

# Changes from Draft to Final Plan

## Introduction

The Draft Plan for 2004 was released on the Council's website on Thursday 10 April 2003 and was available in printed form for public comment from Wednesday 23 April 2003. The submission period closed on Wednesday 28 May 2003.

In an effort to encourage more people to 'have their say' on the Plan, the submission form was published in the May edition of City Scene and also on the Council's web site as well as in the Draft Plan itself. The form in the Draft Plan proved very popular with 86 (27.92%) submitters using this form.

It is also worth recording the huge growth in the use of modern technology for transmitting submissions. In 2000 email submissions reached double figures for the first time, with 18 submissions being received by this medium. In 2001 67 (8%) submissions were emailed. In 2002 a total of 230 submitters (33%) either used the web form or emailed their submissions. This year 77 submitters (25%) either used the web form or emailed their submissions. Although a slight decrease on last year, there was also a decrease in the overall number of submissions received.

## Public Submissions

This year 308 submissions were received with submitters raising a total of 455 issues. Although this number was considerably down on recent years the number of submitters that wanted to be heard by the Annual Plan Subcommittee was 125 (40.85%) of all submissions received. This was greater than the number of submissions heard in 2002 both in terms of numbers and as a percentage of submissions received (114).

Almost two thirds of the submissions this year were requests for additional Council spending on a large number of existing projects and new initiatives. These included a significant number of funding requests from community organisations. This reflects the decreasing funding available from other funders.

While many of these requests were quite modest, a number of groups were seeking grants in excess of \$500,000 including a request from the Theatre Royal for \$2,300,000 and from the Lake Isaac Watersports Park for \$12,400,000.

Roading issues continue to generate a large number of submissions, with many requests being received for the rescheduling of road improvements and other projects in the capital works programme.

A large number of submissions were received on the refurbishment and seismic upgrade of the North New Brighton War Memorial Hall.

A breakdown of submissions by topic is detailed below:

Topic	2003
Art Gallery	1
Capital Repatriation/Capital Endowment Fund	1
Central City	1
City Streets	99
Community/Social Issues	27
Economic Development	5
Environment	9
Financial/Rates/Council Spending	36
Grants	82
Heritage	8
Housing/Property/Urbn Renewal	78
Leisure/Events	26
Libraries	6
Parking	3
Parks/Waterways	26
Public Accountability	9
Public Consultation	6
Trading Activities	11
Waste/Sewerage	17
Water Services	4
TOTAL	<u>455</u>

# Changes from Draft to Final Plan

Listed below are the changes from the draft to the final Plan. These changes, which were made after the submissions on the draft Plan had been heard, were adopted by the Council on Tuesday 15 July 2003.

## Financial Changes

	2003/04	2004/05	2005/06	2006/07	2007/08
	\$	\$	\$	\$	\$
<b>Operating Adjustments - Expenditure</b>					
<b>Art Gallery</b>					
'Our City' - Provision for Opening Weekends	22,000	22,000	22,000	22,000	22,000
<b>Corporate</b>					
City Care Ltd - Contract Renegotiation Changes	(586,420)	(646,420)	(646,420)	(646,420)	(646,420)
Canterbury Museum Trust Board Building and Development Project Grant	49,000	49,000	49,000	49,000	49,000
<b>City Streets</b>					
Pole Crash Safety Projects	50,000	50,000	50,000	50,000	50,000
<b>Community Relations</b>					
Canterbury Youth Workers Collective - John Harrington	11,000	11,000	11,000	11,000	11,000
198 Youth Health Trust	45,000				
<b>Economic Development - CDC</b>					
Creative Industries Expo - Event Funding	225,000	100,000			
Creative Industries Expo - Underwriting		100,000			
<b>Energy Efficiency Project Savings</b>					
Corporate Services - Council Chamber Lighting Upgrade	(1,000)	(2,000)	(2,000)	(2,000)	(2,000)
Central Library - Air Conditioning Controls Upgrade	(6,000)	(12,000)	(12,000)	(12,000)	(12,000)
Water services - Inefficient Pumps Replacement		(20,000)	(20,000)	(20,000)	(20,000)
<b>Environmental Services</b>					
Increased LIM Expenditure	40,000				

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	2003/04	2004/05	2005/06	2006/07	2007/08
	\$	\$	\$	\$	\$
<b>Operating Adjustments - Expenditure (Cont'd)</b>					
<b>Grants</b>					
Canterbury Hockey Association	5,500	5,500	5,500	5,500	5,500
Lifeline Christchurch	25,000				
North Avon Property Trust	10,000				
Arts Canterbury Inc - Arts Guide	10,000				
Centre of Contemporary Art	100,000				
Metropolitan Grants - Base Funding Increase		100,000	100,000	100,000	100,000
<b>Information Management &amp; Technology (IM&amp;T)</b>					
Savings in Desktop Support	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Streamlined Administration/Management	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)
<b>Leisure</b>					
Clearwater Classic - Event Funding	300,000				
Clearwater Classic - Event Funding Underwriting	100,000				
Primary Schools Cultural Festival (Funded from Town Hall Education Fund)	12,000	12,000	12,000		
Christchurch Passive Watersports Facility - Investigation	150,000				
<b>Parks</b>					
Art in Public Places - Maintenance of Capital	7,500	7,500	7,500		
<b>Property - Asset Management</b>					
Bishopdale Community Centre - Kitchen Upgrade	10,000				
<b>Property Management</b>					
Taylors Mistake Baches - management of future land tenure	50,000				
<b>Total Operating Adjustments Expenditure</b>	<b>448,580</b>	<b>(403,420)</b>	<b>(603,420)</b>	<b>(622,920)</b>	<b>(622,920)</b>

# Changes from Draft to Final Plan

	2003/04	2004/05	2005/06	2006/07	2007/08
	\$	\$	\$	\$	\$
<b>Operating Adjustments - Revenue</b>					
<b>Car Parking</b>					
Infringement Fees and Fines - Increased Revenue	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
Parking Meters - Increased Revenue	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
<b>Environmental Services</b>					
Increased LIM Revenue	(290,000)				
<b>Total Operating Adjustments - Revenue</b>	<b>(540,000)</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>(250,000)</b>
<b>Capital Adjustments</b>					
<b>City Streets</b>					
<b>Kerb &amp; Channel Renewals</b>					
Boon St		(10,000)	(206,437)	216,437	
Tyne/Pope/Lowe (Blenheim - End)		(10,000)	(206,437)	260,000	
Cambridge Tce (Barbadoes - Fitzgerald)				534,638	
Woodbridge Rd	12,200	252,600	(12,200)	(252,600)	
<b>Kerb &amp; Channel Enhancements</b>					
Barrie St		(200,890)	200,890		
Cambridge Tce (Barbadoes - Fitzgerald)				(534,638)	
<b>Road Network Improvements</b>					
Clarence/Riccarton/Straven Intersection		251,000			
<b>Cycleways</b>					
Bealey Ave (Park - Fitzgerald)	(129,049)	129,049			
<b>Major Amenity Improvements</b>					
Latimer Square Stage II - Latimer Square	(200,000)	200,000			
<b>Neighbourhood Improvements Works</b>					
Lochee Road	23,000	(23,000)			
Mathers Rd Traffic Calming	61,000				
<b>Blenheim Road</b>					
Blenheim Road Deviation	(1,707,000)	(4,974,688)	4,083,254	2,598,434	
Blenheim Rd Property Sales			4,728,000		(4,728,000)
Blenheim Rd - Contribution from Transit NZ		540,000		(540,000)	

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	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
<b>City Streets (Cont'd)</b>					
<b>New Construction/New Kerb and Channel/Paths</b>					
Hollis Avenue	(115,000)	135,000			
<b>Property Unit</b>					
Parklands Library (Capital brought forward)	70,000	(70,000)			
<b>Library &amp; Information</b>					
Parklands Library Stock (Capital brought forward)	150,000	(150,000)			
<b>Corporate</b>					
Warners Heritage Hotel (Loan)	652,000				
Theatre Royal (Equity Funding)		2,300,000			
<b>City Water &amp; Waste</b>					
Recovered Materials Foundation (RMF)	104,000				
Water Supply - Security	60,000	60,000	60,000	60,000	60,000
<b>Leisure</b>					
Art in Public Places	169,000	200,000	209,000		
Jellie Park Upgrade (Pools) - Project Moved Forward		3,337,000	(3,337,000)		
Jellie Park Upgrade (Changing Rooms) - Project moved Forward		45,000	(45,000)		
<b>Parks &amp; Waterways</b>					
Heathcote Domain - Toilet	(50,000)	50,000			
Cypress Gardens/Ruru Cemetery Toilet	45,000	(45,000)			
<b>Property - Asset Management</b>					
North New Brighton War Memorial Hall - Seismic Upgrade	540,000				
<b>Total Capital Adjustments</b>	<b>(314,849)</b>	<b>2,016,071</b>	<b>5,474,070</b>	<b>2,342,271</b>	<b>4,668,000</b>

# Changes from Draft to Final Plan

## Other Changes

In addition to the financial changes listed on pages 37 to 40, the Council also made decisions on a number of other matters. The more significant of these are noted below:

### Acheson Avenue Shops

An officer team will be formed to develop and manage a project brief that:

- engages all stakeholders; and
- results in an issues and opportunities study to be reported to the Council with recommendations.

The Project will be subject to Shirley/Papanui Community Board funding the full disbursement costs of the work from its Discretionary Funding.

### Creative Industries Expo

The Council approved additional funding for the Creative Industries Expo of \$225,000 in 2003/04 and \$200,000 in 2004/05 of which \$100,000 will be by way of underwriting.

This grant will be subject to an application being made for additional Canterbury Economic Development Fund funding and this funding will be applied to public event marketing and development.

### Holliss Avenue

In view of the unusual circumstances of this right of way, the Council resolved to legalise and form the road with costs of \$270,000 (an additional \$20,000 over that contained in the Draft Plan) spread evenly between 2003/04 and 2004/05, subject to residents funding maintenance that has been deferred to date.

### Metropolitan Grants

\$100,000 will be added to the Metropolitan Grants base funding from 2004/05 onwards on the basis that the Metropolitan fund has a delegated role to examine in detail and prioritise grants.

## Frontiers Group Australasia (Clearwater Classic)

The Council adopted the following resolution:

- That a grant of \$300,000 be allocated to the event for 2003/04 only, plus an underwriting provision of up to \$100,000 to be drafted for the Council's approval.
- That there be no commitment to funding or underwriting beyond 2003/04.
- That the above be conditional on free public access to the event, or a gold coin donation to a charity.
- That the Council request that the event contain the name "The City of Christchurch Clearwater Classic".
- That the organisers work closely with the City Council Leisure Unit to assist the continuing viability of the event.
- That the organisers apply for funding to the Canterbury Economic Development Fund for this and future years.

## Lake Isaac Watersports Park

The Council adopted the following resolution:

- \$150,000 be included in 2003/04 for investigations to be undertaken on the provision of a Christchurch watersports facility.
- The investigations include an independently reviewed business case which establishes a demand for such a facility in Christchurch, its operational viability, available land options (including all aspects of environmental, transport and other impacts) and the construction costs.
- Having regard to the increasing concerns relating to the risk of aircraft birdstrike, that officers report to the Parks, Gardens and Waterways Committee on a strategy for minimising such risks, and in the preparation of such strategy, the Chief Executive Officer be requested to establish a project team that would include representation from Christchurch International Airport Ltd, Environment Canterbury and the Fish and Game Council.