

6. LONG TERM COUNCIL COMMUNITY PLAN

Officer responsible
Director of Finance

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The purpose of this report is to obtain elected members' approval for:

- the timetable for public submissions on the Council's long term council community plan (LTCCP) for 2004/05; and
- the overall structure and table of contents for the LTCCP.

PUBLIC SUBMISSIONS

It is proposed that the LTCCP be open for public submissions from Monday 5 April to Thursday 6 May 2003. Submissions will be heard and considered over the period from 1-18 June, with the plan being adopted on 30 June 2004.

STRUCTURE AND TABLE OF CONTENTS

The LTCCP is required to contain considerably more information than the annual plans of the past, some of it extremely technical and detailed.

In order to produce a document that will be readable by the public, it is proposed to split the LTCCP into three volumes. The first volume will give a complete overview of the Council's intentions. This is the document that will be read by most. The second will contain all the detailed information about community outcomes and Council activities. This document will be read by those seeking a more complete understanding of the Council's intentions. The third volume will contain the full financial projections, together with all the financial and policy information which must be disclosed in an LTCCP. This volume will be read by those with an interest in the details of the Council's finances and policies.

Details of the three volumes are as follows:

Volume 1 - Overview

The purpose of this volume is to provide enough information for people to be able to get a sound idea of the Council's intentions and rationale – enough so they could make a submission on the overall thrust of the LTCCP.

This volume will include:

- A high level introduction to the plan, and the issues and considerations which lead to the proposals contained in the plan. This will be similar to the introductory statements in previous annual plans.
- A summary of Christchurch as it is today, which will provide a background context for the plan.
- An overview of the community outcomes, their place in the scheme of things and how they were identified.
- The Council's vision for Christchurch.
- Summaries of major new proposals.
- An overview of the financial projections, including rating implications.
- A brief summary, including costs, of each group of activities the Council proposes to deliver.
- The Capital Works Programme.

Volume 2 – Community Outcomes and Council Plans

This volume will provide the full details on community outcomes and Council activities required by the Act. It will include:

- The detailed information required for community outcomes, including plans for monitoring progress.
- The detailed information required for proposed new major initiatives.
- The detailed information required for each the groups of activities provided by the Council, including levels of service and triple bottom line impacts. This will be similar to the "significant activities" pages in the Annual Plan.
- The detailed information required for the Council Controlled Organisations for which the Council is responsible.

Volume 3 – Financial Information and Policies

This volume will contain all the financial and accounting information required by the Act, including:

- Detailed financial tables
- Details of financial policies
- Significant forecasting assumptions
- Council's policy on significance

- Recommendation:**
1. That the recommended dates for public submissions and hearings be approved.
 2. That the three volume structure for the LTCCP be approved.