

Waimakariri District Council

Community and Recreation Committee

Agenda

Tuesday 19 March 2024

3:30pm

Council Chambers
215 High Street
Rangiora

Members:

Cr Robbie Brine (Chairperson)

Cr Brent Cairns

Cr Al Blackie

Cr Niki Mealings

Cr Philip Redmond

Mayor Dan Gordon (ex officio)

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**A MEETING OF THE COMMUNITY AND RECREATION COMMITTEE WILL BE HELD
IN THE COUNCIL CHAMBER, 215 HIGH STREET, RANGIORA ON TUESDAY
19 MARCH 2024 AT 3:30PM.**

Recommendations in reports are not to be construed as
Council policy until adopted by the Council

BUSINESS

Page No

1 APOLOGIES

2 CONFLICTS OF INTEREST

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

3 CONFIRMATION OF MINUTES

**3.1 Minutes of the meeting of the Community and Recreation Committee
held on 20 February 2024**

7 – 11

RECOMMENDATION

THAT the Community and Recreation Committee:

- (a) **Confirms** the circulated Minutes of the meeting of the Community and Recreation Committee, held on 20 February 2024 as a true and accurate record.

3.2 Matters arising (From Minutes)

4 DEPUTATIONS

4.1 Community Wellbeing North Canterbury – Diedre Ryan

D Ryan will be in attendance to update the Committee on Community Wellbeing North Canterbury.

5 REPORTS

5.1 Libraries Update to 7 March 2024 – Paula Eskett (District Libraries Manager)

12 – 42

RECOMMENDATION

THAT the Community and Recreation Committee:

- (a) **Receives** Report No. GOV-01-04 / 240306035239.
- (b) **Notes** the customer service improvements.
- (c) **Notes** the current estimate to replace shelving at Rangiora Library is \$232,000 based on an estimated linear metre rate \$1,367 for shelving, including hardware and fittings.
- (d) **Approves** a reallocation of \$162,000 from Libraries Resource Purchase (Capital Projects) 100132.000.5023 towards to Rangiora shelving renewal.
- (e) **Notes** the balance required of \$70,000 is budgeted for and allocated in Rangiora Library & Fittings Renewals 101809.000.5033
- (f) **Notes** that if the reallocation of funding is approved, staff will begin the tendering process March 2024.
- (g) **Circulates** the report to the Boards for their information.

5.2 Covid-19 Social Recovery – Key Projects Update – Tessa Sturley (Community Team Manager)

43 – 102

RECOMMENDATION

THAT the Community and Recreation Committee:

- (a) **Receives** report No. 240307035863
- (b) **Notes** the collaborative approach applied to the facilitation of social recovery from COVID-19, giving effect to the social recovery aspects of Council's 2020 draft COVID- 19 Recovery Plan.
- (c) **Notes** a number of key projects including Food Security, the Kaiapoi Community Hub, Arts Strategy Development and the establishment of the 'Next Steps' website, including the acquisition of funding for its development, promotion and maintenance.
- (d) **Notes** that, with central government's significant financial contribution and the collaborative approach, sound governance and planning applied to date, key funders, including Rata Foundation and Department of Internal Affairs (DIA) have expressed interest in continuing to support the further development of these projects, as appropriate.
- (e) **Notes** that Food Secure North Canterbury has been used by Ministry of Social Development as a 'best practice' exemplar for the creation of a food secure District.
- (f) **Notes** that purchase and fit out of the mobile hub was fully funded externally and that the hub fit out has now been completed.
- (g) **Notes** the success of the Mayor's Taskforce for Jobs pilot, resulting in a two-year contract with progress, year to date detailed in this report.

- (h) **Notes** that the Waimakariri Arts Strategy has now been adopted by Council and staff are currently programming implementation which will commence in the new financial year.

5.3 **Aquatics March Report – Matthew Greenwood (Aquatics Manager)**

RECOMMENDATION

103 – 109

THAT the Community and Recreation Committee:

- (a) **Receives** Report No. 240228031048.
- (b) **Notes** Aquatic Facilities progress against key performance indicators including facility Attendance and a Financial result, \$118,000 better than budget.
- (c) **Notes** increased interest in Aquatics recruitment activities.
- (d) **Notes** a result of 96% for overall customer satisfaction as part of our biannual customer satisfaction survey which is up from our previous result of 94% six months prior and ahead of our target of ≤90%.
- (e) **Notes** a successful audit by Poolsafe, pending final feedback.
- (f) **Notes** that more seasonable weather means the summer pools were well attended this season.
- (g) **Circulates** this report to the community boards for their information.

6 **CORRESPONDENCE**

Nil.

7 **PORTFOLIO UPDATES**

- 7.1 **Greenspace (Parks, Reserves and Sports Grounds) – Councillor Al Blackie.**
- 7.2 **Community Facilities (including Aquatic Centres, Multi-use Sports Stadium, Libraries/Service Centres, Town Halls and Museums) – Councillor Robbie Brine.**
- 7.3 **Community Development and Wellbeing – Councillor Brent Cairns.**
- 7.4 **Waimakariri Arts and Culture – Councillor Al Blackie.**

8 **QUESTIONS**

9 **URGENT GENERAL BUSINESS**

NEXT MEETING

The next meeting of the Community and Recreation Committee will be held on Tuesday 28 May 2024 at 3.30pm.

Workshop

- *Rangiora Bowling Club Building – Martin McGregor (Senior Advisor Community and Recreation) and Ian Carsons (Team Leader Resource Consents) – 15 minutes*
- *Airfield Operational Update – Owen Stewart (Airfield Manager and Safety Officer) – 15 minutes*

inMINUTES OF A MEETING OF THE COMMUNITY AND RECREATION COMMITTEE HELD IN THE COUNCIL CHAMBER, 215 HIGH STREET, RANGIORA ON TUESDAY 20 FEBRUARY 2024 AT 3:30PM.

PRESENT

Councillors R Brine (Chairperson), B Cairns, A Blackie, P Redmond, and Mayor D Gordon.

IN ATTENDANCE

Councillors T Fulton, J Goldsworthy, and J Ward.

J Millward (Chief Executive), C Brown (General Manager Community and Recreation), M Greenwood (Aquatics Manager), P Eskett (Libraries Manager), T Sturley (Community Team Manager) and C Fowler-Jenkins (Governance Support Officer).

1 APOLOGIES

Moved: Councillor Blackie

Seconded: Councillor Cairns

THAT an apology for absence be received and sustained from Councillor Mealings.

CARRIED

2 CONFLICTS OF INTEREST

No conflicts of interest were declared.

3 CONFIRMATION OF MINUTES

3.1 Minutes of the meeting of the Community and Recreation Committee held on 12 December 2023

Moved: Councillor Cairns

Seconded: Councillor Redmond

THAT the Community and Recreation Committee:

- (a) **Confirms** the circulated Minutes of the meeting of the Community and Recreation Committee, held on 12 December 2023 as a true and accurate record.

CARRIED

3.2 Matters arising (From Minutes)

There were no matters arising from the minutes.

4 DEPUTATIONS

Nil.

5 REPORTS

5.1 Community Team Year in Review Report 2022/2023 – T Sturley (Community Team Manager)

T Sturley spoke to the report which provided a review of the team's year. She highlighted item 3.3 of the report which reviewed the full suite of the Community Team across three areas, safe communities, welcoming communities, and empowered communities which was focused on making Waimakariri a better place to live work and play.

There were no questions from members.

Moved: Councillor Blackie

Seconded: Councillor Cairns

THAT the Community and Recreation Committee:

- (a) **Receives** report No. 240207017577.
- (b) **Notes** the collaborative, community-led approach adopted by the Community Team as part of business as usual and Civil Defence response and social recovery.
- (c) **Notes** that, as detailed in the Community Team Year in Review Report 2022/2023, all population and performance measure targets for the Community Development Strategy 2015 -2025 have now been met or exceeded.
- (d) **Notes** the pending review of the Community Development Strategy, due for completion before June 2024.

CARRIED

Councillor Blackie commented that it was an excellent report.

Councillor Cairns concurred with Councillor Blackie noting that the work that the Community Team did was wonderful.

5.2 **Libraries Update to 29 January 2024 – P Eskett (District Libraries Manager)**

P Eskett took the report as read and highlighted the Biblioteka hardware installation. The new RFID technology was installed in late January 2024 and it had been a huge success. Libraries staff had a lot of positive feedback from the community regarding the improved accessibility. Many users had not needed any assistance with it. The smart shelves meant that people were putting their books on it which automatically returned them and had a high novelty factor.

Councillor Cairns enquired if staff reviewed the opening hours of the library regularly. P Eskett replied that they had explored ways that the change in hours could work. Prior to Covid she was surprised at the limited hours the library was open on a Sunday. Staff had discussed more Sunday hours in keeping with other libraries however had not done any operational budget planning.

Councillor Fulton noted the groundbreaking virtual reality experience in the Sir Edmund Hilary Hut. He asked if it was groundbreaking in the sense that there was not a lot of virtual reality in the libraries and queried where libraries could take the virtual reality experience. P Eskett replied that the definition of the goggles was groundbreaking and improved the images that people were able to experience. Currently the Wiamakariri Libraries had not done anything in this space however in 2023 Libraries had set up a new team called the Digital Discovery Team, which were investigating the experiential technology which libraries could harness.

Moved: Councillor Cairns

Seconded: Councillor Blackie

THAT the Community and Recreation Committee:

- (a) **Receives** Report No.240208018003.
- (b) **Notes** the customer service improvements.
- (c) **Circulates** the report to the Community Boards for their information.

CARRIED

Councillor Cairns commented that he loved going to the libraries.

Councillor Redmond thanked P Eskett for the report. He thought this was an example that libraries were more than books.

5.3 Aquatics February Report – M Greenwood (Aquatics Manager)

M Greenwood spoke to the report which provided a summary of the Aquatic Facilities progress as measured against the Units most significant Key Performance Indicators. Attendance continued to rise over the last few years. There was information included in the report regarding upcoming planned maintenance work at both the main facilities. He also provided an update on the customer satisfaction survey which was run in late 2023 which had an overall satisfaction rate of 96% which was up from the previous year.

Councillor Ward asked how the pools were currently placed with staffing shortages after Covid. M Greenwood noted that they were improving and were currently recruiting and had received 40 applicants for the last advert. They were also looking to ensure they had a decent pool of casual staff members.

Councillor Ward asked if there had been any cancellations of programmes due to staffing shortages. M Greenwood explained where previously people may have pushed through and turned up to work with a cold however since Covid this was no longer acceptable and this did impact on staffing levels at times.

Councillor Redmond noted that he had seen a complaint from a woman who was unable to get her child into swimming lessons. He asked if that was a current issue. M Greenwood noted that it was an issue. Staffing was an issue. Due to the economy there had been a number of local providers which had not survived the Covid lockdown and which essentially created a boom for Council. Currently there were 300-400 children in the market for swimming lessons which took every spot the Council had.

Moved: Councillor Redmond

Seconded: Councillor Cairns

THAT the Community and Recreation Committee:

- (a) **Receives** Report No. 240207017098.
- (b) **Notes** Aquatic Facilities progress against key performance indicators including facility Attendance and a Financial result, \$16,000 better than budget.
- (c) **Notes** upcoming programmed maintenance closures will impact levels of service but allow us to complete works to refresh facilities and maintain key plant systems.
- (d) **Notes** a result of 96% for overall customer satisfaction as part of our biannual customer satisfaction survey.
- (e) **Circulates** this report to the Community Boards for their information.

CARRIED

6 CORRESPONDENCE

Nil.

7 PORTFOLIO UPDATES

7.1 Greenspace (Parks, Reserves and Sports Grounds) – Councillor Al Blackie.

- Huria Mahinga Kai Reserve project was progressing well. They had tenders in for the next stage which they rejected due to the high cost.
- Te Kohaka o Tuhaitara Trust – the General Manager had resigned which meant the Trust would be recruiting for a new General Manager.
- Northern Pegasus Bay Bylaw Review – currently out for public consultation. Signs had been put up at all entry points to the beach with QR codes which linked to an online survey.

7.2 **Community Facilities (including Aquatic Centres, Multi-use Sports Stadium, Libraries/Service Centres, Town Halls and Museums) – Councillor Robbie Brine.**

- Major discussions during the Long Term Plan Budget meetings.
- Councillors had received an invitation to a Southbrook Sports Club meeting.

7.3 **Community Development and Wellbeing – Councillor Brent Cairns.**

- Immigration through the fast track visa process would see around 250,000 immigrants coming into New Zealand. As to what impact that would have on the Waimakariri was uncertain however, in December 2023 he delivered welcome bags to new residents and every family he spoke to was not born in New Zealand. It was wonderful to hear why they chose Kaiapoi and the Waimakariri as a place to live or buy a home.
- Oxford Area School hosted a dinner to welcome the new Filipino families which now made up the third highest ethnic group at the school, the highest being New Zealanders followed by Māori.
- GLOW (Global Locals of Waimakariri) - The group meets the first Thursday of the month from 5-7.30pm at the Plough. The group was made up of around 10 ethnic groups.
- Accessibility Training was scheduled in the Council Chamber on 6th March from 9am to 12pm and would give an insight in to what it was like to navigate the district with a disability.
- Back to Basics workshop 20th April in Rangiora.
- Volunteer expos being held on 8th March in Rangiora, 14th March in Kaiapoi and 21st March in Woodend.
- North Canterbury Neighbourhood Support was reviewing its vision, values and strategy (huge thanks to W Howe)– would like, at some point, to present to the Council, on the Getsready program and its capability and what it can do to help Council and Civil Defence in times of emergency.
- Thanked T Sturley and her team for the support offered to those impacted by the Loburn fire. Fire and Emergency New Zealand and the Police dealt really well with the people that were worst affected.
- Food banks were still experiencing the same high levels of demand. They said they were having to deal with far more complex issues due to food insecurity.
- Dark Sky accreditation – they had to provide three educational events per year, and noted he would be looking forward to them appearing on the events calendar.
- Had a number of people call regarding Tiny houses, and the team led by W Taylor was dealing with this however it showed a growing acceptance of living in smaller accommodation.
- Dr Martinez spoke to the Kaiapoi-Tuahiwi Community Board about Blue Zones which looked up “live to 100” on Netflix as a starting point. Have made contact with the doctor and would assist him to connect with S Hart and the strategy team along with T Sturley.

7.4 **Waimakariri Arts and Culture – Councillor Al Blackie.**

Nil.

8 QUESTIONS

Councillor Ward submitted the following Question under Section 21 of the Standing Orders for the Council:

Following the Business Awards in 2023, Enterprise North Canterbury expressed a concern that the awards may not continue due to the cost of hiring the MainPower Stadium. Councillor Ward understood that the Council was in the process of negotiating a new Management Agreement with the North Canterbury Sport and Recreation Trust, which managed the MainPower Stadium, which will include an increase of \$100,000 to assist with the operational costs of the

community court. She noted that the Business Awards was a major community event in the Waimakariri District, mainly organised by volunteers. Councillor Ward, therefore, enquired if the Council would consider underwriting the event to avoid being hosted at a smaller venue as MainPower had withdrawn their sponsorship of the event.

C Brown confirmed that the Council was renegotiating the Management Agreement with the North Canterbury Sport and Recreation Trust as part of the draft 2024/34 Long Term Plan process. As part of the negotiation process, the Trust and Council would agree on a draft Management Agreement, which would include Key Performance Indicators the Council expected the Trust to achieve. The Council could have a conversation with the Trust about community and commercial events. There may also be conditions that the Council could include a draft Management Agreement to attract community events to the venue.

9 URGENT GENERAL BUSINESS

Nil.

NEXT MEETING

The next meeting of the Community and Recreation Committee will be held on Tuesday 19 March 2024 at 3.30pm.

THERE BEING NO FURTHER BUSINESS THE MEETING CLOSED AT 4.05pm.

CONFIRMED

Chairperson

Date

WAIMAKARIRI DISTRICT COUNCIL**REPORT FOR DECISION**

FILE NO and TRIM NO: GOV-01-04 / 240306035239

REPORT TO: COMMUNITY & RECREATION COMMITTEE

DATE OF MEETING: 19 March 2024

AUTHOR(S): Paula Eskett – District Libraries Manager

SUBJECT: Libraries update to 7 March 2024

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

General Manager



pp Chief Executive

1. SUMMARY

- 1.1. This report provides an update on services, programmes and experiences offered to hapori (community) by Waimakariri Libraries from 29 January – 7 March 2024.
- 1.2. This report seeks approval for the reallocation of \$135,000 from Libraries Resource Purchase 100132.000.5023 (Capital Projects) for replacement shelving at Rangiora Library. The remaining \$70,000 is already allocated in Rangiora Library Furniture & Fittings Renewals 101809.000.5033 (Capital Projects).

Attachments

- i. Community & Recreation Committee Library report, December 15, 2020. GOV-01-04 / 201203164831
- ii. Budgeted carryovers from 2022-23 to 2023-24 financial year. FIN-01 / GOV-01-11 / 230517071243

2. RECOMMENDATION

THAT the Community & Recreation Committee:

- (a) **Receives** Report No. GOV-01-04 / 240306035239.
- (b) **Notes** the customer service improvements.
- (c) **Notes** the current estimate to replace shelving at Rangiora Library is \$232,000 based on an estimated linear metre rate \$1,367 for shelving, including hardware and fittings.
- (d) **Approves** a reallocation of \$162,000 from Libraries Resource Purchase (Capital Projects) 100132.000.5023 towards to Rangiora shelving renewal.
- (e) **Notes** the balance required of \$70,000 is budgeted for and allocated in Rangiora Library & Fittings Renewals 101809.000.5033
- (f) **Notes** that if the reallocation of funding is approved, staff will begin the tendering process March 2024.
- (g) **Circulates** the report to the Boards for their information.

3. **BACKGROUND**

- 3.1. Waimakariri Libraries promote reading, literacy, and learning, to support stronger, healthier, and more resilient citizens, promote a culture of exploration and creativity, contribute to the economic wellbeing of individuals and hapori and deliver excellence in public service.

4. **ISSUES AND OPTIONS**

4.1. **Our Stories Make History**

- 4.1.1. Libraries Learning & Heritage Team are engaging with local schools this term, supporting ākonga (students) to explore their identity through the lens of local history in accordance with the Aotearoa NZ histories curriculum. Under the heading of “Our Stories Make History”, Jason Clements -Learning Connections Co-ordinator and Sally O’Connell – Local History & Heritage Librarian, have combined a variety library offering that feed into the curriculum ensuring students can actively engage with their local history.



Class P2, Rangiora Borough School 1948

- 4.1.2. Showcasing photographic and video content hosted on *ReCollect*, Waimakariri Libraries heritage platform, ākonga can see for themselves how our local area has changed over time, and how this relates to their own whānau and life experiences. Schools have been especially eager to participate in a follow up project of ākonga creating their own contributions to upload to *ReCollect*.
- 4.1.3. All three libraries have a self-guided QR code trail offering independent exploration and discovery of the histories of our region, accessible through a mobile phone.
- 4.1.4. Concluding the programme, a presentation of further resources linked to the curriculum using National Library’s *Any Questions* and *Many Answer’s* services wrapped up the visit. Waimakariri Libraries currently support the Any Questions national homework service with three one-hour operator sessions being covered by our team.

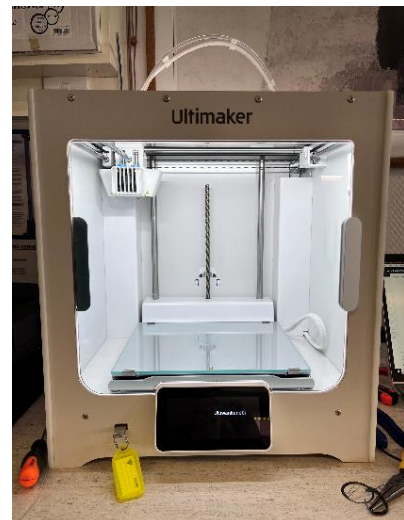


- 4.1.5. Schools currently booked for Term One local history visits include, Rangiora Borough, Ohoka, View Hill and St Joseph's.

4.2. **3D Printing, Code Club & Robotics - Discovery & Digital Team update**

- 4.2.1. The Discovery & Digital team are primed to start work in a few new areas that will expand the digital offerings from Waimakariri Libraries. Work has begun on test prints with our 3D printer, which means we will have the beginnings of a Makerspace underway soon.

- 4.2.2. A 'Makerspace' is a place in which people with shared interests, usually in computing or technology, come together to craft projects or develop ideas. We will be offering drop-in style events in which members of the public can come and make use of the 3D printer, designated *build days*. We also plan to purchase a small suite of sewing machines that will be available for community mending events and craft workshops, encouraging a repair and reuse culture promoting sustainability. The goal is that this creation-based technology will all be housed together in our Makerspace and available to the public as a regular fixture throughout the week. Print jobs and sewing materials will be costed to meet the cost of supplies, much as we do with our printing services now.



- 4.2.3. Progress towards extending our mahi (work) in the digital space to learning and play-based programming, including a Code Club and a Robotics programme is well underway.
- 4.2.4. The Code Club is a nationwide initiative that sees entry-level coding taught throughout the term. The programme is led at libraries and schools alike, with police-vetted volunteers and members of the host organisation facilitating. For example, our programme will be led by one library staff member and one Code Club volunteer. The Code Club will be based in Rangiora and provide education on coding software such as Scratch or Python.
- 4.2.5. We are also moving towards a Robotics build club that will have an element of learning and play with Edison and DASH Bots. However, these are very entry level robotics experiences, and we hope to drive this club to a more focused programming and building structure with the hope to take participants to experiences like 1st Lego League or Junior Robocup competition spaces where they can represent our district and showcase what they have learned.

4.2.6. We have also assisted the borrowable board games collection after the successful debut of this young collection. There are currently thirty new games that will be catalogued and spread across all three libraries in district.

4.3. **Speed Dating – book club event**

4.3.1. Librarians Ngaio and Twyla, the masterminds behind Libraries *Fiction Addiction* online book club and recent new service *book-club-in-a-bag scheme*, hosted a book club speed dating event on 1st March.

4.3.2. This event was aimed at busy professionals who often struggle to make time for themselves and stay connected with their hapori. Book clubs introduce them to fabulous books to enjoy in their own time and get them together with others to talk about their reading - and everything else for that matter! Finding the right people is the first and biggest hurdle, which was how the idea our book club speed dating event was born.

4.3.3. We welcomed ten members of our hapori who pinned on genre badges which helped them identify people who enjoy the same books as they do. Ngaio and Twyla kept them on task with a range of questions to choose from over the three-minute slots of speed dating.

4.3.4. The event was a great success with a new book club founded at the end of it, happily taking home one of our book club bags with ten copies of their first read. Our team will continue to support them and other book clubs by providing space to meet up and by helping them select books for clubs.



4.4. **Children's Day – Te rā o ngā Tamariki**

4.4.1. Libraries supported Greenspace colleagues by running four craft sessions painting fairy doors at Ruataniwha in the leadup to Children's Day, March 3. Children's Day has been commemorated internationally since 1925 and acknowledges the importance of safeguarding our tamariki (children) and putting their needs first.



Library craft sessions focussed on building hype and encouraging our tamariki to visit Kaiapoi Domain on the 3 March to find the fairy door they had painted.

Over the four sessions over 60 doors were painted and donated to Greenspace, with much positive feedback from whānau (families) who enjoyed the process of engaging in Children's Day prior to the day. Unsurprisingly, the favourite colours combinations for our tamariki were pink/purple and rainbow for the fairies' homes and gardens!

4.5. Rangiora Library – Shelving replacement

- 4.5.1. Rangiora Library shelving is over thirty years old, inflexible, no longer compliant with current Health and Safety and seismic standards and cannot be easily moved to adjust for the daily rhythms of a modern public library.
- 4.5.2. The space limitations of Rangiora Library are well known and now garner regular complaints through both formal Council channels, library surveys, negative google reviews, the library's inbox and in person frequently.
- 4.5.3. In Libraries September 2023 Customer Survey, Rangiora Library was mentioned over twenty times as; *no longer fit for purpose, tired and outdated*.
- 4.5.4. With the timeline for Rangiora Library's extension now likely to be completed towards the end of this decade there is a need to repurpose the existing floor space for the variety of ways hapori (community) use the space, collections, programmes, events, and their individual wellbeing needs.
- 4.5.5. The levels of service offered from Rangiora Library are proudly delivered by staff to a rapidly changing and increasingly challenging hapori (community).
- 4.5.6. Visitors to Rangiora Library currently have very little choice in the space they may use when visiting but may come with many different reasons for visiting the library. Increasingly staff are seeing people work from the library, study all day, attend a workshop or community event, or chose to linger over a physical copy of the newspaper to have a real a sense of connection with other library users.
- 4.5.7. Alongside these anticipated patterns of library use, staff are experiencing on an almost daily occurrence a significant increase in dealing with distressed visitors

with higher psycho-social needs which can be easily exacerbated by the proximity they are required to operate in at Rangiora Library.

- 4.5.8. This is creating risk for staff and other visitors.
- 4.5.9. Replacing the fixed shelving at Rangiora Library presents a significant opportunity for staff to enhance the library's functionality and safety, ultimately enriching the experience for all visitors. By transitioning to more flexible shelving solutions, staff will be enabled to better cater to community needs through thoughtful space planning and design.
- 4.5.10. Enhanced flexibility will enable spaces to adapt to varying demands, ensuring that Rangiora Library remains responsive to the evolving needs of our hapori. Optimize lines of sight throughout the building will foster a more open and inviting environment but also enhances security measures by improving visibility across the library.
- 4.5.11. The shelving that is proposed is modern and compliant and will have a lifespan that coincides with the Rangiora Library Extension. The shelving would be incorporated into the new extension rather than replaced again at that time.
- 4.5.12. NZLPP (New Zealand Libraries Partnership Programme – central government funding) fee waivers provided \$70,000 which is already allocated to contribute to replacing Rangiora Library shelving.
- 4.5.13. In 2020 staff presented a report to The Community and Recreation Committee which identified the need for the shelving replacements and estimated prices for this to occur. Money was allocated from the NZLPP funds. This report also identified the need for the RFID shelves to be replaced.
- 4.5.14. The 2020 report identified shelving renewals being undertaken in stages. This is no longer recommended due to the ongoing issues as noted above with restricted space in the Library.
- 4.5.15. Since 2020 unspent capital resource funding has been carried over in the account. As previously reported this money was un-spent due to issues with book delivery during COVID. Books were hard to get from suppliers and a number of book orders were cancelled. The unspent carried over funding has been reported to Council during carry over reports which identified the intended reallocation as requested in this report.
- 4.5.16. This report recommends a reallocation of \$162,000 from 100132.000.5023 - Libraries Resource Purchase.
- 4.5.17. The current estimate to replace shelving at Rangiora Library is \$232,000 based on an estimated linear metre rate \$1,367 for shelving, including hardware and fittings. The estimated budget is as follows:

Shelving (150 linear metres)	\$205,000
PDU fees	\$7,000
Contingency	\$20,000
Total	\$232,000

- 4.5.18. The current Libraries Resource Budget has approximately \$430,000 in total. The reallocated \$162,000 will leave \$268,000 This is sufficient for resource purchases for the library in the current financial year.
- 4.5.19. As noted in previous reports to this Committee the cost of shelving has been the subject of ongoing cost fluctuations. Original price estimates have risen significantly as the cost of steel has increased. The current estimates in this report are based of recent prices however additional contingency has been added. It is

hoped that the project will not use the full reallocated funding. Council will inform the Committee once the project has been completed.

- 4.5.20. The removal of the physical collections at Rangiora Library, dismantling and removal of existing shelving, installation of new shelving and reshelving of collections will necessitate the library to be closed for up to two weeks.
- 4.5.21. During this time remediation to the holes in the library walls created by the removal of radiators will be addressed alongside some cosmetic paint repairs, a deep clean of the building and carpets with selective carpet tile replacement to indicate new library zones.
- 4.5.22. Staff planning has begun for a variety of innovative pop-up library activities to ensure a selection of library activities will be available from the library precinct and various outreach points during the time the library is closed.
- 4.5.23. With such an active volunteer community across the district, staff would engage with Council colleagues regarding support to complete the removal and restoring of library collections to shelves.
- 4.5.24. Some staff would be redeployed to other library sites to allow for an anticipated increase in numbers and business activities.
- 4.5.25. The community and Recreation Committee have three options.

Option 1

- As per the recommendations, approve the \$162,000 reallocation of funding and proceed with the shelving replacement. This is staffs recommended option.

Option 2

- Reallocate a smaller amount and replace only a portion of the shelves. Staff do not recommend this option.

Option 3

- Do not reallocate any funding. Staff do not recommend this option.

Implications for Community Wellbeing

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

The programs undertaken and reported on in this report have positive social and cultural impacts for the local and wider community.

The shelving replacement project allows the library to operate in a safer, more inclusive and modern environment until such time as the extension occurs. This also will have positive impacts for the social and cultural wellbeing's library users.

- 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 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.

A variety of community groups and organisations regularly use Rangiora Library. With the library extension now several years away, the affordances made available by improved use of the existing space will be of interest to these groups and organisations.

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.

As above 5.2

6. OTHER IMPLICATIONS AND RISK MANAGEMENT

6.1. Financial Implications

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

This budget is included in the Annual Plan/Long Term Plan.

Staff note the Budgeted Revenue line continues to include income historically derived from fines. When fees and charges are made Libraries operate on a cost recovery basis. Income budgets going forward will be adjusted to more accurately represent actual income collected.

Over the November 2023 – March 2024 period a considerable amount of maintenance and remediation work was undertaken at Rangiora Library increasing the maintenance spend. Other maintenance is scheduled for completion at the same time as the shelf renewal project to limit disruption.

Libraries have been carrying a number of vacancies since June 2023 and on-boarded the last of these replacement and new staff February 2024. It is anticipated that this budget line will more in line with budget as we begin the last quarter of this financial year.

Library			
Summary Report January 2024			
	<i>Actual</i>	<i>Budget</i>	
Revenue			
Revenue	72,167	169,372	↓
Rates	2,646,965	2,681,189	⇒
	2,719,132	2,850,561	
Operating Expenses			
Maintenance	1,247,141	1,647,681	↑
Overheads	247,404	368,872	↑
Internal Interest	601,088	627,207	⇒
Depreciation	8,519	7,525	↓
	596,434	584,738	⇒
	2,700,585	3,236,023	↑
Surplus/ (Deficit)	18,547	(385,462)	↑

6.2. **Sustainability and Climate Change Impacts**

The recommendations in this report do have sustainability and/or climate change impacts. Staff are looking into the recycling of the current shelves that would be replaced. There are other smaller districts who do not have the same space issues as Rangiora Library however would potentially still benefit from the old shelves. If the shelves can not be recycled to provide benefit to another community staff will look to sell them.

6.3 **Risk Management**

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

There is a risk that with the required closure of the Rangiora Library to accommodate the shelving replacement project the community are unhappy with the temporary reduction in service. A communication plan will be created, and pop-up services planned.

6.4 **Health and Safety**

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

Shelving replacement requires a detailed Health and Safety (H&S) work plan, allowing for noise, heavy machinery, and disposal provisions. The successful vendor will supply their H&S plan as part of a tender.

Staff are experienced in this type of mahi (work) and will work closely with WDC H&S Team to ensure the project is compliant and safe for all on site.

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**

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 have the delegation to reallocate already approved budgets.

WAIMAKARIRI DISTRICT COUNCIL**REPORT FOR INFORMATION**

FILE NO and TRIM NO: GOV-01-04/ / 201203164831

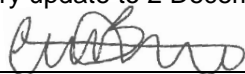
REPORT TO: Community and Recreation Committee

DATE OF MEETING: 15 December, 2020


FROM: Paula Eskett – District Libraries Manager

SUBJECT: Library update to 2 December, 2020

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



Department Manager



Chief Executive

2. **RECOMMENDATION**

THAT the Community and Recreation Committee:

- (a) **Receives** report No. 201203164831.
- (b) **Notes** the suggestions to address the end of life status of Waimakariri Libraries self-issue kiosks.
- (c) **Notes** potential solutions identified to address space issues at Rangiora Library that support business continuity until the library extension now planned for 2028/29.
- (d) **Notes** a further report will be prepared for Council that includes background information into reasons and contributing factors into the Rangiora Library extension.
- (e) **Circulates** the report to the Boards for their information.

3. **BACKGROUND**

- 3.1 This report's aim is to provide background information and rationale to the request for additional Library funding presented in the Libraries Long Term Plan 2021-31 commentary.
- 3.2 This report's focus is to socialise the end of life state of the network's self issue kiosks, and seeks to share potential solutions to significant space constraints facing the Rangiora community in Rangiora Library as a result of the deferral of the planned Rangiora Library extension from 2023/24 to 2028/29..
- 3.3 COVID-19 has generated a significant increase in the awareness of the role Libraries, and in particular Public Libraries have in; community recovery and development, citizen wellbeing and the provision and access to the skills and tools to engage meaningfully with government services in an online environment.
- 3.4 The government's investment in the New Zealand Libraries Partnership Programme (NZLPP) is the most significant contribution to New Zealand's Public Library infrastructure since the Aotearoa People's Network Kaharoa (APNK) in 2007, and speaks to the trust in and responsibly of libraries and librarians to be of service to all in their communities.

- 3.5 Demand for library space, access to the tools and skills to reskill and upskill and opportunities for low cost / no cost recreation and wellbeing opportunities have become as important to communities and Public Library users, as the traditional items available for lending.
- 3.6 Rangiora Library was scheduled for a significant extension, but in light of COVID driven challenges the proposed timeframe has been extended by 4-5 years.
- 3.7 In order to meet current and future community demand, maintain exceptionally high customer satisfaction rates and WDL inherent desire to challenge, delight and inspire our community, this report seeks to inform and justify requests.
- 3.8 Use of all available floor space at Rangiora Library is at a premium, as the building exceeded the recommended floor space for the size of the community it was serving in 2014.
- 3.9 By using unexpected fee waivers from the NZLPP, some costs associated with the requests in this report will be reduced considerably with less of an impact on rates.
- 3.10 The Waimakariri Libraries aim to promote reading, literacy, and learning; support a stronger, healthier and more resilient community; promote a culture of exploration and creativity; contribute to the economic wellbeing of individuals and the community, and deliver excellence in public service.

See the: Waimakariri Libraries' Strategic Framework 2018-2020 for details (TRIM: 180314027362 and 180924110635).

4. ISSUES AND OPTIONS

4.1. Rangiora Library extension delay.

- 4.1.1. A separate report will be tabled to Council to provide background information and context that has contributed to the decision to delay the Rangiora Library extension until 2028.
- 4.1.2. The Library extension work stream would be in line with the proposed Rangiora precinct development timeline.

4.2. Library customer self-issue kiosks

- 4.2.1. Library self-service kiosks are a standard service in many libraries world-wide and have featured in Waimakariri Libraries since 2014.
- 4.2.2. Self-service kiosks have (mostly) replaced the traditional library service desk model where library customers queued for Library staff to issue the items they wished to loan.
- 4.2.3. Self-service kiosks have removed the physical barrier between library staff and library customers creating a more personalised and less formal service model.
- 4.2.4. Self-service kiosks help to eliminate queues, offer library users more privacy with their library lending and greatly reduce the floor area needed for customer service functions.
- 4.2.5. Self-service kiosks technology has evolved to accept credit and debit cards, chip, PIN and contactless payments for library products and overdue charges. Cash handling and processing necessitated by these library payments received as cash is reduced, as is the staff time to process the daily takings.

- 4.2.6. Self-service kiosks allow staff time to be repurposed into valued added services, with increased opportunities to better support library users and visitors with personalised service, reader advisory support, digital literacy, well-being and lifelong learning. Library staff time is spent more on *making transformations than completing transactions*.
- 4.2.7. Waimakariri Libraries self-issue kiosks have now reached the stage of becoming a security and support issue for both the IT and Libraries teams and also Library users.
- 4.2.8. The current kiosks are currently running on a cut down version of Windows 7, now unsupported by Microsoft (January 14th, 2020) with no future security patches or updates able to be applied.
- 4.2.9. Any future issue with Windows 7 cannot be fixed, with no support available from Microsoft via WDC IT or via the vendor (currently FE Technologies) and Windows 10 is not supported. This would render the kiosk/s unusable in the event of a software issue.
- 4.2.10. The current kiosk hardware is now very old in technology terms and becoming increasingly more difficult and expensive to source.
- 4.2.11. Support time to resolve issues is incurring greater costs, and inconvenience to customers.
- 4.2.12. Touch panel technologies have progressed significantly and now need a lighter touch to operate making the existing kiosks less user friendly and more prone to damage.
- 4.2.13. Modern self-service kiosks are now customisable with Library / Council branding, lights proactively alerting library staff to library users needing support, onscreen messaging delivering promotional messages of Library and Council events and news, and greater real time inbuilt analytical software for harvesting reports and service evaluation.
- 4.2.14. While considering the replacement of Waimakariri Libraries self-service kiosks investigation into current technology providers, local / national library trends and public library sector feedback particularly that of APNK supported libraries has been significant.
- 4.2.15. Meetings and requests for information have been sought from the two main vendors that exist in New Zealand.
- 4.2.16. Looking at pricing for kiosk replacement is important, as are the price comparisons for; delivery, installation, training and on-going maintenance costs from Year 2 from both vendors.
- 4.2.17. Direct negotiation and strong links within the NZ Libraries community have afforded WDL revisions to original quotes with pleasing reductions in pricing possible.
- 4.2.18. This report requests the Council approve: budget for kiosk replacement across the libraries network (7 kiosks) is set at approximately \$110,000.

4.3. Fine free library borrowing for Children and Young Adults.

- 4.3.1. Waimakariri Libraries fine Children and Young Adult library users for library items they return late – 10 cents per day up to a maximum of \$5.00 per item.

- 4.3.2. As per current Library policy, any Waimakariri library user under 18 years of age with more than \$4.00 owing in outstanding overdue library fines, is barred from using any library items - physical or virtual until this is paid.
- 4.3.3. Approximately 1,000 children and young adults aged 0-18 within Waimakairi District sit in this category of being barred from using the library's collections.
- 4.3.4. Annually WDL collects approximately \$4,700 in fines revenue from overdue library items lent to library users 18 years of age and under.
- 4.3.5. This will be significantly less in 2020 due to the impacts of COVID-19, and the nationwide fine amnesty applied to all APNK Libraries in order to comply with government COVID-19 restrictions at Alert Level's 4, 3, and 2.
- 4.3.6. An October 2020 survey of New Zealand Library Managers asked: Do their libraries charged fines to children and young adults (0-18 year olds) whose items were late being returned to the library?
- 4.3.7. 35 responded with 24 library services having no overdue fines for this age group, and a further 6 districts working to remove these barriers to library usage in the 2021 – 31 LTP.
- 4.3.8. Furthermore, New Zealand library districts of Selwyn, Kaipara, Rangitikei, Upper Hutt and Masterton have removed fines for **all age groups and library users**.
- 4.3.9. A further 9 library districts are working on the removal of library fines for all library users in the current 2021 – 31 LTP.
- 4.3.10. Local, national and international research consistently proves that monetary fines present an economic barrier to access of library materials and services.
- 4.3.11. Fine free public library services have become an international movement endorsing the commitment of publicly funded libraries and librarians to provide; free and equal access to information, knowledge, independent learning and the joy of reading.
- 4.3.12. Mounting evidence indicates that eliminating fines increases library card adoption and library usage.
- 4.3.13. Wairarapa Libraries reported an increase in youth memberships and over 1000 more item loaned over a two month period in a single branch library.
- 4.3.14. Upper Hutt Libraries reported an 8% increase in borrowing when they removed young adult fines.
- 4.3.15. Monetary fines create a barrier to positive Community / Council relations, and absorb valuable library staff time enforcing, collecting, and managing money collected.
- 4.3.16. Monetary fines ultimately do not serve the core mission of the modern library and disproportionately impact those who can least afford it. Every member of the community has a right to access library services and not feel the worry that a library card can be a debt with an overdue item on it.
- 4.3.17. Research from fine-free library systems nationally and internationally indicates that fines are an ineffective tool in encouraging the return of library materials and do not increase return rates, and further that the cost of collecting and processing the overdue fees often outweighs the revenue generated by them.
- 4.3.18. Fine waivers frequently generate the return of library overdue item/s of which the replacement cost for the item/s far exceeds the price of the library fine, with almost all library items put back into circulation immediately for other library users to borrow.

- 4.3.19. Library patrons are still responsible for returning books, and those who do not return their books will still need to either replace, or pay for the value of, any materials not returned.
- 4.3.20. This proposal is that; Council give permission for WDL to eliminate library fines on overdue library items incurred by children and young adult library users 0-18 years of age and eliminates historical debt on library items **that have been returned** by library users 0-18 years of age.
- 4.3.21. It should be noted that removing fines on overdue library items *does not waive the responsibility of the library user, their parent, care giver or guardian to return the item/s they have loaned.*
- 4.3.22. Library users, their parents, caregivers or guardians are financially accountable if / when library items are permanently lost or destroyed. Fine waiver's only cover items that are returned late.

4.4. Rangiora Library space and shelving

- 4.4.1. Rangiora Libraries' planned extension has been understandably deferred due to an uncertain COVID-19 economic environment.
- 4.4.2. In order for Library services at Rangiora Library to maintain and meet community expectations until the planned extension (2028/29), the need for agile thinking that also considers future proofing any significant financial outlays is vital.



- 4.4.3. Current and predicted demand for space within Rangiora Library to deliver and facilitate library learning programmes, activities, community outreach and engagement now exceeds the building's current capacity.
- 4.4.4. Furthermore, when planned services delivered by the two New Zealand Libraries Partnership Programme (NZLPP) funded secondments are fully developed and offered to the Community from early 2021 space requirements will become critical.
- 4.4.5. Reconfiguration of the existing Rangiora Library floor space, in conjunction with shelving improvements (including fitted castors) can generate additional space that can help to accommodate, respond and cater for community demands while they wait for the library extension.

- 4.4.6. Several scenarios exist with the most efficient in terms of space and future proofing being the full replacement of Rangiora Library shelving, in conjunction with repurposing the space used for library items returns.
- 4.4.7. Rangiora Library's existing shelving is close to 30 years old in some areas it is; immobile, over weighted, not compliant with current H&S / earthquake bracing standards and inflexible to the possibilities of the library's floor space being more usable, agile, adaptive and responsive to community learning and leisure needs.
- 4.4.8. In 2019 Council approved money for phase one of three Rangiora Library shelving replacement.
- 4.4.9. All three phases of the shelving replacement plan were designed to be repurposed within the Library extension on the original time-line of 2023/24.
- 4.4.10. In May, 2020 COVID-19 had the strangely positive impact on New Zealand's Public Libraries with the value of their collections, services, spaces and staff being endorsed and recognised by Central government.
- 4.4.11. The \$58.8 million funding boost to Aotearoa's Libraries resulted in WDL being awarded two, twenty-one month fulltime secondments in the areas of Community Connections and Digital Inclusion, fee waivers of approximately \$60,000 for two years, and four places on a yearlong, highly coveted research and evaluation programme.
- 4.4.12. Phase two of the planned Rangiora Library shelving project is planned to be paid for with the NZLPP fee waiver from Year 1 – approximately \$35,000.
- 4.4.13. This proposal asks Council to fund Phase 3, the final Phase of the Rangiora Library re-shelving project – approximately \$45,000, to enable and make possible the maximum flexibility and use of Rangiora Library in the coming years.
- 4.4.14. With the longevity predicted with current shelving systems it is anticipated that much, if not all shelving purchased in phases one to three would be reusable in a future library extension.



Kawakawa's Te Hononga Community Hub.

4.5. SMART shelves - RFID enabled book return shelves



- 4.5.1. As referred to in 4.3.3 and 4.3.4 space to ability deliver library learning programmes and also house / host public meetings within Rangiora Library is minimal.
- 4.5.2. Valuable real estate located inside the library's entrance is currently dedicated to processing and storing return items.
- 4.5.3. Advancements in RFID technology, library automation and library shelving systems now make library sorting rooms a thing of the past.
- 4.5.4. SMART shelves use the same amount of space as regular library shelving. The difference is they are enabled with RFID technology which automatically discharges a library item when it's placed on the shelf.
- 4.5.5. When explored in detail at Rangiora Library this option would reduce the number of times an item is handled from being returned to being re-shelved, from six to three times at most.
- 4.5.6. When a library customer places their returned items on a SMART shelf, the item is immediately discharged making it available for re-borrowing by another library customer with the library staff not needing to do anything.
- 4.5.7. Library staff are able to be redeployed into customer facing situations, and more readily accessible to support and engage with library customers.
- 4.5.8. The space at Rangiora Library used to house the large returns bin, up to 6 trolleys, and an inbuilt bench to process returned items, in conjunction with the floor space inside the library has a space provision of close to 3m x 5.5m, with the potential to be repurposed into a Library learning and meeting space, available to the Community and Council.
- 4.5.9. Libraries around Aotearoa are adopting SMART shelf technology as their focus shifts from dedicating valuable library real estate and staff time into processing library items, to instead connecting with and supporting the library's community.
- 4.5.10. This proposals asks the Council to approve funding for SMART shelving - \$36,500, for Rangiora library, in order to release and repurpose poorly used space that would enable seven day access to a dedicated teaching, learning and meeting

space that delivered and supported community learning, connections and inclusion.

- 4.5.11. The costs associated with converting existing library space into a library learning and meeting room - approximately \$20,000, are anticipated to be covered by the balance of the Year 1 NZLPP fee waiver.

5. **IMPLICATIONS AND RISKS**

5.1. **Financial Implications**

- 5.1.1. The requests within this report fall outside of planned Library activities and with the exception for kiosk renewal, are a proactive response and attempt to maintain current levels of service and demand within, and of Rangiora Library while the planned extension is deferred for eight – nine years.
- 5.1.2. The NZLPP subscription fee waiver has generated significant financial support of requests in this report – approximately \$60,000 for each of the two years of the NZLPP.
- 5.1.3. Income received from NZLPP can be used to *contribute* to core infrastructure and enhancements, but would be seen negatively if it were to fund these activities exclusively.
- 5.1.4. **Library kiosks replacement** \$110,000.
- 5.1.5. **Fine free library borrowing for Children and Young Adults:** income reduction *anticipated* \$4,700.
- 5.1.6. **Rangiora Library shelving \$45,000 Phase three**
- 5.1.7. **SMART shelving Rangiora Library** \$36,500.
- 5.1.8. Stage 2 of the Rangiora Library shelving at a cost of \$35,000 is offset by NZLPP funding.
- 5.1.9. Rangiora Library returns area reconfiguration at a cost of \$20,000 is offset by the NZLPP funding.
- 5.1.10. Spending of year 2 (2021-22) NZLPP subscription fee waiver will be in line with, and responsive to any immediate space and community needs.

5.2. **Community Implication**

- 5.2.1. Through the delivery of the Waimakariri Libraries' Strategic Framework 2018-2020, (180314027362), users of the libraries are better informed, connected, engaged, and empowered. The community can have confidence that the Waimakariri Libraries are providing a high standard of public service, spaces and access to resources.

5.3. **Risk Management**

- 5.3.1. Risks are identified, analysed and managed in accordance with relevant Council policy and practice.

5.4. **Health and Safety**

- 5.4.1. Robust reporting, investigation, trending and management of both staff and public accidents and incidents is maintained in accordance with Council's Health and Safety policy and practice.

6. CONTEXT

6.1. Policy

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

6.2. Legislation (Local Government Act 2002)

- 6.2.1. Part 2 - Purpose of local government, and role and powers of local authorities

Subpart 2 - 11A Core services to be considered: in performing its role, a local authority must have particular regard to the contribution that the following core services make to its communities: including (e) libraries.

- 6.2.2. Part 7 - Specific obligations and restrictions on local authorities and other persons

Subpart 4 - Public libraries - 142 Obligation to provide free membership of libraries

6.3. Community Outcomes

Library activities support the following community outcomes:

- Public spaces and facilities are plentiful, accessible and high quality
- People have wide ranging opportunities for learning and being informed
- People are friendly and caring, creating a strong sense of community in our District
- The community's cultures, arts and heritage are conserved and celebrated
- Businesses in the District are diverse, adaptable and growing

6.4. Delegations

- 6.4.1. The Committee has delegated authority to develop goals and strategies for Library Services

Paula Eskett
DISTRICT LIBRARIES MANAGER

WAIMAKARIRI DISTRICT COUNCIL**REPORT FOR DECISION****FILE NO and TRIM NO:** FIN-01 / GOV-01-11 / 230517071243**REPORT TO:** COUNCIL**DATE OF MEETING:** 30 - 31 May 2023**AUTHOR(S):** Paul Christensen, Finance Manager**SUBJECT:** Budgeted carryovers from 2022-23 to 2023-24 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 2023-24 budget (third year of the 2021-31 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 2023-24 Annual Plan process, but the actual carryover will be made after the 30 June 2023 accounts have been completed and the actual expenditure situation for each project is known.

Attachments:

- i. Schedule of Proposed Carryovers from 2022-23 to 2023-24 (230517071246)

2. RECOMMENDATION**THAT** the Council:

- (a) **Receives** report No. 230517071243.
- (b) **Adopts** the carryovers as listed (230517071246) for inclusion in the 2023-24 budget.
- (c) **Notes** this report compiles the full list of projects contained in the individual that are presented to the Council Annual Plan deliberation meeting. Any changes in consideration to those reports will be reflected within these budgets.
- (d) **Notes** the rate effect of the carryovers is nil. Rating effect of carryovers will be "smoothed" over future years.

3. BACKGROUND

3.1 Not applicable

4. ISSUES AND OPTIONS

- 4.1. This report identifies the projects included in the 2022-23 budget which will not be completed by 30 June 2023.

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 2023 will only have unspent portion carried over. If a project is overspent but still 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 2023-24 Annual 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 \$661,780 in total. \$19,240 relates to Economic Development Strategy. \$190,890 is for Rangiora and Kaiapoi building maintenance. \$11,650 is for Library staff training. \$360,000 is for Community Development operational projects. \$30,000 is for Road Safety billboards. The remaining \$50,000 is for a July 2022 Flood Event operational project.
- 4.5. Council's projected expenditure on infrastructure capital as at 30 June 2023 is expected to be \$70.0m.
- 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 2023 \$mill	Anticipated capitalised /expensed portion \$mill	Unspent portion \$mill	Amount to be carried over \$mill	Number of Projects
Water	1.8	1.5	0.1	0.3	1.7	17
Wastewater	1.8	0.9	0.0	0.9	1.8	11
Drainage	4.4	3.2	1.3	1.2	3.1	18
Roading	2.8	1.6	1.5	1.2	1.4	11
Recreation	5.8	1.9	1.0	3.9	4.8	34
Solid Waste	0.8	0.1	0.0	0.7	0.8	11
Earthquake	3.2	1.1	0.8	2.2	2.5	14
Others	4.3	2.1	2.1	2.2	2.2	16
Totals	25.0	12.4	6.7	12.6	18.3	132

- 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.

4.8. Significant carryovers of each category are summarised below:

Capital budget

4.8.1. Roading

West Rangiora Outline Development Plan - Budget \$0.4m Anticipated Expenditure \$0.0m

Investigation of new road / Transpower requirements. Possible widening of Lehmans Rd (Oxford - Johns). Carryover to 2026 / 2027.

Rangiora Airfield / Priors Rd Upgrade – Budget \$0.2m Anticipated Expenditure \$0.0m

Timing dependant on developer.

Integrated Transport Strategy – Budget \$0.2m Anticipated Expenditure \$0.1m

Awarded to Abley, works underway.

4.8.2. Water

Ayers St Headworks Generator Installation – Budget \$0.3m Anticipated Expenditure \$0.1m

Tenders closed in December 2022, however no tenders submitted. This has caused the project to be delayed as an invited tender process is now underway.

Merton Rd and Priors Rd Water Servicing – Budget \$0.2m Anticipated Expenditure \$0.1m

Project underway but split into two stages. First stage is to extend services to the existing campground within 2023/24, with second stage to extend services to the airfield within 2024/25. Concept design of stage 1 completed April 2023.

Ashley Gorge Trunk Main – Budget \$0.3m Anticipated Expenditure \$0.3m

Price submitted by the Water Unit, forecast to be awarded in May 2023 for construction in June. Marked delayed due to high probability it will not be 100% completed within June.

4.8.3. Wastewater

Septage Facility – Design – Budget \$1.0m Anticipated Expenditure \$0.5m

Unit has been ordered. Design of civil works has commenced, to be tendered in May/June 2023. Construction will now overrun into 2023/24.

4.8.4. Drainage

Wiltshire Green Pipework Upgrade - Budget \$1.8m Anticipated Expenditure \$1.4m

Physical works on the Janelle Place / Harrod Place to Parkhouse Drive section (Phase 1) is practically complete (except some reinstatement works). Pre-construction engagement on the Wiltshire Court to Parkhouse Drive section (Phase 2) is underway. However this work will now be delayed until Spring as a conflict issue with a Mainpower cable has taken longer to resolve than expected. Over budget due to additional sumps and pipework, additional landscape reinstatement and unexpected service clashes. Total expected costs at completion is now \$2,300k. An additional \$480k will be requested as part of a staff submission to enable the completion of Phase 2 in 2023/24.

Box Drain Improvements – Budget \$0.8m Anticipated Expenditure \$0.8m

Scope of project will now change following the purchase of 65 Rangiora Woodend Road. Better off funding report to Council for additional budget approval. System top be co-designed with Te Ngai Tuahuriri Runanga. Consenting may potentially

be challenging due to the interception of groundwater. Funding used to purchase property. Procurement plan for co-design framework (storm environmental) approved. Report sent to Management Team for approval of direct engagement with Storm Environmental.

Mill Road Storm Management Area – Budget \$0.6m Anticipated Expenditure \$0.2m
Design complete. Tender documents complete. Project currently on hold due to major consenting issue relating to incidental interception of groundwater. Environment Canterbury are recommending the resource consent be declined. Report to Council on options and alternative way forward to be prepared.

4.8.5. Recreation

Waikuku Camping Ground projects - Budget \$0.9m Anticipated Expenditure \$0.2m
Projects will not be completed before end of financial year. Carry forward into 2023/24.

Toilet Renewals – Budget \$0.6m Anticipated Expenditure \$0.1m

Budget is split across Maria Andrews and Woodend Beach Toilet. Significant engagement underway with the community without a clear resolution at present. We have made an application to the Tourism Infrastructure Fund for the School Rd Woodend toilet. This may impact where funding will be allocated. If successful \$190,000 will come out of this budget to support this project which would delay Woodend Beach toilet project.

Roads and Carparks – Budget \$0.4m Anticipated Expenditure \$0.1m

This budget is being used for Maria Andrews carpark, which a contract will be committed by end of the financial year. There wasn't a good market response when first tender went out. We are expecting a good market response retendering. Project Delivery Unit are working on this in the background and expect some works to be done in Autumn.

Play Safety Surface / Equipment – Budgets \$0.4m Anticipated Expenditure \$0.2m

Budget split over a number of projects which a number have run into challenges either from community/elected decision maker involvement or due to capacity. These include both Woodend Beach playground and Norman Kirk Play space. Multi year project so whilst it has started it is unlikely it will be spent to planned this financial year due to delays in either location (Woodend beach flooding) or supply.

Multi Use Sport Facilities – Budget \$0.6m Anticipated Expenditure \$0.3m

Solar Panels investigation to install solar panels.

4.8.6. Solid Waste

Design of New Shop and Education Centre for Southbrook - Budget \$0.4m Anticipated Expenditure \$0.0m

Workshop held with Utilities and Roding March 2023 to seek feedback from elected members on preferred layout. Not able to finalise layout at workshop, plan for report to go to Council in June re. layout. Delay start of detailed design and consenting until 2023/24.

4.8.7. Libraries

Resource Purchases - Budget \$0.8m Anticipated Expenditure \$0.2m

The 2022-23 budget includes a carry-over from 2021-22 of \$0.4m. There has been an underspend due to supply times for books resulting in funds recording as encumbered (committed) but not receipted or received. A significant project has been underway in 2023 to cancel and delete encumbered funded predating 31/12/2022.

Permission will be sought to reassign 2022-23 carryover Resource Purchase budget to Kiosk renewal (June 2023) and shelving replacement (September 2023) shortfalls.

4.8.8. Computer Services

Business Improvement Projects - Budget \$2.4m Anticipated Expenditure \$1.3m
Projects (including GIS, Asset Management System, e-services etc.) not completed.

4.8.9. Miscellaneous

Site Security - Budget \$0.2m Anticipated Expenditure \$0.0m
Currently working on organisational wide scope for supplier quotes.

4.8.10. Earthquake Recovery

Kaiapoi Town Centre Street Light Review and Upgrade – Budget \$0.5m Anticipated Expenditure \$0.0m

Workshop held with Kaiapoi-Tuahiwi Community Board in November on scope definition. Design now underway by specialist supplier; report to go back to Kaiapoi-Tuahiwi Community Board later this Financial Year. Planned tender and construction in 2023/24.

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. Require Project Deliver Unit support for project management, utility and roading/hardstand design, and conceptual design for launching beach. Masterplanning by Regeneration team. Ramp trial build conducted in November 2022. Design for tendering early 2024 and construction over winter 2024 - pending Croquet club relocation to hub. Kaiapoi-Tuahiwi Community Board briefing held March, report in April approved preferred option. Staff submission report to 2023/24 Annual Plan meeting to seek further budget. Budget now also to combine with Murphy Park.

Redzone Heritage and Mahinga Kai – Budget \$0.7m Anticipated Expenditure \$0.7m

Project will be delivered via Te Kōhaka o Tūhaitara Trust. Stage 1 completed by WDC. Stage 2 now also being delivered by WDC - construction started April. Lease agreement signing November 2022 now delayed to May 2023, and funds to be transferred for 2023/24 year to Te Kōhaka o Tūhaitara Trust.

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 2022-23 is \$79.2m including budgets carried over from previous year. Per the Capital Works Programme Quarterly Report March 2023, the expected capital expenditure to 30 June 2023 is \$70.0m (88% of total budget).

The budget for 2023-24 will be adjusted to include the approved carryovers.

The loan adjustments on the additional carryovers requested will be “smoothed” over 2023/24 onwards. The effect of carryovers is 0.17% 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.

6.1.1. For each project, the Council may approve that the project is carried over to the 2023-24 Annual Plan.

OR

6.1.2. The Council may amend the work.

OR

6.1.3. The Council may decide not to proceed with the particular project.

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 2021-31 must be completed and adopted by 30 June 2021. 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 Annual Plan by 30 June 2023.

Carry-over schedule 2022/23

Capital work requested to be carried over from 2022/23 to 2023/24

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 Oncoinal)	Full year revised budget	Anticipated Expenditure to 30 June 2023	Anticipated Capitalization/Capital expensed	Projected Completion Date (mth/vr)	Unspent	Amount to be carried over	Carried over at Draft LTP (Y/N)	Comments
Capital Budgets									
ROADING									
Subsidised Roading									
Minor Improvements	Single	866,745	721,513	721,513	On-going	145,200	145,200	N	Multiple projects completed by various contractors.
Bridges & Structures Renewals	Multi-future	750,000	670,083	670,083	On-going	79,900	79,900	N	Design for timber and concrete structure repairs for next years works.
Unsubsidised Roading									
Land Purchases - Improved Level of Service	Single	54,500	4,785	4,785	Jun-24	49,700	49,700	N	Associated costs of Barwells Rd Realisation.
Old Waimakariri Bridge Handrail Replacement	Single	122,500	30,000	30,000	Jun-24	92,500	92,500	N	Work unlikely to be undertaken this financial year. Project driven by CCC.
Cenotaph Corner	Single	37,500	25,000	25,000	Oct-23	12,500	12,500	N	Will likely require external consultant to complete design options. Timeline extends to October 2023 for design.
Integrated Transport Strategy	Multi-future	150,000	100,000	-	Jun-24	50,000	150,000	N	Awarded to Abley, works underway.
Subdivisional Share Contribution									
Rangiora Airfield/Priors Rd Upgrade	Multi-future	200,000	-	-	Jun-24	200,000	200,000	Y	Timing dependant on developer.
Outline Development Plan Development Contribution Funded Projects									
West Rangiora Outline Developmetn Plan	Single	409,388	-	-	Jun-27	409,400	409,400	Y	Investigation of new road / Transpover requirements. Possible widening of Lehmans Rd (Oxford - Johns). Carryover to 2026 / 2027.
Roading District Development									
West Rangiora Route Improvement	Single	85,000	-	-	Jun-24	85,000	85,000	N	Line marking to follow after the planned resal next year. Approx. \$20,000 of line marking needed in 2023 / 2024. Unspent budget to be used to replace culvert at Lehmans Rd (what spend is estimated on) which is now delayed
River Rd - Ashley to Enverton	Multi-future	40,000	40,000	-	Jun-24	-	40,000	N	Design underway
Townsend Rd Culvert	Multi-future	50,000	20,000	-	Jun-24	30,000	50,000	N	Communications with Ecan and MainPower underway. Meeting to be held to potential outsource the design of this to get on track
Integrated Transport Strategy	Multi-future	43,850	-	-	Jun-24	43,900	43,900	N	Awarded to Abley, works underway.
Roading Subtotal		2,809,483	1,611,381	1,451,381		1,198,100	1,358,100		
WATER									
Rangiora Water Scheme									
Ayers St Headworks Generator Installation	Multi-current	312,000	65,000	-	Nov-23	247,000	312,000	N	Tenders closed in December 2022, however no tenders submitted. This has caused the project to be delayed as an invited tender process is now underway.
Rangiora Source Upgrade 1	Multi-future	20,000	35,000	-	Aug-24	(15,000)	20,000	N	Hydrogeological advice obtained and sites recommended for Kaiapoi, Oxford and Rangiora. The Rangiora site requires land procurement, however tender documentation can be prepared for Kaiapoi and Oxford to allow tendering for drilling in the current financial year. After this, tendering of well heads will follow, provided well drilling is successful.
Merton Road and Priors Road Water Servicing	Multi-future	240,000	80,000	-	Apr-25	160,000	240,000	N	Project underway but split into two stages. First stage is to extend services to the existing campground within 2023/24, with second stage to extend services to the airfield within 2024/25. Concept design of stage 1 completed April 2023.
Ayers Street Reservoir Sealing	Multi-future	142,400	170,000	-	Nov-23	(27,600)	142,400	N	Tender awarded with construction planned throughout the 2023 calendar year.
Woodend-Pegasus Water Scheme									
Pegasus Reservoir Sealing	Multi-future	150,000	180,000	-	Oct-24	(30,000)	150,000	N	Tender awarded with construction planned throughout the 2023 calendar year.
Kaiapoi Water Scheme									
Kaiapoi Reservoir Sealing	Multi-future	40,000	100,000	-	Oct-24	(60,000)	40,000	N	Tender awarded with construction planned throughout the 2023 calendar year.
Darnley Square Supply Main Upgrade	Multi-future	30,000	10,000	-	Apr-24	20,000	30,000	N	Tender not likely to be completed within 2022/23 as originally intended, however the construction is still well on track to be completed within 2023/24.
Darnley Square - Source	Multi-future	30,000	30,000	-	May-24	-	30,000	N	Hydrogeological advice obtained and sites recommended for Kaiapoi, Oxford and Rangiora. The Rangiora site requires land procurement, however tender documentation can be prepared for Kaiapoi and Oxford to allow tendering for drilling in the current financial year. After this, tendering of well heads will follow, provided well drilling is successful.
Oxford Rural No.2 Water Scheme									
Ashley Gorge Trunk Main	Single	324,000	280,000	-	Jul-23	44,000	324,000	N	Price submitted by the Water Unit, forecast to be awarded in May 2023 for construction in June. Marked delayed due to high probability it will not be 100% completed within June.
Oxford Urban and Oxford No 2 Source Upgrade 1	Multi-future	9,000	9,000	-	May-24	-	9,000	N	Hydrogeological advice obtained and sites recommended for Kaiapoi, Oxford and Rangiora. The Rangiora site requires land procurement, however tender documentation can be prepared for Kaiapoi and Oxford to allow tendering for drilling in the current financial year. After this, tendering of well heads will follow, provided well drilling is successful.
Summerhill Water Scheme									
Mairaki Downs Eastern Pipeline Renewal	Multi-future	10,000	12,635	-	Dec-23	(2,600)	10,000	N	Design completed by Project Delivery Unit and awaiting approval by 3 Waters team. Priced by Water Unit to be completed by end of June.
Oxford Urban Water Scheme									
Domain Road New Well	Multi-future	21,000	21,000	-	May-24	-	21,000	N	Hydrogeological advice obtained and sites recommended for Kaiapoi, Oxford and Rangiora. The Rangiora site requires land procurement, however tender documentation can be prepared for Kaiapoi and Oxford to allow tendering for drilling in the current financial year. After this, tendering of well heads will follow, provided well drilling is successful.
Oxford Reservoir Sealing	Multi-future	100,000	106,037	60,000	Oct-24	(6,000)	40,000	N	Tender awarded with construction planned throughout the 2023 calendar year.
District Water Supply UV Treatment									
Rangiora UV Treatment Installation	Multi-future	105,608	105,608	-	May-24	-	105,600	N	Professional Services Contract awarded to Beca who are undertaking design. Procurement of UV units expected to be awarded early May.
Kaiapoi UV Treatment Implementation	Multi-future	145,367	145,367	-	May-24	-	145,400	N	Professional Services Contract awarded to Beca who are undertaking design. Procurement of UV units expected to be awarded early May.
Domain Rd UV Treatment Implementation - Oxford Urban	Multi-future	56,531	56,531	-	May-24	-	56,500	N	Professional Services Contract awarded to Beca who are undertaking design. Procurement of UV units expected to be awarded early May.
Pegasus Wastewater Treatment Plant Upgrades	Multi-future	52,494	52,494	-	May-24	-	52,500	N	Professional Services Contract awarded to Beca who are undertaking design. Procurement of UV units expected to be awarded early May.
Water Subtotal		1,788,400	1,458,672	60,000		329,800	1,728,400		

Description	Category (Single Year or Multi-Year or Developer Driven or Oncoino)	Full year revised budget	Anticipated Expenditure to 30 June 2023	Anticipated Capitalization/Capital expensed	Projected Completion Date (mth/yr)	Unspent	Amount to be carried over	Carried over at Draft LTP (Y/N)	Comments
WASTEWATER									
Rangiora Wastewater Scheme									
Septage Facility - Design	Multi-current	1,020,000	543,000	-	Sep-23	477,000	1,020,000	N	Unit has been ordered. Design of civil works has commenced, to be tendered in May/June 2023. Construction will now overrun into 2023/24.
Central Rangiora Capacity Upgrade Stage 8	Multi-future	95,000	66,000	-	Mar-24	29,000	95,000	N	Detailed design and consultation. Safety in design workshop complete. Procurement plan for construction required.
Church Street Sewer Extension	Single	65,000	5,000	-	Dec-23	60,000	65,000	N	Scope includes the extension of new sewer laterals into 76 Church Street and 33 High Street, to resolve sewer main issues on private property. Procurement plan required. Will require a lot of coordinate work with the two property owners. Staff to get involved in the initial landowner consultation and coordination work. Currently waiting on sale of 33 High Street to engage with new property owners.
Central Rangiora Capacity Upgrade Stage 6	Multi-future	50,000	50,000	-	Jan-24	-	50,000	N	Design only. Safety in design workshop complete. Initial investigation work has commenced.
Merton Road and Priors Road Wastewater Servicing	Multi-future	100,000	45,000	-	Apr-25	55,000	100,000	N	Design only. Uncertainty remains regarding development in the vicinity of the airfield, which may delay the overall programme. Works to service the Rangiora Eco Holiday Park may still need to proceed as per the original programme.
Townsend's Fields Extra Over	Developer Driven	42,000	-	-	Jun-24	42,000	42,000	N	Developer led. Extra over for larger pipework to service development to the west. Infrastructure works have been delayed until next financial year by the developer.
Woodend Wastewater Scheme									
Woodend Wastewater Treatment Plant Landscape Planting	Multi-current	50,000	45,000	-	Dec-23	5,000	50,000	N	Bunding and planting at Woodend Wastewater Treatment Plant. Trees have been removed and fencing installed. Bunding work is underway. Planting will now not occur until autumn 2023. Additional budget for planting will be required.
Kaiapoi Wastewater Scheme									
Kaiapoi Wastewater Treatment Plant Planting	Single	50,000	10,000	-	Dec-23	40,000	50,000	N	Project has commenced and procurement plan prepared. Report to be prepared to go to the Community Board. Tree removal needs to be priced by contractor. Planting now wont proceed until Autumn next year. Additional budget may be required.
Pines / Kairaki Wastewater Scheme									
Kairaki Sewer July 2022 Flood Event	Single	190,000	100,000	-	-	90,000	190,000	N	Works required after the July 2022 Flood Event
Kings Ave Pumpstation Modifications July 2022 Flood Event	Single	100,000	-	-	-	100,000	100,000	N	Works required after the July 2022 Flood Event
Oxford Wastewater Scheme									
Oxford Wastewater Headworks Renewals	Multi-future	30,000	30,000	-	Jun-26	-	30,000	N	Scope includes new inlet screen (need to confirm upgrade of main switchboard at Wastewater Treatment Plant not part of scope). Procurement plan to be updated. External resource currently being procured for unit selection and design. Construction to be delayed to line up with the Oxford Wastewater Treatment Plant Upgrade (Stage 1) in 2025/26.
Wastewater Subtotal		1,792,000	894,000	-		898,000	1,792,000		
DRAINAGE									
Rangiora Drainage Scheme									
Land Purchase Pond 5, Culverts, Swales	Developer Driven	290,000	107,366	-	Jun-24	182,600	290,000	N	Developer led. Extra over for pipework in Goldie Drive and Road A to be constructed in 2022/23 by the developer – Council share as per the Private Developer Agreement. It is now unlikely that the work planned for Stage 4 of the development will be completed due to the delay in obtaining consents from ECan.
Wiltshire Green Pipework Upgrade	Multi-current	1,820,000	1,400,000	1,305,000	Jan-24	420,000	515,000	N	Physical works on the Janelle Place / Harrod Place to Parkhouse Drive section (Phase 1) is practically complete (except some reinstatement works). Pre-construction engagement on the Wiltshire Court to Parkhouse Drive section (Phase 2) is underway. However this work will now be delayed until Spring as a conflict issue with a Mainpower cable has taken longer to resolve than expected. Over budget due to additional sumps and pipework, additional landscape reinstatement and unexpected service clashes. Total expected costs at completion is now \$2,300k. An additional \$480k will be requested as part of a staff submission to enable the completion of Phase 2 in 2023/24.
Ashley St Pipe Upgrades	Multi-future	40,000	90,000	-	Nov-23	(50,000)	40,000	N	Additional \$40k in budget is required to completed detail design this year and the cost of potholing. Reduced construction scope approved by Utilities and Roading Committee for only sump upgrades.
Eastbelt Rain Gardens & Soakpits	Multi-future	90,000	90,000	-	Feb-24	-	90,000	N	Detailed design, safety in design, detailed design report planned for May 2023.
Lineside Rd Drainage Upgrade Stage 2	Multi-future	40,000	56,141	-	Dec-23	(16,100)	40,000	N	Pipe alignments is being revised after potholing discovered utility clashes. Landowner agreement still needs to be obtained at 233 Marsh Road. Expected to exceed budget for 2022/23 Financial Year due additional costs of Ground Penetrating Radar and potholing. Safety in Design meeting held. Staff to update options memo with revised design options for existing utility clash work around.
North Brook/Geddis Street - Three Brooks Enhancement Work	Multi-future	50,000	31,500	-	Oct-23	18,500	50,000	N	Design is progressing. Design memo expected at the end of May 2023.
Coastal Urban Drainage Scheme									
East Woodend Detention Pond 2.5Ha	Multi-future	20,000	24,300	-	Jun-24	(4,300)	20,000	N	Design options report received. More investigation required before option can be recommended. Need to determine if pond soakage is not working due to constant base flow from McIntosh drain.
School Road Drainage Upgrade	Multi-future	65,000	85,000	-	Oct-23	(20,000)	65,000	N	Pipe design has been approved. Staff to do more work on driveway modifications. Once driveway design as been approved will still need to talk to landowner.
Norton Place Drainage Upgrade	Multi-future	65,000	65,000	-	Apr-24	-	65,000	N	Minimal design option moving forward. Letters out to residents. Design being complete this financial year.
Box Drain Improvements	Multi-future	785,220	809,548	-	Jun-24	(24,300)	785,200	N	Scope of project will now change following the purchase of 65 Rangiora Woodend Road. Better off funding report to Council for additional budget approval. System top be co-designed with Te Ngai Tuahuriri Runanga. Consenting may potentially be challenging due to the interception of groundwater. Funding used to purchase property. Procurement plan for co-design framework (storm environmental) approved. Report sent to Management Team for approval of direct engagement with Storm Environmental.
Swindells Road Drainage Upgrade	Multi-future	50,000	50,982	-	Nov-24	(1,000)	50,000	N	Planned for May 2023: Run flood model for proposed design and detailed design.
Kaiapoi Drainage Scheme									
Beswick SW Pump Station Modification	Multi-future	20,000	23,000	-	Mar-24	(3,000)	20,000	N	Beswick Pump Station Investigation and Recommendations Report has been issued for comment. Addressing comments on report. Obtaining a price for removal of existing building and using the existing wet well with above ground cabinetry. Staff are preparing updated report with design and cost estimate for removal of existing building and then using the existing wet well with above ground cabinetry for the pump station.
Oxford Drainage Scheme									
High St Drainage Upgrade	Single	200,000	23,400	-	Oct-23	176,600	200,000	N	Planned in May 2023: Survey setout of boundary along east side of Church Street. Geotechnical investigation around slope stability on east side of Church St Reserve and 23 Church Street May / June 2023. Modelling of Pearson Drain capacity scheduled for April / May 2023 including looking at how bunding the basin effects the modelled flows.
Ohoka Drainage Scheme									
Mill Road Storm Management Area	Multi-current	556,350	173,000	-	TBC	383,400	556,400	N	Design complete. Tender documents complete. Project currently on hold due to major consenting issue relating to incidental interception of groundwater. Environment Canterbury are recommending the resource consent be declined. Report to Council on options and alternative way forward to be prepared.

Description	Category (Single Year or Multi-Year or Developer Driven or Oncoino)	Full year revised budget	Anticipated Expenditure to 30 June 2023	Anticipated Capitalization/Capital expensed	Projected Completion Date (mth/yr)	Unspent	Amount to be carried over	Carried over at Draft LTP (Y/N)	Comments
District Drainage Scheme									
Mandeville Resurgence Channel Diversion/Upgrade	Multi-future	170,000	116,458	-	Jun-24	53,500	170,000	N	Planned for May 2023. Revised design taking into account value engineering suggestions. Updated cost estimates. Report back to Utilities and Roading Committee for May / June 2023. Design work has commenced. Still to determine if construction works can be progressed this financial year. Awaiting resource consent (WDC). Construction anticipated to begin in September 2023. Design currently being finalised. Design to be completed in mid-May 2023. Then needs to be agreed with all landowners. Construction likely starting late June 2023.
Cones Road Drain Upgrade	Multi-future	20,000	26,000	-	Jun-24	(6,000)	20,000	N	
Wolffs Rd July 2022 Flood Event	Single	80,000	20,000	-	Aug-24	60,000	80,000	N	
Ashley Gorge Road July 2022 Flood Event	Single	50,000	-	-	-	50,000	50,000	N	
Drainage Subtotal		4,411,570	3,191,695	1,305,000		1,219,900	3,106,600		
RECREATION									
Camping Grounds (Cost Center funded by rental income, no rating impact)									
Waikuku Camp Demolitions	Multi-current	35,440	5,000	5,000	Jun-24	30,400	30,400	N	Projects will not be completed before end of FY. Carry forward into 2023/24.
Waikuku Camp Ablutions Block Replacement	Multi-future	309,490	5,000	-	Jun-24	304,500	309,500	N	
Kairaki Camp Infrastructure Renewals	Single	23,400	5,000	-	Jun-24	18,400	23,400	N	
Kairaki Camp Ablutions Block Replacement	Multi-future	94,900	-	-	Jun-24	94,900	94,900	N	
Waikuku Camp Renewals & Refurbishments	Multi-future	180,420	130,000	130,000	Jun-24	50,400	50,400	N	
Ashley Camp Renewals & Strengthening	Multi-future	171,130	2,450	-	Jun-24	168,700	171,100	N	
Woodend Camp Renewals & Strengthening	Single	128,350	22,375	-	Jun-24	106,000	128,400	N	
Camping Grounds Subtotal		943,130	169,825	135,000		773,300	808,100		
Aquatic Centres									
Dudley Pools Renewals	Multi-future	115,420	33,000	30,100	Ongoing	82,400	85,300	N	Project has been impact by resource constraints.
Kaipoi Aquatic Centre Renewals	Multi-future	265,230	30,709	30,100	Ongoing	234,500	235,100	N	
Aquatic Centres Subtotal		115,420	33,000	30,100		82,400	85,300		
Public Conveniences									
Toilet Renewals	Multi-future	570,530	65,477	-	Aug-23	505,100	570,500	N	Budget is split across Maria Andrews and Woodend Beach Toilet. Significant engagement underway with the community without a clear resolution at present. We have made an application to the Tourism Infrastructure Fund for the School Rd Woodend toilet. This may impact where funding will be allocated. If successful \$190,000 will come out of this budget to support this project which would delay Woodend Beach toilet project.
Public Conveniences Subtotal		570,530	65,477	-		505,100	570,500		
Reserves General									
District Reserves									
Roads & Carparks	Multi-future	392,540	43,987	-	Ongoing	348,600	392,500	N	This budget is being used for Maria Andrews carpark, which a contract will be committed by end of the financial year. There wasn't a good market response when first tender went out. We are expecting a good market response retendering. Project Delivery Unit are working on this in the background and expect some works to be done in Autumn.
Play Safety Surface/Equipment	Multi-future	351,790	200,000	-	Ongoing	151,800	351,800	N	Budget split over a number of projects which a number have run into challenges either from community/elected decision maker involvement or due to capacity. These include both Woodend Beach playground and Norman Kirk Play space. Multi year project so whilst it has started it is unlikely it will be spent to planned this financial year due to delays in either location (Woodend beach flooding) or supply.
Non-specified Reserve Enhancement	Multi-future	497,080	352,000	352,000	Ongoing	145,100	145,100	N	Budget split over a number of projects (Good Street, Norman Kirk, Kaipoi, Woodend Beach, Kendall park) which a number had run into challenges either from community/elected decision maker involvement or due to capacity. These include both Woodend Beach playground and Norman Kirk Play space.
Future Sports Ground Development	Single	272,950	25,000	-	TBC	248,000	273,000	N	Drainage issues at Kendall Park – project identified in the Sports Facilities Plan 2020 – report completed by Sports Field and Design Management giving cost estimation and detailed description of work required. Issues identified with the capacity of the stormwater system on the street outside the park and the high water table. Need to understand long-term plan for the stormwater system to determine if the proposed solution is feasible and would provide value for money. Sports Facilities Plan is currently being reviewed the outcome of this report will have been signalled and will be included in the review. The scope and timing of any work is still to be determined.
Arohata to awa (Cam River Walkway)	Single	320,350	19,683	-	Dec-23	300,700	320,400	N	Project has faced delays due to concerns from neighbouring land owner. 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.
Rangiora Ashley Reserves									
Loburn Domain Memorial	Single	55,600	1,750	-	Dec-23	53,900	55,600	N	Due to cost increases, the current design is not able to be built using the available funds. We are therefore having to go back once more to the design stage to cut costs
Interim Upgrade of Canterbury St Reserve	Multi-future	14,000	-	-	Sep-23	14,000	14,000	N	For purchasing of equipment. Not likely to be spent before end of financial year.
Milton Reserve	Multi-current	57,270	55,000	55,000	Feb-24	2,300	2,300	N	Un-used budget to be re-assigned for a future Rangiora-Ashley General Landscape Development project.
Kaipoi Tuahiwi Reserves									
Askeaton Reserve	Single	61,320	50,000	-	TBC	11,300	61,300	N	Project is facing delays with new consent requirements from ECan, the area is now considered a wetland so 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. Project is becoming less likely for delivery and may have to consider operational alternatives such as filling pot holes. Works to complete surface has been completed in March 23, remaining budget to be carried over for additional improvement works.
Kaipoi Community Hub	Single	205,620	20,000	-	Mar-25	185,600	205,600	N	Multi-year project lead by Greenspace/Regeneration team, with external Project Management engagement. Project Delivery Unit engineering for developed design of carparks and utility services, RFT/contract prep, tender evaluation and construction monitoring. Timing risk around croquet club and external funding gateways. Croquet S&P Agreement expected May 2023. Infrastructure works tendering expected May 2023.
Support for MUBA	Multi-future	122,850	-	-	Jun-26	122,900	122,900	N	Externally driven project, have met with developers but questions remain on when final design will be put forward to consider.
Silverstream Track Extension	Single	15,450	856	856	-	14,600	14,600	N	Combination of works including volunteers, ranger team and contractor involving track work and foot bridge. Expected completion by Autumn 2023.
Town Entrance Development	Single	75,810	-	-	May-24	75,800	75,800	N	Starting design consultation working with Community Board.
Raymond Herber	Single	10,000	-	-	TBC	10,000	10,000	N	Public Arts Trust Advisory Group is awaiting Raymond Herber to create the piece. Due to health this has taken significantly longer than expected.
Oxford Ohoka Reserves									
Ashley Gorge Water Supply Compliance Upgrade	Multi-future	55,000	55,000	-	Jun-24	-	55,000	N	Design of the Ashley Gorge Road portion of this job and tender the works in accordance with timetable (i.e. design before April and tender May-June). Project Delivery Unit are the Project Manager for this portion of the works.
Pearson Park	Multi-future	61,970	16,618	16,618	Jun-27	45,400	45,400	N	\$10k a year budget provided to Pearson park. Advisory Group with the purpose that they spend this before end of 2027. Not always spent in a year.
Oxford Ohoka General Landscape Development	Multi-future	14,590	-	-	Jun-24	14,600	14,600	N	Due to the elections the Board has chosen to let the newly elected Board have the whole budget to spend which pushed our process out to December before we could start investigations. Staff are taking a report to the Board's June meeting.

Description	Category (Single Year or Multi-Year or Developer Driven or Oncoino)	Full year revised budget	Anticipated Expenditure to 30 June 2023	Anticipated Capitalization/Capital expensed	Projected Completion Date (mth/yr)	Unspent	Amount to be carried over	Carried over at Draft LTP (Y/N)	Comments
Woodend Sefton Reserves									
Pegasus and Waikuku Beach Accessibility Viewing Platform	Multi-future	66,100	-	-	Sep-23	66,100	66,100	N	Resource Consent application being processed by ECan for works in coastal hazard zone. Processing stalled due to insufficient info re iwi consultation.
Pegasus Beach Surf Lifesaving Tower	Single	53,480	-	-	Nov-23	53,500	53,500	N	Greenspace staff have been working with Surf Life Saving NZ. Surf Lifesaving determining specifications of required tower. Another example has been found elsewhere in the country. Should this meet the requirements and budget then project will commence.
Reserves Subtotal		2,703,770	839,894	424,474		1,864,200	2,279,500		
Community Buildings									
General Buildings Renewals	Multi-current	444,000	330,000	330,000	On-going	114,000	114,000	N	Oncoino general asset renewals over the financial year.
Multi use Sport facilities	Multi-current	607,900	284,400	-	Jun-24	323,500	607,900	N	Solar Panels still to be installed.
Community Buildings Subtotal		1,051,900	614,400	330,000		437,500	721,900		
Rangiora Airfield									
Connection to Water Services	Multi-future	81,400	81,400	-	TBC	-	81,400	N	Project has had cost escalations, being run by Project Delivery Unit/Water Teams.
Connection Wastewater Services	Multi-future	35,750	35,750	-	TBC	-	35,800	N	Project has had cost escalations, being run by Project Delivery Unit/Water Teams.
Runway Reseeding	Single	60,000	30,000	30,000		30,000	30,000	N	Work has been completed on one side. Fertilisation to be completed.
Rangiora Airfield Subtotal		177,150	147,150	30,000		30,000	147,200		
Recreation Subtotal		5,827,130	1,900,455	979,674		3,927,000	4,847,600		
SOLID WASTE									
Southbrook Disposal Pit Upgrade & road realignment	Multi-future	199,700	40,418	-	Sep-26	159,300	199,700	N	Workshop held with Utilities and Roading Committee March 2023 to seek feedback from elected members on preferred layout. Not able to finalise layout at workshop, plan for report to go to Council in June re. layout. Will delay start of remaining design and consenting until 2023/24.
Southbrook Sundries (HHW bench, fire hoses)	Single	79,063	30,835	30,835	Jun-24	48,200	48,200	N	Renewals: replaced water heater, Fluoro lights, pit signage. Staff identified additional works (renewal of some sealed areas, replacement of steel walls in pit, other works larger than minor maintenance items), some of which are scheduled to be completed before June 2023. Carry Over remaining budgets for further renewal works in 2023/24.
Southbrook - Site Storage Building	Multi-future	6,000	-	-	Sep-26	6,000	6,000	N	WSP to be tasked to provide design advice on storage shed as this is not dependent on final layout. Propose to design and construct shed for site storage purposes ahead of other upgrade work as this is not dependent on final layout. Draft design likely delayed to 2023/24.
Southbrook - Weighbridge Rec: Compactor Efficiencies	Multi-future	9,000	-	-	Sep-26	9,000	9,000	N	Part of wider site upgrade, independent of layout - design and physical works will be delayed.
Southbrook Minor Improvements	Single	88,000	23,760	-	Aug-23	64,200	88,000	N	Still to be completed - minor Health & Safety works, as identified throughout year, plus stormwater improvements to meet consent conditions.
Land Purchase for future upgrades	Multi-future	20,000	5,125	5,125	Jun-25	14,900	14,900	N	Allow for costs for valuation, survey for purchase 10m strip along south boundary. Received valuations in March. Will not undertake survey work this Financial Year. Report to go to Council re. land purchase.
Oxford - Pit Wall Alterations	Single	1,300	-	-	Jun-25	1,300	1,300	N	Delay in this project as undertaking review of Oxford Transfer Station. Solid Waste staff require Project Delivery Unit help for this work.
Marsh Rd Storage	Single	14,138	-	-	Dec-23	14,100	14,100	N	Disposed of old container to Water Unit. Still to purchase new container, unlikely to be completed this year.
Southbrook - Design of New Shop and Education Centre	Multi-future	361,900	17,750	-	Jun-25	344,200	361,900	N	Workshop held with Utilities and Roading March 2023 to seek feedback from elected members on preferred layout. Not able to finalise layout at workshop, plan for report to go to Council in June re. layout. Delay start of detailed design and consenting until 2023/24.
Cleanfill Pit Infrastructure for report to MIE	Multi-future	15,000	-	-	Jun-25	15,000	15,000	N	Assessment of options to be undertaken as part of Waste Assessment / Waste Management and Minimisation Plan, procurement for Waste Assessment / Waste Management and Minimisation Plan approved by Utilities and Roading Committee mid-September 2022; design to be procured at later date. Significant delay.
Oxford TS Infrastructure for reporting to MIE	Multi-future	10,000	-	-	Jun-25	10,000	10,000	N	Assessment of options to be undertaken as part of Waste Assessment / Waste Management and Minimisation Plan, procurement for Waste Assessment / Waste Management and Minimisation Plan approved by Utilities and Roading Committee mid-September 2022; design to be procured at later date. Significant delay.
Solid Waste Subtotal		804,101	117,888	35,960		686,200	768,100		
LIBRARIES									
Resource Purchase	Ongoing	761,760	376,660	336,660	Ongoing	385,100	425,100	N	To be re-assigned for the Kiosk renewals/Rangiora Shelving/Rangiora Public Meeting Room. Expected completion for re-assigned budgets is December 2023. Report to go to Management team and Council.
Lost Book Purchases	Ongoing	25,610	-	-	Sep-23	25,600	25,600	N	To be re-assigned for the Kiosk renewals. Report to go to Management team and Council.
Rangiora Library Furniture & Fittings Renewals	Single	104,180	2,500	-	Sep-23	101,700	104,200	N	This is for new shelving at Rangiora Library. Vendor decided June/July. Installation of shelving schedule for September 2023.
Libraries Kiosk Renewals	Single	105,000	-	-	Sep-23	105,000	105,000	N	Vendor demonstrations schedule for Tuesday 23rd May and 30th May. Installation schedule for September 2023.
Libraries Subtotal		996,550	379,160	336,660		617,400	659,900		
COMPUTER SERVICES									
High Speed Scanners	Single	12,250	-	-	Jun-24	12,250	12,250	N	Budget required for asset replacements.
EOC Tablets & PCs	Single	17,240	5,890	5,890	Jun-24	11,350	11,350	N	Budget required for asset replacements.
Business Improvement Projects	Multi-year	2,358,650	1,280,077	1,280,077	Ongoing	1,078,573	1,078,573	N	Various projects to be carried over to 2023/24.
Computer Services Subtotal		2,388,140	1,285,967	1,285,967		1,102,173	1,102,173		
CIVIL DEFENCE									
Replace Civil Defence centre signage	Single	11,020	-	-	Dec-23	11,000	11,000	N	Project team convening late May to develop plan for this work. Anticipate installation complete by December 2023.
Generator Wiring of CID Centres	Single	7,490	-	-	Dec-23	7,500	7,500	N	Awaiting action by Facilities Management on Oxford Town Hall. Anticipate complete by December 2023.
Digital Radio Upgrade	Single	27,540	-	-	Dec-23	27,500	27,500	N	Just received equipment for trialling. Anticipate trials and procurement complete by December 2023.
Repair Mt Grey Radio	Single	11,020	4,150	4,150	Dec-23	6,900	6,900	N	Testing in progress. Anticipate completion by December 2023.
Flood barrier Upgrade	Single	33,050	5,000	5,000	Jun-24	28,100	28,100	N	Awaiting importation of new products. Hope to procure by December 2023.
Flood Barrier Pump Replacement	Single	11,020	-	-	Jun-24	11,000	11,000	N	Pump is still working well but may need replacement next year.
Civil Defence Subtotal		101,140	9,150	9,150		92,000	92,000		
PROPERTY									
Housing For The Elderly	Oncoino	592,190	450,000	450,000	Ongoing	142,200	142,200	N	Carryover unspent renewal budgets to 2023/24
Project Delivery Unit Subtotal		592,190	450,000	450,000		142,200	142,200		
PROJECT DELIVERY UNIT									
Tools & Equipment	Single	44,250	-	-		44,250	44,250	N	For a Trimble S4 Robot Total Station
Project Delivery Unit Subtotal		44,250	-	-		44,250	44,250		
HUMAN RESOURCES									
Site Security	Single	160,000	-	-		160,000	160,000	N	Currently working on organisational wide scope for supplier quotes.
Human Resources Subtotal		160,000	-	-		160,000	160,000		
Total Capital Budgets (None Earthquake)		20,098,209	9,906,772	4,522,196		10,191,923	15,576,223		
Earthquake Recovery Budgets									
GENERAL EARTHQUAKE									
Kaipoi Town Centre Renewal	Multi-future	248,500	95,000	50,000	Jun-25	153,500	198,500	N	General Projects related to Kaipoi Town centre upgrades including: streetscape north of Charles St, and South Mixed Use Business Area. Will require Project Delivery Unit input. Projects led by Business and Centres Team. Pedestrian connectivity project to KWRA Mixed Use Business Area will also be funded from here. Footpath works around former BNZ building now completed. South Mixed Use Business Area project now on hold as developer is delayed.
Williams Street Bridge Painting	Multi-current	50,000	11,000	-	Jun-25	39,000	50,000	N	Now proposed submission to 2024/25 Long Term Plan for additional budget (in addition to the other project ledgers contributing to the balustrade upgrade project). Some ongoing design and artist input this year to inform report to Council and Kaipoi-Tuahini Community Board in 2023/24.
Kaipoi Town centre Amenity Features and Decorations	Multi-current	125,000	1,000	-	Jun-25	124,000	125,000	N	Planned reallocation to Williams St Bridge balustrade project. Now proposed submission to 2024/25 Long Term Plan for additional budget (in addition to the other project ledgers contributing to the balustrade upgrade project). Design and artist input now expected next year to inform report to Council and Kaipoi-Tuahini Community Board in 2nd quarter of 2023/24.

Description	Category (Single Year or Multi-Year or Developer Driven or Oncoina)	Full year revised budget	Anticipated Expenditure to 30 June 2023	Anticipated Capitalization/Capital expensed	Projected Completion Date (mth/vr)	Unspent	Amount to be carried over	Carried over at Draft LTP (Y/N)	Comments
Kaiapoi Town Centre Street Light Review and Upgrade	Multi-current	500,000	20,000	-	Jun-24	480,000	500,000	N	Workshop held with Kaiapoi-Tuahiwi Community Board in November on scope definition. Design now underway by specialist supplier; report to go back to Kaiapoi-Tuahiwi Community Board later this Financial Year. Planned tender and construction in 2023/24.
General Earthquake Subtotal		923,500	127,000	50,000		796,500	873,500		
RECREATION EARTHQUAKE									
Kaiapoi Riverbanks Rowing Precinct	Multi-future	289,990	45,000	-	Jun-25	244,990	289,990	N	Development of enhanced rowing facility on riverbank in conjunction with rowing clubs sheds relocation. Require Project Deliver Unit support for project management, utility and roading/hardstand design, and conceptual design for launching beach. Masterplanning by Regeneration team. Ramp trial build conducted in November 2022. Design for tendering early 2024 and construction over winter 2024 - pending Croquet club relocation to hub. Kaiapoi-Tuahiwi Community Board briefing held March, report in April approved preferred option. Staff submission report to 2023/24 Annual Plan meeting to seek further budget. Budget now also to combine with Murphy Park.
Murphy Park	Multi-future	208,900	1,000	-	Jun-25	207,900	208,900	N	Reserve enhancement to Murphy park - multi-year project lead by Greenspace team. Concept design and costing for esplanade walkway and croquet site clearances now done. Staff submission report to 2023/24 Annual Plan meeting to seek further budget. Budget now also to combine with Rowing project.
Kaiapoi Wharf Pontoon 1 & River Wall	Multi-current	16,750	10,000	-	Dec-23	6,750	16,750	N	Late carryover from previous year - to allow for uncompleted works finishing and defects resolution. Including construction of new floating debris deflector. Contract frustrated (yet to formalise) - budget will be augmented by contract retentions funds.
Recreation Earthquake Subtotal		515,640	56,000	-		458,640	515,640		
RED ZONE REGENERATION EARTHQUAKE									
Croquet and Community Studios Spaces	Multi-future	876,230	200,000	-	Mar-25	676,230	876,230	Y	Multi-year project lead by Greenspace/Regeneration teams, with external Project Management engagement. Project Delivery Unit engineering for developed design of carparks and utility services, RFI/contract preparation, tender evaluation and construction monitoring. Timing risk around croquet club and external funding gateways. Trust agreement now in place. Croquet S&P Agreement expected April 2023. Infrastructure works tendering expected July 2023.
Courtenay Esplanade	Multi-current	110,000	1,000	-	Jun-24	109,000	110,000	Y	High level planning underway - scope yet TBC depending on stage II Huria reserve plans and possible re-apportioning some budget to other adjacent/adjoining linkages.
Courtenay River Accessway Reserve Upgrade	Multi-current	10,000	1,000	-	Jun-24	9,000	10,000	Y	High level planning underway - scope yet TBC depending on stage II Huria reserve plans and possible re-apportioning some budget to other adjacent/adjoining linkages.
The Oaks	Multi-current	4,000	1,500	-	Jun-24	2,500	4,000	N	Scoping and concept design underway - proposed amalgamation of budgets with Courtenay linkages projects. Currently under scoping review with Greenspace team.
Redzone Food Forest	Multi-current	40,000	-	-	Jun-24	40,000	40,000	N	Remainder of multi-year WDC funding to Kaiapoi Food Forest (paid out to trust). Kaiapoi Food Forest Trust managing works - requires an update of work programme to be agreed with Greenspace team. Works not started.
Redzone Heritage & Mahinga Kai	Multi-future	721,540	700,000	700,000	Jun-26	21,540	21,540	N	Project will be delivered via Te Kōhaka o Tūhāhāra Trust. Stage 1 completed by WDC. Stage 2 now also being delivered by WDC - construction started April. Lease agreement signing November 2022 now delayed to May 2023, and funds to be transferred for 2023/24 year to Te Kōhaka o Tūhāhāra Trust.
Pines Beach Entrance	Multi-current	38,350	-	-	Jun-24	38,350	38,350	N	Late carryover of remainder budget from Pines Beach Entrance reserve project (completed) - now approved to be reallocated to Reid Memorial reserve upgrade per previous scoping. Greenspace design resource not yet allocated - project delayed - now construct in 2023/24 year.
Red Zone Regeneration Earthquake Subtotal		1,800,120	903,500	700,000		896,620	1,100,120		
Total Earthquake Recovery Budgets		3,239,260	1,086,500	750,000		2,152,760	2,489,260		
TOTAL CAPITAL TO CARRY OVER		24,954,214	12,384,868	6,663,792		12,569,783	18,290,583		

Carry-over schedule 2022/23

Operational budget to be carried over from 2022/23 to 2023/24

GL	GL description	Full year revised budget	Anticipated Expenditure to 30 June 2023	Unspent	Amount to be carried over	Comments
Library						
10.495.100.2270	Training	25,150	13,500	11,650	11,650	For staff training in 2023/24
10.495.636.2332	Maintenance - Buildings	126,030	14,750	111,280	111,280	Quotes for works currently be gathered.
10.495.637.2332	Maintenance - Buildings	142,290	62,680	79,610	79,610	
Community Development						
10.480.670.2465	Project Delivery	227,100	30,000	197,100	150,000	For various projects (e.g Migrants, Major Job Taskforce, etc) which are external funded
10.481.670.2465	Project Delivery	114,030	15,000	99,030	94,000	
10.485.670.2465	Project Delivery	228,000	60,000	168,000	116,000	
Roading						
10.286.594.2465	Road Safety Operations	207,050	177,050	30,000	30,000	For billboards to be spent in eary 2023/24
Earthquake Recovery						
10.243.360.2570	Economic Development Strategy	31,840	12,600	19,240	19,240	For Waimakariri Economic Development Strategy
July 2022 Flood Event						
102038.280.2244	Pegasus Main St Overflow Pipe	50,000	-	50,000	50,000	Works required after the July 2022 Flood Event
Total Operational Budgets to Carry Over		1,151,490	385,580	765,910	661,780	

WAIMAKARIRI DISTRICT COUNCIL**REPORT FOR INFORMATION**

FILE NO and TRIM NO: GOV-01-04 / CMS-09-10-02 / 240307035863

REPORT TO: COMMUNITY AND RECREATION COMMITTEE

DATE OF MEETING: 19 March 2024

AUTHOR(S): Tessa Sturley – Community Team Manager

SUBJECT: COVID-19 SOCIAL RECOVERY - KEY PROJECTS UPDATE

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

Department Manager



pp Chief Executive

1. **SUMMARY**

- 1.1 This report provides an overview of Community Team activity, related to the key strategic 'project' areas, for COVID-19 social recovery. Such activity aligns with the delivery of the Waimakariri Community Development Strategy 2015 – 2025 and Council's draft COVID-19 Recovery Strategy, 2020.
- 1.2 Some aspects of the original full Council COVID-19 Recovery Strategy are either now complete or absorbed back into business as usual. However, social recovery is a longer-term process, with an emphasis on building the resilience of the local population and empowering people to help themselves through challenging times. This is timely and important, given the increasing number of adverse events over recent years.
- 1.3 Some of the activity detailed in this report relates directly to business as usual for the Community Team. However, over the COVID response and recovery period, several key projects emerged that have the potential to significantly impact on the enduring reliance, empowerment and wellbeing of local residents. These are:
- Food security
 - 'Next Steps' support and information website and facilitation
 - Planning toward the establishment of a community hub that will serve as a means to connect, educate and empower the community in the post-COVID environment.
 - Arts Strategy Development
- 1.4 The report also details progress on some more recent opportunities that have arisen out of the Waimakariri District's reputation for working collaboratively to achieve good social outcomes for the people of the Waimakariri District. Both will serve to empower and increase the resilience of local people. These include:
- A Mobile Hub
 - Mayor's Taskforce for Jobs Employment Programme
- 1.5 Funder support for these projects has been significant. Key funders such as DIA, MSD and Rata Foundation continue to endorse these initiatives and the well planned, collaborative approach to their development.

- 1.6 This report details progress on these and more general COVID-recovery priorities, building on the work that began in early 2020, just prior to nation-wide lockdowns. It also highlights emerging initiatives and opportunities that have arisen over recent months.

Attachments:

- i. Food Secure North Canterbury July 2023 Annual Report (Trim # 240307035609)
- ii. Ngā Toi o Waimakariri – Waimakariri Arts Strategy (Trim # 240215021819)

2. **RECOMMENDATION**

THAT the Community and Recreation committee:

- (a) **Receives** report No. 240307035863
- (b) **Notes** the collaborative approach applied to the facilitation of social recovery from COVID-19, giving effect to the social recovery aspects of Council's 2020 draft COVID- 19 Recovery Plan.
- (c) **Notes** a number of key projects including Food Security, the Kaiapoi Community Hub, Arts Strategy Development and the establishment of the 'Next Steps' website, including the acquisition of funding for its development, promotion and maintenance.
- (d) **Notes** that, with central government's significant financial contribution and the collaborative approach, sound governance and planning applied to date, key funders, including Rata Foundation and Department of Internal Affairs (DIA) have expressed interest in continuing to support the further development of these projects, as appropriate.
- (e) **Notes** that Food Secure North Canterbury has been used by Ministry of Social Development as a 'best practice' exemplar for the creation of a food secure District.
- (f) **Notes** that purchase and fit out of the mobile hub was fully funded externally and that the hub fit out has now been completed.
- (g) **Notes** the success of the Mayor's Taskforce for Jobs pilot, resulting in a two-year contract with progress, year to date detailed in this report.
- (h) **Notes** that the Waimakariri Arts Strategy has now been adopted by Council and staff are currently programming implementation which will commence in the new financial year.

3. **BACKGROUND**

3.1. **The Social Recovery Framework**

Social Recovery activities relate to the six key social recovery themes outlined in the Waimakariri COVID-19 Recovery Strategy. These activities relate to the six key social recovery strategic priorities outlined in the Waimakariri COVID-19 Recovery Strategy.

These are projects number:

- 16: Develop and Monitor Programme Implementation
- 17: Social and Health Sector Support
- 18: Increased Community Development
- 19: Increased support for local Community, Voluntary & Recreation Sectors

20: Local, Regional and National Health Sector liaison

21: Enhanced Migrant Assistance and Support

4. **ISSUES AND OPTIONS**

4.1. Some of the COVID-19 social recovery work incorporates business as usual for the Community Team, focussing on:

- Mental and physical safety and wellbeing, including family violence and suicide prevent and alcohol harm.
- Youth Development and Employment
- Inclusion and Connection, including Migrants, Accessibility and Older Persons' projects.
- Capability Building and Support for Community Groups and Organisations – Particularly the successful 'On Track' series, which has included both daytime and evening sessions, including:
 - A six-session package, covering strategic planning, operational planning, communications planning, funding strategy development, 'Top tips for Funding' and people management.
 - Additional stand-alone workshops. E.g Incorporated Society workshops, working with the media, event management.
 - Volunteer expos, hosted by Rangiora and Kaiapoi libraries and Pegasus Community Centre.

On Track has attracted considerable attention, with sustained and varied attendance over three years, often resulting in targeted support from Community Development staff, which as resulting in stronger, better resourced local community groups and organisations.

4.2. **Key Projects**

Four key projects have emerged that have the potential to significantly impact on the social recovery and enduring reliance, empowerment and wellbeing of local residents:

- 'Next Steps' support and information website and facilitation
- Food Security
- Planning toward the establishment of the Kaiapoi Community Hub,
- The development of Ngā Toi o Waimakariri – Waimakariri Arts Strategy

These are the largest pieces of work in social recovery, not fitting with 'business as usual' for the Community Team. They are all medium to long-term projects that have necessitated targeted staff resource for facilitation.

4.2.1. Community Support Information Website

The 'Next Steps' website was launched in March 2023 and is now fully operational. To ensure broad profile and uptake, external funding was acquired to market the site. This included advertising on billboards, buses, and other media coverage; as well as extensive promotion through local networks and targeting of key providers in the social and health sector.

Engagement over the period 1 April 2023 to 31 January 2024 i as follows:

- Engagements with site (beyond viewing): 6,500, with 21,000 searches
- Average engagement time: 1 minute 22 seconds
- Downloads 115 documents
- A breakdown of the nature of user engagement is detailed in figure 1, below.

Full socialisation of the website continues across the community. You can view the site on <https://www.nextsteps.org.nz/>

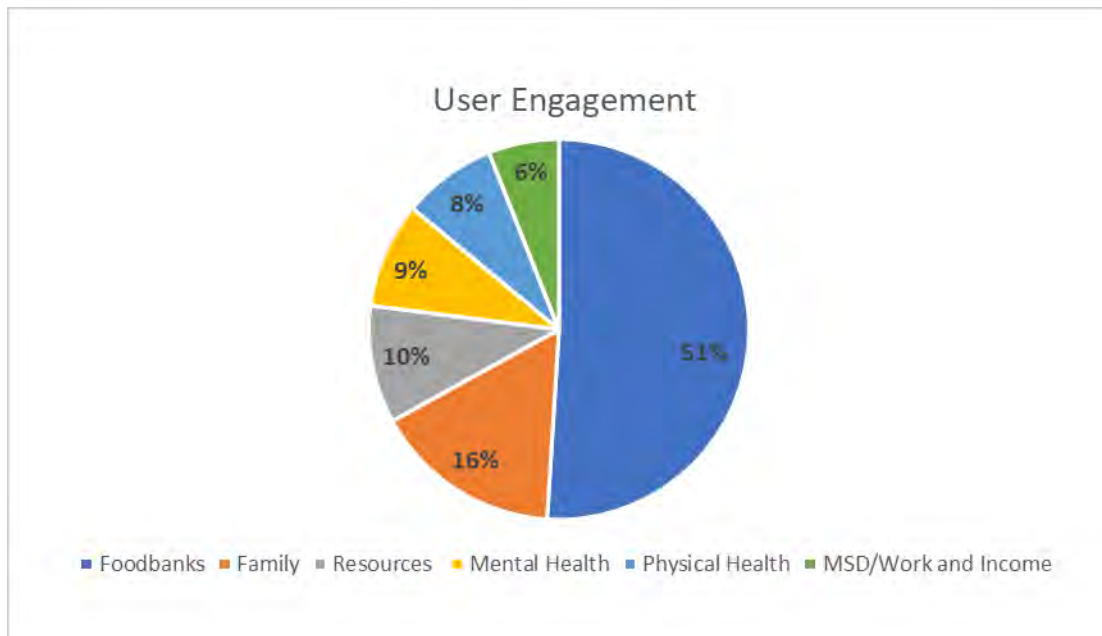


Figure 1: Next Steps website User Engagement breakdown

4.2.2. Food Security

The Food Secure North Canterbury collaboration includes representatives from North Canterbury food banks, Social Services Waimakariri, Satisfy Food Rescue, Kaiapoi Food Forest, Waimakariri & Hurunui District Councils, Kaiapoi Community Garden, Oxford Community Trust, and Community Wellbeing North Canterbury Trust.

Food Security continues to go from strength to strength, with an extensive range of food forests, community gardens and collaborative garden to table partnerships, such as the Oxford Lions Club / Satisfy Food Rescue / Kaiapoi High School collaboration that saw 10 acres of produce repurposed, including being turned into soup that can go straight back into the local emergency food chain.

This work will become increasingly important as the post-COVID recession continues to bite. Food banks tell us that uptake for their services has trebled and local service providers are seeing increased evidence of need in the wider population. Providers like Hope Trust and Budgeting Services North Canterbury tell us that a significant concern is the new 'working poor', where working families are struggling to keep up with escalating mortgage and food costs.

The Food Secure North Canterbury website and Facebook pages are designed to engage the wider community in considering its part in a more food secure future. Visit the 'Get Inspired' section of the site for more details. <https://www.foodsecurenc.org.nz/get-inspired/>.



You can 'Like' FSNC on Facebook to get regular updates on what is happening in the local food security space. Most recently these have included promotion of:

- a summer pruning workshop at Kaiapoi Food Forest on Saturday 16th March.
- a produce and plant swap, in Rangiora on Saturday 16th March, also.
- Kaiapoi Community Garden Open Day, held on 3rd March.
- Hope Community Garden's free seed provision

The site also includes recipe and gardening tip posts and even highlights traditional food gathering.

See: <https://www.facebook.com/foodsecurenc>

Food Secure North Canterbury (FSNC) are planning a 'North Canterbury Food Security Forum' which will be held in Woodend on Tuesday, March 19th, from 10am – 12pm. This forum is the first of three events focused on fostering collaboration and innovation to address local food security challenges. With Love Food Hate Waste's global "Food Waste Action Week" campaign (18th-24th March) in mind, guest speakers will share insights and strategies for reducing waste and optimising resources. The forum is open to both agency representatives and the public. Attendees will have the opportunity to engage in collaborative discussion and network with others involved in or passionate about food security.

4.2.3. Kaiapoi Community Hub

Initially District Regeneration, the Kaiapoi Community Hub development project is a collaboration between Council's Greenspace and Community Teams. The hub will ultimately serve to connect, educate and empower the community in the post-COVID environment.

Four tenants are looking to occupy the site on Courtenay Drive:

- Kaiapoi Croquet Club
- Satisfy Food Rescue
- Kaiapoi Men's Shed
- YDOT (Youth Development Opportunities Trust)

The car park and footpath are now complete with hydroseeding to the Croquet lawn complete also. Kaiapoi Croquet Club are very excited to now see grass growing on their new lawns. They are working towards fundraising for a club house and planning their move.



Both Kaiapoi Croquet and YDOT have opted to remain independent of the Trust. Both have signed lease agreements and are ready to proceed. However, with difficulties related to differing needs regarding funding and buildings, the Kaiapoi Hub Trust is likely to be put on hold.

Whilst the two remaining user groups that had aligned with the Trust are operating individually on the acquisition of funding and sourcing of buildings, they understand the value of the Trust in ensuring the long-term sustainability of the hub as a legacy project for Kaiapoi. To that end, it is likely that the Trust will be reactivated once tenants are on-site and as collective needs and aspirations are identified.

Satisfy Food Rescue have signed their lease and Greenspace staff are working with Men's Shed to clarify and address queries that have held up their signing of the agreement.

Community development staff are currently supporting both groups with their endeavours around the approval and funding of a pared back building plan. This has involved ensuring alignment with the design guidelines, to ensure quality and uniformity of structures on site.

This paring back has been necessary, as the economic recession has resulted in the funding sector having significantly less money than it did three or four years ago. To ensure that they can achieve their aspirations, both Satisfy Food Rescue and Kaiapoi Men's Shed have been supported by staff to develop a comprehensive, broad scope funding plan, incorporating mainstream funding avenues, alongside, social enterprise, sponsorship, and donations.

4.2.4. Arts Strategy

The arts strategy project emerged from the COVID Recovery Forum as an unexpected opportunity to facilitate the creation of a more vibrant and resilient district. Its aim was to affect an empowered local arts sector, as well as increased community engagement in creative pursuits.

Following a lengthy, collaborative process Ngā Toi o Waimakariri – Waimakariri Arts Strategy, has now been published, as attached to this report. Staff are working with the local arts sector to plan its official release.

The strategy includes a set of actions for which Council have responsibility. With the support of a community and Council-led steering group, these will be prioritised into an implementation schedule that frames the delivery of the strategy over a three-year period.

A detailed annual implementation plan will be developed each year to guide activity over the duration of this strategy.

With its adoption into the Long-Term Plan, an Arts Facilitator will be recruited to progress this work, ensuring that a collaborative approach is widely applied, and that adequate resourcing is acquired to achieve the delivery of priority projects. No additional funding is required to fill this role. The facilitator will monitor achievement of the desired outcomes, in accordance with the stated measures and other appropriate targets identified by the steering group.



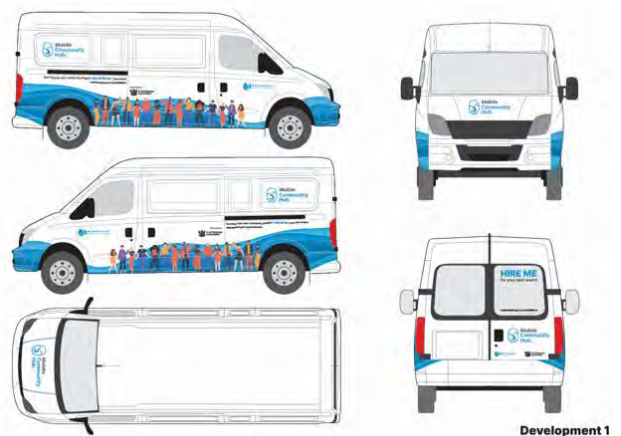
4.3. More Recent Developments

As we enter our fourth year in the pandemic environment, staff continue to work with key community partners to identify and respond effectively to emerging issues affecting local residents, business and organisations. This has been achieved through our various networks, as detailed above and through the standing up of ‘as needed’ working groups for specific issues. E.g., Support for residents in SIQ. (Self-Imposed Quarantine)

Two unexpected opportunities arose with the potential to contribute to the ongoing resilience and empowerment of local residents recovering from the impact of the COVID-19 pandemic. These were:

4.3.1. A Mobile Community Hub

With the fit-out now complete, and operational procedures being finalised, staff are delighted to report that the Mobile Community Hub is almost ready for adoption into the District. This collaborative project, externally funded by Dept of Internal Affairs, has engaged Police, Oxford Community Trust, youth development, and community development in comprehensive planning to consider scope, design, most appropriate use, and process once the Hub is ‘on the road.’



The benefit of the Mobile Community Hub is that it can reach people in place, bringing information and support to communities recovering from the effects of significant change, trauma or disaster. For example:

- Following a tragedy in a school or workplace, it could turn up in a social support and some food.
- Where a particular community has significant job losses – coffee and counsellors could be provided, along with resources and support around job seeking.

There are also broader applications for its use, in line with more business-as-usual recovery responses. For example:

- Community consultations, ensuring that the voices of a wider spectrum of residents are included in local decision making.
- Targeted health and wellbeing promotion initiatives, at large events, sportsgrounds or workplaces.
- Promoting local services opportunities for people to engage in the life of the district.

In considering its enduring value, the working group felt that this would be in contributing to:

- more cohesive and resilient communities, equipped to better cope with the challenges presented by various crises.
- A wider range of people being informed and better connected.
- Council staff being able to respond to crises and opportunities in a way that is resource effective.

The Mobile Hub will be a strong partner to the Next Steps Website. The planning group are considering a mechanism for the coordination of both.

4.3.2. Mayor's Taskforce for Jobs.

Mayor's Taskforce for Jobs (MTFJ) is funded by Ministry of Social Development, via Local Government New Zealand. The aim is to fill gaps in local work-readiness provision, as well as brokering employment opportunities with scaffolded support for both employer and employee, increasing the likelihood of sustainable employment outcomes. Its vision is to have all 16 to 24-year-olds engaged in employment or education within their local communities.

The current contract, to 30 June 2024 is for the placement of 14 young people in permanent, sustainable employment, i.e. employment lasting more than 90 days. As of the end of February, 12 of the 14 'sustainable' outcomes had been achieved. Additionally, another 14 young people had been placed in employment, but not yet reached the 90-day mark.

Training is an important element of MTFJ. As well as getting young people into jobs a key aspect of the local programme has been the empowerment of local young people to be appropriately skilled and confident to enter the workforce. So far in the current contracted year, our facilitator has linked the following number of students into relevant training:

- 10 x Learners Driving Licence:
- 8 x Restricted Driving Licence
- 10 x Full Driving Licence
- 12 x Defensive Driving
- 1 x Wheels, Tracks and Rollers and/or Forklift etc

- 3 x Site Safe Passports
- 11 x First Aid Certificates
- 1 x Liquor Controller Qualifications
- 1 x Counselling
- 2 x EMA Business Support Package
- 11 x young people are currently undergoing driving lessons at present.

In terms of progress against contracted figures, Waimakariri is well ahead of most other Council's across the country. Furthermore, with the combined figure nearly double that contract, if funding continues beyond the current two-year term, we are in a strong position to retain the contract.

Our District's reputation for quality, collaborative designed and implemented projects has been instrumental in our acquiring unexpected and significant funding for such initiatives.

4.4. **Success Factors**

4.4.1. The willingness of local organisations, service providers and decision makers to openly communicate and commit to working collaboratively has been key in our District's ability to respond to the impact of COVID-19 on our communities.

This has resulted in timely and thorough planning for COVID response right through the 2020 and 2021 lockdowns and recent implementation of SIQ (Self Imposed Quarantine)

4.4.2. A proven track record with funders, who strongly endorse what they call the 'Waimakariri Way' has meant that we have been able to be aspirational in creating projects like the Kaiapoi Hub, Next Steps website, Community Support Coordinator project, Mayor's Taskforce for Jobs, Mobile Hub, Arts Strategy and 'On Track' capability building series. This will ensure sustainability of projects that will have significant impact on the social wellbeing of Waimakariri Residents

4.5. **Going forward**

Staff continue to work with community partners to identify and respond to emerging COVID-related issues affecting local residents. However, with the severity and prominence of the pandemic having significantly diminished, this work will now continue as part of 'business as usual', rather than COVID-19 Recovery.

These projects have been designed to be sustainable in the medium to long term. That they can endure beyond the pandemic is testament to it being collaboratively planned around clearly identified community need.

Implications for Community Wellbeing

There are significant implications on community wellbeing as a result of this works:

- The application of an evidence-based, community-led approach ensures the development of sound, relevant initiatives that empower residents to plan a part in creating a safe, healthy, connected and resilient District
- This work centres on the creation of connected, inclusive communities, where people have a sense of belonging.

- Broad sector collaboration results in better and locally accessible social, health, education and community service provision.
- People are empowered with skills and opportunities to access employment and engage in the life of their community.
- Community groups and volunteer-involving organisations are adequately skilled and resources to support the needs and deliver quality service to local residents.
- Our community will be able to sustain itself through future natural disasters or crises without strain being put on supply chains.

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

5. **COMMUNITY VIEWS**

5.1. **Mana whenua**

The relationships that the community have built through engagement with Ngāi Tūāhuriri hapū and local and regional Māori health providers have fostered an increased the reach of information and supports for the rūnanga and the whanau that it supports.

Staff continue to seek Ngāi Tūāhuriri feedback and representation on local networks.

5.2. **Groups and Organisations**

Through its various working parties, project coalitions and steering groups, the Community Team has established and maintains an in-depth working knowledge of the Waimakariri District and the physical, socio-economic and environmental factors that affect the quality of life of our residents. The Community Team applies a community-led approach to its work, collaborating with well over 300 community, education, businesses and government and non-government stakeholders.

5.3. **Wider Community**

Broad community engagement is an important part of the work of the Community Team. This ensures a community-led approach that is relevant to all with a stake in creating a safe, healthy, connected and resilient District.

6. **IMPLICATIONS AND RISKS**

6.1. **Financial Implications**

There are no significant immediate financial implications for Council in relation to the content of this report. Sound funding strategies have been developed for key projects. Additionally, Community Team staff will assist with the acquisition of external funding for some of the key projects that are identified by the networks that they support.

6.2. **Sustainability and Climate Change Impacts**

The information in this report does have sustainability impacts.

This work directly affects the sustainability of our community and our environment through initiatives that repurpose or reuse assets and through the expansion and development of community gardens, food forests and edible trees in public places. Using our greenspaces to support the health, wellbeing and physical nourishment of our community we maximise the use of the environmental resources we have.

6.3. Risk Management

The Community Team maintain strong relationships with internal (Council) and external stakeholders to ensure that initiatives are community-led and sustainable.

6.4. Health and Safety

Health and Safety considerations are included in planning for all Community Team facilitated initiatives.

7. **CONTEXT**

7.1. Policy

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

7.2. Legislation N/A

7.3. Community Outcomes

This work is an active mechanism for delivery of several aspects of each of Council's four draft Community Outcomes for the Waimakariri District Council Long Term Plan:

Social: (That the Waimakariri District is) a place where everyone can have a sense of belonging

- Council commits to promoting health and wellbeing and minimizing the risk of social harm to its communities.
- 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: A place 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: A place that values and restores our environment

- Our district is resilient and able to quickly respond to and recover from natural disasters and the effects of climate change.
- Our communities are able to access and enjoy natural areas and public spaces.

Economic: A place that is supported by a resilient and innovative economy.

- There is access to meaningful, rewarding, and safe employment within the district.
- Our district recognizes the value of both paid and unpaid work.
- There are sufficient skills and education opportunities available to support the economy.

7.1. **Delegations**

None



Tessa Sturley
COMMUNITY TEAM MANAGER





Annual Report

2023

Executive Summary

Food Secure North Canterbury (FSNC) is a collaborative initiative addressing food security challenges through partnerships with various organisations, including Satisfy Food Rescue, Kaiapoi Food Forest, Kaiapoi Community Garden, Oxford Community Trust, Kaiapoi Community Support, Community Wellbeing North Canterbury, and both the Waimakariri and Hurunui District councils. This collaboration allows us to leverage partners' expertise and resources for wider outreach and improved access to resources.

Over the last year, FSNC has organised community forums and workshops, fostering connections among stakeholders and the wider community to empower individuals with essential food security skills and knowledge.

Funding has been used to support various initiatives, such as purchasing bulk food and chillers for North Canterbury food banks, funding an educational facility for the Kaiapoi Food Forest, and contributing to the exciting Kaiapoi Community Hub.

FSNC's collaborative approach has been instrumental in achieving positive outcomes, with each partner contributing their unique expertise. Satisfy Food Rescue excels in redistributing surplus food, Kaiapoi Food Forest and Kaiapoi Community Garden share knowledge on growing food, while other partners offer insights into community challenges and local governance.

Looking ahead, FSNC plans to organise more events and activities to foster active community involvement and ensure a secure and sustainable food future. We celebrate the importance of collaboration in addressing food insecurity and remain committed to equitable access to nutritious food for all, guided by the whakatauki;

Nāu te rourou, nāku te rourou, ka ora ai te iwi.

With your basket and my basket, the people shall thrive.

Our Vision

Nourished and empowered communities.



Our Mission

To pioneer change that enables our community to be food secure through sustainability, innovation, and collaboration

Our Values

Kaitiakitanga – Guardianship/Protection

We are committed to the conservation, replenishment and sustainability of the environment. We aspire to safeguard our communities' future.

Whanaungatanga – Connection/Relationship

We will work in an inclusive and cohesive manner. In our work we will use mana enhancing practices, resulting in an empowered, equitable and nourished community.

Rangatiratanga – Leadership/Authority

We will provide intentional leadership that nurtures innovative and courageous responses to food security in our communities.

Strategic Goals

1. Increase food access
2. Education and skill sharing
3. Raise awareness and involve/engage communities
4. Capacity and capability through collaboration
5. Policy and planning



Partner Report:

Satisfy Food Rescue

Being a key stakeholder of Food Secure North Canterbury has connected the work of Satisfy to the wider public, thus raising our profile which has benefitted Satisfy in a few ways;

- Increased donation of excess produce from local gardeners; significantly more walk-in donations from locals over the past 6 months.
- Increased interest from individuals looking for volunteer opportunities at Satisfy.
- Networking and collaboration opportunities - We are supporting more events and smaller recipients through our work with FSNC (SEDE project, Back to Basics, supplying food for educational workshops hosted by FSNC).

The Harvest Collaboration between Satisfy and the Oxford & District Lions continues and for the third year running harvested produce is collected weekly to support Satisfy recipient organisations. This collaboration was developed through an early stage community forum that FSNC hosted back in 2020. This project has donated a whopping 28,926kg of fresh produce to Satisfy which supports the food banks of North Canterbury and many other recipient organisations which we know has been of significant value.

A few more highlights from Satisfy over the past 12 months;

- We purchased a brand new electric van which is larger than our previous van, allowing us to pick up more food on our daily runs. This purchase also provides a more sustainable method of transport for food, reducing our ongoing running costs and has a less negative impact on our environment.
- We have been fortunate to employ a new Communications and Funding Specialist to help raise our profile and develop new funding streams to support the work that we do.
- We continue to support our food banks to provide food to those that need it most in our community. Our food banks have seen a significant increase in demand, and need from the newly vulnerable due to the cost of living crisis placing significant pressure on individuals and families. We are grateful to be able to support our food banks at this time of increased need.

Stef Van Meer
 Manager
 Satisfy Food Rescue



Partner Report:

Kaiapoi Community Support

Kaiapoi Community Support (KCS), a service of Community Wellbeing Trust North Canterbury, offers socio-economic and psychosocial support. We provide onsite services such as food parcels and direct individuals and families to other support services provided by the trust, including social work, youth support, and partner agencies such as Budget Advice, CAPS, Oasis Gambling, and Pegasus Health.

Our support extends to a diverse range of individuals and households across the community, from the Waimakariri River to the south, to the Ashley River in the north, and the eastern seaboard to West Eyreton. KCS partners with governmental and non-governmental agencies to address the increasing pressures on household incomes.

The demand for assistance, particularly for food insecurity, has significantly risen, with monthly increases ranging from 50% to nearly 120%. But KCS is not alone, this is echoed by many food banks across the Canterbury Area.

Our primary focus that drives the mahi we do, has always been to alleviate food insecurity and reduce the associated co-morbidities, whilst working to tackle inequality and adverse associated health outcomes that food insecurity presents.

We provide onsite budget advice, we have CAPS, and close links with Pegasus Health, and community connectors as well as other agencies to ensure that the root cause of the food insecurity and the associated health outcomes are addressed.

KCS are profoundly thankful for the collaboration that is presented through Food Secure North Canterbury, with food sovereignty being the focus. We look toward another year providing socio-economic justice, and ensuring that local food systems tackle hunger and poverty, as we work together towards sustainable food security for all.

Gabrielle Barlow
KCS Coordinator
Kaiapoi Community Support

Partner Report:

Kaiapoi Community Garden

The Kaiapoi Community Garden was established in 2010 and has been cheerfully serving our community since that time. While we are an independent, trust organisation, sourcing our own funds for operational purposes, we have found Food Secure North Canterbury (FSNC) to be useful for us for valuable networking purposes.

On October 26th 2022, FSNC organised a forum for all food supply stakeholders in North Canterbury to attend. The brief was to inform those attending what your organisation does in relation to growing, supplying, processing and distributing food within the North Canterbury area and where to from there. As a member of the Kaiapoi Community Garden, I spoke about how the garden began, how it is run - along with community involvement and where to in the future. Oxford Lions members were attending the forum and were very interested in what we were doing. I invited them along to our Open Day on the 6th of November 2022, which they came to, and learnt firsthand about our garden. They were very excited to take this information back to their community.

The advantage of additional networking opportunities, facilitated by FSNC, means we have greater knowledge of the challenges, outcomes, goals and aspirations of other food-related community organisations (local foodbanks, food forest, council organisations etc) and allows us to assist where possible and vice versa.

While we grow the produce in the garden for our pickles, chutneys and jam, through FSNC we connect with Satisfy Food Rescue, sourcing on occasion some other ingredients for preserving, such as sugar when available. The preserves are sold at local community events and our open days in the garden and provide us with valuable revenue, with the proceeds funding the purchase of seeds, hoses or whatever we need to help keep the garden operational.

FSNC share our workshops and open days on their social media, further extending our reach in the North Canterbury area.

Mandy Grenier
Trustee and Volunteer
Kaiapoi Community Garden

Partner Report:

Kaiapoi Food Forest

The Kaiapoi Food Forest Trust (KFFT) has found its association with Food Secure North Canterbury (FSNC) to be a mutually beneficial collaboration. Through the regular FSNC meetings, KFFT is kept up to date with the activities of the various kindred organisations operating in the food security ecosphere in North Canterbury. This enables us to support other organisations in their endeavours and to gain their support for our endeavours.

One example of this would be these other organisations putting information about KFFT events on their websites and social media pages, which broadcasts our events to a wider audience than we might reach on our own. Working together with our kindred organisations in FSNC we are thus able to be more effective in our contributions towards greater food security in North Canterbury.

The KFFT has also benefitted by being granted \$50,000 from FSNC towards the costs of the small semi-outdoor educational facility that we are building in the Food Forest to enable us to run on-site courses and programmes to foster greater food security in our region. This grant covers a significant proportion of the budgeted cost of our new facility and as such is greatly appreciated.

The October 2022 Forum organised by FSNC was another good example of the work that FSNC does to create valuable opportunities to network with and learn more about the other kindred organisations working towards greater food security in North Canterbury. For all the above reasons and more, the KFFT will continue to be part of, and supportive of, FSNC.

Gordyn Hamblyn
Chairperson
Kaiapoi Food Forest Trust

Partner Report: **Oxford Community Trust**

Oxford Community Trust is a charitable trust that has been operating since 1994, providing food parcels as needed in the community. We partner with other organisations to do this. Most of our local churches collect food for us. The Budget Boutique in Oxford provides funds they raise in their shop for food supplies as needed.

Recently we have partnered with Oxford Area School and the Oxford & Districts Lions. Through this collaboration, the Food Technology students are utilising pumpkins and potatoes provided by the Oxford Lions to create nutritious soups. These soups, along with fruit crumbles, are then frozen and included in our food parcels.

We are fortunate to receive support from Fresh Choice Oxford as well. Their contributions include dated surplus items and occasional collections on our behalf, strengthening our ability to meet the community's needs.

"I really appreciate the food help I get from Jo at the Oxford Community Trust. As well as other food, they give me a lot of bread each week, which I can make last a week for my family. This really helps with school lunches too. Jo also got me involved with the Community Garden, and I have been going there each week and growing some things for our use. I wouldn't be able to make ends meet, without this help from the Trust."

Furthermore, our commitment to the community extends to our ongoing provision of Friday Food at the social housing in Oxford. This initiative not only provides nourishment but also serves as an opportunity for individuals to connect and build relationships.

Through these collaborative efforts and community partnerships, Oxford Community Trust continues to make a meaningful difference in addressing food insecurity and fostering a stronger, more connected community.

Jo Ealam
Manager
Oxford Community Trust

Partner Report:

Hurunui District Council

Our 3 Hurunui foodbanks in Amberley, Waipara, and Waikari continue to be busy with a high of 257 boxes a month going to families in the Hurunui. The ongoing support of Food Secure North Canterbury (FSNC) and Satisfy Food Rescue (SFR) is a blessing and crucial to the supply security for our area.

There has been progress made with the food hub in Amberley. The hub is built and ready to be delivered. The siting of the hub continues to be elusive and although many have been explored none have come to fruition. Hurunui District Council are putting out a plea to the community, so we live in hope.

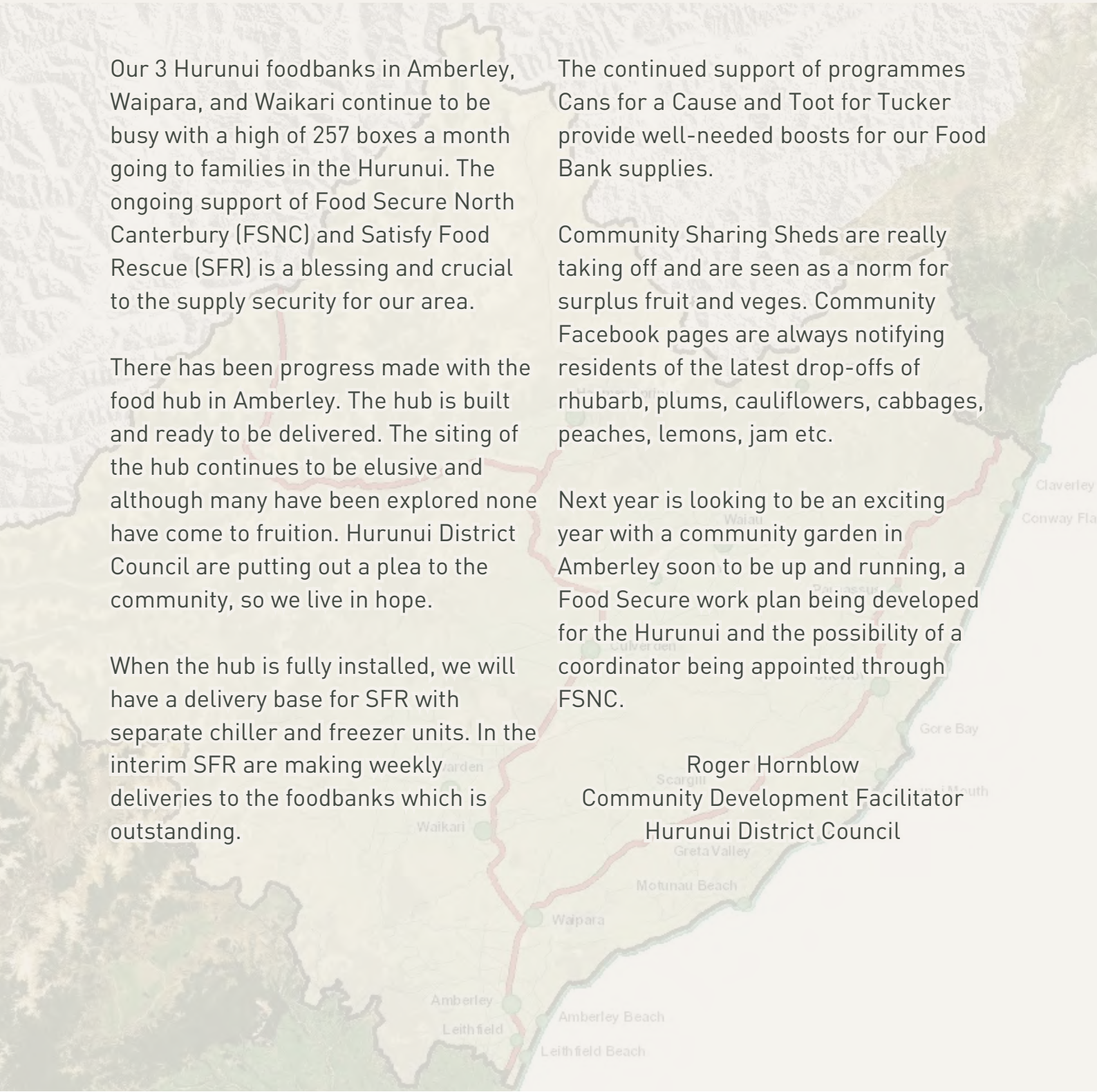
When the hub is fully installed, we will have a delivery base for SFR with separate chiller and freezer units. In the interim SFR are making weekly deliveries to the foodbanks which is outstanding.

The continued support of programmes Cans for a Cause and Toot for Tucker provide well-needed boosts for our Food Bank supplies.

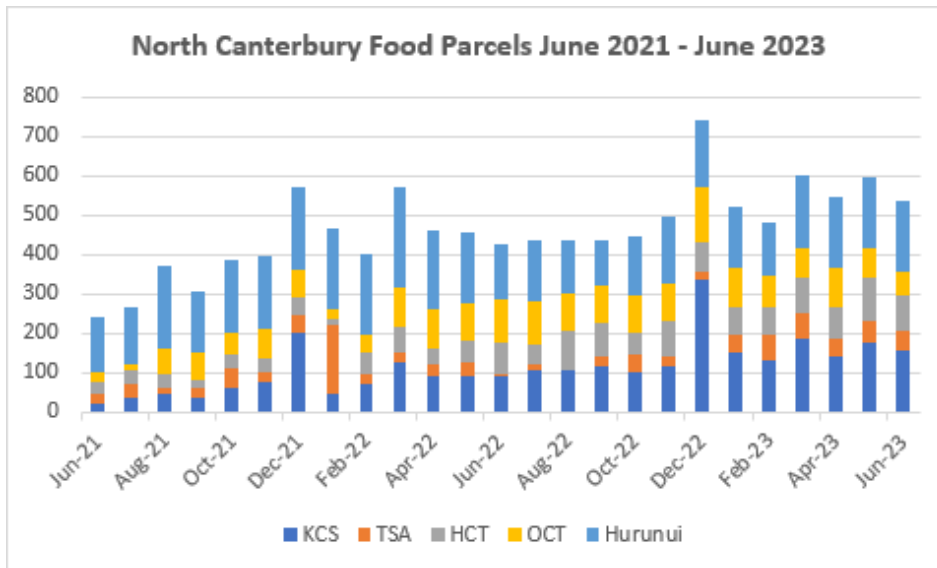
Community Sharing Sheds are really taking off and are seen as a norm for surplus fruit and veges. Community Facebook pages are always notifying residents of the latest drop-offs of rhubarb, plums, cauliflowers, cabbages, peaches, lemons, jam etc.

Next year is looking to be an exciting year with a community garden in Amberley soon to be up and running, a Food Secure work plan being developed for the Hurunui and the possibility of a coordinator being appointed through FSNC.

Roger Hornblow
Community Development Facilitator
Hurunui District Council



Foodbanks Update



The food banks around North Canterbury have been extremely busy in this economic environment. Food resources have been tight compared to the exponential increase in food parcels being sought from our most vulnerable. Notably, there has been a concerning increase in the number of newly vulnerable clients seeking assistance.

To cope with the overwhelming demand, all of the Waimakariri-based food banks have taken the proactive step of hiring assistant coordinators. These coordinators play a crucial role in supporting the food banks to meet the needs of the community.

Over the past year and a half, the food banks have been working tirelessly in the Supported Isolation and Quarantine COVID Community Response effort, collaborating closely with the MSD-funded Connector roles. This has been a 7-day-per-week on-call service. The communities of Waimakariri and Hurunui are thankful to the food bank sector for this amazing support.

The Food and Budgeting Forum meets tri-monthly to support all the coordinators of the food banks, share food resources and ideas, and ensure wrap-around support for those identified as accessing multiple food banks. The food banks are also represented on the Canterbury food bank forum, enabling them to contribute to broader regional initiatives.

Kaiapoi Community Hub

Of the funds that Food Secure North Canterbury applied for from MSD's "Food Secure Communities" fund, \$200,000 was tagged for the Kaiapoi Community Hub. Those funds have now been transferred over to the newly formed Kaiapoi Community Hub Trust.

The Kaiapoi Community Hub is a legacy project that will become a vibrant and essential part of Kaiapoi. With a purposeful design, the hub aims to be a thriving centre for various activities. It will be home to Satisfy Food Rescue and Kaiapoi Menzshed, and will feature a communal hall and greenspace. These facilities will also function as a central hub for educational initiatives, knowledge-sharing, and collaborative efforts to tackle food security challenges.



Events

FSNC hosted the successful “Get a Bite of the Action” community forum, bringing together stakeholders and the wider community to address food security which fostered numerous connections among participants.

We have hosted workshops on safe food preservation techniques, collaborating with Sonia Barrish from Urban Self Sufficiency NZ. The response was overwhelming, leading us to hold two events and equip 40 local participants with skills in preserving surplus produce and low-acid foods without additives or freezer space.

Looking ahead, FSNC has exciting event ideas to engage and empower communities for food security, including sustainable gardening, seed saving, composting, water conservation, meal planning, cooking with local ingredients, preserving food, reducing waste, budgeting, foraging, and community get-togethers.

By promoting active community involvement and empowering individuals with these skills, FSNC aims to ensure a more secure and sustainable food future.



Marketing & Communications

Food Secure North Canterbury’s marketing and communications focus has been on engaging with the community, raising awareness about food security, and strengthening our brand identity.

Media coverage has played a crucial role in amplifying our message. FSNC has been featured in prominent newspapers, online platforms, and local publications, bringing attention to our collaborative initiatives.

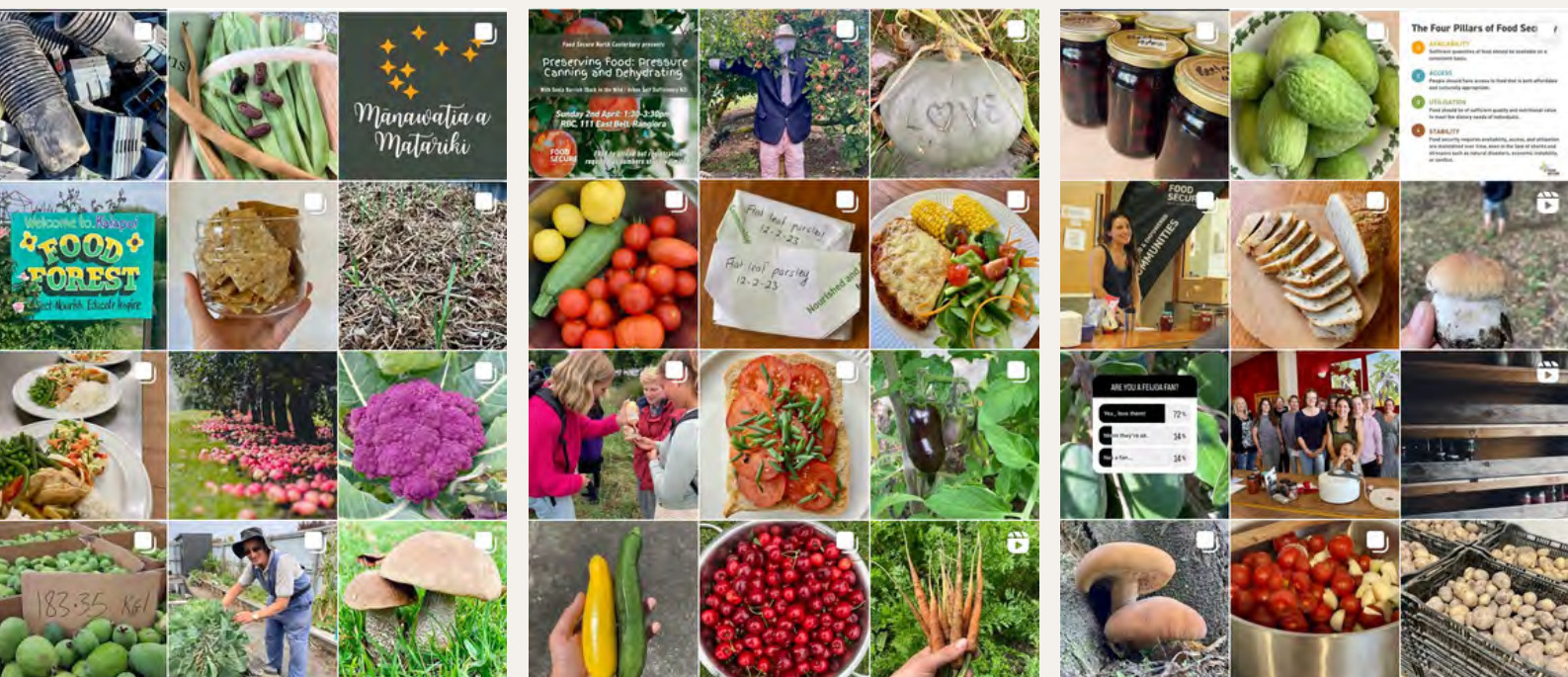
Social media has been a powerful tool for us, with a growing following on Facebook and Instagram we have utilised these platforms to share updates, educational content, and success stories, engaging our

audience and fostering meaningful conversations.

To strengthen our brand identity, FSNC has developed branded promotional materials such as flags, notepads, pens, and stickers. These items have been utilised for promotional purposes and events, leading to increased interaction and visibility within the community.

As we continue to focus on marketing and communications, we aim to further enhance our online presence, strengthen collaborations with partners, and leverage various channels to raise awareness about food security and the importance of collective action.

Images from our social media: community stories, gardening tips, cooking ideas, and food security topics.



Media Coverage

Food hub looking for a home

By ROBYN BRISTOW

Food Secure North Canterbury wants to make collecting food parcels easier for Hurunui's three foodbanks, as demand for food parcels continues to rise.

Hurunui's March audit reveals 184 food parcels were distributed in the Hurunui district, which is the highest number in 11 months since April 2022.

Hurunui District Council community development facilitator, Roger Hornblow, says supplies go out every month from Satisfy Food Rescue in Kaiapoi to Hurunui's three foodbanks in Amberley, Waikari and Waipara.

But lack of a food hub in Hurunui is styming ease of access for collection by the districts food banks, and putting the brakes on Satisfy to connect further into the district, Mr Hornblow says.

Satisfy Food Rescue Manager Stef van Meer says Satisfy has bought a chiller, freezer and portacom which it would like to locate in the wider Amberley area.

"This is to reduce the distances our hard-working food banks travel every week to collect food," she says.

The portacom is sitting at the manufacturer ready to be relocated to a suitable location in Hurunui.

Funding from the Ministry of Social Development has allowed the building project to get to this point. Once a location is found, a co-ordinator will be employed to support it.

But finding a location to lease in the wider Amberley area is holding back progress and proving challenging.

"To get going, only power is required for the three units, with water for the portacom preferable, but not essential.

"Vehicle movements at the site would be a few times a week to start, with potential to grow to once a day," Ms van Meer says.

The building and chiller/freezer are easily relocatable, and could be moved if



Helping others . . . Matt and Yohanna Redeppeping from the Amberley Leithfield Foodbank unpack boxed supplies. PHOTO SUPPLY

requirements change for the land the hub was on, Mr Hornblow says.

Aveai Taulamana from Living Waters Foodbank says it would be a huge weight off their shoulders.

"At the moment, Living Waters picks up food from Satisfy Food Rescue in Kaiapoi twice a week.

"Not only would we save on fuel costs but it would be easier for our volunteers. We would be very excited to have the new hub in Hurunui."

In the short-term until a location is found for the hub, Satisfy will make monthly deliveries of bulk food to the Hurunui food banks in addition to the weekly collections, Mr Hornblow says.

"With demand on our foodbanks continuing to rise, collaborating and supporting each other across North Canterbury has never been so important."

Satisfy Food Rescue and the Hurunui District Council have been working together for several years as key stakeholders in the Food Secure North Canterbury collaborative partnership.

"The group are working together on this regional food security project to bring together people, knowledge, and resources, to empower North Canterbury with funding from the Ministry of Social Development.

"We will be looking at how we can maximise and increase local produce to help our residents, especially when prices are rising so steeply, Mr Hornblow says.

He says vegetable gardens had become the new normal and this meant that some people had surplus. "A local food hub would enable surplus homegrown produce to be collected for redistribution through the local food banks."

Regional policy needed

By DAVID HILL,
Local Democracy Reporter

North Canterbury's food rescue organisation says it backs a call for a food waste policy to be developed in the region.

Satisfy Food Rescue chairperson Phillipa Hunt says food security has become more important in the wake of natural disasters and the Covid-19 pandemic.

She was responding to comments from Foodbank Aotearoa New Zealand chief executive John Milligan, who addressed last week's Environment Canterbury (ECan) meeting calling for a policy to reduce food waste in Canterbury.

"Food security is so important, particularly when you see natural disasters, droughts and pandemics, so we can be more resilient and it is going to become more of an issue in the future," she said.

"Here in the Waimakariri, because we responded to the earthquakes, the systems were in place to respond to the Covid situation, which is where Food Secure North Canterbury was able to be set up fairly quickly.

"I would be interested in seeing a food waste policy developed and we would want to be a part of it."

Ms Hunt said when it came to reducing food waste, it was about feeding people first, animals second and then composting.

Going to landfill should only be a last resort, she said.

Mr Milligan said globally the world was facing one of its worst food crises in modern history.



Rescuing food . . . Satisfy Food Rescue chairperson Phillipa Hunt (centre) sorts out food with staff members Stef Van Meer (left) and Michelle Campbell. PHOTO: FRC

New Zealand was not immune, with Covid, supply chain issues, rising inflation, climate change and Cyclone Gabrielle.

But he said there was enough food available to ensure every New Zealander had three nutritious meals a day, provided distribution and food waste challenges could be overcome.

"One in five kids will have gone to school this morning without breakfast and many will go to bed without tea," he told the ECAN councillors.

"One-third of all of our food is totally wasted and it is something we need to work very hard at combating."

He said Canada and several European countries had passed food wastage laws.

The office of the Prime Minister's Chief Science Advisor

produced a report on food waste last year, but the government had yet to produce a policy or legislation.

Food waste was a climate change issue, being a major producer of methane gas, with wasted loaves of bread being among the worst offenders.

Mr Milligan said Canterbury was feeling the effects of food shortages arising from Cyclone Gabrielle, with food and support being redistributed to the North Island.

Families who had left damaged homes and come to stay with whanau in Canterbury were also needing support, he said.

The ECAN councillors voted to refer the matter to the Canterbury Joint Waste Committee.

■ Public interest journalism funded through New Zealand on Air.

Second chance for feijoas

TATIANA GIBBS

Almost 200kgs of feijoas have been given a second life, and gifted to over 40 organisations around North Canterbury.

Food banks, schools, and community groups have each received a slice of the 183kgs of feijoas that would otherwise have gone to waste.

The CJ's Plants Drive Thru Plant Farm in Amberley has 300 trees in their feijoa orchard which proves a challenge to manage, as different varieties of feijoas fruit at different times.

The feijoas were picked by Satisfy Food Rescue in a harvest collaboration project aiming to increase access to healthy food and promote zero waste with Food Secure North Canterbury.

Satisfy Food Rescue's operations coordinator Cameron Crawley said the many hands of volunteers made it "quick work". "It's very rewarding to get out into the community to do this kind of work and also connect with our amazing volunteers in addition to ensuring this source of food isn't wasted," Crawley said.

The harvest collaboration project, focused on building local food resilience, sees the equivalent of 62,400 meals a year distributed to community organisations.

Growers supply fresh produce, harvesters collect it, and processors turn the excess pro-



Cameron Crawley, from Satisfy Food Rescue helped save 183kgs of feijoas which otherwise would have gone to waste.

duce into preserves like jams and frozen stewed fruit if needed to create food with a longer shelf life which then goes out the door to feed those in need.

Fran Cain from Satisfy Food Rescue said foodbanks are "struggling to meet demand".

"One of our local food banks who used to get five people in a week is now sometimes seeing up to five an hour. Where funding isn't increasing to meet this need you can imagine how tough it is."

"The other bonus about receiving fresh fruit like this from CJ's is that it is able to be given out through our networks to an



Food banks, schools and community organisations in North Canterbury have received excess feijoas grown at CJ's Plants in Amberley.

increasing number of homeless who are unable to utilise cooking facilities."

Jane Hayes from CJ's Plants said food sustainability was a "worrying situation".

"I think we are all walking around at the moment complaining about the economy but not doing anything to help. These guys (Satisfy Food Rescue)

are already out there, helping the folks that have been in this worrying situation a lot longer than all of us," Hayes said.

The turned around fate of these feijoas can benefit people struggling with the rising cost of fresh produce, Krysten Phillips of Food Secure North Canterbury said.

A kilogram of feijoas is upwards of \$7.99 in the three

major supermarkets in Canterbury.

"Collaboration is key to community sufficiency," Phillips said.

The harvest collaboration project started in late 2020 when Food Secure North Canterbury funded seed potatoes and fertiliser for the Oxford & District Lions who have since supplied 30,000kgs of vegetables to Satisfy Food Rescue.

Follow Our Journey...

Visit our website: foodsecurenc.org.nz



 foodsecurenc

 foodsecurenorthcanterbury





WAIMAKARIRI
DISTRICT COUNCIL

75



"In Our Hands" - Mel Eaton and Laura Hewitson (Off The Wall) | Blake St, Rangiora

Ngā Toi o Waimakariri
WAIMAKARIRI ARTS STRATEGY

2023
2026





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FOREWORD

A strong, cohesive arts sector delivers positive social and economic outcomes for communities. Research shows that two or more hours per week of arts engagement is associated with better mental wellbeing, and that taking part in artistic and cultural activity can increase social cohesion, helping people to create networks and find a sense of belonging. A strong, vibrant arts sector creates employment opportunities. Furthermore, arts-centred decision making around local spaces, places and activities creates a district that is more attractive, both for existing residents and those making decisions about where to settle, applying their talents and financial resources to the local economy.

Waimakariri District Mayor, Dan Gordon is a strong supporter of the arts. He is actively engaged in key arts networks, committees and advisory groups in the District, including the Waimakariri Arts Trust, where he has been involved since its establishment. He also supported the formation of the Arts in Oxford Gallery. Mayor Gordon has also been involved with the Waimakariri Arts Trust and the iconic and regionally recognised annual Kaiapoi Arts Expo.

A WORD FROM THE MAYOR

The need for a Waimakariri District Arts Strategy was conceived through planning for the recovery of our District from COVID-19. The intent was to facilitate a strategic approach to increasing the capacity, capability and reach of the arts sector in the Waimakariri District, enabling our local arts-centred groups and organisations to adapt, grow and develop in the post-COVID environment. It was recognised that this would benefit, not only the arts sector, but also the well-being and resilience of the wider community.

The application of a strategic approach to the Arts has gained the endorsement of the Council and Community Board members and the various Trusts that represent the local arts sector. Waimakariri District Council has shown commitment to this work, at governance level, in establishing a 'Waimakariri Arts and Culture' Councillor portfolio. Council acknowledges the importance of Māori Arts, and through the Waimakariri Arts Strategy, supports initiatives that work in partnership with Ngāi Tūāhuriri to identify opportunities that celebrate their heritage and culture.

Ngā Toi o Waimakariri — Waimakariri Arts Strategy builds on the solid foundation laid by the various groups, collectives and individuals who make up the arts in the Waimakariri District. A key aspect of its implementation is to ensure that practitioners, associated organisations and trusts are resilient and sustainably resourced. Collaboration will be critical to allow shared and maximised resources, including collective marketing and promotion.

The Waimakariri District is well served with people of creative talent. By increasing its visibility and making it accessible to a wider range of consumers, we can help the arts to thrive, increasing the likelihood that our artists can make a living from their passion. With adequate support, the effective implementation of this strategy has the potential to help our arts sector and its practitioners to 'put Waimakariri on the map' as a creative destination.

I endorse this approach and look forward to seeing the fruit that it produces.



Mayor Dan Gordon
WAIMAKARIRI DISTRICT COUNCIL

**Mā te pohewa mā
te auaha hoki, ka
whakapuaki ngā
kura e huna ana.**

With imagination and creativity, a hidden jewel can be revealed.

EXECUTIVE SUMMARY

Ngā Toi o Waimakariri – Waimakariri Arts Strategy is the result of the extensive research and community engagement undertaken to inform the development of five strategic goals, along with their associated objectives for a more vibrant connected, resilient and empowered local arts sector. It details community-identified actions that Council could undertake to achieve those objectives and considers likely outcomes and how those might be measured.

As illustrated below, this work contributes to the vision that “Waimakariri is a district where the arts are championed, celebrated and accessible to all.”

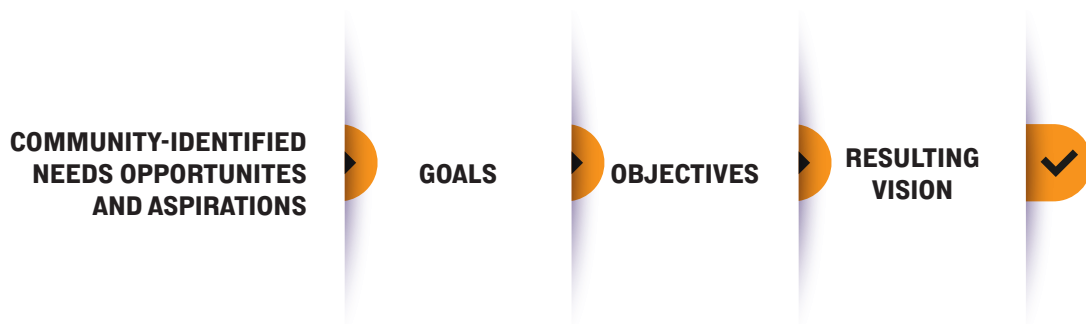


Figure 1: Defining and achieving the vision.

The Goals and associated Objectives align with key themes. These emerged from community-identified needs, opportunities and aspirations reflected in the art sector and community surveys, the key stakeholder workshop and community forum that informed the strategy. Broadly, they relate to:

- Resourcing
- Empowerment for local artists to make a living from their craft
- Inclusion of the arts in local decision making around local places and spaces
- Community-led arts projects
- Increased collaboration
- The potential role of the arts in district attraction
- Increasing the profile and value of the arts; particularly in terms of their impact on wellbeing.

The identified actions to achieve each of the strategic objectives, align directly with these themes, ensuring that Council’s response meets the expectations of local stakeholders, in line with its mission: “To champion the arts, recognising their ability to inspire, challenge, and bring people together.”

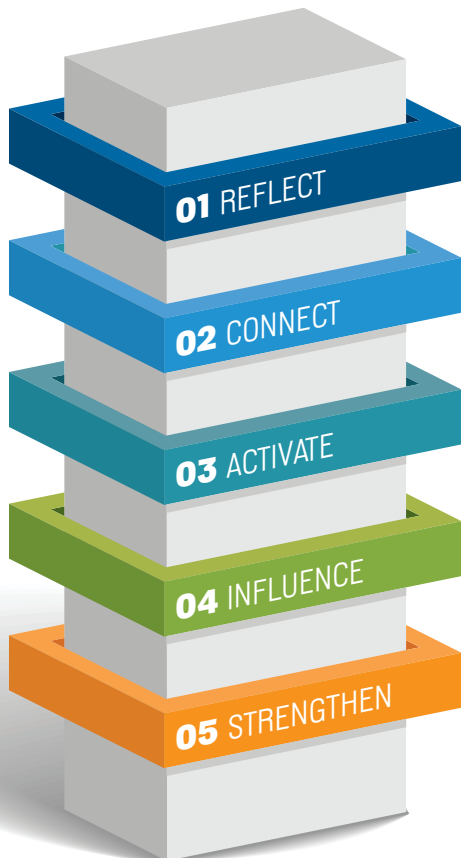




Rangiora Players

ENSURING MEASURABLE RESULTS

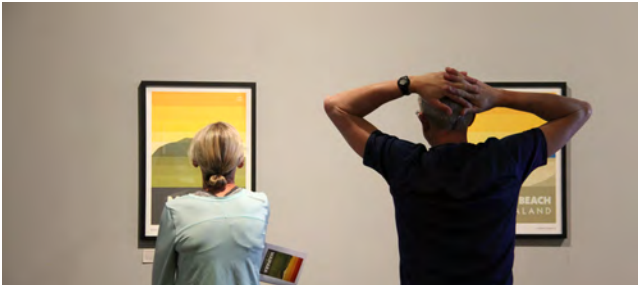
As detailed below, the goals and objectives in this strategy have active intent, including measurable outcomes for the local arts sector and the community that it serves.



GOALS AND OBJECTIVES

- 01 REFLECT BELONGING AND IDENTITY**
 - Ensure that identity and belonging are reflected in our creativity.
- 02 CONNECT COMMUNITY AND THE ARTS**
 - Develop and strengthen opportunities for the community and the arts to connect
 - Put Waimakariri on the map as an arts destination.
- 03 ACTIVATE ARTISTIC EXPRESSION**
 - Activate and enhance diverse creative expression
 - Encourage collaboration and the sharing of knowledge and practice
 - Facilitate accessible platforms for creative expression.
- 04 INFLUENCE LOCAL DECISION MAKING**
 - Embed the arts into Council decision making
 - Advocate for Waimakariri Arts at local, regional and national level.
- 05 STRENGTHEN OUR ARTS SECTOR**
 - Support initiatives that facilitate a more sustainable local arts sector
 - Champion, promote and develop Waimakariri Arts
 - Facilitate capacity and capability building opportunities for local artists.

Figure 2: The Framework – Goals and Objectives



STRATEGIC ALIGNMENT

The Local Government Act 2002 (“LGA”) provides for councils to meet the current and future needs of their communities for good-quality local public services. Arts and culture are a community amenity, which is a core service to be considered by Council in performing its role under the LGA Section 11A. The Ministry for Culture and Heritage administers the Arts Council of New Zealand Toi Aotearoa Act 2014, which outlines how local authorities may act as community arts providers.

The national strategic direction for arts and culture sector funding and development is set by Creative New Zealand through a range of corporate documents including the Creative New Zealand Strategic Direction, Te Hā o Ngā Toi — Māori Arts Strategy 2019–2024 and Creative New Zealand Pacific Arts Strategy 2018–2023.

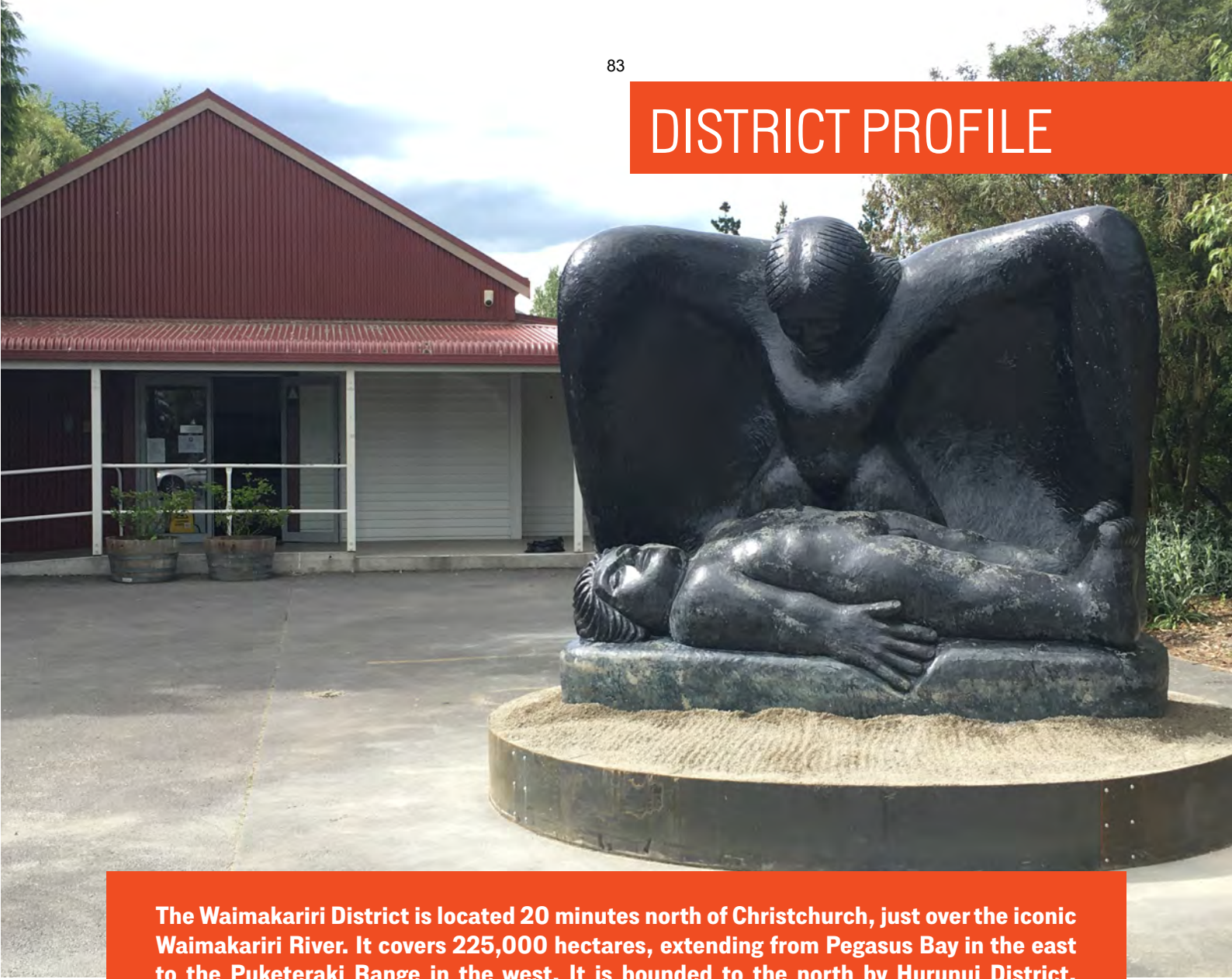
Locally, the Waimakariri Arts Strategy aligns with and contributes to key Council and non-Council strategies and work programmes. As illustrated below, Ngā Toi o Waimakariri – Waimakariri Arts Strategy directly aligns with all five of Creative New Zealand’s Strategic Outcomes, as well as all four of the Waimakariri District Council’s Community Outcomes and the four local government wellbeings for the building of a healthy, resilient, connected, environmentally attractive and economically strong Waimakariri District.

Ngā Toi o Waimakariri — Waimakariri Arts Strategy is also directly linked to the achievement of objectives within two key Council strategies for the district: Waimakariri Community Development Strategy and Waimakariri Economic Development Strategy; as well as those of the Council-supported local economic delivery organisation, Enterprise North Canterbury. This alignment broadly relates to:

- District attraction
- Employment opportunities
- Activation of places and spaces
- Facilities planning
- Empowerment of people and organisations to achieve their aspirations
- Increased collaboration for better local outcomes.

GOAL	NGĀ TOI O WAIMAKARIRI GOALS	CREATIVE NZ STRATEGIC OUTCOMES	COUNCIL COMMUNITY OUTCOMES – THE WAIMAKARIRI IS A DISTRICT;
1	Reflect Belonging and Identity	New Zealanders participate in the arts.	...Where everyone can have a sense of belonging ...Where people are enabled to thrive and give creative expression to their identity ...That is supported by a resilient and innovative economy.
2	Connect Community and the Arts	New Zealanders experience high quality arts.	... Where people are enabled to thrive and give creative expression to their identity.
3	Activate Artistic Expression	New Zealanders participate in the arts.	...Where people are enabled to thrive and give creative expression to their identity ...That values and restores our environment.
4	Influence Decision Making	New Zealand Arts gain international success.	...Where people are enabled to thrive and give creative expression to their identity ...That values and restores our environment ...That is supported by a resilient and innovative economy.
5	Strengthen the Arts Sector	New Zealanders experience high quality arts New Zealand’s arts sector is resilient.	...Where people are enabled to thrive and give creative expression to their identity ...That is supported by a resilient and innovative economy.

DISTRICT PROFILE



The Waimakariri District is located 20 minutes north of Christchurch, just over the iconic Waimakariri River. It covers 225,000 hectares, extending from Pegasus Bay in the east to the Puketeraki Range in the west. It is bounded to the north by Hurunui District. The territorial area governed by the Waimakariri District Council sits within the takiwā (territory) of Ngāi Tūāhuriri, Mana Whenua for this rohe (area).

The district's major urban areas are Rangiora and Kaiapoi, with key urban settlements including Woodend, Pegasus and Oxford. There are also a number of village and beach settlements and a relatively high proportion of rural or lifestyle block properties. Waimakariri is one of the fastest growing districts in the country with a growing local economy. The population has increased from 49,989 in 2013 to well over 70,000, with projections indicating a population of around 100,000 by 2048. Despite rapid growth, the district has retained its attractive mix of rural and small-town character. It's thriving town centres, extensive range of quality services and recreational facilities, sitting alongside a diverse natural landscape of forests, mountains, rivers and sea, offer accessible recreation possibilities making Waimakariri an attractive option for potential new residents and visitors.

Tuahiwi, the home of Ngāi Tūāhuriri rūnanga, has played a vital role in Ngāi Tahu history. The takiwā of Te Ngāi Tūāhuriri Rūnanga centres on Tuahiwi and extends from the Hurunui River in the

north, to the Hakatere River in the south, and inland to the Main Divide. It has Māori Reserve 873 (Tuahiwi) as its centre. Nearby the famous Kaiapoi Pā was established by the first Ngāi Tahu ancestors when they settled Te Waipounamu. Kaiapoi Pā was the major capital, trading centre and point from which further penetration of the South Island occurred making the area a genealogical centre for all Ngāi Tahu Whānui. Kaiapoi Pā was established by Moki's elder brother Turākautahi who was the second son of Tūāhuriri hence "Ngāi Tūāhuriri" is the name of the hapū of this area¹.

¹The Waimakariri District Council has been in a formal partnership with Te Ngāi Tūāhuriri Rūnanga since a Memorandum of Understanding agreement was first developed in 2003 and renewed in 2012. In partnership with Te Ngāi Tūāhuriri Rūnanga, Council continues to build their relationship through mutual understanding, on-going discussion and consultation on relevant issues as supported by the agreement.

¹Ngāi Tūāhuriri Education Committee reference.

ARTS IN THE WAIMAKARIRI DISTRICT

“It doesn’t matter when, but I paint every day.”

Philip Trusstum (2020)

The Waimakariri District is well served with people of creative talent. It is home to many skilled practitioners in the visual, craft, literary and performing arts. This includes a number of published writers and poets, nationally recognised painters and potters, recording artists and performers. The bicultural and multicultural make-up of the local arts sector was reflected in the response to the stakeholder survey that informed the development of this strategy, with 10% of responses coming from Māori (Ngā Toi Māori) and Pasifika Artists.

Three district-wide Trusts provide governance support for the visual arts:

- Waimakariri Community Arts Council
- Waimakariri Art Collection Trust
- Waimakariri Public Arts Trust.

These are complemented by several geographically or disciplinary-specific Trusts and Incorporated Societies, including:

- Arts in Oxford
- WAI (Waikuku Artists Inc)
- Rangiora Art Society
- Kaiapoi and Rangiora Photographic Societies.

The 1970’s saw the development of a burgeoning Waimakariri arts scene. This began with a select group of passionate and well-connected locals, and an appreciative audience of music and art lovers, entertained with concerts and exhibitions in people’s homes. Eventually demand exceeded capacity and the need for designated small-concert music and gallery spaces was identified. This resulted in the establishment, in 1996 of what is now the Chamber Gallery. With its wonderful acoustics and ideal display space, the Chamber Gallery features exhibitions and musical recitals by a range of leading Canterbury artists; as well as aspiring and emerging local talent that has caught the eye of Waimakariri Community Arts Council.

The Ruataniwha Kaiapoi Civic Centre was built to house both the Kaiapoi Library and Kaiapoi Museum, as the previous buildings were lost in the Canterbury earthquakes. Its design included provision of space for an art gallery. ‘Art on the Quay’ gallery offers a diverse rotation of exhibitions, attracting visitors from outside of the district, who travel across the Waimakariri River to enjoy the work of some outstanding local and regional visual artists.

The culmination of a community vision saw Oxford Gallery opened by Hon Chris Finlayson, Minister for Arts Culture and Heritage, in 2010. Since then, the gallery has been visited by over 100,000 people and is acquiring a reputation, nationally, for its determined, grass roots exhibition program. Committed to enhancing the artistic and cultural life of Oxford and its surrounding community, Oxford Gallery often holds workshops that engage local schools and local residents in exploring their creativity in a relaxed, collegial environment.



With such a plethora of practitioners in the local visual arts sector, many contribute as exhibitors and patrons to the annual Corcoran French Kaiapoi Art Expo — Waimakariri District's largest visual art show, established in 2006 and featuring the work of around 140 artists, including painters, photographers, ceramics and textile artists. The expo includes the PAK'nSAVE School Art Expo, which displays artworks from 17 local schools. Waimakariri District also enjoys several smaller, long-standing expos in Rangiora, held by the Rangiora Arts Society; and in Pegasus and Waikuku by Waikuku Artists, Inc.

In addition to the Chamber Gallery recitals, the local performing arts scene features three key organisations:

- North Canterbury Musical Society (North Canterbury Musicals) was established in the 1960 and has since produced highly acclaimed, professional standard productions of high-profile musicals, including the likes of *Les Misérables*, *Oliver*, *Chess*, and *the Sound of Music*.
- Hartley School of Performing Arts was established 22 years ago and delivers exceptional, youth-centred productions of well-known musicals and plays.
- Originally established in 1880 as Rangiora Dramatic Society, in its current iteration Rangiora Players presents

largely comical plays, ranging from the farcical to comedy thrillers, in a small performance space at the Northbrook Studios creative hub. These receive rave reviews from dedicated audiences.

The quality performances put on by these three groups attract not only local audiences, but those outside of the district. In the majority of cases, performances are sold out within days of bookings opening.

While Waimakariri has a number of published authors, the literary arts are underrepresented as organised groups. However, U3A operate well-attended memoir writing groups, and over the years there have been several small writing groups operating at various times, including 'Night Writers', which resurface regularly, allowing people to meet in a safe environment to develop their craft under the supportive critique of fellow writers.

District Libraries have played an important role in showcasing some of our local poets and writers. They have also run workshops with young people on writing and compositions, as well as short story and poetry writing competitions, which attract quality entries from across the district.

THE STRATEGY — PROCESS AND SCOPE

Following the 2020 COVID Recovery Forum, Council felt it appropriate to create an elected member Arts and Culture Portfolio role and also a preliminary project group that included the Arts and Culture Portfolio holder, Chair of Waimakariri Public Arts Trust and Community Development management. The group was tasked with framing a process to support the development of a Waimakariri Arts Strategy and scoping its potential.

A mapping of the local visual, performing and literary arts sectors was undertaken, including not only the larger or more recognised groups and individuals, but also 'cottage' arts industries in recognition of their (oftentimes) under-realised potential. This ensured that engagement and consultation would reach a suitably representative practitioner community. A key priority was engaging with mana whenua, Te Rūnanga o Ngāi Tūāhuriri, to ensure that Waimakariri District's rich Māori heritage and the talents of local Māori arts practitioners were central to considerations in the development of the Strategy. We have appreciated their acknowledgement of this work and the input of local Ngā Toi Māori practitioners into this engagement.

WHAT YOU TOLD US

Engagement included surveying and consulting with those involved in local arts (practitioners) and local residents (audiences), alongside others that have a stake in supporting the arts sector, including business, education, social and wider recreation sectors. Responses indicated that both surveys had met their mark in engaging stakeholders from a broad range of artistic genre, as evidenced in Figure 4, below.

Which area of the local arts have you engaged with/in

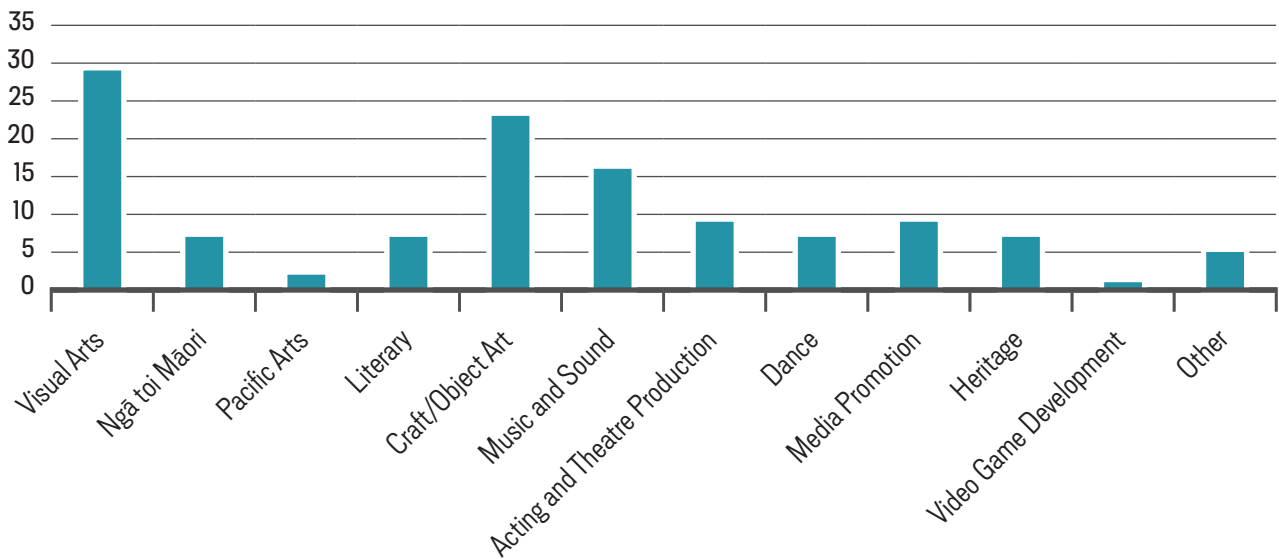
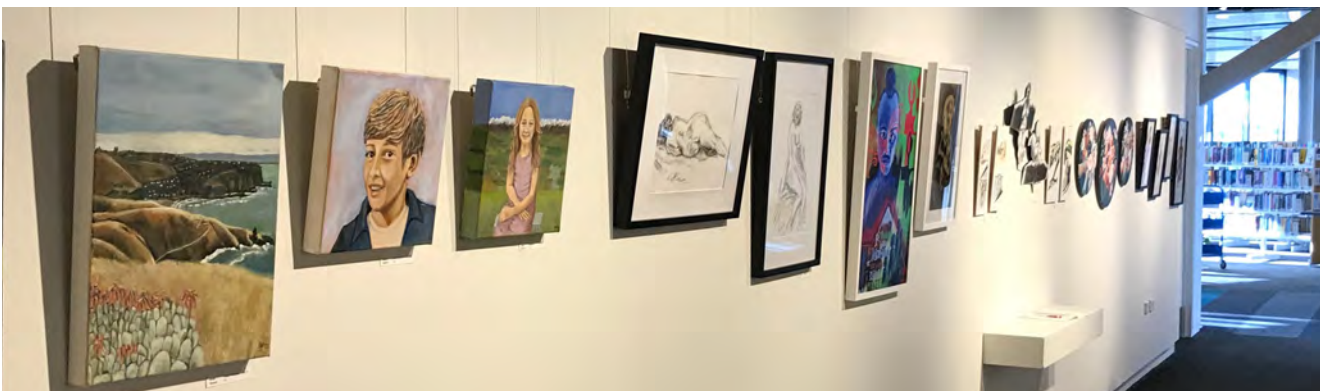
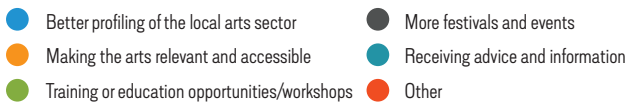
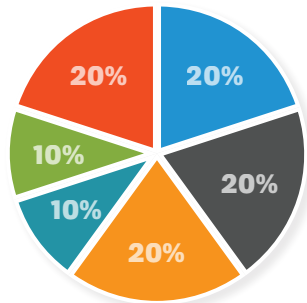


Figure 4: Areas of the arts engaged with by local residents and practitioners (combined).

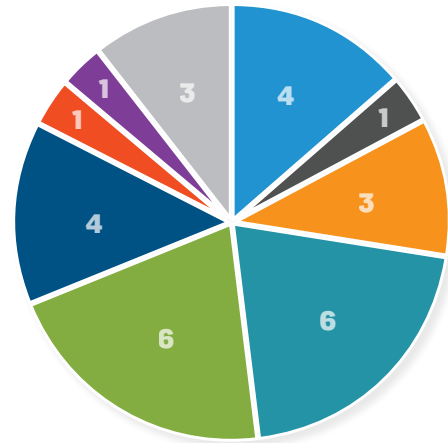


The charts below provide some insight into the nature of some of the feedback received from the surveys.

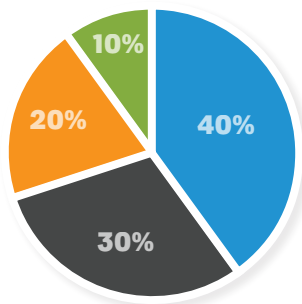
How could you be better connected with the local arts and creative sector?



How can the arts make Waimakariri places and spaces stand out?



What art should Waimakariri have more of?



Other aspects of the engagement included:

- A stakeholder reference group workshop, which engaged with leading practitioners from across the local visual, performing and literary arts sectors, to review the collated survey findings and develop a draft Vision, Goals and Objectives for the Strategy.
- A district-wide forum, capturing the experience, expertise and ideas of those who have a stake in contributing to the development of a strong local arts sector. The aim of the forum was to test the draft Vision, Goals and Objectives and to 'populate' the strategy, identifying opportunities and possibilities under each of the draft objectives.

A number of common themes emerged from the results of the arts sector and general public surveys, stakeholder workshops and community forums:

- The need for adequate and sustainable resourcing for the arts and its practitioners.
- The need to empower local artists with the skills and connections to make a sustainable income.
- A desire to see the arts included in local decision making around places and spaces, as well as district economic and community development.
- The need for more community-led arts projects – “by the people for the people”.
- The need for increased collaboration within and across the various artistic disciplines.
- The potential role of the arts in district attraction, e.g., through events, workshops and arts trails.
- The need to increase the profile and value of the arts, particularly in terms of their impact on wellbeing.

Review and collation of the workshop material finalised the strategic Goals, Objectives and clarified the Actions that Council could take in giving effect to and measuring the Strategy's vision, that: “Waimakariri is a district where the arts are championed, celebrated and accessible to all.”



SPACE

A shortage of suitable practice and display facilities for the arts sector has been recognised as a key issue for the district for some time. Some council-owned facilities can be relatively inexpensive to hire but may not be fit for purpose and can be heavily booked. The district's 'larger' performance spaces only cater for several hundred people, limiting opportunities for larger creative events. Whilst we have well-curated exhibition spaces in Oxford and in the two larger district libraries, they only provide limited opportunities for a select number of local artists to display their work.

Evidence to support these space-related concerns was raised in a 2023 review commissioned by the Council's Community and Recreation Department to Recreation Sport Leisure Consulting. The draft review document, 'Waimakariri District Community Facilities Network Plan', presented the results of a broad scope survey of facility users and user groups, and third-party owners of facilities available for community use. Its aim was to:

1. Address future demand arising from population growth and community expectations.
2. Ensure a network of facilities that are fit for purpose.
3. Address gaps or duplication in the provision of community facilities across the district.
4. Ensure equitable, fair and transparent provision of community facilities.

In relation to the arts, the Plan highlighted a shortage of specifically arts-based facilities, as well as limiting factors, with respect to existing facilities that are or could/should be available to the local arts sector, specifically:

- Lack of a larger theatre for bigger audiences (suggestion of 1000 pax).
- Limited backstage space at Rangiora Town Hall.
- Lack of facilities with mirrors available to hire (performing arts groups).
- Lack of performing or visual arts spaces in some of the smaller towns. E.g. Woodend and Pegasus.
- Lack of a large art gallery.
- Lack of a local music studio / production space / sound space including space with basic electrics set up for small bands.



The draft Community Facilities Network Plan report detailed planned Council and community developments that should be considerations in addressing issues and opportunities related to local arts space provision. For example, the potential for Council/community partnerships to deliver larger audience spaces. The report has provided useful formative information for the delivery of one of the key actions referred to in this Strategy: **“Apply an intentional approach to local provision of a variety of spaces that suit the needs of emerging and established practitioners.”**

STRATEGIC CONTENT



REFLECT

BELONGING AND IDENTITY

CONTEXT:

In line the principles of Te Tiriti o Waitangi, local arts should recognise and celebrate the rich bicultural heritage of our district. Local arts should also reflect the lived experience of the whole diversity of our local population. If people see themselves, their whakapapa and ways of being reflected in local arts, they feel like they belong in the Waimakariri District.

KEY OBJECTIVES:

1.1: Ensure that identity and belonging are reflected in our creativity.

COUNCIL ACTIONS:

1.1

- Establish intentional partnership with local iwi around the arts
- Encourage and support the establishment of:
 - heritage projects that recount our bicultural history through creativity
 - identity projects — Telling our stories through various creative genre
 - creative projects that celebrate diversity and inclusion.

OUTCOMES:

- People are empowered to tell their stories and express their cultural heritage through the arts
- The diversity across our communities is represented and celebrated through artistic expression.

MEASURES:

- Prevalence and variety of Māori-led creative activity across the District
- Number of culturally oriented creative activities
- Number and nature of diversity and inclusion oriented creative activities.



7

8



9



CONNECT

COMMUNITY AND THE ARTS

CONTEXT:

The arts can play a significant role in affecting positive social outcomes for local people. By engaging and connecting people with the arts, and in helping them to unlock their creative potential, we empower them toward better wellbeing.

KEY OBJECTIVES:

- 2.1:** Develop and strengthen opportunities for the community and the arts to connect
- 2.2:** Put Waimakariri on the map as an arts destination.

COUNCIL ACTIONS:

2.1

- Promote the role of the arts in wellbeing
- Utilise digital and online tools to increase engagement with the arts
- Encourage artistic response to social issues
- Encourage and support arts-centred community connection
- Facilitate local provision of subsidised arts-centred night classes
- Support the establishment of local Arts Trails and Open Studio events.

2.2

- Support the development of a local arts website
- Develop a district arts calendar
- Support the holding of arts-centred events on private property
- Support the establishment of a multidisciplinary Waimakariri Arts Festival
- Scope the establishment of a permanent arts market
- Link into regional arts events and opportunities.

OUTCOMES:

- Local people increase their engagement with the local arts sector
- People's responses to social issues are reflected in relatable creative contexts
- People can learn and develop their creative skills
- People from outside the District can easily access information about Waimakariri art-centred activities
- People from outside of the district can enjoy local arts in a variety of private and public contexts
- Local artists are exposed to a wider audience and/or market for their work. creative skills in a cost-effective, supportive environment
- Local artists have to a wider audience and/or market for their work.

MEASURES:

- Audience/attendance number and demographic profile
- Participant numbers involved in arts-centred activities
- Arts-based night classes in place
- Sales from Arts Trail and Open Studio events
- Number of website 'hits' from outside the district
- Arts calendar in place and promoted widely
- Arts Market established and well supported
- There are tangible links to Waimakariri at Christchurch based events.



ACTIVATE

ARTISTIC EXPRESSION

CONTEXT:

The Waimakariri District has an abundance of talented amateur and professional artists. In facilitating collaboration, support and the provision of a broader range of creative platforms, we help them to develop their craft and increase their profile.

KEY OBJECTIVES:

- 3.1:** Activate and enhance diverse creative expression
- 3.2:** Encourage collaboration and the sharing of knowledge and practice
- 3.3:** Facilitate accessible platforms for creative expression.

COUNCIL ACTIONS:

3.1

- Encourage and promote broader diversity of artistic expression
- Support the establishment of community-led arts activities
- Encourage and enable amateur arts.

3.2

- Facilitate increased collaboration between arts-centred groups, organisations and Trusts
- Support the establishment of creative networks within disciplines
- Encourage and support creative collaborations, within and across disciplines
- Develop a shared database of local artists
- Support the establishment of a peer-peer mentoring programme to develop local artists.

3.3

- Facilitate and support placemaking activities for local places and spaces, with the arts at its centre
- Support opportunities to build on existing community events and activities to incorporate creative opportunities into planning
- Enable a wider variety of works to be displayed in local art spaces
- Create interactive online platforms for artistic expression.

OUTCOMES:

- People express themselves creatively via a broader range of means
- Local people are empowered to lead creative initiatives
- The amateur artist is recognised and celebrated
- Local artists can more easily connect to share skills, celebrations and challenges
- Resources are shared amongst local artists
- Local artists and residents enjoy richer artistic experiences
- Local places and spaces are enlivened with creative expression
- Local events and activities include creative elements
- Local arts spaces display a wider range of artistic genre
- People have access to a wider range of platforms for creative expression.

MEASURES:

- Evidence in places, spaces and online platforms of diverse artistic expression
- Participant number of those engaged in community-led and amateur creative activities
- Engagement with local arts database
- Number and membership of creative networks
- Number of collaborative creative initiatives across the district
- Audience/participant number at collaborative local creative events
- Number of local places and spaces featuring artistic performance or activity
- Number of local events that incorporate creative opportunities for attendees
- Variety of artistic genre displayed in local arts spaces.



INFLUENCE

LOCAL DECISION MAKING

CONTEXT:

The arts play an important part in District attraction, a key aspect of economic development. Design for local spaces and places that are engaging, attractive, and relevant to residents and visitors to our District pays significant dividends for the local economy.

KEY OBJECTIVES:

- 4.1:** Embed the arts in Council decision making
- 4.2:** Advocate for Waimakariri arts at local, regional and national level.

COUNCIL ACTIONS:

4.1

- Develop a Placemaking Plan, with the arts at its centre
- Apply an intentional approach to local provision of a variety of spaces that suit the needs of emerging and established practitioners
- Encourage and facilitate opportunities to integrate arts into the natural environment.

4.2

- Ensure that the arts are a consideration in district attraction planning
- Facilitate the establishment of the Waimakariri District as an 'arts destination'
- Maintain a designated councillor portfolio to champion the arts across Council and other key stakeholders, including funders
- Encourage inclusion of Waimakariri arts in regional and national arts forums
- Facilitate Waimakariri representation on regional and national arts-centred steering groups, and governance organisations.

OUTCOMES:

- Local places and spaces are enlivened with creative expression
- Local artists and performers have better choice in the range of available spaces to best showcase their talent
- Local artists and performers can showcase their talent to a wider audience
- The natural environment is celebrated and respected through artistic expression.
- People from outside of the district are aware of the range of local creative experiences and creative talent in the Waimakariri District
- Waimakariri is represented at regional and national decision-making forums and on national arts-centred steering groups, and governance organisations.

MEASURES:

- Placemaking plan is developed, including an associated implementation plan
- Number and variety of local exhibition and performance spaces
- Number and variety of activities that integrate arts into the natural environment.
- District promotion includes reference to the range of local creative experiences and talent.
- Local data reflects visitor engagement with the arts
- Waimakariri representation at regional and national decision-making forums and on national arts-centred steering groups, and governance organisations.



For what, when, why
to carry night

STRENGTHEN OUR ARTS SECTOR

CONTEXT:

The Waimakariri District has a rich source of artist practitioners and creative entrepreneurs. The effective implementation of a local arts strategy will enhance the economic value and viability of this creative market, strengthening the sector and increasing its visibility to local, regional and national consumers of the arts.

KEY OBJECTIVES:

- 5.1:** Support initiatives that facilitate a more sustainable local arts sector
- 5.2:** Champion, promote and develop Waimakariri arts
- 5.3:** Facilitate capacity and capability building opportunities for local artists.

COUNCIL ACTIONS:

5.1

- Facilitate brand development for Waimakariri arts
- Facilitate the development of a marketing and communications plan for the local arts sector
- Support the acquisition of sustainable funding for local arts
- Scope the establishment of a local arts hub
- Facilitate stronger relationships between the business and arts sectors.

5.2

- Establish a role to facilitate the implementation of the Ngā toi o Waimakariri Arts Strategy
- Establish a multidisciplinary arts steering group to guide the implementation of the Ngā toi o Waimakariri Arts Strategy
- Develop annual implementation plans to guide the implementation of the Ngā toi o Waimakariri Arts strategy over a three-year period
- Identify and record current artworks.

5.3

- Enable and support development pathways for emerging local artists
- Support the development and provision of arts sector training, including, business acumen, planning, marketing, funding, basic accounting etc
- Encourage, support and promote local provision of technique-based workshops.

OUTCOMES:

- Waimakariri arts has a recognised brand across and outside of the district
- Waimakariri arts have a more visible profile locally and outside of the district
- The local arts sector is well resourced
- The implementation of the Ngā toi o Waimakariri Arts Strategy is supported and ensured
- Current artworks are appropriately catalogued
- Emerging artists and performers have a means to develop and progress their careers
- Local arts practitioners can make a living from their craft
- Local arts practitioners can improve their skills.

MEASURES:

- Local data reflects local resident and visitor engagement with the arts
- Local artists report being better funded and supported
- Planning is in place for the establishment of a local arts hub
- There is measurable evidence of the business sector supporting the local arts
- A facilitator role and steering group are established
- The objectives and actions of the Ngā toi o Waimakariri Arts Strategy implementation plans are met
- A catalogue of local artworks is developed
- Development pathways are identified, documented and established
- Number of artists participating in training
- Local artists report positive outcomes from attendance at training workshops.

A WORD ON IMPLEMENTATION

To ensure that Ngā Toi o Waimakariri – Waimakariri Arts Strategy achieves its objectives, this document includes a set of actions for which Council have responsibility. With the support of a community and Council-led steering group, these will be prioritised into an implementation schedule that frames the delivery of the strategy over a three-year period.

A detailed implementation plan will be developed each year to guide activity over the duration of this strategy. A Council appointed Arts Facilitator will progress this work, ensuring that a collaborative approach is widely applied, and that adequate resourcing is acquired to achieve the delivery of priority projects. The facilitator will also monitor achievement of the desired outcomes in accordance with the stated measures and other appropriate targets identified by the steering group.

RESULTS

The successful implementation of the Waimakariri Arts Strategy will provide increased benefits to our arts sector, its practitioners, our communities and wider district. It will result in:

- Increased funding for the local arts; its endeavours and management, so that people can make a living from their craft
- Increased collaboration for efficient and optimised use of resources, skills and talents
- Increased provision of local performance and exhibition spaces that are fit for purpose and allow the Waimakariri arts scene to grow
- Better provision for the recording, storage and curation of local works, ensuring that they can be preserved for the enjoyment of future generations
- The arts included as active partners in planning for the enhancement and activation of local places and spaces
- The district's bicultural heritage and increasingly multicultural presence in our communities appropriately reflected in local places and spaces
- People having increased understanding of the lived evidence of the diversity of people who make up our district
- The arts being relevant and accessible to a broader audience of local people
- The arts perceived as being a pivotal aspect of district attraction and a thriving local economy, with the Waimakariri arts 'brand' being well recognised beyond the district's borders.

ACKNOWLEDGEMENTS

Council are grateful to Creative NZ, whose funding grant enabled us to quickly respond to the clearly identified need to progress this piece of work. Throughout this journey we have also been most grateful to our community leaders in the local arts sector, who have lent their skills, knowledge and expertise to the creation of this document. We have valued their connections, advice and insight into our local creative community – its needs, desires and aspirations. We would also like to acknowledge the many locals who contribute in various ways to the arts in our district. Whether a practitioner, volunteer, or patron, your contribution and insight into the development of this strategy has been most valuable.

“The one thing that you have that nobody else has is you. Your voice, your mind, your story, your vision. So write and draw and build and play and dance and live only as you can.”

Neil Gaiman, *Make Good Art*

GLOSSARY

- Artist: Anyone involved in the performing, visual or literary arts
- Discipline: Type of artistic practice, e.g. Dance, drama, pottery, photography
- Craft: A collective term for types of artistic practice
- Practitioner: Someone who engages in artistic pursuits – Visual, performing, literary or craft.

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WAIMAKARIRI DISTRICT COUNCIL**REPORT FOR INFORMATION**

FILE NO and TRIM NO: GOV-01-04 / AQU-02-09 / 240228031048

REPORT TO: COMMUNITY AND RECREATION COMMITTEE

DATE OF MEETING: 19 March 2024

AUTHOR(S): Matthew Greenwood, Aquatics Manager

SUBJECT: Aquatics March Report

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

_____ General Manager

_____ pp Chief Executive

1. SUMMARY

- 1.1. The purpose of this report is to provide the Community and Recreation Committee with a summary of the Aquatic Facilities unit's year to date progress, as measured against the unit's most significant Key Performance Indicators. It includes a summary of customer attendance and a budget update for the year to 31 January 2024.
- 1.2. This report contains information on staffing and recruitment activities, our recent audit by Poolsafe and an overview of the summer pool season so far.

Attachments:

- i. Nil

2. RECOMMENDATION

THAT the Community and Recreation Committee:

- (a) **Receives** Report No. 240228031048.
- (b) **Notes** Aquatic Facilities progress against key performance indicators including facility Attendance and a Financial result, \$118,000 better than budget.
- (c) **Notes** increased interest in Aquatics recruitment activities.
- (d) **Notes** a result of 96% for overall customer satisfaction as part of our biannual customer satisfaction survey which is up from our previous result of 94% six months prior and ahead of our target of $\leq 90\%$.
- (e) **Notes** a successful audit by Poolsafe, pending final feedback.
- (f) **Notes** that more seasonable weather means the summer pools were well attended this season.
- (g) **Circulates** this report to the community boards for their information.

3. BACKGROUND

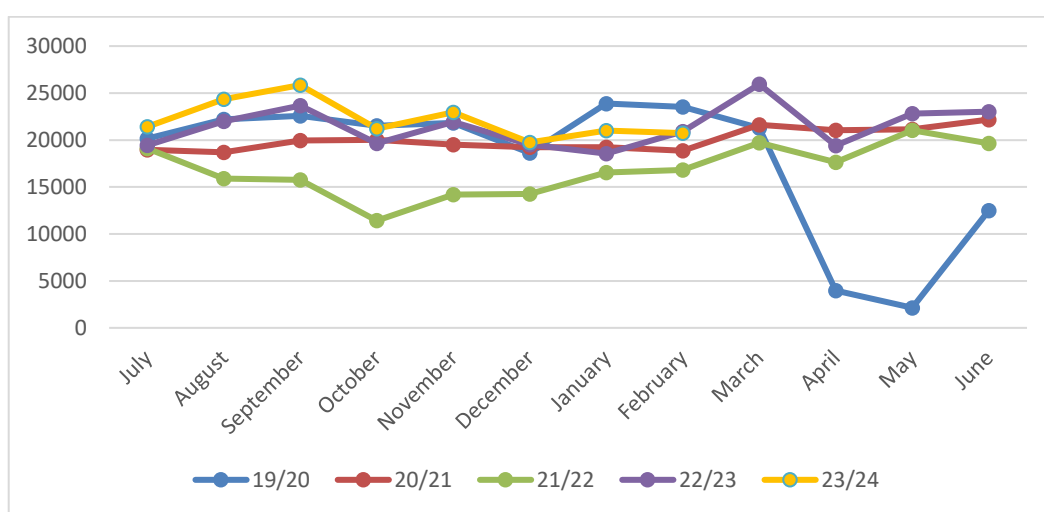
- 3.1. The Waimakariri District Council's Aquatic Facilities team deliver best practice aquatic programmes and enjoyable recreation opportunities for the ongoing wellbeing of our community and visitors. We do so from four sites: two indoor, year-round facilities and two seasonal summer pools, which operate over the summer period from October to April.

- 3.2. The Aquatic Facilities team work closely with partner organisations, clubs, trusts and interest groups to support water safety programmes, grow and develop swimming and Aquatic exercise initiatives, and works with the Council to ensure our facilities are inclusive places, accessible to all members of the community.
- 3.3. Staffing and recruitment activities are currently seeing a surge in both volume and quality of candidates after a challenging couple of years, hampered by low unemployment, and a dynamic, fast moving employment market. Aquatics staff continue to work closely with Council’s Human Resource team to ensure we identify and develop a strong pool of talent, ensuring high standards and safe enjoyable facilities for our community.
- 3.4. The District Aquatics Plan was first developed in 2019 to help identify capacity within our current network and opportunities for further development. While we didn’t foresee the impacts on customer attendance from Covid and the subsequent volatile economy movements, an update was delivered in 2023 which continues to champion facility development to meet the current and future needs of our community.
- 3.5. Customer satisfaction surveys are run every six months as a means of engaging with our users, inviting feedback on the facilities, staff and programmes offered. Overall satisfaction with our offering is measured as part of the survey against a target result of 90% or greater and is one of the facilities non-financial key performance indicators.
- 3.6. The Waimakariri District Council has been part of Recreation Aotearoa’s Poolsafe programme since early in its inception as, in lieu of other legislation, the programme offers an independent assessment against key operating criteria, ensuring robust health and safety practices. Recreation Aotearoa enable sharing of best practice examples within the industry while engaging, lobbying and seeking clarification from Government departments on behalf of the industry.

4. ISSUES AND OPTIONS

4.1. Aquatics customer attendance

The following table provides a summary of ticket sales across the facilities to date as at 1 March 2024.



The large dip in 2020 (blue) coincides with the first national lockdown in April 2020 with the facilities closed. September through November of 2021 (green) saw the introduction of level restrictions, vaccine passes and head count limits within indoor spaces which restricted our ability to deliver services, on top of a time when the community were cautious of gathering in groups and indoor spaces.

February attendance was in line with the same time last year. Otherwise the facilities have seen greater attendance on a month by month comparison against last year, with September 2023 being our busiest month to date.

We are currently experiencing increased community interest in our learn to swim programme, which is running at just over 90% capacity. While 100% would sound ideal, in practical application anything over 80% creates problems, limiting the ability for customers to progress within the programme creating further backups and bottle necks.

This last 10% of programme availability is in levels 6 through 8 which are individual spaces within mostly full groups in the programmes higher levels. In these levels swimmers work on stroke correction and technique over distance, with parents and children generally not continuing with lessons around this point, prioritising other sports and activities once they have mastered key swimming abilities and life skills.

Our wait list currently holds a further 180 customers who are all looking for places within the lower levels. While it isn't the only factor, we are working hard to recruit and train more high quality tutors to enable us to meet this demand. Additionally, lane space at prime times can be an issue with customers working to schedule lessons in around other sports, cultural and religious commitments. This issue will be further explored in a future report, to better highlight current pressures and opportunities for growth.

It is also important to note the economic impacts both currently in play and across the last few years, with a surprisingly strong economy initially, post covid outbreak, through to the current economic situation with high inflation and cost of living impacting consumer discretionary spending.

4.2. **Staffing and recruitment update**

In preparation for the staff movements that happen at the start of the university year we ran a recruitment exercise starting during the Christmas break and into the new year, across all the disciplines. With Police vetting and training requirements taking a good six to eight weeks all up it is important that we forecast ahead and where possible carry some contingency to ensure we don't have to limit levels of service or customer opportunities.

Unlike in previous recruitment cycles, interest this time was strong with around forty applicants for Learn to Swim and Lifeguard roles, which is a vast improvement on previous rounds. While we have tried a number of activities to drive interest and influence this, it is likely that this is the effect of the overall state of the economy and community employment numbers.

At the time of writing we are just starting to receive responses to the police vetting process which will allow us to start staff shadowing and plan training events, ahead of a term two start.

In addition to these front-line roles, we are currently working through the recruitment process for Learn to Swim supervisor and a team leader at Dudley. These roles are within current budgets and help lead team direction ensuring high quality experiences for our customers. Additionally these roles will provide a greater degree of support to the Aquatics leadership team enabling them to be more strategic and focus on adding value.

Staff continue to work closely with Councils Human Resource team to attract and recruit top quality candidates with the skills and availability which compliment the business needs.

4.3. **Poolsafe assessment completed**

Our main sites completed their annual audit by Poolsafe on Thursday 22nd Feb as part of our ongoing commitment to providing safe and enjoyable facilities for the community.

Rachel Pike, Manager of the Richmond Aquatic Facility in Nelson was this years Assessor and spent time touring our facilities to ensure that our documented processes match with the practical realities of how we operate.

The Poolsafe Quality Management System is an independent assessment of public pools to ensure that their operations and facilities are safe. Jointly developed in 2001 by the New Zealand Recreation Association (NZRA) and Water Safety New Zealand (WSNZ) Poolsafe is an industry led, management system designed by the industry for the industry. It enables peer to peer assessment and moderates the delivery of public aquatic facilities services, with the direct intent to limit serious harm to their communities.

The Waimakariri District Council's Aquatic Facilities have been a part of this programme since its early days, as it is important to have an independent evaluation of our systems and processes to ensure we continue to meet or exceed industry best practice.

The assessment covers a number of key areas of our operation being supervision of customers, emergency response, risk management planning, health and safety reporting and water quality and treatment processes.

Ahead of the assessment we submit our Standard Operating Procedures, Emergency Action Plan, Water treatment results and details of our Health and Safety practices for the assessor to read through and assess against key criteria.

This year, we used this as a growth opportunity with some of our Lifeguard Supervisors stepping up to manage the Assessors visit on the day. Our Lifeguard supervisors are responsible for all aspects of the front facing poolside operation so are well placed to show the assessor how we operate.

All three visits went well by all reports with feedback from the visit due towards the end of the month.

4.4. **Summer pools wrap up**

Warmer and more stable weather patterns than previous years have ensured a stronger customer attendance at the summer pools this season. The attraction of summer pools are that you can enjoy your swim and warm up in the summer sun. Unfortunately Oxford at times experiences a mixed bag of weather, especially with cold winds blowing in off the alps which cool the pools and chase the customers away.

Staffing levels and greater availability enabled access right up to the season end, unlike in previous years where staffing movements have made the season end difficult to staff. Being able to attract and train enough key staff at the start of the season ensures a smoother run throughout the season with less impact to customers and levels of service.

Further to this we were able to offer Learn to Swim lessons on site and ran a number of pop up Aquarobics classes. These services can depend hugely on staff availability and identifying and training up local resources.

Finally we will be seeing the season out with the classic Doggy pool party. As in previous years we have seen a lot of interest with the event seeing greater turn outs than most of our human pool party. This event is run on the last day of the Oxford summer pool season which allows us to drop the chlorine out of the water and stop filtration. This is both safer for the dog's but also ensures that our filters don't get clogged by our fluffy friends shedding. Running this at the end of the season allows us to get straight on and "winterize" the water post event ahead of the off season.



Implications for Community Wellbeing

Community Wellbeing continues to be the key driver for all activities within the district's Aquatic Centres. From the sharing of knowledge, developing key life skills, fellowship and

the opportunity for recreation, rehabilitation and recovery, the wellbeing of our community is central to our ongoing relationship with our customers.

- 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 a number of groups and organisations who are affected by, or to have a vested interest in the ongoing operation of the districts Aquatic Facilities. Aquatics staff continue to work closely with key community partners and wider industry organisations, including North Canterbury Swim Club, Water Skills for Life, Waimakariri Access Group, Recreation Aotearoa, Swimming NZ and the North Canterbury Sports and Recreation Trust, to name a few.

5.3. **Wider Community**

In our most recent General Customer Satisfaction survey run November 2023, Aquatics achieved an overall customer satisfaction rating of 96% as detailed in Aquatics February update report No. 240207017098. This is up from our previous result of 94% six months prior and ahead of our targeted $\leq 90\%$. The next survey is scheduled to run in May 2024.

A review of the District Aquatics plan reinforced the outcomes of the original document developed in 2019 being growing community demand for Hydrotherapy, a key area of opportunity, additional leisure space at Kaiapoi and the integration of the Pavilion into the main facility at Dudley and what this would mean for current changing spaces.

Aquatics staff continue to engage with our community, through platforms such as SwimDesk, the Council's website, Facebook pages and emails to members. Further, we invite feedback through our in-house surveys, customer feedback boxes, staff engagement and social media channels.

6. **OTHER IMPLICATIONS AND RISK MANAGEMENT**

6.1. **Financial Implications**

The following table summarises the Aquatic Facilities' operational financial position in the 2023/24 year as at 31 January 2024.

Aquatic Facilities Budget Summary	YTD Actual \$'000	YTD Budget \$'000	Variance \$'000
Operational Income	989	893	96
Rates Funding	2,302	2,332	(30)
Total Income	3,291	3,225	66
Operation Expenses	2,194	2,222	28
Maintenance	138	158	20
Corporate overheads	472	484	12
Internal Interest	198	191	(7)

Depreciation	517	515	(2)
Total Expenditure	3,520	3,571	51
Total Surplus (deficit)	(229)	(346)	118

Overall attendance continues to improve year on year, with learn to swim numbers still continuing to grow following the impacts of both covid and cost of living. Of the three main activities, income results remain on budget for recreation and pre-paid entries, with some key attendance types up at Dudley and Learn to swim income higher than forecast due to the recent increased interest. Direct staffing costs remained on budget due to the need to continue to meet contractual obligations and safe operating requirements.

There are no financial implications of the decisions sought by this report.

This budget is included in the Annual Plan/Long Term Plan.

6.2. Sustainability and Climate Change Impacts

While the recommendations in this report do not have a direct sustainability or climate change impact, the impact our operation has on the community and environment are key drivers for the delivery of services and our planning processes.

As explored in the District Aquatic Strategy, ensuring the efficiency of our operation is key to managing the sustainability of current and future offerings. This ensures that facilities will be well utilised and continue to be good value for money for future generations.

Aquatic staff continue to investigate more sustainable and climate conscious alternatives with examples including switching to LED lighting, closely monitoring our water quality to reduce the need for additional chemical balancing and switching products to prioritise less impactful chemicals for cleaning and filtration.

To further minimise its environmental impact, our pool plant utilises systems to recirculate water and recover heat, which decrease the overall energy required to operate.

6.3 Risk Management

The treatment systems and processes around the ongoing monitoring of water quality are designed to minimise risk to customers from water borne illness and communicable disease. Staff will continue to work closely with Te Whatu Ora to address situations as we are made aware of them and take the appropriate steps.

Fluctuating attendance affects the revenue split between ticket sales and rates revenue. Staff will continue to monitor revenue and expenses closely, reporting regularly, working to refine the business model to identify efficiencies and meet the community demand for low cost, safe and enjoyable recreation opportunities.

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

6.3 Health and Safety

Customer and staff safety is key to the ongoing success of the facilities with leadership staff working closely with Council's Health and Safety team, SportNZ, and other key groups to ensure our ongoing operation continues to comply with Ministry of Health instructions and guidance.

Community spread from colds, viruses and notifiable diseases can impact our availability to safely operate facilities. The Aquatics Standard Operating Procedures and Pool Water Quality Risk Management Plan outline the steps taken around effective treatment of pool

water to ensure we provide a safe environment for our customers. Our Aquatics BCP outlines how we will manage staffing pressures to ensure we continue to operate a safe and secure environment for our customers at all times.

Poolsafe accreditation requires robust practices around reporting, investigation, trending and management of both staff and public accidents. This is on top of the Council's Health and Safety requirements and ensures a comprehensive overview.

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

Poolsafe - Though not currently a legislative requirement, Poolsafe accreditation is recognised as industry best practice, representing a base safe standard for operating a public aquatic facility following a coronial enquiry delivered in October 2006.

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, reflecting our cultural identity.

There is a strong sense of community within our District.

There is a healthy and sustainable environment for all.

There is a safe environment for all.

People needs for mental and physical health and social services are met.

Businesses in the District are diverse, adaptable and growing.

People have wide ranging opportunities for learning and being informed.

7.4. Authorising Delegations

This committee has delegated authority for the governance of the Aquatic Facilities.