 year.

The outline of the Project Governance is as follows:

Project Governance and roles	
Who	Project Development Role
Property Portfolio Working Group	A Council Committee providing oversight and governance over the specific project implementation,
Rob Hawthorne, Property Manager	Rob will be the Project Owner and has considerable experience in leading capital projects.

Project Governance and roles	
Who	Project Development Role
	There is internal support of Finance and the rest of the Property Team (as outlined in the ROI) to support Rob.
Project Development Unit (PDU)	PDU delivers the capital works programme for roading and 3-waters as well as significant civil and site works projects. They are the 'Project Management Office' and will particularly support the civil and site works associated with the proposed development.
Project Manager (to be appointed)	We will appoint a specific project manager (part time basis) for the scale of this development. This may be an internal staff resource with appropriate experience and capacity.
Community Engagement Team	Our Community Engagement Team will lead the engagement with communities particularly in relation to the linkages with the community hub, social services etc.
Proposed Civil Works	As per section 2.1 the Civil Works will be subject to a specific procurement process. We have existing preferred suppliers and our own Water Unit who may be part of the procurement finalisation.
Proposed House Construction	As per section 2.1 the house construction will be subject to a specific procurement process. This will ensure we have the most optimal design, value-for-money, and trusted partner to deliver the houses.

2.5. Please outline any key risks and related mitigation strategies in relation to the proposed development. Please provide a copy of the development specific risk register.

We have provided as an attachment our risk plan that identifies the risks, risk ratings, mitigation strategy and residual risks. From this, we have summarised the key residual risks (i.e. risk after mitigation strategies):

- a) Government funding certainty and timing. If a new government has different funding priorities this may leave Council exposed. The mitigation is our own preparedness and planning, and maintaining communications with HUD.
- b) Cost management. In the last two years we have all experienced a generational 'blip' in inflation and cost pressures. While this effect is forecast to reduce there are potential outside events that could still increase costs. Mitigations include:
 - We have already obtained cost estimates for the most significant cost items within our costing.
 - We have had our costs reviewed by our QS and will continue to engage and monitor this with the QS.
 - Including a substantial contingency for cost pressures in our financial model.
 - Applying cost reduction strategies which may be achieved through our procurement process.
- c) Site/consenting issues. Any land development always has some uncertainty through the detailed resource consent and planning phase. The residual risk for this is lowered through:
 - Significant understanding by Council of the proposed development site with multiple investigations,
 - Pre-review by our internal District plan team and familiarisation with our own District Plan that has not identified issues that should be a significant barrier to obtaining a resource consent.
 - Several alternative land/site options if there were to be other issues identified.

2.6. Please confirm who you are planning to appoint to the following roles and provide any supporting documentation e.g., contracts for service:

- External Project Manager
- Engineer
- Designer
- Architect
- Quantity Surveyor
- Civils / Infrastructure Contractor
- House Constructor

HUD can be assured we can provide the appropriate project management, governance, structure, and procurement processes to deliver a successful outcome. We can provide more detailed role descriptions or service contracts if HUD requires this.

Role	Proposed Appointment
Project Manager	To be appointed from either our internal pool of project managers (including within our property team or the PDU). We may also choose to appoint an external person to this role, such as from The Property Group with whom we have an ongoing contract support arrangement. The Project Manager will be supported by our Project Development Unit (PDU) that act as out Project Management Office and through the project governance arrangements we identified in our ROI.
Engineer	Tonkin & Taylor are our preferred suppliers for engineering advice having been involved in the remediation and land issues on the site. We have an outline of the engineering civils/infrastructure requirements from Kerr & Associates [ref].
Designer	Through our proposed procurement approach the Designer/Architect role is more of a proposed 'peer review' of the designs that will be developed by the House Constructor. This will be to ensure that the proposed designs and plans achieve the performance characteristics (e.g. insulation, accessibility etc.) appropriate for the intended use.
Architect	We have several architects available to appoint to this role. We also have an internal landscaping team who can prepare a landscape plan and have input to the final site plans and planting plans for the site.
Quantity Surveyor	To the extent needed for review (given we have some existing market information and indicative pricing) we will continue to use WT Partners as our Quantity Surveyor.
Civils /Infrastructure Contractor	Upon settlement of the HUD Funding Agreement, we will finalise our procurement plan for the civils and infrastructure. We have the ability to use: <ul style="list-style-type: none"> • Our Water Unit for the major civils and provision of piped infrastructure to the site. This is done on an 'arm's length' basis with formalised costing reviews. • Our established roading maintenance contractor for additional roading works using existing schedule of rates or benchmarks for roading costs. • Established panel of other civils and parks contractors for any additional works.
House Constructor	Upon settlement of the HUD Funding Agreement we will initiate a formal procurement process for the house construction as outlined above. We will follow Government Rules of Sourcing.

Scale	Sub-Weighting 5%
<p>2.7. Please provide a dwelling typology schedule that outlines the number and size (m2) of affordable rental dwellings and where applicable other rental dwellings typologies that the project will deliver. Please detail the number and size (m2) of bedrooms per dwelling.</p>	

28 Courtenay Drive will consist of 20, stand-alone one bedroom dwellings of approximately 50-55m2 per unit. If we obtain additional funding from HUD in this or subsequent rounds and/or our Council wishes to pursue additional housing more aggressively in its next Long Term Plan (2024 – 2034) we will look to replicate the 20x one bedroom formula. We have other sites available where the land can be provided at no cost or similar.

<p>2.8. Please outline how many rental dwellings are expected to be completed (CoC received) in 2024 through to 30 June 2027.</p> <p><i>Provide you answer per year and stage i.e., Stage one 20 dwellings delivered by June 2024, Stage two 20 dwellings delivered by March 2025 etc.</i></p>
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Our timeline and planning anticipates that 20 dwellings will be complete in 2025, through to Code of Compliance and will be available for rental. As noted in 2.7 above Council is able to deliver more housing within this period. If funding for 40 Units was approved by HUD an additional 20 Units could potentially be delivered by the end of 2025 or alternately by the end of 2026.

Duration of provision	Sub-Weighting 10%
<p>2.9. Please outline how long you intend the dwellings to remain as affordable rentals?</p> <p><i>Refer to the product parameters with the minimum affordability period being 15 years and noting that the length of affordability will be dependent on the Crown's investment i.e., requesting more than 50% funding we would expect a long affordability period.</i></p>	

As outlined in our ROI, Council has been managing and expanding the provision of elderly persons housing for over 60 years. We are intending to remain in providing houses for the elderly. The dwellings will remain as affordable rentals, managed alongside our existing portfolio for at least the next 15 years.

HUD can be confident in the investment made to a government agency such as the Council as there are significant safeguards built into our legislative and policy frameworks that underpin our commitment. These include:

- Adoption by Council on 3 August 2023 of an updated Housing Policy following public consultation. This includes the commitment to remain as a "Provider" for addressing affordable housing with respect to Elderly Person Housing and to expand the portfolio where possible on land owned by Council.
- Council prepares a 30 Year Infrastructure Plan as part of its Long Term Plan. To ensure the long term sustainable provision we prepare Asset Management Plans with a 150 year horizon.
- Ongoing assessment of our community needs that we carry out for our Long Term Plans indicate an urgent need to address elderly person housing in our District (and hence this application).
- The Housing Portfolio is a 'significant activity' of Council which has status under the Local Government Act 2002. As such, no major changes to ownership or management can change without significant public consultation.

2.10. Please explain how you will use any surpluses or profits received during the provision of the rentals.

Council's housing activity, revenue and costs are ring-fenced: it is a self-sustaining activity not subsidised by ratepayers with any debt funding or interest on funds attributed to the housing activity. Tenant rents are set by Council to be affordable and to cover the long-term asset renewal, depreciation, and reinvestment required.

Any surpluses or profits are used to adjust the 'debt balance' associated with the activity in the Long Term Plan to ensure there are sufficient reserves to meet capital replacement over the long term. Our infrastructure projects out over 150 years so takes the portfolio through at least one cycle of full replacement.

3. Contribution to the Government’s broader housing and urban wellbeing objectives

Weighting 10%

Instructions for responding to this section.

Please provide at least a half page summary on an initiative your organisation intends to focus on through the development or delivery phase of the project.

The initiative can relate to an additional benefit derived from the project in ONE of the following areas: Social, Environmental, Cultural, Economic

Please refer to the RFP briefing presentation for examples of initiatives in each category.

3.1. Please explain which category you have selected and provide a half page summary of the initiative and how it will deliver additional benefits.

Environmental: “Live More with Less Energy”¹⁴

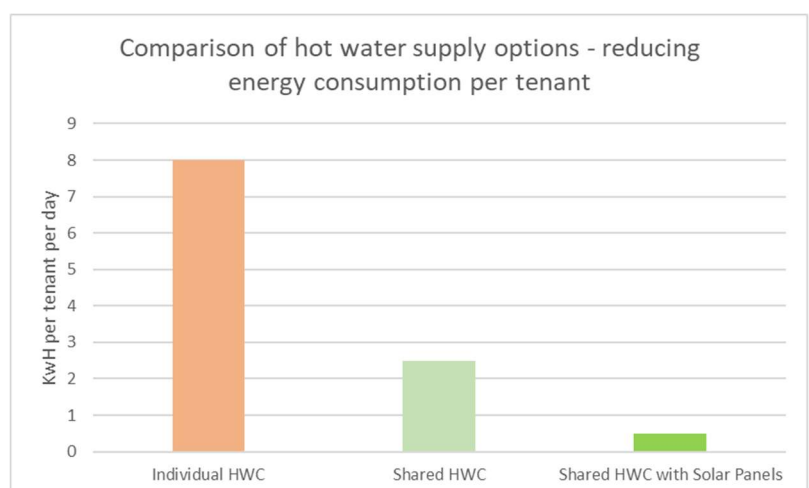
The government, through its Gen Less initiative, is actively targeting reducing energy consumption to address environmental impacts of energy production and to take climate action. As well as the high insulation standards, and optimised solar siting of our proposed units, we have identified an opportunity to reduce energy consumption associated with hot water heating. Traditionally, 180 litres of hot water cylinder capacity is provided to a household, regardless of the number of occupants and their needs. This standing capacity represents a significant amount of energy consumption that is effectively ‘wasted’ if it exceeds demand.

Our tenants are low users of hot water, with no fitted baths, and are limited by lease to one or two person households. There is thus no need for 180 litres of hot water standing capacity with its ongoing energy drain. We are proposing the following environmentally friendly solution:

- A shared hot water supply, supplying hot water on demand. This will be based on one hot water supply per four housing units. The hot water supply of around 300 litres will be sufficient to manage demand (vs 4 x 180 litres). This will be a heat pump based hot water system as these have a 350% energy efficiency over traditional element-based hot water systems.
- The supply will be supplemented with Solar Hot Water Panels to ‘feed’ the hot water heat pump. The Solar Hot Water Panels alone should be able to provide the bulk of the ‘heating’ required for the water. The heat pumps provide 24 hr backup and capacity to address hot water demand particularly in winter.

This has the advantages of:

- Significantly reduced energy consumption. Estimates developed by our energy advisor (Yvonne Gilmore of Venture Factory) show that a typical 180 litre Hot water cylinder would use at least 8 kWh per day. The shared system drops that to an estimated 2.5 kWh/tenant per day. With the addition of the solar hot water panels this drops to around 0.5 kWh/h per tenant. In summer, there should be minimal power consumption and running costs.
- An estimated reduction of greenhouse gas emissions of 0.29 tonnes of CO₂ equivalent per tenant per year¹⁵.



¹⁴ From the Gen Less initiative supported by EECA, <https://genless.govt.nz/>

¹⁵ Based on the Gen-less calculators and using the CO₂ equivalent of 0.0977 from MBIE and a reduction in energy use of 2500 kWh/tenant.

- Significantly reduced energy consumption on a per tenant basis. The estimated costs of power consumption are around \$60/month per tenant. A combined system has a forecast operating cost of \$2-\$3 per month per tenant.
- This low operating cost, and with Council taking on the capital¹⁶ and operating cost of the system it enables hot water to be provided as a 'service' to tenants rather than a unique cost. This provides a 'no worries' solution to tenants and provides a smoothed cost with no winter 'spike' for tenants to pay in respect of hot water costs.
- Increased storage space within the units helps keep the small footprint of the build.

Council will trial this in 2024 in a more conventional, block approach at Tyler Courts for a proof of concept along with a shared heating solution providing fully heated homes at all-inclusive cost. We will be able to apply the learnings from this for the 28 Courtenay Drive development. Dunedin City Council has recently implemented something similar in its social housing^[1]. We are also considering the option of using photovoltaic panels to reduce energy consumption for all tenants.

With the new planned units, there will be some challenges with having distributed housing units as necessitated by the building footprint requirements of the land. However, we are looking to address this as follows:

- A 'clustered layout' of four housing units with a closer proximity while still allowing individual siting. This will minimise pipe length and heat losses.
- Specifically insulated piping travelling underground, drawing on examples from Europe, which have shared hot water piping etc.
- Connection directly underneath the house to minimise cold exposure. The pile foundation system will work well this approach and support long term maintenance.
- A shared amenity shed to house the hot water heat pump, covered by the solar panel.
- The hot water heat pump and solar panels will be optimised to a slightly higher temperature to allow for the heating losses, with each unit also having a tempered valve for safety purposes so it still delivers hot water to the tap. MBIE is currently consulting on a Building Code update to reduce the 'at tap' maximum water temperature for personal hygiene from 55 C to 50 C. They are proposing this to reduce risk of tap water scalds, while having negligible impact for amenity. This will support our heat loss minimisation.

Fuel poverty is defined as spending more than 10% of household income on energy. Those receiving NZ Superannuation easily fall under this definition if they are incurring power bills of more than \$180 per month, which is not atypical in winter even taking into account the Winter Energy Payment.

By providing well insulated units and significantly reducing operating hot water costs directly by more than \$50/month, we will help our tenants substantially in reducing their energy costs, improve their quality of life, and reduce the carbon footprint from the hot water initiative by 0.29 tonnes of CO₂ equivalent per tenant.

¹⁶ The capital cost of a shared system over the provision of individual HWC's is marginal and should be easily accommodated within the cost of the development and justified by the assured payback as well as increased amenity.

Part B – Price

2.2 Cost and risk to the Crown (Value for Money)

Questions relating to finances and assurances

Not Weighted

1. Please confirm that you have completed the detailed long term financial model (Excel financial model provided by HUD) for the proposed development (a minimum of a 15-year timeframe)

We can confirm we have supplied the HUD AHF Financial Model.

Note that our infrastructure strategies project out to 150 years and we see this as a long-term investment. We have included a 25-year timeframe in the model for funding purposes as we would consider the investment (and any debt funding arrangements) on at least that timeframe. With building life through the consent process at 50 years, the net investment period could be extended out.

(The spreadsheet seems to have the 25 years as the longest period that can be applied and still have the information display coherently.

2. Please provide the total project cost (split between infrastructure and house construction) and funding split including:
 - a) the total HUD grant amount sought (split between infrastructure and house construction)
 - b) provider contribution to infrastructure and house construction costs (clearly distinguishing cash, land / buildings, non-cash / in-kind)
 - c) external lending required including any Kāinga Whenua Loans
 - d) and any other government funding being applied for or received in relation to the proposed development.

The main costs are summarised below (see spreadsheet for more detail and also the pricing assumptions):

	TOTAL	HUD Grant sought	Council Contribution
Land	\$ -		<i>Provided by Council</i>
Site Costs	\$ 1,171,000	\$585,500	\$585,500
Housing Costs	\$ 4,578,000	\$ 2,289,000	\$ 2,289,000
Development Contributions	\$490,000	\$245,000	\$245,000
Other Costs	\$664,000	\$332,000	\$332,000
Contingency and Escalation	\$ 1,187,000	\$593,500	\$593,500
Subtotal GST Inclusive	\$ 8,090,000	\$ 4,045,000	\$ 4,045,000
GST	\$ 1,213,500	\$606,750	\$606,750
Total GST Inclusive	\$ 9,303,500	\$ 4,651,750	\$ 4,651,750

External funding will be through Council's normal borrowing process as outlined in question 6 with no special funding arrangement required.

No other government funding is being applied for or has been received specifically for this development.

Questions relating to finances and assurances

Not Weighted

3. If your proposal exceeds the minimum number of net new affordable dwellings, please state the minimum number of affordable rental dwellings that you can deliver from an operational perspective (viability for you to operate)?

We meet the requirement for a greenfields location by providing (net) 20 affordable rental dwellings. This is the minimum that we are proposing. Other greenfield sites are available.

In the ROI we proposed 2 x 20 unit developments and indicated we could expand this to 3 x 20 unit developments. We remain willing to progress further developments if HUD has additional funding available (and have included that as an alternative in our financial model).

4. Please confirm you have provided the last two years of audited financial statements for your organisation, or management accounts if these are not available.

Please confirm whether your financial statements are subject to regular external audit?

We have sent separately our 2021-22 and 2020-21 Annual Reports that include the audited financial statements. You may find it easier to reference them from our website [here](#).

We are subject to regular external audit from Audit New Zealand.

5. Please describe whether any housing activities your organisation is involved in are ring-fenced from its other activities in terms of its organisational / financial structure?

Our housing activities are ring-fenced in our finances. As a public entity we need to apportion costs of our activities for our Long Term Plan and our Annual Reporting to our stakeholders. All costs of housing, including allowance for direct and indirect management and support costs are costed to the housing activity.

6. Please provide letters of support from creditors, evidenced lines of credit with banks, any borrowing approvals with banks or other lenders in relation to your proposed housing development.

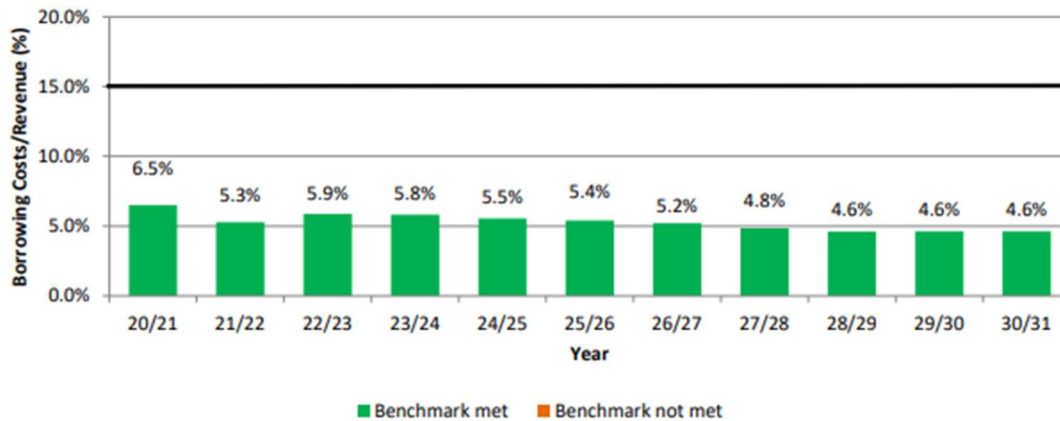
Council has sufficient ability to fund its commitment from borrowings. Council debt is rated as AA for long term debt and A-1+ for short term credit rating¹⁷. Through the Local Government Funding Agency we can access favourable interest rates (weighted average interest costs were 3.72% as at the last Long Term Plan). Our current borrowing rate of 4.3% is included in the financial model.

We do not need a special facility for our borrowing and can borrow as needed.

Our current projections in our LTP allow for increased borrowing while still remaining well within our current borrowing benchmarks:

¹⁷ See [Waimakariri District Council Retains AA Credit Rating](#)

Borrowing as a percentage of Revenue



7. Please describe how you will satisfy your working capital requirement for the proposed development?

As above, Council has no problem leveraging its significant financial resources, balance sheet, and funding sources to cover the working capital requirement for the proposed development.

8. Please describe planned insurance arrangements in relation to your proposed housing development and include any confirmations from insurers in this respect.

The Council carries significant insurance cover with Marsh for a range of aspects including:

- Liability: Professional Indemnity & Public, Environmental Impairment, Statutory, Employers
- Policy: Commercial (Material Damage (buildings), Business Interruption), Crime, Airport Owners, Motor Vehicle, forestry and above ground pipe/pump assets

We also carry significant insurance packages for underground assets through LAPP/AON.

Our insurers will be able to include any specific insurance requirements relating to the housing development if required. We will also, of course, require insurances (public liability, professional indemnity, construction works etc.) to be held by our suppliers.

2.3 Cost and risk to the Crown (Pricing Schedule) Weighting 20%

Please submit your financial information and pricing using the Excel spreadsheet template accompanying the RFP.

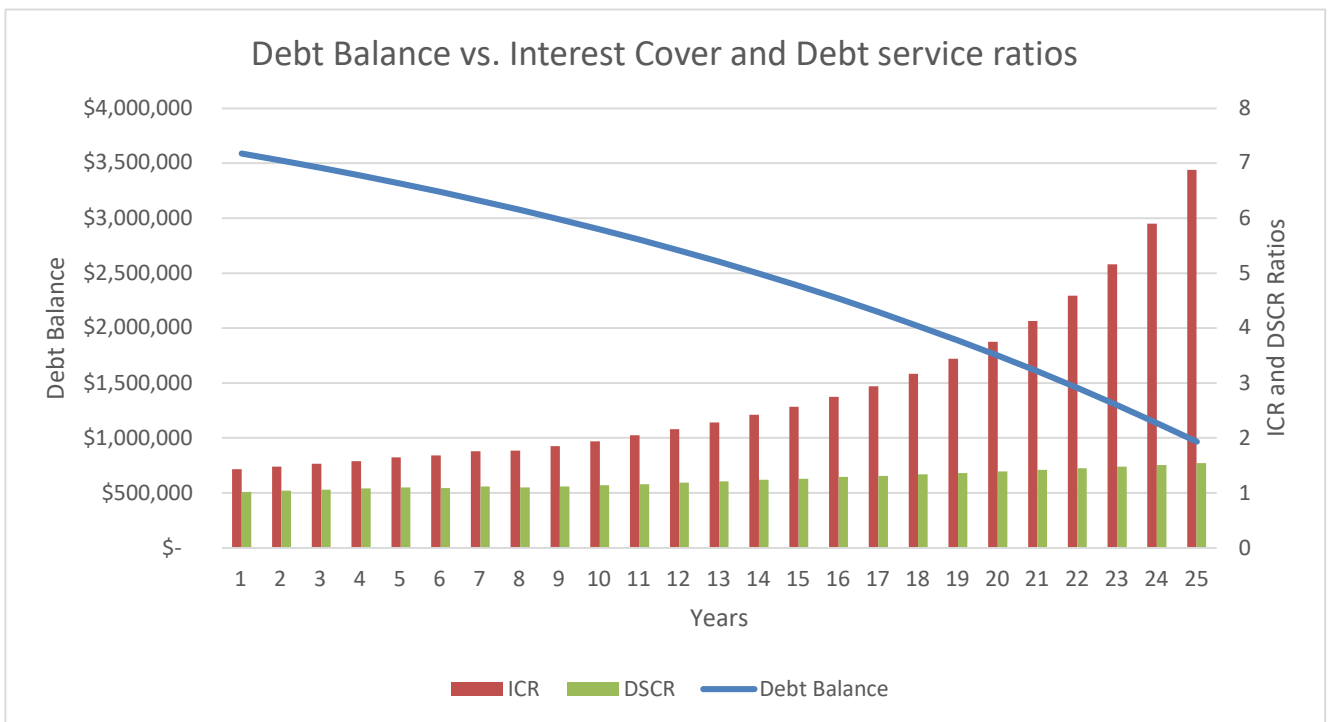
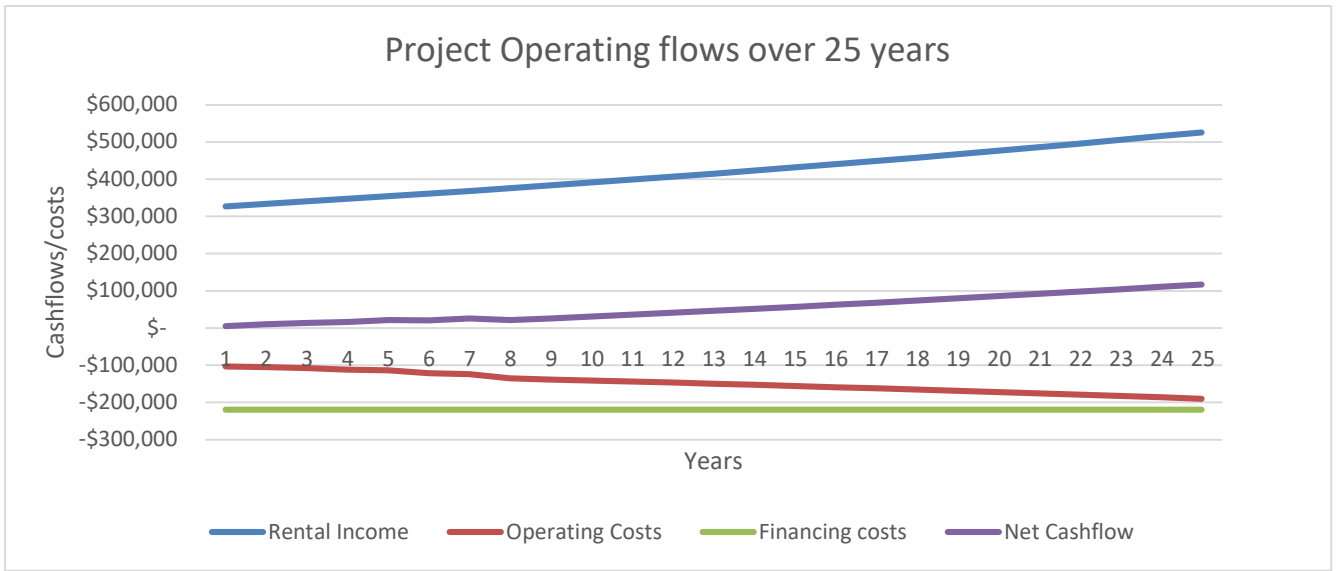
Please provide a detailed breakdown of the pricing as possible, and describe any assumptions (below) where relevant (i.e. the number of people being applied to a job and why, or if, that changes over time).

Where possible, please provide information regarding subcontractor input as well as your input.

Pricing assumptions

Project Feasibility

We have included in our financial spreadsheet the following graphs of the project feasibility showing interest project operating flows and that the Interest Cover Ratio (ICR) and Debt Service Cover Ratio (DSCR) exceeds HUD’s benchmarks.



Feasibility Assumptions

We think that the income forecasts and pricing we have obtained is appropriately conservative for this stage of planning. The project is feasible to address the urgent housing need. We have several levers to improve the financial performance of the project:

- Extending debt out beyond 25 years.
- Increasing the market valuation (and therefore the flow-on rents charged) while still ensuring the rents are affordable for tenants.
- Optimising the site layout to reduce site civil works costs.
- Optimising the housing design to flow onto lower costs.
- Achieving savings through procurement and economies of scale.
- Contribution from other Council funds and equity.

These and other assumptions are expanded upon below.

Rental income and market assumptions

We have attached a market valuation prepared by QV. We believe this is still a conservative estimate of the market rent, given the limited comparable market information available.

Proposed rents are based on 80% of the market valuation.

We have included an allowance for an uplift of the rents based on inflation forecasts over the next 18 months. At 5% this is consistent with the cost escalation included in the WT Partnerships cost escalation contingency and is conservative against current market rent movements (11% movement in rents in the greater Christchurch area in the last 12 months).

Occupancy percentage is based on the performance of our current portfolio. If anything, we will achieve higher occupancy in the short term as these will all be new tenancies starting at the same time.

Costing assumptions

Build costs are based on the QS report from WT Partnerships. This has been able to draw on our pre-market engagement with suppliers and the Infrastructure Assessment.

There is a strong probability of providing some efficiency gains through:

- Site layout optimisation which may reducing the roading and site infrastructure costs. If we reduce the roading footprint we can substantially lower the overall infrastructure costs. For example, roading could be reduced.
- Procurement leading to lower site infrastructure costs.
- Reducing the build costs through procurement, and additional scaling.

Other costs are based on Council current costs and forecasts.

Contingency and inflation assumptions

There is a healthy contingency allowance for the works. The contingency on the supplied financial model also includes the inflation forecast for 18 months out.

Scale of development assumptions

Based on the feedback of the over-subscription at the ROI stage, we have scaled back our ROI proposal from two 20 unit developments to a single 20 unit development. If HUD had additional funding available, we could readily scale back up, based on our modular design, and availability of other Council sites. If we did, there would be some small efficiency gains. We have included a costing in our submitted spreadsheet for two 20 unit developments.

Part C – Additional Information Required for Due Diligence

2.4 Due Diligence Information

Questions relating to finances and assurances

Not Weighted

Please complete the questions which are applicable or are appropriate in support of your application.

1. Please provide a summary of the concept / preliminary / detailed design for the site and provide a copy of any report(s) undertaken in this respect.

With 28 Courtenay Drive we have a very favourable site for development.

We will refine further the site layout and design. We have used our GIS and modelling capabilities to review the summer/winter sunshine and shading impacts:

Summer, entrance from Courtenay Drive(Noon)



Winter, entrance from Courtenay Drive (Noon)



Summer, Charters Street entrance:



Charters Street entrance – winter view showing shading effects can be minimised.



2. Please provide express (signed) permission from the land-owning governing body (e.g., Trust, Ahu Whenua Trust, Land Incorporation etc), or all required landowners (if governance not yet established), to use the land for the proposed housing development.

Not applicable

3. Please describe any lease / licence to occupy arrangements in place or planned for the land and provide copies of any relevant documentation in this respect.

Not applicable

4. Please provide details of current zoning / planning / allowable uses of the site under statutory planning legislation. Include any specific planning controls on the site, e.g., plot ratio, car-parking, controls, along with any potential for joining with adjoining sites.

Under the Operative District Plan, the site is zoned Residential 1. We have consulted with our internal District Plan Team. We will need a Land Use Consent for our proposed development – the following table includes/summarises the rules and planning issues.

Rule in the Operative District Plan/Issue in Proposed Plans	Issues
<p><u>Dwelling Density</u></p> <p>“31.1.1.4 - In Residential 1, 2, 3, 6, 6A and 7 Zones and Business 2 Zones any dwellinghouse shall be on a site that complies with the area and dimensions set out in Table 32.1 (Subdivision – Rules) as though the site was an allotment, except as provided for by Rule 32.1.1.8.</p> <p>Note – The above rule allows for one primary dwelling, with one kitchen and a separate secondary dwelling (under 75m² living area), within a 300m² delineated land area. This excludes any accessway, and the below bulk and location rules apply.”</p>	<p>We will exceed the numbers of dwellings and the Land Use Consent will need to address this issue.</p>
<p>Site Coverage</p> <p>31.1.1.10 The structure coverage of the net area of any site shall not exceed:</p> <p>a. 50% in Residential 1 Zones</p>	<p>We will not exceed the site coverage</p>
<p>Setbacks For Structures</p> <p>31.1.1.15 Any structure shall comply with the minimum setback requirements in Table 31.1 and measurements shall be taken from the nearest point of any part of any structure (or dwellinghouse).</p> <p>[Table 3.1.1 indicates a 2 metre setback for residential properties from road boundaries]</p>	<p>We will comply with the setback for structures</p>
<p>Structure Height</p> <p>31.1.1.20 Within any Residential Zone, other than the Residential 6A Zone or Residential 7 Zone (Area A), or within a site which adjoins any Residential Zone, other than the Residential 6A Zone, no structure shall project beyond the building envelope defined by recession planes constructed 2.5m above any site boundary or any boundary adjoining the Residential Zone, as shown in Appendix 31.1.</p> <p>31.1.1.24 Any structure in a Residential 1, 2, 3, 6 or 7 Zone (Areas B and C) shall not exceed a height of 8m.</p>	<p>We will comply with the setback for structure height</p>

Rule in the Operative District Plan/Issue in Proposed Plans	Issues
<p><u>Earthworks</u></p> <p>23.1.1.7 - Earthworks, including the extraction of minerals, in any Residential Zone or Business Zone, shall not involve the extraction or redistribution of more than 300m³, per 1000m², of soil and/or rock on any one site.</p>	<p>This is unlikely to be needed to be addressed in the Land Use Consent.</p>
<p>Note – The Proposed District Plan is currently going through a review process. The Proposed District Plan shows the site is located within the Special Purpose Zone – Kaiapoi Regeneration.</p>	<p>This may be an issue to consider with the timing and scope of the Land Use Consent. The Regeneration designation did imply that the site would be rural initially until the mitigation and appropriate economic and community uses were determined.</p>
<p>Note – under the Red Zone Recovery Plan – The subject site is to be rural and any decision on resource consents is required to also be assessed under the Recovery Plan.</p>	

6. Please describe any identified issues for the site identified from any land survey / topographical survey / hydrology assessment undertaken and provide copies of any relevant reports in this respect.

The Infrastructure Assessment identifies how the site can be developed and mitigates any geotechnical challenges. Council has a long term and deep understanding of these sites.

7. Please outline any known geotechnical issues and provide a copy of the Geotechnical report undertaken for the site.

Council has a long term and deep understanding of these sites with many reports and work in the area and its surrounds. The Tonkin and Taylor report¹⁸ provides a summary of the geotechnical issues and guidance on planning for these sites The Infrastructure Assessment identifies how the site can be developed and mitigating geotechnical issues.

8. Please describe any known site contamination issues and provide a copy of any reports commissioned in this respect. Please include any environmental audit undertaken including what the site has been used for historically.

The site was historically used as part of the outer area of the freezing works which closed in 1991. Most buildings were at the other end of the regeneration area. In the early 2000's it had been developed as an up-market residential area. Following the earthquakes, 21 residential titles were combined into the overall site.

A screening level ground contamination investigation of the wider area was carried out in August 2016 by Tonkin and Taylor. The Infrastructure Assessment noted:

¹⁸ "Geotechnical Desktop Assessment for Proposed Kaiapoi Community Hub" prepared for Waimakariri District Council by Tonkin & Taylor Limited, 2021.

“Tonkin and Taylor summarised that the data indicates that in general most potential future uses for the land are likely to require no, or only minor, contamination-related remediation. Based on the initial screening-level investigation it is unlikely that widespread remediation would be required. On this basis, soil contamination should not form an impediment to the proposed development.”

There is no site contamination issues on the Environment Canterbury GIS for this site.

We know that there are some residual disconnected services such as stormwater and water pipes buried underneath. These are not thought to create any issues and will be removed/addressed with the installation of any new civil services and have been taken into account in the Infrastructure Assessment.

9. Please describe any known heritage / archaeological / cultural significance constraints of the site and provide a copy of any relevant reports undertaken in this respect.

The area was reviewed as part of the South Kaiapoi Area in the “Archaeological Assessment for Kaiapoi Regeneration Areas” (Michael Trotter 14 June 2017). This noted no archaeological evidence at the proposed development site or of any issues with cultural or heritage constraints. A copy of this report is included as an attachment.

10. Please provide details of any security currently held over the land and describe the ability to use the land as security for borrowing purposes. Please provide any agreement from lenders in this respect.

Not applicable

11. If relevant, please outline any infrastructure constraints for the site and provide an infrastructure assessment and infrastructure services diagram.

As outlined in the report “South Kaiapoi Development- Infrastructure Assessment” there are no identified impediments for infrastructure to be provided to the site including stormwater, water, wastewater, electricity and communications. This report details likely costs including development contributions to enable connection to services.

A detailed design for the infrastructure services will be developed in accordance with our timelines.

SECTION 3: Proposed Agreement

Having read and understood the Proposed Agreement, in the RFP Section 4, I have the following suggestions to make. If successful, I agree to sign an Agreement based on the Proposed Agreement subject to negotiating the following clauses:

Clause	Concern	Proposed solution
2.6 Payment of Grant Funding clause (a) and (b)	<p>HUD 'is not required to pay' if it is '<i>not satisfied</i>'. This is broad and arbitrary as a cancellation of the obligation to pay rather than a withhold of payment until the performance is rectified.</p> <p>HUD already has rights of termination if there is non-performance.</p>	<p>Suggest items 2.6 a and 2.6 b are deleted from clause 2.6.</p> <p>A new clause is added saying that "HUD may withhold payment of Grant Funding if it is not reasonably satisfied that the relevant Deliverable or milestone has not been achieved."</p>
3.3 (d)	<p>HUD can direct that Council carry out the Project and Deliverables...."<i>in accordance with any directions</i>".</p> <p>This could override any other parts of the agreement or be gratuitous directions.</p>	Should be "directions in accordance with this agreement or otherwise as agreed by the parties".
3.4 Key Personnel	Replacement 'Key Personnel' must be acceptable to HUD.	Not sure that HUD wants or needs this approval role with Council.
3.5 Approved Contractors	<p>It is unlikely that all contractors will be appointed at the time of this Agreement.</p> <p>There is no allowance for a change in contractor. For example, does HUD really want a Contract variation if were to change a minor supplier such as a carpet layer?</p>	<p>Allowing for Council to contract for services in accordance with the Government Rules of Sourcing and/or its own procurement policies.</p> <p>Include clauses that Council will be responsible for the appointment and performance of its Contractors.</p>
6.3 Termination	HUD may unilaterally decide a Termination Event, with 14 days notice.	Insert "acting reasonably" after HUD.
6.5 Termination in respect of an Extraordinary Event	A party may unilaterally terminate if the other has been unable to fulfil its obligations for 20 Business Days after an Extraordinary Event. Experience would indicate that may not be a long enough timeframe in some circumstances to gauge whether obligations will be able to be met in future.	Insert "acting reasonably".
6.7 Repayment	HUD has sole discretion to assess value of any overpayment or unperformed obligations.	Insert "acting reasonably".

Clause	Concern	Proposed solution
10.2 Media and Communications	<p>Council would be obliged to refer any enquiry about the performance of this Agreement to HUD's contact person. This would not be practical.</p> <p>For example, a Councillor may ask at our Property Portfolio Working Group or Council Committee how the project is progressing and we doubt that HUD would want to attend such meetings where this may occur to answer such basic questions.</p> <p>In addition, Waimakariri District Council is a public organisation and has to be responsive to its Councillors and the public. It also has to meet its obligations under the Local Government Official Information and Meetings Act 1987.</p>	<p>Suggest there is a policy of 'no surprises' and the parties agree to develop a communication plan that determines what and how each party can communicate with its respective stakeholders and keep the other party informed as may reasonably be required.</p>

SECTION 4: Document Checklist

The following tables are checklist for you to complete prior to submitting your final proposal. Please ensure that all mandatory documents are submitted.

Mandatory supporting documents at application stage <i>(please tick to confirm inclusion)</i>	Included
Audited financial statements from the previous two-years	✓
Certificates of current insurance for Public Liability and Statutory Liability	✓
Copy of a current (no more than three months old) record(s) of title for the proposed development site	✓
Copy of a fully executed Agreement for Sale and Purchase (Build to Own delivery model or Turn-Key– if applicable)	Not Applicable
Copy of a Development Agreement and/or Agreement to Lease if applicable	Not Applicable
Master project plan (including any staged delivery phases, if applicable) i.e. GANTT chart or similar	✓ Included in section 2.3
Risk register for the development / project	✓
Preliminary feasibility report for the housing development, inclusive of a housing needs analysis	See the various documents reference in section 1.1 and as per the attachment list
Development plans including location, site and floor plans, bulk and location, elevations, landscape plans, dwelling typology schedule and infrastructure services plan with supporting information	See the Infrastructure Assessment, Tahī Build specification, and included plans.
The Excel financial model provided by HUD with all sections completed	✓
A current (no more than six months old) market rental assessment, prepared by a registered valuer and in accordance with the published guidance	See QV Report
A current (no more than six months old) market valuation of the proposed development on an “as if complete” basis prepared by a registered valuer and in accordance with the published guidance	See QV Report
A development cost estimate prepared by a construction partner or an independent quantity surveyor	✓
Confirmation that the required financing will be available (e.g. letters of support, pre-approval, indicative terms or commitment letters from financiers)	Not applicable. See answer to Section 2.2 question 6 . Council has ongoing ability to fund through the Local Government Funding Agency and is well within its borrowing benchmarks

<u>Optional</u> supporting documents at application stage <i>(please tick to confirm inclusion)</i>	Included
Other formal documentation on the project of any commercial arrangements (in draft form where relevant)	Not applicable
Resource and building consents and copies of any supporting technical documentation	Not required yet – see timeline
Executed construction contract (suitable for the project)	Not required yet – see timeline
A detailed specification and quantities of chattels, fixtures, and fittings in a table	Not required yet – see timeline
Evidence of community consultation and / or engagement undertaken for the project	<p>The following is a link to our community consultation on the Council Housing Policy: https://letstalk.waimakariri.govt.nz/housing</p> <p>Note that Council has not specifically consulted on the 28 Courtenay Drive site with the public. We will develop an appropriate engagement strategy. As such we regard the location of the specific site as commercial in confidence with HUD at this stage.</p>

Attachment List

Affordability

- North Canterbury Emergency and Transitional Housing and Homelessness, Joint Community Working Party, June 2023
- Greater Christchurch Spatial Plan Dwelling Affordability Assessment Prepared for Greater Christchurch Partnership 10 August 2022, Formative Limited.
- Housing Demand and Need in Waimakariri District, prepared by Community Housing Solutions 2020.
- Housing Needs Assessment Campground Study 2021

Site, Cost, and Feasibility

- 86062-Title Search Copy
- WT QS Report: 28 Courtenay Drive Kaiapoi, Feasibility Estimate, prepared by WT Partners, July 2023
- “Waimakariri DC Housing for the Elderly Portfolio Market Rental Assessments and Market Valuation”, draft prepared by QV, July 2023.
- 28 Courtenay Drive, Kaiapoi Proposed social housing development. Preliminary Engineering Assessment Waimakariri District Council, Kerr and Partners Limited July 2023
- Geotechnical Desktop Assessment for Proposed Kaiapoi Community Hub, Prepared for Waimakariri District Council Prepared by Tonkin & Taylor Ltd Date April 2021
- “Archaeological Assessment for Kaiapoi Regeneration Areas” Michael Trotter 14 June 2017
- Easy Build Design Drawings - Tahī
- Easy Build Specification Sheet - Tahī

Other

- Checklist for Respondents
- Risk Plan for Affordable Housing Development

Annual Report and Insurances

- Waimakariri District Council Annual Report 2020-21
- Waimakariri District Council Annual Report 2021-22
- Insurance Certificates

Supplied Separately

- Financial Model

SECTION 5: Referees

We reserve the right to contact you and seek referee information from you should we require additional context and/or assurance on any aspect of your proposal.

Noted.

We would also be happy to recommend the following stakeholders who would be willing to talk to Council's willingness to expand our housing and the housing need in the district, such as:

- Neville Atkinson, Deputy Mayor and Chair of the Property Portfolio Working Group. Neville.atkinson@wmk.govt.nz
- Mary Sparrow, author of the JCWP Report. hmsparrow@xtra.co.nz

SECTION 6: Our declaration

Respondent's declaration		
Topic	Declaration	Respondent's declaration
RFP-Terms:	I/we have read and fully understand this RFP, including the RFP-Terms, as amended by Section 1.6 of the RFP (if applicable). I/we confirm that the Respondent agrees to be bound by them.	Agree
Collection of further information:	<p>The Respondent authorises the Buyer to:</p> <ul style="list-style-type: none"> collect any information about the Respondent, except commercially sensitive pricing information, from any relevant third party, including a referee, or previous or existing client use such information in the evaluation of this Proposal. The Respondent agrees that all such information will be confidential to the Buyer. 	Agree
Requirements:	I/we have read and fully understand the nature and extent of the Buyer's Requirements as described in Section 2. I/we confirm that the Respondent has the necessary capacity and capability to fully meet or exceed the Requirements and will be available to deliver throughout the relevant Contract period.	Agree
Ethics:	<p>By submitting this Proposal the Respondent warrants that it:</p> <ul style="list-style-type: none"> has not entered into any improper, illegal, collusive or anti-competitive arrangements with any Competitor has not directly or indirectly approached any representative of the Buyer (other than the Point of Contact) to lobby or solicit information in relation to the RFP has not attempted to influence, or provide any form of personal inducement, reward or benefit to any representative of the Buyer. 	Agree
Offer Validity Period:	I/we confirm that this Proposal, including the price, remains open for acceptance for the Offer Validity Period stated in Section 1, paragraph 1.6 of the RFP.	Agree
Conflict of Interest declaration:	<p>The Respondent warrants that it has no actual, potential or perceived Conflict of Interest in submitting this Proposal, or entering into a Contract to deliver the Requirements.</p> <p>Where a Conflict of Interest arises during the RFP process the Respondent will report it immediately to the Buyer's Point of Contact.</p>	Agree

Respondent's declaration

Details of
conflict of
interest:

Not applicable

DECLARATION BY THE RESPONDENT

I/we declare that in submitting the Proposal and this declaration:

- the information provided is true, accurate and complete and not misleading in any material respect
- the Proposal does not contain any material that will infringe a third party's intellectual property rights
- I/we have secured all appropriate authorisations to submit this Proposal, to make the statements and to provide the information in the Proposal and I/we am/are not aware of any impediments to enter into a Contract to deliver the Requirements.

I/we understand that the falsification of information, supplying misleading information or the suppression of material information in this declaration and the Proposal may result in the Proposal being eliminated from further participation in the RFP process and may be grounds for termination of any Contract awarded as a result of the RFP.

By signing this declaration the signatory below represents, warrants and agrees that they have been authorised by the Respondent to make this declaration on its/their behalf.

Signature:



Full name:

Rob Hawthorne

Title/position:

Property Manager

Name of organisation:

Waimakakiri District Council

Date:

8 August 2023

This financial modelling tool is provided to help perspective applicants to the Affordable Housing Fund determine their project costings, funding request, and financial sustainability. The outputs from the model can be used at Part B of the RoI.

Sheets to be completed

Proposed Rent

This sheet calculates the level of rental proposed to be charged as a proportion of the market rent for the property, or as a percentage of Gross Household Income.

Project Feasibility

This sheet includes all key inputs and assumptions underpinning the project cashflows:

- Project details including the number units per typology and GFA information
- Project development costs including the cost of land
- Development cost per unit
- Financing structure and key terms
- Funding request including weekly rents per unit type
- Operating and capital replacement expenditure

R&M

This sheet calculates planned Repairs and Maintenance (R&M) costs, which are expected to build up gradually over the initial years of the project

Cashflow

This sheet calculates the project cashflows over the contract term (typically 15 years)

Cells

Inputs

Cells highlighted in yellow are input cells to be populated by the Applicant

Outputs

Output cells contain formulas/output calculations and are locked

Sheets

Instructions

Indicates sheet containing instructions

Inputs/Outputs

Indicates sheet containing inputs and calculations

Affordable Housing Fund

Proposed Rent Calculation

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Rental Establishment Percentage (%) of Market Rent

Select the method above for determining the rental level proposed.

Fill in the details in either box below to demonstrate how the proposed rental is affordable.

Percentage (%) of Market Rent						
Base Data	Units (#)	Weekly Market Rent (\$)	Affordable Rent (% of Market)	Proposed Weekly Rent (\$)	Applicant Comment/Explanation	Guidance notes
1-Bedroom	20	\$403	80%	\$323	The Weekly Market rent is based on Registered Valuer estimate We have included a cost escalation over the next 18 months @5% Note the environmental initiative is not included at this stage	Please use this section to outline the Market Rent for the property type, including what % of the Market Rent is proposed to be charged.
2-Bedroom				\$0		
3-Bedroom				\$0		
4-Bedroom				\$0		
5-Bedroom				\$0		

OR

Percentage (%) of Median Income							
Base Data	Median Gross Household Income (\$)	Rent % of Gross Household Income (%)	Proposed Annual Rent (\$)	Proposed Weekly Rent (\$)	Weekly Market Rent Check (\$)	Applicant Comment/Explanation	Guidance notes
1-Bedroom			\$0	\$0			An affordable rent is generally defined as being less than 30% of gross household income. Please use the Market Rent Check to ensure the proposed rental does not exceed Market Rent for the proposed dwelling.
2-Bedroom			\$0	\$0			
3-Bedroom			\$0	\$0			
4-Bedroom			\$0	\$0			
5-Bedroom			\$0	\$0			

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**** Assumptions and Service Tax (GST) ****
 It is assumed that the development and operational costs entered into this financial model relating to the properties include GST, on the basis that Residential Accommodation is GST exempt (i.e., no GST input credit is claimed).
 If you have entered values based on an alternative GST view, please explain in the Application Form.
 The above does not constitute tax advice. You should consult your accountant or tax advisor for independent advice.
 GST: <https://watin.govt.nz/policies/resources/land-sale-and-purchases>

Applicant Name	Waimakiri District Council
Project Address	28 Courtenay Drive, Rotorua
Project Location	
Application Date	8/04/2023
Contract Term (MOF Funding)	15 Years
Type of Development	New Development

Project Details		Units (U)	Area/Unit (m ²)	Total Area (m ²)	Applicant Comment/Explanation	Guidance notes
Base Data		20	160	3,200		
1-Bedroom		20	53	1,050	Siting to allow optimal orientation for sun and outdoor spaces	Land area corresponding to housing development
3-Bedroom		-	-	-		Gross Floor Area (GFA): the exclusive use living areas to be measured to: a. the external face of the external framing;
3-Bedroom		-	-	-		b. the centre line of shared walls and partitions;
4-Bedroom		-	-	-		c. the external face of framing (shared with common walls, stairs and lifts).
4-Bedroom +		-	-	-		
Units Totals		20		1,050		
Services		20	10	100		
Stairs		-	-	-		
Other Common Areas		-	-	-		
Carports		-	-	-		Lifts, walkways, etc. etc.
Units Total				1,150		

Project Development Costs		m ² /%	Cost/m ²	% Total Cost	Total Cost (\$)	Applicant Comment/Explanation	Guidance notes
Land		3,000	0%	13%	1,371,000	Land will be provided to WDC at zero cost	Current land market value
Costs & Infrastructure		3,000	390	13%	1,170,000	Based on WTC Report. Based on Infrastructure Assessment	All around works (see note for details)
Construction Costs		1,050	4,360	49%	4,578,000	Based on WTC Report. Based on on-market enquirement	The cost of construction the buildline incl. builder's margin
Professional Fees			4%	368,000		Based on WTC Report	All professional fees payable to external consultants (see note for details)
Council Costs			7%	636,000		WTC Report comments - development contributions assessment	All fees payable directly to the council (see note for details)
Professional's Margin			0%	0			External developer's - associated to further contracts
Project Overheads			7%	636,000		Absence of internal resources - add-on support	The cost of in-house account management
Insurance		1.7%	1%	1,887,000		Confidence includes acquisition of costs	Additional contingency in addition to contingencies in construction contracts
Finance Cost		14.0%	31%	1,211,500		Met through normal Council debt financing costs	Development factor (interest) fee and capitalised interest, assumes no GST available on the relevant land development costs
TOTAL COSTS			100%	9,303,500			

Development Cost per Unit		Units (U)	Area (m ²)	Cost/m ² (\$)	Cost/Unit (\$)	Cost/Week (\$)	Applicant Comment/Explanation	Guidance notes
1-Bedroom		20	53	8,860	465,175	9,303,500	n/a	
2-Bedroom		-	-	8,860	-	-	n/a	For internal HUD purposes, please do not amend formulas
3-Bedroom		-	-	8,860	-	-	n/a	
3-Bedroom		-	-	8,860	-	-	n/a	
4-Bedroom		-	-	8,860	-	-	n/a	
4-Bedroom +		-	-	8,860	-	-	n/a	

Financing Assumptions		% Total	Total (\$)	Applicant Comment/Explanation	Guidance notes
Structure			3,000,000.00	Land provided by WDC at cost	
Construction		11%	1,029,000.00		Applicant contribution, land or cash
Applicant Debt Required		39%	3,657,500		Debt required to fund development
Other Funding		50%	4,616,500		This can be no more than 50% of the cost of development
Other Funding		0%	0		Other asset financing e.g. 17% MAFY HUD
Other Funding		0%	0		
Total Financing and Funding		100.0%	9,303,500		Total amount must equal total development costs
Total Crown Funding		50.0%	4,651,750		Total amount of Crown Grant Funding

Provider Debt Terms		% Total	Total (\$)	Applicant Comment/Explanation	Guidance notes
Structure			3,000,000.00		
Interest Rates (Years 1-3)		4.30%	1,290,000.00	These are current rates available to WDC for borrowing	Please state the basis of estimate
Loan rates (4 years+)		4.30%	1,290,000.00	These are current rates available to WDC for borrowing	Please state the basis of estimate
Loan Term (years)		25%	742,500.00	We are using a 25 year term for this model but may extend out over a longer period	Debt term not expected to be shorter than the contract term
DE Loan (%)		100%	742,500.00		This model uses a DE debt analysis structure for comparative purposes

Rental Income		Units (U)	Occupancy (weeks)	Affordable Rent	Rent p.u.	Year Start	Applicant Comment/Explanation	Guidance notes
1-Bedroom		20	51	\$133	327,288	2	97.5% Occupancy yield may be lower than this with rental new tenancies	Refer 'Rentals' Tab for affordable rental determination
3-Bedroom		-	-	50	-	2		Planned maintenance not expected to start until year 3
3-Bedroom		-	-	50	-	2		Planned maintenance not expected to start until year 3
4-Bedroom		-	-	50	-	2		Insurance brokers may provide an estimate based on expected asset value
4-Bedroom +		-	-	50	-	2		Maintenance of lawn, garden, landscaping
Total Rental Income		20			327,288			Utilities that are borne by the Applicant e.g., common areas

Operating/Capital Replacement Expenses		Units (U)	Costs/unit p.a.	Expenses p.a.	Applicant Comment/Explanation	Guidance notes
Operating Expenses (per unit)						
Water		20	2,500	50,000.00	Based on approximation of rates for similar sites	Most councils publish information on how to calculate
Insurance		20	1,500	30,000.00	Based on current for similar sites with some uplift for new built	Insurance brokers may provide an estimate based on expected asset value
Planned Repair & Replace			Customised	or Select	(80,000.00)	
R&M (Prevent - External & Internal)					(15,000.00)	Planned maintenance not expected to start until year 3
R&M (Reactive - External & Internal)					(15,000.00)	Expenditure due to tenant damage
R&M (General)		20	750	15,000.00	Based on current for similar sites	Maintenance of lawn, garden, landscaping
Utilities		20	60	1,200.00	Based on current for similar sites	Utilities that are borne by the Applicant e.g., common areas
Other Expenses		20	30	600.00		Please provide an application if provision for Other costs is made
Tenancy Management		20	300	6,000.00	Allocation of tenancy expenses	
Total Operating Expenses				(193,000.00)		Additional contingencies in addition to the above cover other contingencies
Capital Replacement Costs						
Capital Replacements		Units (U)	Costs/unit p.a.	Applicant Comment/Explanation	Guidance notes	
Capital Replacements apply from year:			12		This model does not allow for specific asset component replacement at this stage	Replacement of lifts/beds, bathrooms, heat pumps etc.

Cashflow		Total p.a.
Rental Income		327,288
Total Cash Inflows		327,288

Cash Outflows		Total p.a.
Operating Expenses		(193,000)
Other Services		(118,640)
Total Cash Outflows		(311,640)

CASHFLOW Surplus/(Deficit) - Year 1	15,648
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Affordable Housing Fund Repairs and Maintenance

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Repairs and Maintenance Schedule

If you wish to customise planned R&M costs to more accurately reflect the likely phasing of costs over the term of the project, please use row 15
The cost in cell D12 reflects an annual cost per unit

Option 1 - Evenly		Long-run R&M costs per unit p.a. (today's \$)																								
	800																									
	Year	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
Option 2 - Customised	%	5%	5%	10%	20%	20%	50%	50%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Real cost/unit p.a.	40	40	80	160	160	400	400	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800
	Nominal cost/unit p.a.	40	41	83	170	173	442	450	919	937	956	975	995	1,015	1,035	1,056	1,077	1,098	1,120	1,143	1,165	1,189	1,213	1,237	1,262	1,287

Affordable Housing Fund
Project Cashflow

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Key Inputs

Typology	Units (#)	Weekly Rent
1-Bedroom	20	323
2-Bedroom	-	-
3-Bedroom	-	-
4-Bedroom	-	-
5-Bedroom +	-	-

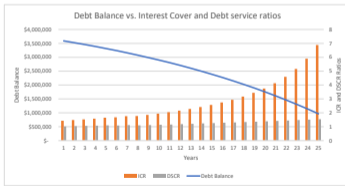
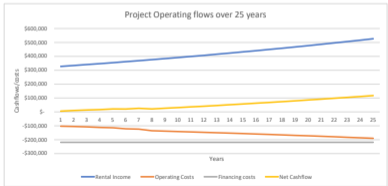
Term of HUD Fundline (in years)	25
Occupancy (%)	98%
Rental Inflation (%)	2.5%
Cost Inflation (%)	2.0%

Cashflow	Year >>	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	
Income	Unit a.u. fwall	Total																										
Rental Income	16784.50535	10,752,255	335,690	342,404	349,252	356,237	363,362	370,629	378,042	385,602	393,314	401,181	409,204	417,388	425,736	434,251	442,936	451,795	460,831	470,047	479,448	489,037	498,818	508,794	518,970	529,349	539,936	
Less Vacancies	(8,202)	(268,806)	(8,292)	(8,560)	(8,731)	(8,906)	(9,084)	(9,266)	(9,452)	(9,640)	(9,833)	(10,030)	(10,230)	(10,435)	(10,643)	(10,856)	(11,073)	(11,295)	(11,521)	(11,751)	(11,986)	(12,226)	(12,470)	(12,720)	(12,974)	(13,234)	(13,498)	
Net Rental Income	16,365	10,483,448	327,298	333,844	340,521	347,331	354,278	361,363	368,591	375,962	383,482	391,151	398,974	406,954	415,093	423,395	431,863	440,500	449,310	458,296	467,462	476,811	486,347	496,074	505,996	516,116	526,438	
Total Income	16,365	10,483,448	-	327,298	333,844	340,521	347,331	354,278	361,363	368,591	375,962	383,482	391,151	398,974	406,954	415,093	423,395	431,863	440,500	449,310	458,296	467,462	476,811	486,347	496,074	505,996	516,116	526,438
Operating and Capital Expenditure																												
Rates	(2,500)	(1,601,515)	(50,000)	(51,000)	(52,000)	(53,068)	(54,122)	(55,204)	(56,308)	(57,434)	(58,583)	(59,751)	(60,950)	(62,180)	(63,421)	(64,680)	(65,974)	(67,293)	(68,639)	(70,023)	(71,413)	(72,841)	(74,307)	(75,783)	(77,291)	(78,845)	(80,421)	
Insurance	(1,500)	(960,909)	(30,000)	(30,600)	(31,212)	(31,836)	(32,473)	(33,123)	(33,785)	(34,461)	(35,150)	(35,853)	(36,570)	(37,301)	(38,047)	(38,808)	(39,584)	(40,376)	(41,184)	(42,007)	(42,847)	(43,704)	(44,578)	(45,470)	(46,379)	(47,307)	(48,253)	
R&M (external & internal)	(827)	(421,518)	(800)	(816)	(835)	(854)	(874)	(894)	(915)	(936)	(958)	(980)	(1,003)	(1,026)	(1,050)	(1,074)	(1,100)	(1,126)	(1,153)	(1,181)	(1,210)	(1,240)	(1,271)	(1,303)	(1,336)	(1,370)	(1,405)	
R&M (external & internal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R&M (irregular)	(750)	(480,454)	(15,000)	(15,300)	(15,603)	(15,918)	(16,236)	(16,561)	(16,892)	(17,230)	(17,575)	(17,926)	(18,285)	(18,651)	(19,024)	(19,404)	(19,792)	(20,188)	(20,592)	(21,004)	(21,424)	(21,851)	(22,289)	(22,739)	(23,190)	(23,653)	(24,127)	
Utilities	(50)	(38,436)	(1,200)	(1,234)	(1,268)	(1,303)	(1,339)	(1,375)	(1,412)	(1,450)	(1,488)	(1,526)	(1,565)	(1,605)	(1,645)	(1,686)	(1,728)	(1,770)	(1,813)	(1,857)	(1,901)	(1,946)	(1,992)	(2,039)	(2,087)	(2,136)	(2,186)	(2,237)
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tenancy Management	(300)	(192,182)	(6,000)	(6,120)	(6,242)	(6,367)	(6,495)	(6,624)	(6,757)	(6,892)	(7,030)	(7,171)	(7,314)	(7,460)	(7,609)	(7,762)	(7,917)	(8,075)	(8,237)	(8,401)	(8,569)	(8,741)	(8,916)	(9,094)	(9,276)	(9,461)	(9,651)	
Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Replacements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Opex & Capex	(5,737)	(3,695,015)	(103,000)	(105,060)	(107,994)	(111,851)	(116,088)	(121,070)	(126,103)	(131,775)	(138,490)	(145,260)	(152,085)	(159,967)	(168,900)	(178,894)	(189,942)	(201,156)	(213,537)	(227,186)	(242,204)	(258,692)	(276,661)	(296,121)	(317,183)	(338,958)	(362,458)	
Net Operating Cashflow	10,628	6,788,433	-	224,298	228,784	232,527	235,480	240,189	239,694	244,487	249,991	249,891	254,889	259,987	265,187	270,490	275,900	281,418	287,047	292,787	298,643	304,616	310,708	316,923	323,261	329,726	336,321	
Financing																												
Provider Debt																												
Principal Repayment	(3,096)	(2,685,227)	(61,915)	(64,577)	(67,354)	(70,251)	(73,271)	(76,422)	(79,708)	(83,136)	(86,710)	(90,439)	(94,326)	(98,384)	(102,614)	(107,027)	(111,629)	(116,429)	(121,435)	(126,657)	(132,103)	(137,784)	(143,709)	(149,888)	(156,333)	(163,056)	(170,067)	
Debt Interest	(7,851)	(2,788,282)	(157,024)	(154,363)	(151,585)	(148,690)	(145,669)	(142,518)	(139,242)	(135,851)	(132,340)	(128,801)	(125,231)	(121,638)	(118,021)	(114,380)	(110,714)	(107,023)	(103,307)	(99,566)	(95,799)	(92,007)	(88,190)	(84,348)	(80,481)	(76,589)	(72,672)	
Total Financing	(10,947)	(5,473,510)	(218,940)	(218,940)	(218,940)	(218,940)	(218,940)	(218,940)	(218,940)	(218,940)	(218,940)	(218,940)	(218,940)	(218,940)	(218,940)	(218,940)	(218,940)	(218,940)	(218,940)	(218,940)	(218,940)	(218,940)	(218,940)	(218,940)	(218,940)	(218,940)	(218,940)	(218,940)
Project Development																												
Total Development/Purchase Cost	(465,175)	(9,303,500)	(9,303,500)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Provider Equity	50,000	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Provider Debt	182,588	3,651,750	3,651,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AHF Funding	232,588	4,651,750	4,651,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Crown Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Cashflow	(919)	1,314,924	-	5,358	9,843	13,587	16,539	21,249	20,753	25,547	21,247	26,051	30,951	35,949	41,047	46,246	51,550	56,960	62,478	68,106	73,847	79,703	85,676	91,768	97,982	104,321	110,786	117,380
Cash Balance	-	-	5,358	15,201	28,788	45,327	66,576	87,330	112,877	134,124	160,175	191,126	227,075	268,121	314,367	365,917	422,877	485,355	553,461	627,308	707,011	792,687	884,455	982,437	1,086,757	1,197,543	1,314,924	
Interest Cover on Cash Balance Deficits	-	-	5,358	15,201	28,788	45,327	66,576	87,330	112,877	134,124	160,175	191,126	227,075	268,121	314,367	365,917	422,877	485,355	553,461	627,308	707,011	792,687	884,455	982,437	1,086,757	1,197,543	1,314,924	
Total Cash Balance (including Interest Cover)	-	-	5,358	15,201	28,788	45,327	66,576	87,330	112,877	134,124	160,175	191,126	227,075	268,121	314,367	365,917	422,877	485,355	553,461	627,308	707,011	792,687	884,455	982,437	1,086,757	1,197,543	1,314,924	
Debt Balance	3,589,835	3,525,258	3,457,904	3,387,653	3,314,382	3,237,960	3,158,252	3,075,116	2,988,406	2,897,967	2,803,639	2,705,255	2,602,641	2,495,614	2,383,985	2,267,556	2,146,121	2,019,464	1,887,361	1,749,577	1,605,868	1,455,980	1,300,647	1,135,591	966,534			
Interest Cover Ratio (ICR)	1.4	1.5	1.5	1.5	1.6	1.7	1.7	1.8	1.8	1.9	1.9	2.1	2.2	2.3	2.4	2.6	2.8	2.9	3.2	3.4	3.8	4.1	4.6	5.2	5.9	6.9		
Debt Service Cover Ratio (DSCR) - Interest & Principle	1.0	1.0	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.2	1.2	1.2	1.3	1.3	1.3	1.4	1.4	1.5	1.5	1.5	1.5	1.5		
End Cash Balance	1,314,924																											
Minimum Cash Balance	5,358																											
No. Years Negative Cashflow	0																											
Average ICR	2.83																											
Average DSCR	1.28																											

The two ratio's above are indicators relevant for bank funding as they indicate the ability of the Applicant to meet on-going interest costs and service the debt. Interest Cover Ratio generally should be above 1.5 and Principle & Interest Ratio above 1.1

Graphs included in our proposal

	Year	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	
Rental Income	\$	327,298	\$ 333,844	\$ 340,521	\$ 347,331	\$ 354,278	\$ 361,363	\$ 368,591	\$ 375,962	\$ 383,482	\$ 391,151	\$ 398,974	\$ 406,954	\$ 415,093	\$ 423,395	\$ 431,863	\$ 440,500	\$ 449,310	\$ 458,296	\$ 467,462	\$ 476,811	\$ 486,347	\$ 496,074	\$ 505,996	\$ 516,116	\$ 526,438	
Operating Costs	-\$	103,000	-\$ 105,060	-\$ 107,994	-\$ 111,851	-\$ 114,088	-\$ 121,670	-\$ 124,103	-\$ 135,775	-\$ 138,490	-\$ 141,260	-\$ 144,125	-\$ 146,967	-\$ 149,906	-\$ 152,904	-\$ 155,962	-\$ 159,082	-\$ 162,263	-\$ 165,509	-\$ 168,819	-\$ 172,195	-\$ 175,639	-\$ 179,152	-\$ 182,735	-\$ 186,389	-\$ 190,117	
Financing costs	-\$	218,940	-\$ 218,940	-\$ 218,940	-\$ 218,940	-\$ 218,940	-\$ 218,940	-\$ 218,940	-\$ 218,940	-\$ 218,940	-\$ 218,940	-\$ 218,940	-\$ 218,940	-\$ 218,940	-\$ 218,940	-\$ 218,940	-\$ 218,940	-\$ 218,940	-\$ 218,940	-\$ 218,940	-\$ 218,940	-\$ 218,940	-\$ 218,940	-\$ 218,940	-\$ 218,940	-\$ 218,940	-\$ 218,940
Net Cashflow	\$	5.358	\$ 9.843	\$ 13.587	\$ 16.539	\$ 21.249	\$ 20.753	\$ 25.547	\$ 21.247	\$ 26.051	\$ 30.951	\$ 35.949	\$ 41.047	\$ 46.246	\$ 51.550	\$ 56.960	\$ 62.478	\$ 68.106	\$ 73.847	\$ 79.703	\$ 85.676	\$ 91.768	\$ 97.982	\$ 104.321	\$ 110.786	\$ 117.380	
Debt Balance	\$	3,589,835	\$ 3,525,258	\$ 3,457,904	\$ 3,387,653	\$ 3,314,382	\$ 3,237,960	\$ 3,158,252	\$ 3,075,116	\$ 2,988,406	\$ 2,897,967	\$ 2,803,639	\$ 2,705,255	\$ 2,602,641	\$ 2,495,614	\$ 2,383,985	\$ 2,267,556	\$ 2,146,121	\$ 2,019,464	\$ 1,887,361	\$ 1,749,577	\$ 1,605,868	\$ 1,455,980	\$ 1,299,647	\$ 1,136,591	\$ 966,524	
ICR		1.43	1.48	1.53	1.58	1.65	1.68	1.76	1.77	1.85	1.94	2.05	2.16	2.28	2.42	2.57	2.75	2.94	3.17	3.44	3.75	4.13	4.59	5.16	5.9	6.88	
DSCR		1.02	1.04	1.06	1.08	1.1	1.09	1.12	1.1	1.12	1.14	1.16	1.19	1.21	1.24	1.26	1.29	1.31	1.34	1.36	1.39	1.42	1.45	1.48	1.51	1.54	



The following is our estimate for our 2nd development indicating efficiency gains.

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Project Development Costs	First Development	Marginal Costs of the next development	Total for 2 x 40 Units
Cost component	Total Cost (\$)		
Land	-		
Site Civils & Infrastructure	\$ 1,171,000	\$ 936,800	\$ 2,107,800
Construction Costs	\$ 4,578,000	\$ 4,120,200	\$ 8,698,200
Professional Fees	\$ 368,000	\$ 276,000	\$ 644,000
Council Costs	\$ 636,000	\$ 572,400	\$ 1,208,400
Developer's Margin			\$ -
Project Overheads	\$ 150,000	\$ 112,500	\$ 262,500
Contingency	\$ 1,187,000	\$ 1,187,000	\$ 2,374,000
Finance Cost			
SUBTOTAL	\$ 8,090,000	\$ 7,204,900	\$ 15,294,900
GST	\$ 1,213,500	\$ 1,080,735	\$ 2,294,235
TOTAL COSTS	\$ 9,303,500	\$ 8,285,635	\$ 17,589,135

Cost per unit (GST excl.)	\$ 404,500
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\$ 382,373

HUD Contribution required	\$ 4,651,750
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\$ 8,794,568

For breakdown in Section Part B 2.2 Question 2

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		TOTAL	HUD Grant sought	WDC Contribution
Land		\$ -		Provided
Site Costs		\$ 1,171,000	\$ 585,500	\$ 585,500
Housing Costs		\$ 4,578,000	\$ 2,289,000	\$ 2,289,000
Development Contributions		\$ 490,000	\$ 245,000	\$ 245,000
Professional Fees	\$ 368,000			
Project Overheads	\$ 150,000			
Council Costs	\$ 146,000			
Other Costs		\$ 664,000	\$ 332,000	\$ 332,000
Contingency and Escalation		\$ 1,187,000	\$ 593,500	\$ 593,500
Subtotal GST Inclusive		\$ 8,090,000	\$ 4,045,000	\$ 4,045,000
GST		\$ 1,213,500	\$ 606,750	\$ 606,750
Total GST Inclusive		\$ 9,303,500	\$ 4,651,750	\$ 4,651,750

Costs from WT Partnerships report



Te Tūāpapa Kura Kāinga

Ministry of Housing and Urban Development

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Disclaimer

This financial model is provided to you strictly on the basis that it is for Te Tūāpapa Kura Kāinga – Ministry of Housing and Urban Development's internal assessment purposes only and must not be relied upon by you or any other recipient in any way or for any purpose. You must make your own independent financial assessment and due diligence and satisfy yourself as to all and any matters relevant to the housing project you are submitting a funding application for.

WAIMAKARIRI DISTRICT COUNCIL**REPORT FOR INFORMATION DECISION**

FILE NO and TRIM NO: CUS-03-06/240508073298


REPORT TO: COUNCIL


DATE OF MEETING: 21 May 2024

AUTHOR(S): Maree Harris, Customer Services Manager

SUBJECT: Fees and Charges – Adoption of fee changes to take effect from 1 July 2024

ENDORSED BY:
(for Reports to Council,
Committees or Boards)


General Manager


Chief Executive

1. SUMMARY

- 1.1. This report requests that the Council approves the changes to fees and charges to take effect from 1 July 2024.
- 1.2. Last year Council approved the fees earlier - at the deliberations meeting rather than at the Long Term Plan adoption meeting in mid-late June. This timing provided more time for staff to update application forms, change the website and load the new fees into the computer system.

Attachments:

- i. Updated schedule of changes to fees and charges to take effect from 1 July 2024. (Extract from Draft Long Term Plan 2024-2034).

2. RECOMMENDATION

THAT the Council:

- (a) **Receives** Report No. 240508073298.
- (b) **Approves** the schedule of changes to fees and charges to take effect from 1 July 2024 and to be included in the Long Term Plan 2024-2034.

3. BACKGROUND

- 3.1. Changes to Council fees and charges arising from consideration of the 2024 2025 budgets are included in the attached schedule. An inflation adjustment has been added to most fees and a comparison made with similar Councils.
- 3.2. Minor updates have been made to the fees that were notified in the Draft Long Term Plan, these are listed below:
 - 3.2.1 Building Consents and associated charges

Compliance Schedule fee descriptions are updated for clarity. The hourly rate for granting a Compliance Schedule has been corrected to the administration rate of \$186.00, the hourly rate for technical staff of \$205.00 had been included in the original schedule in error).

3.2.2 Animal Management

Dangerous Dog fee adjustment \$107.00 to \$108.00, penalty fee changed from \$53.50 to \$54.00.

This fee is calculated as 1.5 x the De-sexed dog registration fee. The fee in the schedule was last year's fee with an inflation adjustment, which with rounding was less than 1.5 x the proposed 2024/25 fees. This has been changed to remain consistent with the calculation formula.

3.2.3 Airfield land rental

This item is being removed from the schedule. New leases are being introduced following negotiation with the lessees. A new rent review clause is being introduced with further consultation to occur around commercial v's community use.

4. **ISSUES AND OPTIONS**

- 4.1. The changes are minor and will not have a wide impact.
- 4.2. Wording changes are for clarification, or to maintain consistency in descriptions.

Implications for Community Wellbeing

There are not implications on community wellbeing by the issues and options that are the subject matter of this report.

- 4.3. The Management Team has reviewed this report and support the recommendations.

5. **COMMUNITY VIEWS**

5.1. **Mana whenua**

Te Ngāi Tūāhuriri hapū are not likely to be affected by, or have an interest in the subject matter of this report.

5.2. **Groups and Organisations**

There are not groups and organisations likely to be affected by, or to have an interest in the subject matter of this report.

5.3. **Wider Community**

The wider community is not likely to be affected by, or to have an interest in the subject matter of this report.

6. **OTHER IMPLICATIONS AND RISK MANAGEMENT**

6.1. **Financial Implications**

There are not financial implications of the decisions sought by this report.

This budget is included in the Long Term Plan.

6.2. **Sustainability and Climate Change Impacts**

The recommendations in this report do not have sustainability and/or climate change impacts.

6.3 **Risk Management**

There are not risks arising from the adoption/implementation of the recommendations in this report.

6.3 **Health and Safety**

There are not health and safety risks arising from the adoption/implementation of the recommendations in this report.

7. CONTEXT

7.1. Consistency with Policy

This matter is not a matter of significance in terms of the Council's Significance and Engagement Policy.

7.2. Authorising Legislation

Local Government Act

7.3. Consistency with Community Outcomes

The Council's community outcomes are not relevant to the actions arising from recommendations in this report.

7.4. Authorising Delegations

The Council has authority to set fees and charges.

CHANGES TO FEES AND CHARGES SCHEDULE

Fees are shown inclusive of GST. Only fees that are intended to change or where the basis of charging has changed are shown.

(Note: The numbering in this section refers to the section numbers in the Council's Fees and Charges schedule).

3. Solid Waste - dumping charges

	Current 2023/2024	Proposed 2024/2025
	\$	\$
Prices for refuse (rubbish) disposal includes ETS charges, \$60/t Landfill Levy, and GST. Any changes to Landfill Levy will be passed on to customers at the time these charges are imposed.		
3.1 Rubbish Gate Charges (includes \$60/t landfill levy + GST, increased from \$30/t) - Southbrook Transfer Station		
Minimum Load (up to 2 × 60 litre bags) (0.12m ³ ; net load approx. 20kg)	7.00/load	7.00/load
All Vehicles by weight	335.50/tonne	375.14/tonne
Private Collector Waste (\$/tonne) ¹	1301.10/tonne	329.24/tonne
Minimum Charge by weight (Equivalent weight: 20kg)	7.00/load	7.50/load
Weigh Only	11.00/weigh	11.50/weigh
<i>Note: ¹requires separate contract with the Council</i>		
3.2 Rubbish Gate Charges (includes \$50/t landfill levy + GST) - Oxford Transfer		
Minimum Load (approx. 0.12m ³)	7.00/load	7.50/load
Single Wheelie Bin (approx. 0.24m ³)	11.00/load	11.50/load
Car boot/rear hatch (approx. 0.6m ³)	26.00/load	30.00/load
Small Utes/Small 1-axle Trailers with low sides (approx. 0.9m ³) 1-axle trailers less than 1.8m x 1.2m	64.00/load or by volume	71.00/load or by volume
Vans/Utes/Std 1-axle Trailers with low sides (approx. 1.7m ³) Std 1-axle trailer 1.8m x 1.2m to 2.5m x 1.2m charged by load or by volume	114.00/load	127.50/load
Large Trailer: high-sided 1-axle, tandem axle, or extra large trailer (\$ per cubic metre rate) Std tandem axle trailer 2.5m x 1.2m up to 3.0m x 1.2m	67.00/m ³	73.00/m³
Truck or Skip (\$ per cubic metre)	67.00/m ³	73.00/m³
Compactor Truck (\$ per cubic metre)	107.00/m ³	118.00/m³

3. Solid Waste - dumping charges (cont)

	Current 2023/2024	Proposed 2024/2025
	\$	\$
3.3 Commercial Recycling Gate Charges - Southbrook Transfer Station		
All Vehicles by weight	241.50/tonne	241.50/tonne
Minimum charge by weight (Equivalent weight 20kg)	5.00	5.00
Commercial recycling charges recover the full costs for processing the recycling. Transportation costs for this material are currently not being charged		
3.4 Greenwaste Gate Charges - Southbrook Transfer Station		
All Vehicles by weight	154.00/tonne	154.00/tonne
Plasterboard/Gib Gate Charges - Southbrook Transfer Station		
All Vehicles by weight	NEW	218.00/tonne
Minimum charge by weight (Equivalent weight: 20kg)	NEW	4.50
3.5 Window Glass Gate Charges - Southbrook Transfer Station		
Flat Pane Glass by weight	125.00/tonne	201.00/tonne
Minimum charge Flat Pane by weight (Equivalent weight: 20kg (changed from 40kg))	5.00	4.00
Double Glazed Glass by weight	176.00/tonne	287.00/tonne
Minimum charge Double Glazed by weight (Equivalent weight: 20kg (changed from 40kg))	7.00	6.00
Laminated Glass by weight	224.00/tonne	311.00/tonne
Minimum charge Laminated Glass by weight (Equivalent weight: 40kg)	9.00	6.50

3. Solid Waste - dumping charges (cont)

	Current 2023/2024	Proposed 2024/2025
	\$	\$
Tyres Gate Charges: Southbrook resource recovery park and Oxford transfer station		
<i>Domestic quantities only (up to 5 car or 4WD tyres). No "commercial" tyres will be accepted after 25 August 2024.</i>		
Car ³ Tyre	6.50/tyre	7.50/tyre
Car Tyre on rim ³ (cannot accept these after 25 August 2024)	8.00/tyre	9.50/tyre
4WD ³ Tyre	8.50/tyre	10.00/tyre
4WD Tyre on rim ³ (cannot accept these after 25 August 2024)	10.00/tyre	11.50/tyre
Light Truck ³ Tyre	10.50/tyre	13.00/tyre
Ride On Mower ³ Tyre	10.50/tyre	13.00/tyre
ATV ³ Tyre	16.00/tyre	20.00/tyre
Forklift ⁴ Tyre Pneumatic (may not accept after 25 August 2024)	15.00/tyre	18.50/tyre
Forklift ⁴ Tyre Solid (may not accept after 25 August 2024)	30.00/tyre	37.00/tyre
Heavy Truck/Bus ⁴ (may not accept after 25 August 2024)	22.00/tyre	26.50/tyre
Tractor ⁴ Tyre: Small (may not accept after 25 August 2024)	86.00/tyre	107.00/tyre
Tractor ⁴ Tyre: Medium (may not accept after 25 August 2024)	100.00/tyre	122.00/tyre
Tractor Large/Loader ⁴ : Med (may not accept after 22 Aug 2024)	126.00/tyre	137.00/tyre
Loader ⁴ : Large (may not accept after 25 August 2024)	115.00/tyre	152.50/tyre
Tractor/Loader ⁴ Tyre: X-Large (may not accept after 22 Aug 2024)	126.00/tyre	265.00/tyre

3. Solid Waste - dumping charges (cont)

	Current 2023/2024	Proposed 2024/2025
	\$	\$
Electronic Waste Gate Charges – Southbrook and Oxford		
Cell Phones	Free	Free
Computer Monitors (CRT)	13.00/item	14.00/item
Computer Monitors (Flat Screen)	10.00/item	10.50/item
Computers/PC's (desktop, laptop, server)	3.00/item	3.00/item
DVD & VCR Players	3.00/item	3.00/item
Household appliances (small) e.g. toasters, kettles, alarm clocks, drills	3.00/item	3.00/item
Household appliances (other) e.g. vacuums, microwaves	3.00/item	4.00/item
Laptop Batteries (without a laptop)	Free	Free
Misc. Network Equipment	Free	Free
Photocopiers (small to medium, domestic use)	20/item	20/item
Photocopiers, Printers (large, commercial use)	70/item	80/item
Printers, Scanners, Fax Machines (Domestic)	5.00/item	5.50/item
Stereo Systems & Gaming Consoles	3.00/item	3.50/item
Television Sets (CRT)	13.00/item	14.00/item
Television Sets (Very Large i.e. rear-projector)	25.00/item	30.00/item
Television Sets (Flat Screen)	10.00/item	10.50/item
Toothbrushes (electric rechargeable with battery inside)	Free	Free
UPS's	3.00/item	4.00/item
Vapes (disposable with battery inside)	Free	Free
3.6 Cleanfill Gate Charges (includes \$10/t Managed Fill levy + GST) - Southbrook Transfer Station		
Minimum Load (bag)	5.00/load	3.00/load
All Other Vehicles by weight (Includes (but not limited to): trailer, van, ute, trailer with canopy, truck, skip)	130.00tonne	137.50/tonne
Minimum Charge by weight (Equivalent weight: 40 kg)	5.00	3.00
Cleanfill (natural materials) weight per volume ratio = 1.5t/m ³ (cleanfill by own cartage to Sutherlands or Garterys Pit)	65.00/m ³	90.00/m³
Hardfill (non-natural materials) weight per volume ratio = 2.0t/m ³ (hardfill by own cartage to Sutherlands or Garterys Pit)	65.00m ³	120.00/m³

3. Solid Waste - dumping charges (cont)

	Current 2023/2024	Proposed 2024/2025
	\$	\$
3.7 Expanded Polystyrene Foam - Southbrook Transfer Station		
Recyclable Expanded Polystyrene Foam (EPS) For Removal To Recyclers		
Vans/Utes/Std 1-axle Trailers with low sides (1.7m ³ ; Equivalent weight 20 kg): Std 1-axle trailer 1.8m x 1.2m up to 2.5m x 1.2m. Commercial charge	21.00/load	42.00/load
All Other Vehicles by weight Includes (but not limited to): large vans, high-sided 1-axle trailers, extra large 1-axle trailers, 2-axle trailers, 1-axle and 2-axle trailers with canopies, trucks, skips. Commercial charge for large loads	1,030.00/tonne	2,080.00/tonne
Minimum Charge by weight (1.7m ³ ; Equivalent weight 10 kg) changed from 20kg	10.00	21.00
Non-Recyclable Expanded Polystyrene Foam (EPS) For Landfill – for loads containing EPS only		
Minimum load (1 × 60 litre bag; Equivalent weight <1 kg)	7.00/load	7.50/load
Car boot/rear hatch (0.6m ³ ; Equivalent weight 7 kg)	55.00/load	58.00/load
Small Utes/Small 1-axle Trailers with low sides (1.0m ³ ; Equivalent weight 10 kg): 1-axle trailers less than 1.8m x 1.2m	78.00/load	82.00/load
Vans/Utes/Std 1-Axle Trailers with low sides (1.7m ³ ; Equivalent weight 20 kg): Standard 1-axle trailer 1.8m x 1.2m up to 2.5m x 1.2m	156.00/load or by weight	164.00/load or by weight
All Other Vehicles by weight Includes (but not limited to): large vans, high-sided 1-axle trailers, extra large 1-axle trailers, 2-axle trailers, 1-axle and 2-axle trailers with canopies, trucks, skips	7,796.00/tonne	8,182.00/tonne
Minimum Charge by weight (1.7m ³ ; Equivalent weight 10 kg)	78.00	82.00
<i>Note: only domestic quantities of non-recyclable EPS are accepted at Southbrook RRP (i.e. a maximum of 40kg in a load, or a double-axle trailer load piled to level of the sides of the trailer (excludes high-sided trailers and trailers with cages).</i>		
3.87 Child Car Seats		
Child Car Seats (no proof of address)	35.00	35.00

4. Building Consents and associated charges

	Current 2023/2024	Proposed 2024/2025
	\$	\$
Any function or services that are provided but are not specifically detailed in this schedule will be charged at the relevant hourly rate.		
4.1 Project Information Memorandum		
<i>Where costs to process the application exceed the fee then additional time will be charged at the hourly rate.</i>		
Hourly rate applies	169.00	186.00
Minor projects with an estimated value less than \$20,000	169.00	186.00
Projects with an estimated value ≥ \$20,000	169.00	186.00
New and relocated dwellings	169.00	186.00
Commercial and industrial projects	169.00	186.00
Hourly rate where time exceeds the scheduled fee (charged in addition to the standard fee)	169.00	186.00
Services and Compliance Check - hourly rate applies	169.00	186.00
PIM only application - deposit	338.00	355.00
4.2 Processing and Approval of Consent Applications		
Hourly rate	189.00	205.00
<i>Where consent applications are reviewed/assessed by another Building Consent Authority, all costs associated with the review will be charged to the applicant, or their agent on an actual time and cost basis.</i>		
4.3 Building Inspection Fee		
<i>Where the actual time of an inspection exceeds 1 hour then additional fees will be charged. Please note that the time taken for a building inspection is not necessarily all on-site. All time associated with inspection of a building will be charged, and this may include assessment, communication and decisions made off-site.</i>		
Site inspections (based on 1 hour)	196.00	215.00
Remote Inspections	196.00	215.00
Each additional hour or part hour (if required)	196.00	215.00
Failed or additional inspection/s required	196.00	215.00
Cancellation of Inspection (same day cancellations)	98.00	105.00

4. Building Consents and associated charges (cont)

	Current 2023/2024	Proposed 2024/2025
	\$	\$
4.4 Code Compliance Certificate Deposit		
Where the cost to make a code compliance certificate decision exceeds the fee paid then additional time will be charged at the relevant hourly rate.	169.00	186.00
Effluent system, hay barn/shed/garage, workshop - unlined and without services	169.00	200.00
Hay barn/shed, garage, workshop, lined and/or with services	210.00	220.00
New or relocated dwelling or alteration and addition ≥150,000	421.00	455.00
Multiple and group dwellings ≤ 4	504.00	594.00
New dwelling or alterations and additions < \$150,000	252.00	297.00
New commercial/industrial/communal/alterations and additions < \$250,000	325.00	376.00
New commercial/industrial/communal/alterations and additions ≥ \$250,000	650.00	762.00
Code Compliance Certificate for consents over five years old - original fee plus 2023-2024 hourly rate applies.	169.00	205.00
4.5 Minor Works Fixed Fee Applications		
Where costs to process an application exceed the fee then additional time will be charged at the hourly rate.	189.00	205.00
Single Free-Standing Heating Unit	495.00	495.00
Single Inbuilt Heating Unit or a Central Heating System (extra inspection)	565.00	565.00
Marquees	350.00	400.00
Solar Water Heater (residential)	813.00	850.00
Hourly rate	189.00	205.00
<i>Multiple heating units on an application will incur additional fees. If the project is valued at \$20,444 or more, the fixed fee will increase by the value of the MBIE and BRANZ levies.</i>		

4. Building Consents and associated charges (cont)

	Current 2023/2024	Proposed 2024/2025
	\$	\$
4.6 Administration Fee		
Where costs to administer the application exceed the fee, additional time will be charged at the hourly rate.	169.00	186.00
Minor works ≤ \$20,000	169.00	186.00
Hay Barn/Shed, Garage and Workshop	294.00	280.00
New or relocated dwelling or alterations and additions < \$150,000	294.00	325.00
New or relocated dwelling or alterations and additions ≥ \$150,000	389.00	400.00
Non-residential additions and alterations < \$150,000	336.00	346.00
Non-residential additions and alterations ≥ \$150,000	512.00	527.00
*New commercial, industrial, communal	690.00	710.00
*Multiple/group dwellings ≤ 4	504.00	520.00
<i>*Please note where costs to assess the application exceed the fee, additional time will be charged at the hourly rate. Where extra inspections are required, additional inspection fees will apply</i>		
4.8 Swimming Pool Fencing/Barriers		
Inspection of pool fencing/barriers - under section 162D Building Act 2004	196.00	215.00
Registration and inspection of existing pool	322.75	337.00
Inspection of pool fencing/barriers	196.00	215.00
Failed inspection	196.00	215.00
Remote inspections	196.00	215.00
Deposit Schedule (non refundable)		
Swimming pool – residential – limited to pool and pool barrier only	750.00	750.00
Hay barn, shed, garage, workshop	850.00	850.00
Residential minor works <\$20,000 – remove internal wall, change openings, effluent system etc	500.00	500.00
Dwelling alterations and additions < \$150,000	1,000.00	1,000.00
Dwelling alterations and additions ≥\$150,000	1,400.00	1,400.00
Single dwelling/relocated dwelling	1,950.00	1,950.00
Multiple/group dwellings ≤ 4	2,600.00	2,600.00
Non-residential additions and alterations < \$150,000	1,500.00	1,500.00
Non-residential additions and alterations ≥ \$150,000	2,500.00	2,500.00
New non-residential	3,500.00	3,500.00

4. Building Consents and associated charges (cont)

	Current 2023/2024	Proposed 2024/2025
	\$	\$
4.11 Exemption from the need for building consent under Schedule 1(2) Building Act 2004		
<i>Where costs to administer the application exceed the fee, additional time will be charged at the hourly rate.</i>		
Administration Fee	169.00	186.00
Hourly rate	189.00	205.00
4.13 Building Warrant of Fitness (BWOFF)		
<i>Where costs to assess and administer a BWOFF exceed the renewal fee then additional time will be charged at the hourly rate.</i>		
BWOFF hourly rate	189.00	205.00
Annual BWOFF renewal fee (SS7 only)	95.00	195.00
Annual administration/B-RaD renewal fee (cost includes periodical audits)	300.00	150.00 +hourly rate
Process amendment to Compliance Schedule - hourly rate applies	189.00	205.00
Annual fee, per specified system	NA	40.00
Building Warrant of Fitness Audit Follow-up (where non-compliance has been identified) - hourly rate applies	NEW	205.00
4.14 Certificate of Acceptance (COA)		
Deposit for a Certificate of Acceptance (non refundable)	750.00	750.00
Site Inspections (each)	196.00	215.00
Process Certificate of Acceptance - hourly rate applies	189.00	205.00
Administration Fee (refer to Administration fees)		
Certificate of Acceptance	80.00	85.00
<i>Where costs to process a Certificate of Acceptance exceed the deposit then additional time will be charged at the hourly rate. Under section 96(1) of the Building Act 2004 the application must be accompanied by any fees, charges or levies that would be payable had the owner or the owner's predecessor in title applied for a building consent before carrying out the work. This is calculated on a case by case basis for each application.</i>		
4.15 Notice to Fix		
Hourly rate applies plus disbursements	189.00	205.00
Administration Fee	84.50	89.00

4. Building Consents and associated charges (cont)

	Current 2023/2024	Proposed 2024/2025
	\$	\$
4.16 Certificate of Public Use (CPU)		
<i>Where costs to process a Certificate of Public Use exceed the fee then additional time will be charged at the hourly rate.</i>		
Application fee for Certificate of Public Use (including one inspection)	469.50	490.00
Certificate of Public Use per hour	189.00	205.00
Additional inspections	196.00	215.00
4.17 Compliance Schedule (CS)		
<i>Where costs to assess and issue a Compliance Schedule exceed the fee then additional time will be charged at the hourly rate.</i>		
Amendment to a Compliance Schedule (s.106) (hourly rate applies)	189.00	205.00
Processing and Approval of Compliance Schedule (hourly rate applies)	189.00	205.00
Administration associated with granting a Compliance Schedule (hourly rate applies)	169.00	186.00
Compliance Schedule (s.107) hourly rate (where Council chooses to amend CS)	189.00	205.00
Draft Compliance Schedule		
<i>Where costs to assess and issue a Compliance Schedule exceed the fee then additional time will be charged at the hourly rate</i>		
Issue and register draft Compliance Schedule (as part of a CPU application) (hourly rate applies)	189.00	205.00
4.18 Extension of Time		
<i>Where costs exceed the fee then additional time will be charged at the hourly rate.</i>		
Extension of time to start work on an issued consent	126.75	150.00
Withdrawal or Lapse of any application		
Work to date is charged (hourly rate applies) plus disbursements	189.00	205.00
4.19 Building Consent Amendments and Minor Variations		
Truss as-builts	98.00	102.00
Processing of amendments and minor variations - hourly rate applies	189.00	205.00
Amendment to modify building code clause B2 - Durability hourly rate applies	169.00	186.00

4. Building Consents and associated charges (cont)

	Current 2023/2024	Proposed 2024/2025
	\$	\$
Administration amendment fee	84.50	89.00
4.20 Miscellaneous Fees	At cost	At cost
<i>Where consent applications are reviewed/assessed by another Building Consent Authority, all costs associated with the review will be charged to the applicant, or their agent, as part of the fees and charges for the issued consent.</i>		
Council engineering assessments - Finished floor levels, inundation etc. hourly rate applies	189.00	205.00
Pre-assessment meeting per hour	189.00	205.00
Inspection of any other building work, hourly rate	189.00	215.00
Accreditation levy payable on all building consents to cover costs of meeting the standards and criteria required under Building (Accreditation of Building Consent Authorities) Regulations 2006. Charged per \$1000 of estimated building value	0.60	0.70
Third party engineering assessment and/or peer review of engineering	At cost	At cost
FENZ review (external recoveries)	At cost	At cost
Any other building elements subject to peer review or assessment	At cost	At cost
Processing Building Location Certificate	97.50	108.00
Transferred consents: auditing, inspections, additional reports, disbursements (hourly rate applies)	189.00	205.00
Section 83 Building Act - removal of entry on record of title	At cost	At cost
Any matter covered by the Building Act 2004 s. 219 and not itemised in the schedule of fees and charges - hourly rate	189.00	205.00
4.21 Register of section 73 certificate for consents granted under s 72 (Entry to record of title for land subject to flooding, etc)		
At cost (hourly rate applies)	At cost	At cost
4.22 Register of section 77 subject to s75(2) - Construction of building on two or more allotments		
At cost (hourly rate applies)	At cost	At cost
<i>Note: Registration of applications involve external professional services and additional administration fees.</i>		
Infringement Notices		
Refer to schedule 1 of Building (Infringement Offences, Fees and Forms) Regulations 2007	As per Building Regulations 2007	As per Building Regulations 2007
4.23 Waiver or modification under section 67 of the Building Act 2004		
Administration Fee	84.50	89.00
Application to grant waiver - hourly rate applies	189.00	205.00
<i>Where costs to assess the application exceed the fee, additional time will be charged at the hourly rate. Where extra inspections are required, additional inspection fees will apply.</i>		

5. Cemetery fees

	Current 2023/2024	Proposed 2024/2025
	\$	\$
5.1 Interment Fees (cost recovery)		
Interment Fee (single or double depth)	781.50	816.65
Ashes interment *	177.00	185.00
Child Interment	781.50	816.65
Stillbirth or Baby Interment	214.65	224.30
5.2 Plot Purchase		
Burial Plot	750.20	825.20
Child's Plot (Kaiapoi Cemetery)	187.55	206.30
Ashes Plot	201.30	221.40
Services Cemetery Plot	No fee	No fee
5.3 Records Fee (for all burials to be paid at plot purchase)	48.25	50.40
5.4 Late fee for burials outside normal operating hours (to be paid in addition to interment fee)	268.00	280.00
5.5 Additional interment fee where no funeral director is involved	268.00	280.00
5.6 Exhumation	At cost	At cost
5.7 Memorial Permit	69.80	72.95
5.8 Transfer Right of Burial or Amend Cemetery Deed	48.25	50.40
5.9 Repurchase plots previously sold by WDC **	Half current retail price	Half current retail price
* Ashes interment fees are charged per ashes urn interred.		
** This does not automatically apply to plots purchased prior to Council taking over management of a cemetery.		

6. Community centres and halls

	Current 2023/2024	Proposed 2024/2025	Current 2023/2024	Proposed 2024/2025
	Commercial (incl GST)	Commercial (incl GST)	Other users (incl GST)	Other users (incl GST)
	\$	\$		
6.1 Rangiora Town Hall				
Main Auditorium - Performance Day	1176.10	1,250.00	424.70	470.00
Main Auditorium - Pack In/Out, Rehearsal (maximum 14 days)	261.34	275.00	163.34	180.00
Main Auditorium - Pack In/Out, Rehearsal (additional days)	326.70	348.50	196.02	210.00
Move smother to another location	48.24	138.50	48.24	138.50
Sound system per show day	NEW	150.00	NEW	150.00
Sound system per rehearsal day	NEW	75.00	NEW	75.00
Furniture set up	NEW	53.06	NEW	53.06
Small Theatre - per hour (minimum 2 hours)	130.67/hour	150.00	65.33/hour	75.00
Small Theatre - day rate	784.07	900.00	392.03	420.00
Small Theatre - projection equipment	80.41	88.45	80.41	88.45
Small Theatre - removal or change of stage set up (carpet)	160.83	176.91	160.83	176.91
Small Theatre - furniture set up	48.24	53.06	48.24	53.06
Function Room (minimum 2 hours)	65.33/hour 392.03/day	71.86/ hour 431.17/day	65.33/hour 392.03/day	71.86/ hour 431.17/day
Studio Room (each)	26.12	45.00	26.12	30.00
Green Room	26.12	45.00	26.12	30.00
Yamaha Grand Piano	48.24	53.06	48.24	53.06
Technical support (maximum of 2 hours)	59.31	69.25	59.31	69.25

6. Community centres and halls (cont)

	Current 2023/2024	Proposed 2024/2025	Current 2023/2024	Proposed 2024/2025
	Commercial (incl GST)	Commercial (incl GST)	Other users (incl GST)	Other users (incl GST)
	\$	\$		
6.2 Oxford Town Hall				
A & P Room	65.33/hour	68.20/hour	17.25/hour	18.00/hour
Main Hall	65.33/hour	68.20/hour	28.40/hour	28.40/hour
Entire venue - per hour	98.01/hour	102.40/hour	45.44/hour	45.44/hour
Entire venue - day rate (six hour or more)	588.06	614.50	272.71	285.00
Projection equipment	80.41	84.00	80.41	84.00
AV System	53.61	57.30	53.61	57.30
Wedding rate (including 3 hours set up, full day hire and 2 hours cleaning)	NA	NA	227.26	237.50
OB & I League for movies (x3 hours, incl WDC owned projection equipment, wi-fi and electricity)	NA	NA	51.14	53.40
6.3 Ruataniwha Civic Centre				
Room One	32.67	34.00	22.72	30.00
Room Two	32.67	34.00	22.72	30.00
Combined Meeting Room	55.38	57.90	45.44	30.00
6.4 Pegasus Community Centre				
The Big Room	32.67	34.00	11.36	15.00
Infinity Room (Reception Area)	NA	NA	NA	NA
Todd Room (Meeting Room)	32.67	34.00	11.36	15.00
Southern Capital Room (Small Meeting Room)	32.67	34.00	5.68	6.00
Whole Facility	90.90	95.00	28.40	30.00
Whole Facility (Maximum Daily)	545.44	570.00	170.45	180.00
6.5 Woodend Community Centre				
Sports Hall	32.67	34.00	11.36	17.00
Meeting Room A or B	32.67	34.00	11.36	17.00
Combined Meeting Rooms A & B	65.33	68.30	22.72	34.00
Entire Complex (hourly rate)	98.00	102.40	34.10	51.00
Entire Complex	470.45/day	491.60/day	204.54/day	272.71/day

6. Community centres and halls (cont)

	Current 2023/2024	Proposed 2024/2025	Current 2023/2024	Proposed 2024/2025
	Commercial (incl GST)	Commercial (incl GST)	Other users (incl GST)	Other users (incl GST)
	\$	\$		
6.6 All other venues				
Excluding those listed separately	32.67	34.00/hour	11.36	15.00/hour
6.7 Pavilions and other Community Facilities				
Cust Domain	11.36/hour	13.00/hour	5.68/hour	6.00/hour
Ohoka Domain	11.36/hour	13.00/hour	5.68/hour	10.00/hour
Sefton Domain*	11.36/hour	13.00/hour	5.68/hour	6.00/hour
View Hill**	11.36/hour	13.00/hour	5.68/hour	6.00/hour
Loburn Domain	27.80/hour	29.00/hour	27.80/hour	15.00/hour
Pearson Park (Oxford)	32.67/hour	34.00/hour	11.36/hour	15.00/hour
Dudley Park (note that booking users cannot access toilets)	32.67/hour	34.00/hour	11.36/hour	13.00/hour
Cust Community Centre	32.67/hour	34.00/hour	11.36/hour	15.00/hour
Fernside Memorial Hall	32.67/hour	34.00/hour	11.36/hour	15.00/hour
Kaiapoi Community Centre (bookable room)	32.67/hour	34.00/hour	11.36/hour	15.00/hour
Oxford Jaycee Hall	32.67/hour	34.00/hour	11.36/hour	15.00/hour
Rangiora War Memorial Hall	32.67/hour	34.00/hour	11.36/hour	15.00/hour
Waikuku Beach Hall	32.67/hour	34.00/hour	11.36/hour	15.00/hour
*noting that there is a proposal to remove the building and replace it with a community owned asset. **this pavilion does not offer the full range or experience of other facilities.				

6. Community centres and halls (cont)

	Current 2023/2024	Proposed 2024/2025
	\$	\$
6.8 Park Bookings		
Non-Commercial Park bookings		
Daily fee	29.03	35.00
Commercial Park Bookings		
Daily fee	29.03	200.00
<i>If the event charges admission for access, Council reserves the right to charge a commercial rate over and above the standard \$200 booking fee which will be set at \$2.50 per participant or ticket sold.</i>		
Trousselot Park Band Rotunda		
Daily fee	29.03	45.00
<i>Excludes reserve fee</i>		
Victoria Park Band Rotunda		
Daily fee	29.03	45.00
<i>Excludes reserve fee</i>		
6.9 Other Facilities Related Charges		
Lost Key	22.71	23.75
Additional Bins - Per Bin Per Day	22.71	23.75
Toilet Clean	34.08	35.60
Special Clean per hour (full building etc)	85.22	89.00
Security Guard Call Out (alarm activation)	85.22	89.00
Fire Alarm Activation (Brigade connected)	397.68	415.55

7. Animal management

	Current 2023/2024	Proposed 2024/2025
	\$	\$
7.1 Dog Registration Fees		
Uniform owner/administration fee for each dog owner, except owners of disability assist dogs (including the National Dog Database levy) for registrations paid before 1 August	42.00	45.00
Penalty fee for late registration (50% of owner fee)	21.00	22.50
7.2 Annual Fee for each Entire Dog		
Dog that has not been de-sexed	47.00	50.00
Penalty fee for late registration of each entire dog (50% of fee)	23.50	25.00
7.3 Annual Fee for each Working Dog		
For each working dog (as defined in Section 2 of the Dog Control Act 1996)	12.00	13.00
Penalty fee for late registration of each working dog (50% of fee)	6.00	6.50
7.4 Annual Fee for each De-sexed Dog		
Pet dog that has been de-sexed. For dogs neutered or spayed before 1 August in the current registration year	25.00	27.00
Penalty fee for late registration of each de-sexed pet dog (50% of fee)	12.50	13.50
7.6 Dangerous Dogs		
Annual fee for a dog classified as dangerous (including Owner/administration fee)	100.50	108.00
Penalty fee for a dog classified as dangerous	50.25	54.00
7.7 Replacement tag	5.00	5.50
7.8 Permit to keep 3 or more dogs in urban areas	157.00	167.00
7.9 Impounding Fees		
Impounding first offence	50.00	53.50
Impounding second offence	150.00	160.00
Sustenance fee (per day)	15.00	16.00
Microchipping fee	20.00	21.50
7.10 Dog collars (while stock lasts)		
Supply of small collar	4.00	4.50
Supply of medium collar	6.00	6.50
Supply of large collar	7.50	8.00
7.11 Call Out Fee (including after hours)	67.50	75.00

8. Housing for the elderly

	Current 2023/2024	Proposed 2024/2025
	\$	\$
All units except Ranui Mews units		
Queen Unit per week	256.00	271.30
Queen Unit/single tenant per week	234.10	248.00
Single Unit with separate bedroom per week	212.20	224.90
Refurbished Unit Medium per week	220.00	233.20
Refurbished Unit Large (occupied by one person) per week	NEW	252.30
Refurbished Unit Large per week	256.00	271.40
Studio Unit per week	190.50	201.90
Bedsit Unit per week	179.50	190.30
Garages per week (where allocated by Council)	12.30	13.00
Carports per week (where allocated by Council)	7.00	7.50
Ranui Mews		
Queen Unit per week	266.50	281.40
Queen Unit/single tenant per week	245.80	260.40
Single Unit per week	266.10	239.70

9. Registration of premises and associated licences

	Current 2023/2024	Proposed 2024/2025
	\$	\$
Food Act		
9.1 Application fee for Registrations, Renewal or Amend template food control plans (fee plus hourly rate after one hour)	234.50	250.00
9.2 Application fee for Registrations, Renewal or Amend food business in a national programme (fee plus hourly rate after one hour)	177.00	188.50
9.3 Quality Assurance Accreditation per FCP or NCP	177.00	188.50
9.4 Application fee for Exemption from Registration (fee plus hourly rate after one hour)	234.50	250.00
9.5 Verification inspection and audit per hour	177.00	188.50
9.7 Review of Improvement Notice by FSO per hour	177.00	188.50
9.9 Compliance and monitoring per hour	177.00	188.50
9.10 Issue of Improvement Notice (fee plus hourly rate after one hour)	177.00	188.50
9.11 Application for review of improvement notice (fee plus hourly rate after one hour)	177.00	188.50
9.12 Application/issue of compliance notice/order (fee plus hourly rate after one hour)	177.00	188.50
9.13 Hourly charge out rate (including inspection and reporting)	177.00	188.50
Other premises (annual fee)		
9.21 Offensive trades	234.50	250.00
9.22 Waste handling Licence	234.50	250.00
9.23 Camping grounds	255.50	272.00
9.24 Funeral Directors	255.50	272.00
9.25 Hairdressers	161.50	172.00
9.27 Re-inspection fee (per inspections)	177.00	188.50
9.28 Hourly rate for inspection and reporting	177.00	188.50
9.29 Transfer fee (change of ownership of premises)	65.00	69.50

10. Rubbish bags and office charges

	Current 2023/2024	Proposed 2024/2025
	\$	\$
10.1 Plastic Bags		
Single Bag Sales	3.70	4.00
Bundles of 5	18.50	20.00
Bundles of 10	37.00	40.00
Pack of 25 (retail price)	90.00	97.50
Wholesale price to supermarkets per bag	3.50	3.80
Wholesale price to supermarkets per pack of 25 bags	87.50	95.00
10.2 Bokashi Compost-Zing		
10 litre system – bucket set only	38.00	39.00
10 litre system – starter kit (bucket set and 1 bag Compost-Zing)	46.00	47.00
15 litre system – bucket set only	41.00	41.00
15 litre starter kit (bucket set and 1 bag Compost-Zing)	48.50	48.50
1kg bags Compost-Zing	8.50	9.00
Ensofet – Pet Waste Composting Kit	56.00	56.00
Ensofet Starter Mix (1.2kg bag)	15.50	11.00
10.3 Kerbside Wheelie Bins		
Enhanced recycling (additional 240L recycling bin by arrangement)	73.50	78.50
Enhanced Organics Service (additional 240L organics bin by arrangement in areas other than Ohoka/Mandeville/Swannanoa)	174.00	181.30
Enhanced Service (additional 140L rubbish bin for education centres only)	144.00	150.10
Joining the Rubbish collection during the year		
80L bin (fee pro rata during year)	108.00	112.60
140L bin (fee pro rata during year)	144.00	150.10
Joining the OrganicS Collection during the year		
80L bin (fee pro rata during year)	90.00	94.10
140L bin (fee pro rata during year)	122.00	127.60
240L bin (fee pro rata during year)	174.00	181.30
Wheelie Bin Replacement		
Bin replacement 240L	145.00	154.50
Bin replacement 140L	136.25	145.10
Bin replacement 80L	124.00	132.00

10. Rubbish bags and office charges (cont)

	Current 2023/2024	Proposed 2024/2025
	\$	\$
Bin Swap - Upsize		
Upsize 80L to 140L rubbish bin	36.00	37.50
Upsize 80L to 140L organics bin	32.00	33.50
Upsize 80L to 240L organics bin	84.00	87.20
Upsize 140L to 240L organics bin	52.00	53.70
Delivery or removal charges		
Delivery charge per bin for any bin deliveries is added to the fees above. The charge is made once when a set of bins is delivered to a property at the same time.	18.75/bin (max of \$37.50)	20.00/bin (max of \$40.00)
Return of Confiscated Bin	140.00	149.25
<i>Note: The delivery charge is waived where there is a change in the level of bin service within three months of possession date in a change of property ownership.</i>		
10.8 Building Statistics		
Supply of a single copy of the monthly building consent register		
Per month	\$17.50	18.30
Per year	\$158.00	165.00

12. Official information request fees

	Current 2023/2024	Proposed 2024/2025
	\$	\$
<i>For requests for information under the Local Government Official Information and Meetings Act 1987</i>		
Staff time		
<i>Time spent actioning the request in excess of one hour</i>		
For the first chargeable half-hour or part thereof	NEW	38.00
Then for each half-hour thereafter	NEW	38.00
All other costs to obtain or supply the information		
<i>The amount actually incurred in responding to the request.</i>		
<i>Governance Manager's discretion to determine full cost recovery.</i>		
Deposits		
<i>A deposit may be required where the charge is likely to exceed \$100 or where some assurance of payment is required to avoid waste of resources.</i>		
<i>The Governance Manager has discretion to determine the deposit required.</i>		
Copy and Print Services		
Copying/photocopying		
A4	NEW	0.20
A3	NEW	2.00
A2	NEW	3.50
A1	NEW	6.50
A0	NEW	10.50
Scanning for hard copy conversion		
1-20 single-sided A3 & A4 pages	NEW	27.40
21-40 single sided A3 & A4 pages	NEW	29.50
41-60 single-sided A3 & A4 pages	NEW	33.50
61-80 single-sided A3 & A4 pages	NEW	37.90
81-100 single-sided A3 & A4 pages	NEW	42.00
101-150 single-sided A3 & A4 pages	NEW	49.50
Each 100 sheets or part thereof over 100	NEW	70.50

12. Official information request fees (cont)

	Current 2023/2024	Proposed 2024/2025
	\$	\$
Larger than A3		
1-20 single-sided	NEW	27.50
21-40 single sided	NEW	37.90
41-60 single-sided	NEW	59.00
61-80 single-sided	NEW	80.00
81-100 single-sided	NEW	100.00
101-150 single-sided	NEW	138.00
Each 100 sheets or part thereof over 100	NEW	160.00
Aerial photographs		
A4	NEW	18.50
A3	NEW	26.00
A2	NEW	37.00
A1	NEW	47.00
A0	NEW	84.00
Material loaded onto Pen Drive or CD	NEW	10.00

13. Stock impounding fees

	Current 2023/2024	Proposed 2024/2025
	\$	\$
Every entire horse above the age of 9 months	6.75	NA
Every horse, mare, gelding, colt, filly or foal	3.35	NA
All horses per head	NEW	35.00
Sustenance per head per day	2.25	15.00
Every deer per head	3.35	35.00
Sustenance per head per day	2.25	15.00
Every donkey per head	3.35	35.00
Sustenance per head per day	2.25	15.00
Every bull above the age of 9 months	6.75	NA
Every ox, cow, steer, heifer or calf	3.35	NA
All cattle per head	NEW	35.00
Sustenance per head per day	2.25	15.00
Every ram above the age of 4 months	3.35	NA
Every ewe, wether or lamb	1.65	NA
All sheep per head	NEW	15.00
Sustenance per head per day	0.22	10.00
Every goat per head	3.35	20.00
Sustenance per head per day	0.22	10.00
All pigs per head	3.35	25.00
Sustenance per head per day	2.25	10.00
Every emu or ostrich	3.35	35.00
Sustenance per head per day	2.25	15.00
Every llama or alpaca	3.35	25.00
Sustenance per head per day	2.25	10.00
Second and subsequent impounding of any stock belonging to the same owner within 12 months	NEW	Double the above fee

13. Stock impounding fees (cont)

	Current 2023/2024	Proposed 2024/2025
	\$	\$
Notice to owner of impounded stock		
Writing and delivering any notice or sending any notice by post	5.60	Actual cost
Inserting any notice in one or more newspapers – in addition to the actual cost of insertion	5.60	Actual cost
Charges for leading, driving or conveying stock		
The owner of any stock that is found trespassing, straying or wandering on any road shall pay to the Council or person having custody of the stock all reasonable costs incurred in leading, driving or conveying the stock from the place where it is found to the pound or to the place where it is delivered to the owner. Charges may include:	Actual cost	Actual cost if greater than minimum charge of 55.00
<ul style="list-style-type: none"> Actual staff time involved in leading, driving or conveying stock to a pound (per hour); and 	NEW	140.00
<ul style="list-style-type: none"> Where stock is conveyed by any vehicle, the reasonable cost of that conveyance, including the dispatch of the vehicle to the place where the stock is found and the return of the vehicle to the place of dispatch 		
- Travel charged per kilometre	NEW	0.85
- The cost of the conveyance may also include the hire of a vehicle and/or trailer	Actual cost	Actual cost
- Animal Management Contractor or staff call out fee per hour or part thereof	NEW	150.00
- Minimum charge	9.00	55.00
- Inspections to investigate nuisance complaints re animals and stock (not dogs) per hour	NEW	140.00

14. Swimming pools

	Current 2023/2024	Proposed 2024/2025
	\$	\$
14.1 General Admission		
Adult	7.00	7.40
Child	4.00	4.20
Parent and Preschooler	4.40	4.60
Adult - Community Services Card	5.30	5.60
Family 1 Adult + 1 Child	8.40	9.00
Family 1 Adult + 2 Children	11.30	11.90
Family 2 Adults + 1 Child	14.20	14.90
Family 2 Adults + 2 Children	17.10	18.00
Additional Child with Family	2.90	3.00
Shower only	3.50	3.70
Home School and School Student Recreation Swim (during term time and school hours)	2.20	2.30
14.2 Memberships		
Standard - 3 months	186.60	195.90
Standard - 6 months	322.10	338.20
Standard - 12 months	554.10	581.80
Community Services Card (CSC) - 3 months	140.00	147.00
Community Services Card - 6 months	241.60	253.70
Community Services Card - 12 months	415.60	436.40
Platinum 3 months	277.00	290.90
Platinum 6 months	446.70	469.00
Platinum 12 months	751.90	789.50
Platinum CSC 3 months	207.80	218.20
Platinum CSC 6 months	334.90	351.60
Platinum CSC 12 months	563.90	592.10

14. Swimming pools (cont)

	Current 2023/2024	Proposed 2024/2025
	\$	\$
14.3 Concession Cards		
10 Swim Child	36.20	38.00
20 Swim Child	67.80	71.20
50 Swim Child	158.30	166.20
10 Swim Adult	63.90	67.10
20 Swim Adult	119.70	125.70
10 Swim Adult - CSC	48.00	50.40
20 Swim Adult - CSC	89.80	94.30
Family 1 Adult + 2 Children (10 swims)	107.40	112.80
Family 2 Adults + 2 Children (10 swims)	147.10	154.50
Family 1 Adult + 2 Children (20 swims)	192.30	201.90
Family 2 Adults + 2 Children (20 swims)	271.30	284.90
Parent and Preschooler (10 swim)	40.30	42.30
Parent and Preschooler (20 swim)	76.20	80.00
14.4 Aquarobics		
Aquarobics Casual Adult	10.20	10.70
Aquarobics Casual CSC	7.70	8.10
Aquarobics Adult 10	90.40	94.90
Aquarobics Adult 20	164.00	172.20
Aquarobics CSC 10	67.80	71.20
Aquarobics CSC 20	123.00	129.20

14. Swimming pools (cont)

	Current 2023/2024	Proposed 2024/2025
	\$	\$
14.5 Learn to Swim		
Weekly - Adult	13.20	13.90
Weekly - Preschool	13.20	13.90
Weekly - School aged	13.20	13.90
Weekly - Individual	26.50	27.80
Weekly - Shared per child	16.60	17.40
Weekly - Shared per lesson	33.20	34.90
Home school and school student	3.20	3.40
Weekly - Development & Multi squads	11.00	11.60
Weekly - Multiple day Development Squad and Multi Squad	9.70	10.20
Weekly - Junior Masters	8.20	8.60
Monthly - Mini Comp 3 days	87.20	91.60
Monthly - Mini Comp 4 days	92.70	97.30
Monthly - Mini Comp 5 days	98.20	103.10
Monthly - Mini Comp Gold	110.40	115.90
Monthly - Division Two	126.80	133.10
Monthly - National Age Group	168.70	177.10
14.6 Masters		
Adult	8.90	9.30
Adult - Community Services Card (CSC)	7.70	8.10
20 Swim Concession	132.30	138.90
20 Swim Concession CSC	110.30	115.80
Masters 3 months	202.70	212.80
Masters 6 months	405.30	425.60
Masters 12 months	810.80	851.30
Masters CSC 3 months	182.60	191.70
Masters CSC 6 months	364.60	382.80
Masters CSC 12 months	729.60	766.10

14. Swimming pools (cont)

	Current 2023/2024	Proposed 2024/2025
	\$	\$
14.7 Hire		
Lane per hour	22.60	23.70
Facility hire per hour (Dudley)	282.70	296.80
Facility hire per hour (Kaiapoi)	254.40	267.10
Facility hire per hour (Oxford)	226.20	237.50
Inflatable hire	30.00	35.00
Hire Togs	2.80	2.90
Hire Towel	1.30	1.40
Little Swimmers	3.00	3.00

15. Property information fees

	Current 2023/2024	Proposed 2024/2025
	\$	\$
LIM fees		
Residential (electronic)	215.00	236.50
Residential (hard copy)	268.00	295.00
Commercial (electronic) up to 4 hours processing	318.50	350.50
Commercial (hard copy) up to 4 hours processing	358.00	394.00
Hourly rate (commercial more than 4 hours processing) per hour	70.00	77.00
Property File enquiries		
Drainage Plans	Free	Free
Property file search		
Residential property files	10.20	15.00
Commercial property files (including schools, retirement villages and large farms)	10.20	45.00
Transfer of property file information		
Share file (preferred method of information transfer)	Free	Free
Email under 12Mb in size	Free	Free
USB Drive	19.80	15.00

16. Resource Management fees

	Current 2023/2024	Proposed 2024/2025
	\$	\$
16.1		
Boundary Activities and Marginal/Temporary Activities This relates to a setback/recession plane breach from a neighbouring property, or a marginal or temporary infringement. Please check with the Duty Planner prior to applying for this type of consent. Fixed fee	500.00	550.00
Land Use (Minor) Includes setback to boundaries, breach of recession plane(s), site coverage, signage, all vehicle crossings). This land use (Minor) fee includes one monitoring inspection. Fixed fee.	900.00	1,000.00
Related Land Use Consent Fees		
Time extension for Land use consent (Section 125) At cost	900.00 deposit	1,000.00 deposit
Variation of Land use consent (Section 127) At cost	900.00 deposit	1,000.00 deposit
Certificate of Compliance (Section 139) At cost	900.00 deposit	1,000.00 deposit
Outline Plan (Section 176A) At cost	900.00 deposit	1,000.00 deposit
Existing Use Certificate (Section 139A) Fixed fee	900.00	1,000.00
Related Subdivision Consent Fees		
Update of an existing cross-lease plan At cost	900.00 fixed fee	1,000.00 deposit
Extension of time for Subdivision consent (Section 125) At cost	900.00 fixed fee	1,000.00 deposit
Variation of Subdivision consent (Section 127) and/or S.221 variation to a consent notice. At cost	900.00 deposit	1,000.00 deposit
Preparation & signing of Revocation Certificate (cancellation of consent notices, amalgamation etc) Fixed fee	365.00	400.00
Preparation and signing of other Certificates (ie S.239 and S.243) Fixed fee	350.00	400.00
Additional S.223 certification (as in staged subdivisions) or re-certification of any certificates S.223 plans. Fixed fee	350.00	400.00
Additional S.224(c) Certificates (as in staged subdivisions) or re-certification of previously signed S.224(c) Certificates. Fixed fee	350.00	400.00
Preparation and signing of first S.221 Consent Notice. Fixed fee	85.00	95.00
Preparation and signing of all subsequent S.221 Consent Notices (per notice) Fixed fee	50.00	55.00
Documents for execution by Council and not listed above (including all A & I Instrument signing, easement documentation, link strip agreements, etc) Fixed fee	365.00	400.00
Property Numbering Charge Fixed fee Plus for each additional lot thereafter (NOTE: this fee is invoiced after S.223 plan has been signed)	35.00 5.00	100.00 6.00

16. Resource Management fees (cont)

	Current 2023/2024	Proposed 2024/2025
	\$	\$
Planning – Other legislation		
S.348 – Right of way approval consent application (when not part of subdivision). This fee includes the signing of the certificate on Landonline. Fixed fee.	900.00	1,000.00
16.9 Additional Charges and Hourly Rates		
<i>Processing of any land use or subdivision application, and any additional charges applying to any other planning application listed above and to pre-application advice and consent monitoring, will be charged as per the following rates.</i>		
Unit Manager and Reporting Officers – per hour	180.00	198.00
Administration Officers (clerical support) – per hour	100.00	123.00
Compliance & Enforcement Officers – per hour	180.00	198.00
Other Council staff (i.e. Traffic Engineers)	180.00	198.00
Site Notices (for notification)	25.00	Deleted
16.12 Requests for Reduction of Fees		
<i>In special circumstances, applicants may request a fee waiver from the Facilities and Consents Fee Waiver Sub Committee. Any such request shall be made in writing on the appropriate application form and will be considered by the Facilities and Consents Fee Waiver Sub Committee.</i>		

17. Council Property charges

	Current 2023/2024	Proposed 2024/2025
	\$	\$
Pines – Kairaki Reserve/Waikuku Beach		
Consent fee to transfer lease	25.55	delete
Vehicle Permits to Drive on Beach	30.00	delete
Miscellaneous Approvals Consents		
<i>Includes consents and land/legal title investigations and approvals for neighbouring properties or the general public eg. Resource and building consents and “limited as to parcels” approvals.</i>		
Hourly rate*	NEW	150.00
Plus recovery of legal and other costs where required	NEW	Cost recovery
<i>* with discretion applied by Property Unit Manager</i>		
Easements, Assignment and other Contractual Approvals		
<i>Where allowed for under contract or legislation, charges for approvals for assignment of leases licences, easements and other legal approvals (eg road stopping on behalf of third parties).</i>		
Hourly rate*	NEW	150.00
Plus recovery of legal and other costs where required	NEW	Cost recovery
<i>* with discretion applied by Property Unit Manager</i>		
Licence to Occupy a Road Reserve		
<i>For non-grazing purposes (such as infrastructure services eg water supply, stock crossings/ underpasses) rent to be assessed by independent valuation or by negotiation where values are anticipated to be low (below \$1,000 per year) at the discretion of the Property Unit Manager.</i>		
Initial one-off fee to set up a licence to occupy	200.00	250.00
Plus recovery of legal and other costs where required	NEW	Cost recovery
Rural Grazing Leases and Licences		
(a) Non-refundable establishment charge for each new lease and licence applications (excludes existing lease/licence holders)	115.00	250.00
(b) Minimum annual rental for all new leases and licences, subject to (c) below (excludes existing lease/licence holders)	250.00	300.00
(c) Agreements will be gross leases/licences that account for holding costs such as rates, and will be set at the higher of the minimum rent (above) or an annual valuation of various land classes applied on a per hectare basis. Rental may be reduced by negotiation based on site-specific issues or at the discretion of the Property Unit Manager.	Site specific negotiation	Site specific negotiation

18.3 Waters

	Current 2023/2024	Proposed 2024/2025
	\$	\$
Water		
Charges for filling private water tanks (Quick fill)		
Monday – Thursday (8am–3pm)	350.00	385.00
Friday – Sunday (8am–3pm)	550.00	605.00
Any time on a public holiday or on a day that a public holiday is observed and after hours (3pm–8am) on other days	550.00	605.00
Water Service Connection Fees		
Water Supply Group A (Rangiora, Kaiapoi, Woodend, Tuahiwi, Pegasus, Pines/Kairaki, Waikuku, Cust) Basic Connection Cost (2.0m or less lateral length, unimproved service).		
15mm or 20mm supply	1,431.50	4,372.00
>20mm supply	Actual cost	Actual cost
Extra rate per metre or part, for service pipe longer than 2m	Actual cost for <20mm \$176 for 15/20mm	Actual cost
Surface Reinstatement		
Concrete per square metre	140.00 (minimum)	Actual cost
Seal per square metre	250.00 (minimum)	Actual cost
Hot Mix per square metre	200.00 (minimum)	Actual cost
Inspection fee (where required)	87.00	Actual cost
Water Supply Group B (Oxford Urban, Garrymere, West Eyreton, Poyntzs Road, Oxford RWS#1, Oxford RWS#2, Summerhil, Ohoka, Fernside, Mandeville) Basic Connection Cost (2.0m or less lateral length, unimproved service).		
15mm supply	1,712.00	4,410.00
Extra rate per metre or part, for service pipe longer than 2m	Actual cost for >20mm \$176 for 15/20mm	Actual cost

18.3 Waters (cont)

	Current 2023/2024	Proposed 2024/2025
	\$	\$
Surface Reinstatement		
Concrete per square metre	Actual cost	Actual cost
Seal per square metre	250.00 (minimum)	Actual cost
Hot Mix per square metre	200.00 (minimum)	Actual cost
Inspection fee (where required)	87.00	Actual cost
Restrictor change-out charge	197.00	437.00
Wastewater		
Trade Waste Charges		
Flow per m ³	\$0.75	\$0.95
Biochemical Oxygen Demand (BOD) per kg	\$0.50	\$0.65
Suspended Solids (SS) per kg	\$0.40	\$0.50
Rangiora Septage Facility Fees*		
Disposing of domestic septage waste per m ³	44.00	55.00
Application fee	250.00	300.00
<i>* Fees will take effect when the facility becomes operational.</i>		

20. Roading fees

	Current 2023/2024	Proposed 2024/2025
	\$	\$
Stock Crossings		
Stock crossing permit – per stock crossing	696.90	742.00
Vehicle Crossing Applications and Inspections		
Standard vehicle entrance application	165.00	225.00
Standard vehicle crossing application fee for retrospective applications (where work has commenced before the application is made). For applications that do not comply with the Vehicle Crossing Bylaw	210.00	285.00
Standard vehicle crossing re-testing fee (where an onsite test fails and clearly would not have passed)	82.30	112.00
Temporary Traffic Management, Corridor Accessway Requests (CAR) and Inspections		
Traffic Management Plan (TMP)	NEW	100.00
TMP Extension/Road Space Booking (Road space booking only applies where a global excavation CAR has been issued.)	NEW	25.00
Generic TMP (A 12 month TMP to cover works where fairly generic activities are being undertaken.)	261.70	300.00
Minor Excavation Corridor Access Request (Works are to be less than 3 linear metres in any one direction and works must be completed within 10 working days.)	NEW	150.00
Major Excavation Corridor Access Request (Works are greater than 3 linear metres in any one direction or will take more than 10 working days to complete.)	NEW	300.00
Project Excavation Corridor Access Request (Works exceeding 10 working days in length and all subdivisions.)	NEW	600.00
Global Excavation Corridor Access Request (A generic inspection CAR for minor mobile works.)	NEW	1,500.00
Re-Inspections (Inspection of non-conformance or non-approved traffic management plan or methodology.)	NEW	100.00
Non-approved works within the road reserve (Where non-approved work is being undertaken and a contractor is removed from site due to the site being dangerous, or they do not have an approved TMP, or there are no qualified staff onsite.)	NEW	850.00
Other Fees and Charges		
Abandoned Cars – Recovery fee per vehicle (Where a vehicle is abandoned the cost of recovery, including administration charges, sits with the owner.)	230.00	Full cost recovery

22. Rangiora Airfield

	Current 2023/2024	Proposed 2024/2025
	\$	\$
22.1 Ground rental for hangars per square metre	10.15	10.00
<i>Under review in new lease agreements.</i>		
22.2 Landing Fees per day	10.00	12.00

WAIMAKARIRI DISTRICT COUNCIL**REPORT FOR DECISION****FILE NO and TRIM NO:** FIN-01 / GOV-01-11 / 240509074046**REPORT TO:** COUNCIL**DATE OF MEETING:** 21 May 2024**AUTHOR(S):** Paul Christensen, Finance Manager**SUBJECT:** Budgeted carryovers from 2023-24 to 2024-25 financial year**SIGNED BY:**
(for Reports to Council,
Committees or Boards)
General Manager
Chief Executive**1. SUMMARY**

This report contains a list of projects and capital works which have either not commenced or will not be completed this financial year. Approval is required to include these projects into the 2024-25 budget (first year of the 2024-34 Long Term Plan). The cost of completing the projects listed will be met either by credit balances carried forward, reserve fund transfers or by loan funding.

It is intended that the budget carryovers be approved as part of the 2024-25 Long Term Plan process, but the actual carryover will be made after the 30 June 2024 accounts have been completed and the actual expenditure situation for each project is known.

Attachments:

- i. Schedule of Proposed Carryovers from 2023-24 to 2024-25 (240509074050)

2. RECOMMENDATION**THAT** the Council:

- (a) **Receives** report No. 240509074046.
- (b) **Adopts** the carryovers as listed (240509074050) for inclusion in the 2024-34 Long Term Plan. The total carryover amount is \$36.5 million, unspent portion \$27.8 million.
- (c) **Notes** the rate effect of the carryovers is nil. Rating effect of carryovers will be “smoothed” over future years. There will be no rating effect to 2024/25.

3. BACKGROUND

3.1 Not applicable

4. ISSUES AND OPTIONS

- 4.1. This report identifies the projects included in the 2023-24 budget which will not be completed by 30 June 2024.

Remarks have been provided for each project explaining the reason why the carryover has been requested.

- 4.2. Rates may be affected in outer years to a minor extent, due to the expenditure relating to loan repayments. The cost of completing the projects listed will be met either by credit balances carried forward, reserve fund transfers or by loan funding.

- 4.3. A project is normally capitalised when it is fully completed. Therefore, in most cases the full budget needs to be carried over together with the actual amount that has been spent to 30 June. Projects that will be partially capitalised as at 30 June 2024 will only have unspent portion carried over. If a project is overspent but continues into the next financial year, only the Council approved budget will be carried over. Capital projects that have already been included/re-budgeted in the 2024-34 Long Term Plan will not be included on the carry over list.
- 4.4. Operational expenditure will only be carried over if there is sufficient operational expenditure surplus in the account. If there is not, a separate report is required to be approved by Council. The carry over requirements for operational budgets this year are \$1,372,060 in total. \$818,200 Better Off Funding projects (consisting of Libraries, Housing for the Elderly, Strategy and Policy and Drainage projects). \$258,560 is for Rangiora and Kaiapoi building maintenance. \$123,200 is for Community Development operational projects. \$92,100 is for Town Centre Strategy Programme projects. \$80,000 is for projects required after the July 2023 Flood Event.
- 4.5. Council's projected expenditure on infrastructure capital as at 30 June 2024 is expected to be \$60.60m.
- 4.6. Additional carryovers requested (capital projects) for the current year are summarised below (budget overspent in negative):

Category	Budget for Projects to carryover \$mill	Anticipated expenditure to 30 June 2024 \$mill	Anticipated capitalised /expensed portion \$mill	Unspent portion \$mill	Amount to be carried over \$mill	Number of Projects
Water	8.3	6.7	0.0	1.8	8.3	11
Wastewater	2.3	0.7	0.0	1.6	2.3	7
Drainage	3.6	1.5	0.8	2.1	2.8	17
Roading	7.5	1.0	0.8	6.5	6.7	13
Recreation	13.5	2.4	1.5	11.2	12.0	39
Solid Waste	1.0	0.3	0.2	0.7	0.8	7
Earthquake	2.2	0.2	0.0	2.0	1.7	11
Others	5.7	3.9	3.9	1.9	1.9	11
Totals	44.1	16.7	7.1	27.8	36.5	116

- 4.7. Some projects carried over are not funded by loans. They are funded by renewal fund, reserves, subsidies or external income. As a result the relevant carry overs will not have any impact on rates.

4.7.1. For each project, the Council may approve that the project is carried over to the 2024-34 Long Term Plan.

OR

4.7.2. The Council may amend the work.

OR

4.7.3. The Council may decide not to proceed with the particular project.

4.8. Significant carryovers of each category are summarised below:

Capital budget

4.8.1. Roading

Minor Improvements- Budget \$0.8m Anticipated Expenditure \$0.6m.

Completed by various contractors. Excludes fees. Several sub-projects considered at risk are triggering the "delayed", resulting in unspent budget to be carried over.

Delivering Strategic Cycling Networks – Budget \$0.9m Anticipated Expenditure \$0.0m.

Workshop to be held with Council in regard to expenditure of Council share following Waka Kotahi withdrawing their funding support. This is now showing only Council share remaining.

Durham Land Purchase for Carparking Growth - Budget \$3.0m Anticipated Expenditure \$0.0m.

Land acquisition. The property won't have settled before end of financial year, still with lawyers.

4.8.2. Water

Rangiora UV Treatment Installation – Budget \$2.2m Anticipated Expenditure \$1.9m.

Construction schedule has slipped partly as a result of design RFIs and contract resources. Project Manager is working with the contractor and designer to compress the construction schedule at this stage we are forecasting completion to slip into July 24.

Kaiapoi UV Treatment Installation – Budget \$4.0 m Anticipated Expenditure \$3.0m.

Construction schedule has slipped partly as a result of design RFIs and contract resources. Project Manager is working with the contractor and designer to compress the construction schedule at this stage we are forecasting completion to slip into September 24.

Domain Rd UV Treatment Implementation - Oxford Urban - Budget \$1.5 m Anticipated Expenditure \$1.3m.

Construction schedule has slipped partly as a result of design RFIs and contract resources. Project Manager is working with the contractor and designer to compress the construction schedule at this stage we are forecasting completion to slip into July.

4.8.3. Wastewater

Septage Facility – Design – Budget \$1.0m Anticipated Expenditure \$0.6m.

New septage receival facility in Rangiora. Total forecast \$1.46m due to increases in project complexity rather than scope. Dewatering consent and design complexity have delayed design.

4.8.4. Drainage

Lineside Rd Drainage Upgrade Stage - Budget \$0.5m Anticipated Expenditure \$0.4m.

New pipework to improve drainage on Lineside Road. Construction has been delayed to co-ordinate with Mainpower to relocate electricity cables in the area to avoid a submerged system which is not preferable. Contract has been split into

separable portions with separable portion B affected by the Mainpower relocations to be constructed in 24/25. Forecast is for separable portion A only.

School Road Drainage Upgrade – Budget \$0.5m Anticipated Expenditure \$0.1m.
New pipework to improve drainage on School Road. Material cost increases have pushed forecast higher. Construction has been deferred to 24/25.

Swindells Road Drainage Upgrade – Budget \$0.4m Anticipated Expenditure \$0.3m.
Upgrade project to reduce flooding in the Swindells Road area. ECan bylaw update approved. Temporary pump and swale to be constructed this year only, contract awarded. We are finalising the design for improvements along the stopbank. This has been delayed for several factors which include internal design changes, ECan bylaw approval and property purchase. We anticipate the works being out for tender next month, but the timeline is too tight to predict that the works would be completed this financial year.

Mill Road Storm Management Area – Budget \$0.6m Anticipated Expenditure \$0.2m.
Project has been delayed while stormwater management plan is finalised and agreed with Ecan and other stakeholders. Report to Council in April with update and recommendations for Council decision.

4.8.5. Recreation

Waikuku Camping Ground projects - Budget \$0.8m Anticipated Expenditure \$0.1m.
Funds may be reallocated to overspend at Ashley Gorge or carried forward to 2024/25 year (Briefing on 14 May 2024 to seek direction from Council).

Toilet Renewals – Budget \$0.7m Anticipated Expenditure \$0.5m.
This budget is split across different projects. Woodend Town Centre Toilet- Staff have applied to Tourism Infrastructure Fund (TIF) for funding to bring this project forward from 26/27 to 23/24. This has been awarded, Council to contribute half of the remaining costs. This project will be complete in June due to external project delay. Maria Andrews- toilet renewal has been completed. When the Woodend Town Centre toilet was brought forward in the program, it pushed the Woodend Beach Domain toilet out. Residual funding from this year is being carried over so it can be added to that project. This was an opportunity that was taken due to the long term cost saving to Council of TIF making this a cost share project.

Roads and Carparks – Budget \$0.8m Anticipated Expenditure \$0.5m.
This budget is split over different projects. Budget has been allocated from this budget into the Maria Andrews carpark project, Maria Andrews upgrades have been completed. This budget also includes Waikuku Beach car park and Woodend Beach car park. Waikuku project is complete with practical completion certificate issued. The Woodend Beach carpark will be in conjunction with a wider master plan for the site, including playground and toilet renewals. The Woodend component will not be completed this financial year hence the request to carry over the budget so that it can be attributed to this project.

Land Purchase Pegasus Community Centre- Budget \$1.8m Anticipated Expenditure \$0.0m.

Currently under negotiation with landowners in Pegasus, settlement late in 2024.

Land Purchase Ravenswood Community Centre- Budget \$4.3m Anticipated Expenditure \$0.0m.

Land location investigations are underway, terms are being discussed and likely to be settled in late 2024. Survey / subdivision required prior to settlement.

4.8.6. Solid Waste

Design of New Shop and Education Centre for Southbrook - Budget \$0.5m Anticipated Expenditure \$0.0m.

Allowance for design, consenting and procurement of the Resource Recovery Park (RRP) component of Southbrook RRP upgrades. Multi-year project. Work for concept planning approved in 23/24. Open procurement for full design, design/consenting to be completed in 24/25, and construction in 25/26 (stage 1) and 27/28 (stage 3).

4.8.7. Libraries

Resource Purchases - Budget \$0.8m Anticipated Expenditure \$0.2m.

To be re-assigned for the Rangiora Shelving/Rangiora Public Meeting Room.

4.8.8. Computer Services

Business Improvement Projects - Budget \$4.3m Anticipated Expenditure \$3.3m.

Projects (including GIS, Asset Management System, e-services etc.) not completed.

4.8.9. Earthquake Recovery

Kaiapoi Town Centre Street Light Review and Upgrade – Budget \$0.6m Anticipated Expenditure \$0.0m.

\$500k of this budget has been re-budgeted in the Long Term Plan already for Streetlights in Roding. General Projects related to Kaiapoi Town Centre upgrades including; streetscape north of Charles St, and South Mixed Use Business Area. Projects led by Business and Centres Team. Pedestrian connectivity project to Kaiapoi West Regeneration Area Mixed Used Business Area will also funded from here. Per LTP Planning - now expect to spend approx \$40k this year on South Mixed Used Business Area.

Rangiora Car Park Building - Budget \$0.6m Anticipated Expenditure \$0.1m.

Some spend planned this year on design for North of High laneway and right of way formation works.

Kaiapoi Riverbanks Rowing Precinct – Budget \$0.3m Anticipated Expenditure \$0.0m.

Development of enhanced rowing facility on riverbank in conjunction with rowing clubs sheds relocation. Budget now also to combine with Murphy Park. Project re-scoping now underway.

Redzone- Car and Boat Trailer Parking Kaiapoi East – Budget \$0.3m Anticipated Expenditure \$0.0m.

Scoping work and site options high level assessment underway - may be delayed by site options decisions and uncertainty again around Askeaton ramp. Currently planning for Community consultation in early 2024.

Implications for Community Wellbeing

There are implications on community wellbeing by the issues and options that are the subject matter of this report.

- 4.9. The Management Team have reviewed this report and support the recommendations.

5. COMMUNITY VIEWS

5.1. Mana whenua

Te Ngāi Tūāhuriri hapū are not likely to be affected by, or have an interest in the subject matter of this report, as the programme have been consulted on within the draft Annual Plan.

5.2. **Groups and Organisations**

There are not groups and organisations likely to be affected by, or to have an interest in the subject matter of this report.

5.3. **Wider Community**

The wider community is not likely to be affected by, or to have an interest in the subject matter of this report.

6. **OTHER IMPLICATIONS AND RISK MANAGEMENT**

6.1. **Financial Implications**

There are financial implications of the decisions sought by this report.

This budget is not included in the Annual Plan/Long Term Plan.

Total capital budget on infrastructural services for 2023-24 is \$89.88m including budgets carried over from previous year. Per the Capital Works Programme Quarterly Report March 2024, the expected capital expenditure to 30 June 2024 is \$60.60m (67.4% of total budget).

The budget for 2024-25 will be adjusted to include the approved carryovers.

The loan adjustments on the additional carryovers requested will be “smoothed” over 2025/26 onwards. The effect of carryovers is 0.64% and will be offset to future years through smoothing effects and possible interest rate movements that may be higher than expected, due to the prolonged inflationary environment at present.

Rates may be affected in outer years to a minor extent, due to the expenditure relating to loan repayments. The cost of completing the projects listed will be met either by credit balances carried forward, reserve fund transfers or by loan funding.

6.2. **Sustainability and Climate Change Impacts**

The recommendations in this report do not have sustainability and/or climate change impacts.

6.3. **Risk Management**

There are risks arising from the adoption/implementation of the recommendations in this report.

Risk is associated with the delay of projects with the main consequences being:

- Necessary work not being completed could result in not achieving levels of service.
- Price fluctuations due to the current economic environment.
- Availability and amount of government funding.

6.4. **Health and Safety**

There are health and safety risks arising from the adoption/implementation of the recommendations in this report.

For all projects with physical works, the Councils Health and Safety policies must be followed.

7. CONTEXT

7.1. Consistency with Policy

This matter is a matter of significance in terms of the Council's Significance and Engagement Policy.

This matter is a matter of significance in terms of the Council's Significance and Engagement Policy as the cost of some projects, or in total, exceed \$1m, however the original approval was done in conjunction to a special consultative procedure and is requested for approval due to the timing of the projects. The expected completion dates (if known) are provided on the schedule attached.

7.2. Authorising Legislation

The Local Government Act 2002 section 95 requires that the Long Term Plan for 2024-34 must be completed and adopted by 30 June 2024. The Draft Long Term Plan must be subject to consultation using the Special Consultative Procedure outlined in s 83 of the Local Government Act 2002.

7.3. Consistency with Community Outcomes

The Council's community outcomes are relevant to the actions arising from recommendations in this report.

The Long Term Plan process contributes to the following community outcomes:

"There are wide ranging opportunities for people to contribute to the decision-making by public organisations that affects our District

- The Council makes information about its plans and activities readily available.
- The Council takes account of the views across the community including mana whenua."

7.4. Authorising Delegations

The Council must adopt its Long Term Plan by 30 June 2024.

Carry-over schedule 2023/24

Capital work requested to be carried over from 2023/24 to 2024/25

Negative amount in "unspent" column stands for project overspend comparing to its current year budget.

Description	Category (Single Year or Multi-Year or Developer Driven or Ongoing)	Full year revised budget	Anticipated Expenditure to 30 June 2024	Anticipated Capitalization/Capital expensed	Projected Completion Date (mth/yr)	Unspent	Amount to be carried over	Comments
Capital Budgets								
ROADING								
Subsidised Roading								
Minor improvements	Single	847,815	581,088	581,088	On-going	266,700	266,700	Completed by various contractors. Excludes fees. Several sub-projects considered at risk are triggering the "DELAY", resulting in unspent budget to be carried over.
Unsubsidised Roading								
New footpaths - major towns		184,800	-	-	Jun-25	184,800	184,800	Council share of Transport Choices programme associated with the construction of new footpaths. Report to Council due later this year to confirm how to spend this budget
Land Purchases - Improved Level of Service	Single	149,700	50,000	50,000	Jun-25	99,700	99,700	To be spent as land purchases and ancillary works for designations progress. 15 Townsend Rd. and Barwells Rd.
Land - Blake St Extension		160,000	20,000	-	Jun-25	140,000	160,000	Hunnibell Lane project as per Council's decision but tender came in much cheaper so want to carry over budget as we have related projects for Blake St extension next year.
Subdivisional Share Contribution								
Woodend East ODP		200,000	-	-	Jun-25	200,000	200,000	Allowance dependant on developers. Low likelihood of proceeding this year.
Roading District Development								
Townsend Rd Culvert	Multi-current	400,000	100,000	-	Dec-24	300,000	400,000	WSP completing Watermain design, and testing of existing structure. Price is for design and enabling works only.
Delivering Strategic Cycling Networks	Single	939,600	8,541	-	Dec-24	931,100	939,600	Workshop to be held with Council in regards to expenditure of Council share following Waka Kotahi withdrawing their funding support. This is now showing only Council share remaining
Durham Land Purchase for Carparking Growth		3,000,000	-	-	Jun-25	3,000,000	3,000,000	Land acquisition. The property won't have settled before end of financial year, still with lawyers.
Woodend to Kaiapoi Cycleway (Williams St to Woodend Beach R		1,000,000	148,000	148,000		852,000	852,000	Council Share of Transport Choices from Better Off funding associated with Kaiapoi to Woodend Cycleway.
Town Centre to North East	Single	112,500	45,000	45,000	Jun-25	67,500	67,500	In conjunction with Keir St connection.
Keir St Rd Connection - Rangiora Town Centre Improvements	Single	25,000	25,000	-	Jun-25	-	25,000	Work completed - survey undertaken, draft plan received and estimate received. Will remain as draft. Overspend to be balanced by the current underspend against PJ102128, with journal to move expenditure to follow
28 Roundabout Installation at Bradleys/McHughs/Tram Rd Inter	Multi-future	60,000	45,000	-	Jun-25	15,000	60,000	Property purchase negotiations underway, and council approved scheme design in February.
Ravenswood Park and Ride	Single	400,000	5,000	-	Jun-25	395,000	400,000	Have commenced investigation of possible sites.
Roading Subtotal		7,479,415	1,027,629	824,088		6,451,800	6,655,300	
WATER								
Rangiora Water Scheme								
Northeast Rangiora Supply Main	Multi-future	50,000	244,000	-	Apr-25	-	50,000	Design of new supply main for development in North-East Rangiora, construction 24/25. Cost increases for design, services investigation, and agreements with Kiwiraal for railway deed of grant.
East Belt Booster Main Stage 1	Multi-future	18,000	-	-	Jun-25	18,000	18,000	Developer led project. Money allocated for design contribution this FY. Latest developer schedule has design completed in 24/25 so money for design may need to be carried over.
East Belt Booster Main Stage 2	Multi-future	50,000	-	-	Jun-25	50,000	50,000	Developer led project. Money allocated for design contribution this FY. Latest developer schedule has design completed in 24/25 so money for design may need to be carried over.
Woodend-Pegasus Water Scheme								
Rangiora Woodend Road Booster Main Stage 1	Multi-future	50,000	33,000	-	Dec-24	17,000	50,000	Design of new booster main for Rangiora-Woodend
Kaiapoi Water Scheme								
Pipe Replacement	Single	275,000	50,000	-	Feb-25	225,000	275,000	The Raven Quay renewal has been delayed. Project was combined with wastewater renewal in the same location. Further CCTV inspections of wastewater pipes in Raven Quay have identified urgently needed replacements that will be combined with this project delaying construction until 24/25.
Mandeville								
Two Chain Rd 3rd Well	Multi-future	30,000	30,000	-	Dec-24	-	30,000	Design of new well at Two Chain Road
District Water								
Rangiora UV Treatment Installation	Multi-current	2,155,000	1,939,500	-	Jul-24	215,500	2,155,000	Construction schedule has slipped partly as a result of design RFIs and contract resources. Project Manager is working with the contractor and designer to compress the construction schedule at this stage we are forecasting completion to slip into July.
Kaiapoi UV Treatment Implementation	Multi-current	3,980,000	2,985,000	-	Sep-24	995,000	3,980,000	Construction schedule has slipped partly as a result of design RFIs and contract resources. Project Manager is working with the contractor and designer to compress the construction schedule at this stage we are forecasting completion to slip into September.
Domain Rd UV Treatment Implementation - Oxford Urban	Multi-current	1,455,000	1,309,500	-	Jul-24	145,500	1,455,000	Construction schedule has slipped partly as a result of design RFIs and contract resources. Project Manager is working with the contractor and designer to compress the construction schedule at this stage we are forecasting completion to slip into July.
Ohoka UV upgrade	Multi-future	100,000	25,000	-	Apr-25	75,000	100,000	Design of UV upgrades progressing. Construction to be completed in 24/25.
West Eyreton UV Installation	Multi-future	150,000	55,000	-	Apr-25	95,000	150,000	Design of UV upgrades progressing. Construction to be completed in 24/25.
Water Subtotal		8,313,000	6,671,000	-		1,836,000	8,313,000	
WASTEWATER								
Rangiora Wastewater Scheme								
Septage Facility - Design	Multi-current	1,020,000	561,000	-	Oct-24	459,000	1,020,000	New septage receipt facility in Rangiora. Total forecast \$1.46M due to increases in project complexity rather than scope. Dewatering consent and design complexity have delayed design.
Woodend Wastewater Scheme								
Replacement Headworks	Single	250,000	5,000	-	Apr-25	245,000	250,000	Replacement inlet screen for Woodend Wastewater Treatment Plant. Replacement of step screen has been selected however forecast costs exceed budget so project has been delayed until 24/25 with additional budget sought in LTP.
Kaiapoi Wastewater Scheme								

Description	Category (Single Year or Multi-Year or Developer Driven or Ongoing)	Full year revised budget	Anticipated Expenditure to 30 June 2024	Anticipated Capitalization/Capital expensed	Projected Completion Date (mth/yr)	Unspent	Amount to be carried over	Comments
Kaipoi Wastewater Treatment Plant Planting	Single	300,000	8,079	-	Sep-24	291,900	300,000	Clear pine trees and replace with natives to control midges. Delays to tree clearing due to need to get lifecycle costs analysis and resolve policy with schools.
Rising Main Pipeline Replacement	Single	266,000	61,010	-	Dec-24	205,000	266,000	CCTV of wastewater pipes in the vicinity of this project have identified urgent replacements required that need to be added to the scope. These works will be deferred and additional budget sought to complete work in 24/25.
Kaipoi WWTP Screens Replacements	Single	300,000	12,000	-	Apr-25	288,000	300,000	Replacement inlet screen for Kaipoi Wastewater Treatment Plant. Replacement of step screen has been selected however forecast costs exceed budget so project has been delayed until 24/25 with additional budget sought in LTP.
Oxford Wastewater Scheme								
Oxford Wastewater Headworks Renewals	Multi-future	30,000	90,000	-	-	-	30,000	Design of replacement inlet screen at Oxford Wastewater Treatment Plant. Replacement to be timed with plant upgrade.
Waikuku Beach Scheme								
Wastewater Headworks Renewals	Single	100,000	2,500	-	Apr-25	97,500	100,000	Replacement inlet screen for Waikuku WWTP. Like for like replacement of step screen has been selected however forecast costs exceed budget so project has been delayed until 24/25 with additional budget sought in LTP.
Wastewater Subtotal		2,266,000	739,589	-		1,586,400	2,266,000	
DRAINAGE								
Rangiora Drainage Scheme								
Lineside Rd Drainage Upgrade Stage 2	Multi-current	480,000	370,000	370,000	Sep-24	110,000	110,000	New pipework to improve drainage on Lineside Road. Construction has been delayed to co-ordinate with Mainpower to relocate electricity cables in the area to avoid a submerged system which is not preferable. Contract has been split into separable portions with separable portion B affected by the Mainpower relocations to be constructed in 24/25. Forecast is for separable portion A only.
North Brook/Geddis Street - Three Brooks Enhancement Work	Multi-future	50,000	40,000	-	Sep-24	10,000	50,000	Design of high priority remediation work to repair damage to the Three Brooks Drain.
Railway Drain Treatment	Multi-future	30,000	25,000	-	Jun-25	5,000	30,000	Design of stormwater treatment devices to reduce sediment and other gross pollutants being discharged to and from Railway Drain.
Coastal Urban Drainage Scheme								
School Road Drainage Upgrade	Multi-current	541,000	85,000	-	Jan-25	456,000	541,000	New pipework to improve drainage on School Road. Material cost increases have pushed forecast higher. Construction has been deferred to 24/25.
Box Drain Improvements	Multi-future	281,910	100,000	100,000	Sep-24	181,900	181,900	Concept design of treatment upgrades for Box Drain, co design and engagement process underway and regular concept design meetings scheduled. Although design work has recommenced we will not complete the design this year. Construction has been pushed out in the LTP and additional design budget next year.
Swindells Road Drainage Upgrade	Multi-current	450,000	300,000	300,000	Jul-24	150,000	150,000	Upgrade project to reduce flooding in the Swindells Road area. ECAN bylaw update approved. Temporary pump and swale to be constructed this year only, contract awarded.
Kaipoi Drainage Scheme								
Ranfury Street Pipe Upgrade	Single	20,000	25,800	-	Jul-24	-	20,000	Design of replacement of stormwater pipe from Ranfury Street to the outlet at the Kaipoi River.
Oxford Drainage Scheme								
Matal Place Stage 2	Multi-future	20,000	20,000	-	Jun-25	-	20,000	Design a secondary flowpath via Erickson's Lane to alleviate regular surface flooding experienced in Matal Place when the existing soakpit is at capacity.
Pearsons Drain Capacity Improvements	Multi-current	330,000	25,000	-	Oct-24	305,000	330,000	Capacity improvements along Pearsons Drain in Oxford. Project delayed due to co-ordination with external utilities.
Ohoka Drainage Scheme								
Mill Road Storm Management Area	Multi-future	556,350	180,000	-	TBC	376,400	556,400	Project has been delayed while stormwater management plan is finalised and agreed with Ecan and other stakeholders. Report to Council in April with update and recommendations for Council decision.
District Drainage Scheme								
1030 Loburn Whiterock Rd	Multi-future	50,000	65,000	-	TBC	-	50,000	Proposed remediation to prevent future erosion damage at 1030 Loburn Whiterock Road. Property purchase being recommended in report to Council.
Revels Rd Tuahiwi	Single	50,000	50,000	-	Nov-24	-	50,000	Flood investigation in progress.
Greens Rd Tuahiwi	Single	200,000	10,000	-	Jul-24	190,000	200,000	Tender awarded however lead time on box culverts has pushed construction to next financial year.
Woodfields Rd Cust	Single	150,000	10,000	-	Jul-24	140,000	150,000	On track to tender this financial year, however lead time on culverts will push completion out to July.
Washington place West Eyreton flood	Single	130,000	10,000	-	Jul-24	120,000	130,000	Design completed. On track to tender this financial year, however lead time on culverts will push completion out to July.
Upper Sefton Road Ashley flood	Single	80,000	20,000	-	Oct-24	60,000	80,000	Solution of high interest to residents, seeking external consultant to ensure a suitable outcome.
Mandeville Resurgence Channel Diversion/Upgrade	Multi-future	170,000	170,000	-	Jun-26	-	170,000	Design and consenting to upgrade existing channel through Mandeville and new overflow diversion channel on No 10 Road. Design has been delayed by public consultation and cultural engagement process. Design has recommended following Council approval.
Drainage Subtotal		3,589,260	1,505,800	770,000		2,104,300	2,819,300	
RECREATION								
Aquatic Centres								
Kaipoi Aquatic Centre Renewals	Multi-future	262,800	67,800	67,800	Ongoing	195,000	195,000	Closedown now occurring in the next financial year.
Oxford Pool Renewals	Multi-future	21,180	9,180	9,180	Ongoing	12,000	12,000	For replacement of outdoor tables which won't be received this financial year.
Aquatic Centres Subtotal		283,980	76,980	76,980		207,000	207,000	
Camping Grounds								
Waikuku Camp Demolitions	Multi-future	35,440	-	-	-	35,400	35,400	Funds may be reallocated to overspend at Ashely Gorge or carried forward to 2024/25 year (Briefing on 14 May 2024 to seek direction from Council)
Waikuku Camp Ablutions Block Replacement		309,500	-	-	-	309,500	309,500	Funds may be reallocated to overspend at Ashely Gorge or carried forward to 2024/25 year (Briefing on 14 May 2024 to seek direction from Council)
Kairaki Camp Infrastructure Renewals		23,400	-	-	-	23,400	23,400	Funds may be reallocated to overspend at Ashely Gorge or carried forward to 2024/25 year (Briefing on 14 May 2024 to seek direction from Council)
Kairaki Camp Ablutions Block Replacement		94,900	-	-	-	94,900	94,900	Funds may be reallocated to overspend at Ashely Gorge or carried forward to 2024/25 year (Briefing on 14 May 2024 to seek direction from Council)
Waikuku Camp Renewals & Refurbishments		42,150	25,800	25,800	-	16,400	16,400	Funds may be reallocated to overspend at Ashely Gorge or carried forward to 2024/25 year (Briefing on 14 May 2024 to seek direction from Council)
Ashley Camp Renewals & Strengthening		168,650	73,000	73,000	-	95,700	95,700	Funds may be reallocated to overspend at Ashely Gorge or carried forward to 2024/25 year (Briefing on 14 May 2024 to seek direction from Council)
Woodend Camp Renewals & Strengthening		106,000	-	-	-	106,000	106,000	Design work challenged the Earthquake-prone building status of building that may mean funds can be utilised elsewhere. In the interim carry forward until engineering considerations fully resolved (Briefing on 14 May 2024 to seek direction from Council)
Camping Grounds Subtotal		780,040	98,800	98,800		681,300	681,300	

Description	Category (Single Year or Multi-Year or Developer Driven or Ongoing)	Full year revised budget	Anticipated Expenditure to 30 June 2024	Anticipated Capitalization/Capital expensed	Projected Completion Date (mth/yr)	Unspent	Amount to be carried over	Comments
Public Conveniences								
Toilet Renewals	Multi-future	701,575	485,063	485,063	Ongoing	216,500	216,500	This budget is split across different projects. Woodend Town Centre Toilet- Staff have applied to Tourism Infrastructure Fund (TIF) for funding to bring this project forward from 26/27 to 23/24. This has been awarded, Council to contribute half of the remaining costs. This project will be complete in June due to external project delay. Maria Andrews- toilet renewal has been completed.
Public Conveniences Subtotal		701,575	485,063	485,063		216,500	216,500	
Reserves General District Reserves								
Roads & Carparks	Multi-future	795,541	503,172	503,172	Ongoing	292,400	292,400	This budget is split over different projects. Budget has been allocated from this budget into the Maria Andrews carpark project, Maria Andrews upgrades have been completed. This budget also includes Waikuku Beach car park and Woodend Beach car park. Waikuku project is complete with practical completion certificate issued. The Woodend Beach carpark will be in conjunction with a wider master plan for the site, including playground and toilet renewals. The Woodend component will not be completed this financial year.
Play Safety Surface/Equipment	Multi-future	493,373	122,122	122,122	Ongoing	371,300	371,300	This budget is split over a number of different projects and reactive works These include Norman Kirk Play Space, Woodend Beach Play Space and Kaiapoi Community Hub (Kaiapoi NCF playground moving to the hub). Work has started on designs for Norman Kirk Park Play Space and is now beginning on the community hub play space. Woodend Beach Play Space is awaiting confirmation of the site for the new play space to be located before design work can begin.
Non-specified Reserve Enhancement	Multi-future	275,220	108,615	108,615	Ongoing	166,600	166,600	Budget split over a number of projects (Maria Andrews, Norman Kirk, Pines Beach play space, Woodend Beach). Each project starting at a different times throughout the financial year. Not all projects listed under this project code will be completed by the end of the financial year.
Future Sports Ground Development	Single	273,000	28,722	-	Jun-25	244,300	273,000	Programme based on the Sports Facilities Plan. Investigation into options to improve drainage at Kendall Park complete a number of issues raised around water table and on street water infrastructure.
Arohata te awa (Cam River Walkway)	Single	442,815	40,557	40,557	Jun-25	402,300	402,300	Project has faced delays due to concerns from neighbouring landowner. Has also been resourcing issues with pushing this forward. Delays due to ECan stop bank renewal work. Planting to be completed in this financial year which will increase final expenditure. Some of the project will be completed while others may not be, project is delayed.
District Security Cameras	Multi-future	31,000	14,960	14,960	Sep-24	16,000	16,000	Staff are continuing to work through the identified implementation plan taken to Council at the last LTP. Cameras to be installed at gate locations within Rangiora Airfield.
Town Centres Feature Lighting and Decorations	Multi-future	30,900	4,050	4,050	Jun-25	26,900	26,900	This budget gets used for various Town Centre lighting enhancements throughout the district.
Rangiora Ashley Reserves								
Milton Memorial Park	Multi-future	118,159	1,433	-	Nov-24	116,700	118,200	Design is approved for implementation. Staff are working to undertake minor works and tree planting during this planting season but the paths construction will need to begin in spring. This is being tied in with another Greenspace Path project for economies of scale which needs to wait for spring as the ground will get too wet during winter.
Kippenburger/Elm Green Linkage Playground Development	Multi-current	80,590	-	-	Jun-25	80,600	80,600	This is a new project highlighted due to a lack in provision of our levels of service to this community. This will require the full process from consultation, through design to implementation. Delay due to resource issues.
Kaiapoi Tuahiwi Reserves								
Askeaton Reserve	Single	61,320	48,675	-	Jun-25	12,600	61,300	Project has faced delays with new consent requirements from Ecan, the area is now considered a wetland, the consent process that Project Delivery Unit have been through previously is now under question. This is the third change that Ecan have put on this project since work began some 18 months ago. Maintenance work has now been completed, remaining budget will be spent by the end of the financial year on additional fill.
Kaiapoi Community Hub	Single	205,620	39,870	39,870	Dec-24	165,800	165,800	Multi-year project. The carpark and croquet lawn construction is now complete, croquet lawns due for sign off at the end of April. Electrical design and carpark lighting underway. Additional water and sewer services required to enable groups to establish initial price has indicated that more budget will be required to carry out this work.
Kaiapoi Stop Bank Steps Accessibility Changes	Single	15,000	8,905	8,905	Aug-24	6,100	6,100	Access to the stop bank has been completed in conjunction with the Kaiapoi Railway building relocation.
Kaiapoi Lakes (old tip site)	Single	92,100	170	-	Nov-24	91,900	92,100	Community consultation is required around what they would like for the area, create a concept plan, approval from community Board and then implement. Project is yet to start.
Oxford Ohoka Reserves								
Dog Park Oxford	Multi-current	102,250	-	-	Jun-25	102,300	102,300	Basic design is complete and consultation has been completed. Staff are reviewing the consultation feedback and once complete, minor changes will be made to the plan then it will be taken to the Board for approval for implementation at their June meeting.
Kowhai Street Reserve	Single	67,620	4,330	-	Jun-25	63,300	67,600	This project has gone to the Oxford Ohoka Community Board for consultation, the board have decided to go ahead with the project and seek additional budget in order to complete. MainPower have completed a design to create a new power supply.
Pearson Park	Multi-future	57,170	10,136	-	Jun-27	47,000	57,200	Discussions have been held around which project the Pearson Park Advisory Group will undertake. Budget to be spent before end of 2027.
Woodend Sefton Reserves								
Skate Board Facility	Multi-current	192,515	-	-	Jun-25	192,500	192,500	This project has been held up by external delays securing land for the Community Centre beside which it was planned to be located. Now working with the Youth Development Facilitator to undertake consultation with the youth of the area to determine the type of youth space they are wanting within Pegasus. Consultation closes at the end of April with a report planned back to the Board in June with potential options proposed. These will need to be consulted on with the wider community before a final proposal is approved by the Community Board for implementation. It is planned that this will be approved in September/October with implementation being carried out over the summer.
Reserves Subtotal		3,334,193	935,717	842,251		2,398,600	2,492,200	
Community Buildings								
Land Purchase Pegasus Community Centre	Single	1,800,000	10,430	-	Jun-25	1,789,600	1,800,000	Currently under negotiation with land owners in Pegasus, settlement late in 2024.
Land Purchase Ravenswood Community Centre	Single	4,300,000	4,477	-	Jun-25	4,295,500	4,300,000	Land location investigations are underway, terms are being discussed and likely to be settled in late 2024. Survey / subdivision required prior to settlement.
Multi use Sport facilities	Multi-current	316,600	4,112	-	Dec-24	312,500	316,600	Solar Panels still to be installed.
Cobb Cottage at Rangiora Museum	Single	89,650	-	-	Jun-25	89,700	89,700	More planning needs to be completed. The project considers if the museum will be relocated.
Community Buildings Subtotal		6,506,250	19,019	-		6,487,300	6,506,300	
Rangiora Airfield								
Runway Reseeding	Single	44,350	-	-	Jun-25	44,400	44,400	Reseeding has been delayed as the site is classed as a Hail site so will need to be tested prior to reseeding. Temperature has dropped below what is required for the seeds to germinate and be successful.

Description	Category (Single Year or Multi-Year or Developer Driven or Ongoing)	Full year revised budget	Anticipated Expenditure to 30 June 2024	Anticipated Capitalization/Capital expensed	Projected Completion Date (mth/yr)	Unspent	Amount to be carried over	Comments
Aeronautical Study Compliance Program	Single	150,000	10,793	-	Jun-25	139,200	150,000	A presentation was made to the Community and Recreation Committee around the certification. Civil Aviation Authority New Zealand (CAANZ) have started consultation with airfield users in regard to the study. We are still waiting on CAANZ to approve plans, we are working on a master plan and Dan Smith is submitting through the District Plan.
Connection to Water Services	Multi-future	736,120	400,000	-	Jun-25	336,100	736,100	Design completed - report to Council in February. If agreed, planning on starting tendering later in February.
Connection Wastewater Services	Multi-future	813,741	310,000	-	Jun-25	303,700	813,700	Design completed - report to Council in February. If agreed, planning on starting tendering later in February.
Rangiora Airfield Subtotal		1,544,211	720,793	-		823,400	1,544,200	
General Landscaping								
Kaiapoi Tuahiwi General Landscape Development	Multi-future	172,670	8,625	-	Jun-25	164,000	172,700	This is the Community Boards budget to spend on small projects within their area. This budget expenditure is dependant on the Board identifying and approving allocation to particular projects.
Oxford Ohoka General Landscape Development	Multi-future	27,320	1,305	-	Jun-25	26,000	27,300	This is the Community Boards budget to spend on small projects within their area. This budget expenditure is dependant on the Board identifying and approving allocation to particular projects.
Rangiora Ashley General Landscape Development	Multi-future	105,920	7,239	-	Jun-25	98,700	105,900	This is the Community Boards budget to spend on small projects within their area. This budget expenditure is dependant on the Board identifying and approving allocation to particular projects.
Woodend Selson General Landscape Development	Multi-future	48,410	-	-	Jun-25	48,400	48,400	This is the Community Boards budget to spend on small projects within their area. This budget expenditure is dependant on the Board identifying and approving allocation to particular projects.
General Landscaping Subtotal		354,320	17,169	-		337,100	354,300	
Recreation Subtotal		13,504,569	2,353,541	1,503,094		11,151,200	12,001,800	
SOLID WASTE								
Oxford Transfer Station Replacement Pump	Multi-current	12,800	2,000	-	Apr-25	10,800	12,800	Pump & wet well need refurbishment or replacement.
Southbrook Disposal Pit Upgrade & road realignment	Multi-current	268,241	45,583	-	Apr-27	222,700	268,200	Allowance for design, consenting and procurement of the Transfer Station disposal area component of Southbrook Resource Recovery Park upgrades. Multi-year project. Work for concept planning approved in 23/24. Open procurement for full design in 23/24, design/consenting in 24/25 and construction in 26/27 (stage 2).
Land Purchase for future upgrades	Multi-current	14,880	-	-	Jun-25	14,900	14,900	Funding legal and survey costs for boundary adjustment, for 10m strip of land. Council approval received to negotiate, unlikely to complete in 23/24.
Southbrook - Access Rds	Single	51,000	20,400	-	Jul-24	30,600	51,000	Renewal/repair of scrap metal bulk storage area. Design complete, procurement underway, construction expected to commence in late May/early June.
Southbrook - Design of New Shop and Education Centre	Multi-current	464,000	50,000	-	Jun-26	414,000	464,000	Allowance for design, consenting and procurement of the Resource Recovery Park (RRP) component of Southbrook RRP upgrades. Multi-year project. Work for concept planning approved in 23/24. Open procurement for full design, design/consenting to be completed in 24/25, and construction in 25/26 (stage 1) and 27/28 (stage 3).
Rural Recycling Infrastructure	Multi-current	24,500	4,900	-	Aug-24	19,600	24,500	Proposal for new concrete pad & bunkers for scrap metal, greenwaste storage at Oxford Transfer Station. Late start to investigations, likely not to complete all work by end of financial year.
Southbrook Minor Improvements	Multi-current	193,000	173,000	173,000	Jul-24	20,000	20,000	Remaining budget may be utilised for another urgent pavement repair project. Southbrook Access Rds.
Solid Waste Subtotal		1,028,421	295,883	173,000		732,600	855,400	
LIBRARIES								
Resource Purchase	Ongoing	882,770	500,000	500,000	Ongoing	382,770	382,770	To be re-assigned for the Rangiora Shelving/Rangiora Public Meeting Room.
Libraries Subtotal		882,770	500,000	500,000		382,770	382,770	
SERVICE CENTRES								
Site Security	Single	160,000	-	-		160,000	160,000	Part of a wider review of security hardware & systems to gain better value for money.
Service Centres Subtotal		160,000	-	-		160,000	160,000	
COMMERCIAL PROPERTIES								
Subway Seismic Strengthening	Single	200,000	-	-		200,000	200,000	Cost estimates exceed budget. An alternate design solution is now being considered. Report to Council planned for June/July.
Commercial Properties Subtotal		200,000	-	-		200,000	200,000	
COMPUTER SERVICES								
High Speed Scanners	Single	75,320	-	-	Ongoing	75,300	75,300	Budget required for asset replacements.
EOC Tablets & PCs	Single	21,400	1,928	1,928	Ongoing	19,500	19,500	Budget required for asset replacements.
Business Improvement Projects	Multi-year	4,310,210	3,329,373	3,329,373	Ongoing	980,800	980,800	Various projects to be carried over to 2023/24.
Computer Services Subtotal		4,406,930	3,331,301	3,331,301		1,075,600	1,075,600	
CIVIL DEFENCE								
Replace Civil Defence centre signage	Single	11,000	-	-	Jun-25	11,000	11,000	National changes are anticipated to Tsunami Zone conventions and signage needs to wait for these changes.
Generator Wiring of C/D Centres	Single	7,500	-	-	Jun-25	7,500	7,500	Awaiting decision on hall alterations.
Digital Radio Upgrade	Single	61,310	19,000	19,000	Jun-25	42,300	42,300	Seeking trilateral agreement with Mainpower NZ and Hurunui District Council.
Repair Mt Grey Radio	Single	2,570	-	-	Jun-25	2,600	2,600	Supplier cannot access the site in winter conditions - awaiting summer.
Flood Barrier Pump Replacement	Single	11,000	-	-	Jun-25	11,000	11,000	Pump is still working well but may need replacement next year.
Civil Defence Subtotal		93,380	19,000	19,000		74,400	74,400	
Total Capital Budgets (None Earthquake)		41,075,930	15,862,655	6,539,395		25,488,370	34,536,870	
Earthquake Recovery Budgets								
GENERAL EARTHQUAKE								
Kaiapoi Town Centre Renewal	Multi-future	606,100	40,000	-	Jun-25	566,100	106,100	\$500k of this budget has been re-budgeted in the Annual Plan already for Streetlights in Roding. General Projects related to Kaiapoi Town Centre upgrades including: streetscape north of Charles St, and South Mixed Use Business Area. Projects led by Business and Centres Team. Pedestrian connectivity project to KWRA Mixed Used Business Area will also funded from here. Per LTP Planning - now expect to spend approx \$40k this year on South Mixed Used Business Area.
Rangiora Park Park Building	Multi-current	616,400	98,000	-	Jun-25	518,400	616,400	Some spend planned this year on design for North of High laneway and right of way formation works.
General Earthquake Subtotal		1,222,500	138,000	-		1,084,500	722,500	
RECREATION EARTHQUAKE								
Kaiapoi Riverbanks Rowing Precinct	Multi-current	289,990	45,000	-	Feb-25	245,000	290,000	Development of enhanced rowing facility on riverbank in conjunction with rowing clubs sheds relocation. Budget now also to combine with Murphy Park. Project re-scoping now underway.
Murphy Park	Multi-current	208,900	2,000	-	Jun-25	206,900	208,900	Reserve enhancement to Murphy park. Budget now also to combine with Rowing project. Re-scoping now underway.
Kaiapoi Wharf Pontoon 1 & River Wall	Multi-current	13,350	6,020	-	Nov-24	7,300	13,400	For uncompleted works finishing and defects resolution, including construction of new floating debris deflector. Contract yet to formalise. Budget will be augmented by contract retentions funds. Awaiting instruction from ECan before recommencing design.

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Recreation Earthquake Subtotal		512,240	53,020	-		459,200	512,300	
RED ZONE REGENERATION EARTHQUAKE								
Redzone Food Forest	Multi-current	40,000	-	-	Jun-25	40,000	40,000	Scoping and developed design now complete - proposed amalgamation of budgets with courtenay linkages projects. Running behind schedule - now to tender mid 2024 and package with Milton reserve walkways contract.
The Oaks	Multi-current	4,000	-	-	Dec-24	4,000	4,000	Scoping and developed design now complete - proposed amalgamation of budgets with courtenay linkages projects. Running behind schedule - now to tender mid 2024 and possibly package with Milton reserve walkways contract.
Kaiapoi South Rural	Multi-current	25,200	10,000	-	Dec-24	15,200	25,200	Design / scoping done - budget being used for some planting Kaikanui walkway with balance carried over to amalgamate in 24/25 with the Courtenay / Oaks linkages budgets.
Courtenay Esplanade	Single	110,000	14,000	-	Dec-24	96,000	110,000	Scoping and developed design now complete - proposed amalgamation of budgets with courtenay linkages projects. Running behind schedule - now to tender mid 2024 and possibly package with Milton reserve walkways contract.
Courtenay River Accessway Reserve Upgrade	Single	10,000	40	-	Dec-24	9,960	10,000	Scoping and developed design now complete - proposed amalgamation of budgets with courtenay linkages projects. Running behind schedule - now to tender mid 2024 and possibly package with Milton reserve walkways contract.
Car and Boat Trailer Parking Kaiapoi East	Single	298,260	5,000	-	Jun-25	293,300	298,300	Scoping work and site options high level assessment underway - may be delayed by site options decisions and uncertainty again around Askeaton ramp. Currently planning for Community consultation in early 2024.
Red Zone Regeneration Earthquake Subtotal		487,460	29,040	-		458,460	487,500	
Total Earthquake Recovery Budgets		2,222,200	220,060	-		2,002,160	1,722,300	
TOTAL CAPITAL TO CARRY OVER		44,145,945	16,663,803	7,120,483		27,757,230	36,525,870	

Carry-over schedule 2023/24

Operational budget to be carried over from 2023/24 to 2024/25

GL	GL description	Full year revised budget	Anticipated Expenditure to 30 June 2024	Unspent	Amount to be carried over	Comments
Library						
10.495.280.2543	Better Off Funding Projects	200,000	30,000	170,000	170,000	Better Off Funding projects.
10.495.636.2332	Rangiora Library Building Maintenance	196,340	40,000	156,340	156,340	Rangiora Library Building maintenance
10.496.637.2332	Kaiapoi Library Building Maintenance	152,220	50,000	102,220	102,220	Kaiapoi Library Building maintenance
Housing For The Elderly						
10.164.280.2543	Better Off Funding Projects	200,000	7,500	192,500	192,500	Better Off Funding projects.
Community Development						
10.480.670.2465	Project Delivery	225,320	200,120	25,200	25,200	
10.481.670.2465	Project Delivery	138,020	90,020	48,000	48,000	For various projects (e.g Migrants, Major Job Taskforce, etc) which are external funded.
10.485.670.2465	Project Delivery	137,030	87,030	50,000	50,000	
Strategy and Policy						
10.429.280.2543	Better Off Funding Projects	510,000	120,000	390,000	390,000	Better Off Funding projects.
10.562.100.2543	Town Centre Strategy Programme Budgets	92,100	-	92,100	92,100	Pegasus / Woodend Strategy and Placemaking Strategy.
Drainage						
10.429.280.2244	Flood Event Recovery July 2023	50,000	-	50,000	50,000	Upper Cam River WDC contribution.
10.429.280.2543	Better Off Funding Projects	240,000	174,277	65,700	65,700	Better Off Funding projects.
Wastewater						
10.362.280.2244	Flood Event Recovery July 2023	30,000	-	30,000	30,000	Mandeville Septic Tank Modifications .
Total Operational Budgets to Carry Over		2,171,030	798,947	1,372,060	1,372,060	