



SUMMARY

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Bob Parker
Mayor of Christchurch

Tony Marryatt
Chief Executive

Welcome from the Mayor and Chief Executive

It is a pleasure to present this summary of Christchurch City Council's Draft Long Term Council Community Plan 2009-19 (LTCCP) with our Chief Executive Tony Marryatt. For both of us, this is our first LTCCP for Christchurch City. It sets out the 10-year plan for the city based on the values of our community and the vision of our Council.

These values are based on what you, our community, have told us you want for your city. In essence, it is a roadmap of the future direction for Christchurch which will ensure the Garden City continues to develop, grow and reach its full potential.

The Draft LTCCP 2009-19 has been a challenging process for the Council as it has grappled to provide for the future of the city without overburdening ratepayers when we are facing a global economic recession. New Zealand has yet to experience the full impact of the global recession. The experts can't agree on how long or deep the recession may be, but they all agree it is now upon us. In developing this plan we have been mindful of the need to protect existing core services and facilities, plan for long-term community infrastructure needs and provide a platform that ensures as a city we continue to prosper.

This Draft LTCCP not only looks to future-proof our city but also recognises our responsibility as a Council to build a city for this and future generations where each benefits from the past, yet provides for the future.

The Council has been prudent. Allowing for growth in new ratepayers the proposed rate rise of only 3.9% this coming financial year is a remarkable achievement when you consider the significant increase in infrastructure costs and inflation. In fact, this Draft Plan signals average rate increases at below 4% for all of the next 10 years. This is a reflection of Council having acknowledged the greater financial demands being placed on our

ratepayers and the limited income for our ageing population.

An economic downturn of the magnitude being experienced around the world can be expected to reduce development, business start ups and even the number of new ratepayers in our city. To accommodate this slowing of growth, the Draft Plan proposes some alterations to the timing of big projects.

This Draft LTCCP also takes into account the 2007 Government Commission of Inquiry into rates which recommended councils spread the cost of large infrastructure projects across several generations, rather than expecting one generation to bear all the costs.

Ratepayers can end up being charged three times for a major project. Firstly, they are asked to fund it, secondly to pay for depreciation and thirdly to maintain the asset. Council must keep upgrading, renewing and developing infrastructure but also review the level at which it rates for depreciation.

Instead of each year funding projects from the annual rates-filled depreciation pot, it is more equitable to borrow for long-term capital projects and spread the costs over the generations who derive actual benefit from the project. And there is also a need to put projects on the table for additional funding from Central Government, rather than expecting it all to be funded from rates.

This Draft LTCCP strikes that important balance of minimising rate increases for our residents and continuing to provide for growth to shape a city we all want to live in.

Community input into the Draft LTCCP is vital if we are to deliver this vision. We encourage everyone to take time to consider this draft plan and provide feedback. This is your city and by working together our legacy will be something we can all be proud to leave our grandchildren.

What is the LTCCP?

This summary is a guide to Christchurch's Draft Long Term Council Community Plan 2009-19 (LTCCP). The plan is a response to what our community has told the Council it wants for the future. It sets out what the Council will do over the next 10 years to achieve these goals, how much this will cost and where the money will come from.

Our city has agreed on nine Community Outcomes that define the sort of place we want to live in and everything in this plan is aimed at achieving them. They are:

-  *a safe city*
-  *a city of inclusive and diverse communities*
-  *a city of people who value and protect the natural environment*
-  *a well-governed city*
-  *a prosperous city*
-  *a healthy city*
-  *a city for recreation, fun and creativity*
-  *a city of lifelong learning*
-  *an attractive and well-designed city.*

At this stage, the Draft Plan is just that: a proposal for the future of Christchurch. Like a budget, it sets out Council's core functions and costs, suggests levels of service for these functions, and includes any other key projects it considers necessary to cope with city issues.

We want to know what you think about the plan.

You are invited to comment on any section of the plan, or the plan as a whole, by filling out a public submission form – either in writing or online. Public hearings will be held for people who wish to speak to their submissions (this is not a requirement), and the Mayor and Councillors will consider all submissions before signing off the final LTCCP 2009-19 at the end of June.

How you have your say

This summary of Christchurch's Draft Long Term Council Community Plan 2009-19 is sent to every household in the city so residents can find out at a glance some of the key issues in the city's next 10-year plan.

The plan is not finalised yet – there is still time for you to tell us what you think and influence the final plan by making a public submission to the draft. A submission form is included with this summary, is available online at www.ccc.govt.nz/ltccp or from Council service centres and libraries. You can also email your submission to ccc-plan@ccc.govt.nz or post a letter to: FREEPOST 178, LTCCP 2009-19, Christchurch City Council, PO Box 237, Christchurch 8140 (no stamp required).

If you want to know more about specific issues or proposed spending, the full version of the plan is available online at www.ccc.govt.nz/ltccp, or from service centres and libraries.

The Council will also hold public information sessions in each of Christchurch's Community Board areas, during which people can drop-in over a two-hour period and talk to senior council staff about what's in the plan. Session times can be found on page 12.

Key issues

Christchurch is facing a range of issues which require a response from the Council and community over the next 10 years. Below are some of the key issues Christchurch is facing right now, and what the Council plans to do in response. More details about specific projects can be found under the major projects section on pages six and seven.

Urban growth and central city revitalisation

Christchurch is growing at a rapid rate. In order to manage growth more effectively, the *Greater Christchurch Urban Development Strategy* (UDS) has been developed which establishes a framework for development in the city and beyond, including land-use, transport and high-level objectives. In Christchurch it promotes:

- Urban intensification
- Central city revitalisation
- Limiting boundary growth to the city's south-west and Belfast
- Provision of an efficient, integrated transport system.

What we're doing

The Council plans to invest in new community facilities, open spaces, infrastructure and transport systems to service growth areas. It will also follow the Central City Revitalisation Strategy which includes projects like the continuation of the City Mall Revitalisation, the extension of the tram route and funding for heritage protection in the centre of town. A budget of \$128m is also proposed for strategic land purchases that support Council's growth programme.

Transport

As our city grows, our roads and transport networks will come under increased pressure. Making our transport system as efficient as possible is a key goal for the city.

What we're doing

Over time the Council will:

- Concentrate urban development to reduce the distances people have to travel to get to work, and maximise the potential for public transport use, walking and cycling
- Invest to make the most efficient use of our existing road network
- Invest in facilities for walking and cycling, and encourage active travel
- Invest in public transport infrastructure.

Funding of \$663m is proposed over the next 10 years for roading improvements, with a focus on the busy routes north of the city and in the growing south-west area; this includes cycle ways and pedestrian movements. Funding is also set aside for the improvement of our public transport system including the roll-out of new bus priority routes. In setting levels of service, the Council has included measurable targets to increase public transport use, reduce travel times and reduce the number of trips taken in private vehicles.



Population changes

Christchurch's population is becoming older and more ethnically diverse. This will affect how we design services and facilities like footpaths and transport networks; demand for different kinds of housing will increase; demand for health and social support services will change; and different types of leisure activities will be required.

What we're doing

The Council has made an ongoing commitment to its social housing scheme, providing low-cost housing for people on low incomes, such as the elderly. Consultation on future directions is underway at present. Significant funding has been allocated to improving our transport networks, to make it easier for people to get around the city, and for the construction of new facilities around Christchurch to meet the needs of our community.

Community facilities and city infrastructure

Christchurch needs to invest in infrastructure networks that keep the city running, such as water supply, wastewater, stormwater drainage and community facilities. Building, maintaining and managing these assets incurs significant costs, which must be balanced with addressing risks to public health and safety, protecting the environment, providing acceptable levels of service to existing communities, and servicing growth areas.

What we're doing

Funding is proposed for the ongoing maintenance, renewal and replacement of key infrastructure like our water supply network, wastewater drainage and sewerage system. The Council has also identified the need for several new community facilities, including: new libraries in Belfast, Halswell, Hornby, Linwood and Aranui; new community centres in Halswell, Belfast and Hornby; and a new leisure centre in the city's south-west. These will ensure growing communities have access to the same services and facilities that are enjoyed by residents across the city. Funding is also allocated for the improvement of existing facilities including \$54m for library resources and \$8m for art gallery and public art development.



Waste minimisation

Reducing the waste we send to landfill and increasing recycling is important to the sustainable future of our city.

What we're doing

The plan includes the full introduction of the new three wheeler bin kerbside waste collection system signed-off by the community in 2008. The new system aims to reduce the amount of rubbish we send to landfill by one third and is a reflection of the Council's targets for waste minimisation.

Wastewater collection and treatment

Building, maintaining and managing Christchurch's network of wastewater systems is key to the health and safety of the city.

What we're doing

The Council is proposing a budget of \$438m over the next 10 years to collect wastewater through these networks, and for the operation of the Christchurch Wastewater Treatment Plant and plant upgrades. Work is also being planned to upgrade wastewater collection, treatment and disposal at Lyttelton and Akaroa. Also, \$23m is proposed for the prevention of wastewater overflows across the city.



Water supply

Christchurch people consume a relatively high amount of water. Peak demand is in summer when residents water their gardens with the same water we use for drinking. Reducing our water use is imperative to securing our future supplies.

What we're doing

The Council is developing a Water Supply Strategy to address these issues and ensure adequate supply of quality drinking water into the future. Significant budget is also allocated to the maintenance,

management and development of our water supply system, including mains renewals of \$46m and the Akaroa Water Supply Upgrade \$36m. Goals have been set to reduce the amount of water we use to protect our supply for future generations, and to improve the quality of our water supply in both urban and rural areas.



Economic uncertainty

At the time of preparing this Draft LTCCP the global economy is in a period of unprecedented turmoil. Economic commentators and market analysts are uncertain how long the current recession will last or what its long term consequences will be.

What we're doing

Although this Draft LTCCP has been prepared based on the best data available at the time of writing, the nature of the economic uncertainty is such that assumptions made in this document, along with other planning assumptions made by the Council, may not eventuate. To mitigate the possible consequences of inaccurate assumptions in this Draft LTCCP, the Council has taken a conservative approach in preparing key assumptions relating to: the rating base; inflation, borrowing costs, and return on investments; capital works; and development contributions revenue.

Major projects

Over the next 10 years the Council will spend \$2.46 billion on a range of projects across the city.

This includes the renewal of Christchurch's extensive existing infrastructure, as well as the development of new services, facilities and infrastructure networks. Some of the major projects proposed over the next decade are listed below; you'll find more information in the full version of the Draft LTCCP 2009-19, available online or at Council service centres and libraries.

Central city revitalisation – The revitalisation of Christchurch's central city is a key goal for the Council. Encouraging more people to live within the four avenues, renovating our open spaces and public areas, protecting our heritage and promoting business in the centre of town are all key to the Council's strategy to build a stronger city. Over the next 10 years the Council is proposing a budget of:

- \$2.8m for urban renewal in the central city
- \$5.8m for the continuation of the City Mall Revitalisation
- \$11.5m over five years for the extension of the tram along Oxford Terrace, City Mall, High Street and Colombo Street
- \$7.1m for heritage protection in the central city.

New community centres – Christchurch's population is growing rapidly and the Council must ensure the city can keep pace with this growth. The city's boundaries are also growing and the Council has identified a need for three new community centres at a cost of \$7.4m to service the suburbs of Halswell (with work to be

carried out in 2012-14), Belfast (2014-19) and Hornby (2017-18).

Social housing – The Christchurch City Council has been providing low-cost accommodation to low-income residents of Christchurch for almost 70 years; today, the Council has 2655 units at 116 complexes. City Housing is a self-funding entity which manages the Council's social housing, receiving no funding from rates. \$53m is budgeted over the next 10 years for replacements and improvements on social housing stock. Consultation on future directions is underway at present.

New city libraries – The Council invests in libraries to support the cultural and learning needs of the community. As our city continues to grow, demand for these services will increase. Guided by the Libraries 2025 Facilities Plan, the Council has allocated \$123.5m over the next 10 years on building new libraries, in the growth areas of Belfast (with budget of \$9.7m allocated over 2017-19), Halswell (\$8.3m over 2012-14), Hornby (\$9.4m over 2016-18) and Linwood (\$9.4m over 2016-18), in addition to \$3.1m for a new Aranui library from 2010; and \$83.5m on development options for the Central Library from 2019.



New Civil Defence building – Christchurch City Council is a member of the Canterbury Civil Defence Emergency Management Group, a partnership of local authorities, emergency services and other organisations tasked with providing effective and comprehensive management of major hazards and their consequences anywhere in Canterbury. The Council is proposing it spend \$3.8m in its capital programme to contribute to the construction of a new Civil Defence building in 2010/11.

Parks development – It is important that everyone is able to enjoy Christchurch's parks and open spaces for recreation, leisure and sport.



\$76m of funding is proposed over the next 10 years for developing neighbourhood parks, including \$37.8 on the purchase of land for new neighbourhood parks; \$36m is proposed for sports parks across the city, including \$3.5m on land purchases for new sports parks; and the 10-year plan proposes \$16m for maintaining and developing our regional parks, including \$3.3m for the purchase of Te Oka Farm on Banks Peninsula.

Recreation and leisure facilities – The Council promotes healthy, active lifestyles by providing the community with facilities for sports, recreation, fitness and leisure. As our communities grow and develop, their recreation and leisure needs will change and the Council must budget for new and improved facilities. In the next 10 years the Council proposes spending of: \$9.1m on building the new Graham Condon Leisure Centre in Papanui, starting in 2010; \$2.8m over three years from 2012 to upgrade the Centennial Fitness Centre in the central city; \$21.7m over four years from 2015 to develop a new leisure centre in the south-west of the city; \$1m over 2010-11 to develop test cricket facilities at Hagley Oval; \$1.6m over 2012-13 for a new artificial surface at English Park in St Albans; and \$1m for the upgrade of Cowles Stadium to start in 2011.



Transport – Traffic demand management is a key issue for the Council and it is proposing significant funding to create a safe, secure, responsive and sustainable transport network. This work includes promoting walking, cycling and public transport. \$663m is proposed for improvements to roading networks over the next 10 years. There is a strong focus on relieving traffic congestion in the busiest areas north and south of the city.

- \$51.5m over 10 years is proposed to extend and improve roads in

the city's south, servicing growth areas in the south-west.

- \$63.4m has been allocated to address northern roading issues, including the extension of the northern arterial (\$7.5m over 2017-19) and Hills Road (\$18.4m over 2016-19) and capacity improvements on Cranford Street (\$19.2m over 2016-19), and Northcote Road (\$7.5m over 2015-17)
- \$68m has been budgeted to promote active travel, where the Council encourages walking or cycling by making it easier and more pleasant for people to choose alternative transport methods.

Public transport – The Council wants to improve the public passenger system through the funding of new public transport infrastructure. The aim is to reduce the number of car trips in the city, make our roads more efficient and decrease congestion. \$160m is proposed over 10 years on public transport infrastructure, including \$14.2m to introduce new bus priority routes to Hornby via Riccarton Road (2010-11), New Brighton (2011-12), Sumner via Ferrymead (2012-13) and Cranford Street (2017-18).



Western Interceptor – \$51.5m is proposed for future stages of the Western Interceptor project. The Western Interceptor sewer pipeline is being built to reduce overflows to the

Avon River during wet weather and allow for growth in the south-west of the city. Eventually, it will extend from Riccarton through the city to the new Pump Station II in Phillipstown.

Transport Interchange – \$106.7m is proposed to develop a new Transport Interchange in the central city. This is a key component of the Council's plans to revitalise the central city and meet increasing demand for public transport. Plans for the new Transport Interchange may include extra facilities and services such as retail outlets that meet the needs of passengers and other users.

Strategic land purchases – The Council needs to continue to purchase key land for development. It has currently purchased land worth \$31m for drainage and surface water management in the growing south-west area of Christchurch. A budget of \$128m is proposed in this plan for continued land purchase to support growth plans and meet compliance standards. This includes land in the city's south-west, Belfast and other key areas, and for cemeteries, parks and waterways.

Town Hall and Convention Centre – The Draft LTCCP includes proposed budget for the development of Christchurch's Town Hall and the neighbouring Christchurch Convention Centre. Built in 1972, the Town Hall now has critical maintenance and capital replacement requirements. The \$20.2m budgeted for its refurbishment also includes some functional and aesthetic enhancements. Funding of \$44.7m is also proposed for the expansion of the Christchurch Convention Centre to enable the facility to grow and meet increasing demand from the business tourism market.

Financial overview

Rates are the main source of income that Christchurch City Council uses to fund its activities. Other funds come from fees and charges, government subsidies, interest on investments, payments from Council-owned companies, and development contributions.

The projected average rates increases over the next 10 years are:

2009-19 LTCCP	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Proposed rates increases to existing ratepayers: (after growth)	3.90%	3.91%	4.16%	3.98%	4.61%	3.87%	3.85%	3.81%	3.85%	3.71%

These proposed rates increases are significantly reduced from those forecast in our last Long Term Council Community Plan 2006-16. That plan predicted rates increases of up to 10% in some years, however the Council realised this would be unsustainable for residents and have undertaken to keep rates increases below 5%. This reduction in forecast rates has been achieved without a reduction in the level of service Council currently provides to the community.

Specific actions that the Council has taken to ensure the forecast rates growth in this Draft LTCCP are lower than previously anticipated are:

- maintaining tight control over the total amount of expenditure
- changing the Council's approach to intergenerational equity and the funding of capital expenditure, such as:
 - assets that are new or relate to level of service improvements are funded either from capital subsidies, development contributions, or from debt which is repaid over 30 years. Previously the Council funded a portion of these new assets from rates

- the repayment of debt is funded through rates or corporate revenues
- the renewal and replacement of existing assets are funded through rates
- borrowing for some grants that provide a long term benefit to residents, which would previously have been funded through rates
- using charitable donations and reserves to reduce opening debt.
- transferring ownership of the Town Hall to Vbase Limited, a Council Controlled Trading Organisation (CCTO)
- establishing a charitable trust which will receive charitable payments from CCTOs.

Why do rates need to increase?

The Council is experiencing tremendous pressure on costs, particularly in areas that relate to the construction industry or that require non-renewable resources. These escalating costs are forecast to be approximately 3% per annum and represent a significant proportion of the Council's forecast increase in operating expenditure. Also, as Christchurch continues to grow, the Council must provide adequate

services to maintain and improve the quality of life that residents expect and to protect the city's environment.

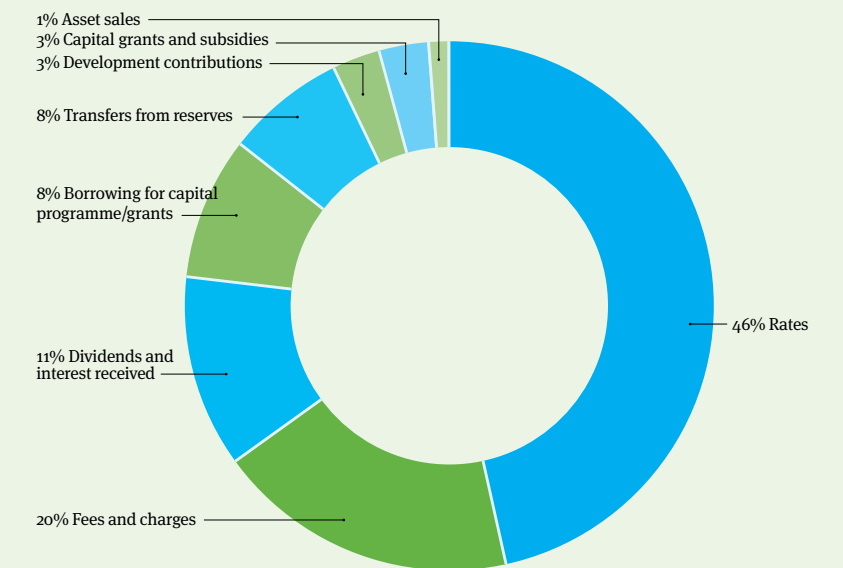
Intergenerational equity and financial sustainability

The Council has achieved this lower than anticipated level of rates growth while still maintaining a strong financial position. This is largely the result of an increased focus on the cash necessary to fund Council operations and on a commitment to equitable sources of funding that, as far as possible, match the benefits received from Council expenditure to the funding of those benefits. This means that the cost of replacing the assets which benefit existing ratepayers are being funded by those ratepayers. Funding for assets that are new or relate to level of service improvements is provided either from capital subsidies, development contributions, or from debt which is repaid over 30 years (previously the Council funded a portion of these new assets from rates). The repayment of this debt is funded through rates or corporate revenues. This means that rates in future years, received from ratepayers who are benefiting from those new assets, is servicing the debt on these new assets. This is known as intergenerational equity.

Where the money comes from

While rates are the main source of funding for Council activities – more than \$256m is collected each year from rates to help pay for services such as water supply, roading and wastewater treatment – the Council also receives funding from other sources. Rates income is supplemented with other revenue including: fees and charges, government subsidies, interest on investments, payments from Council-owned companies, and development contributions. The Council's total revenue for 2009/10 is in excess of \$464m. The Council also borrows to fund the cost of new assets (see below) and to fund investments in Council-owned companies.

Where the money comes from (2009/10)



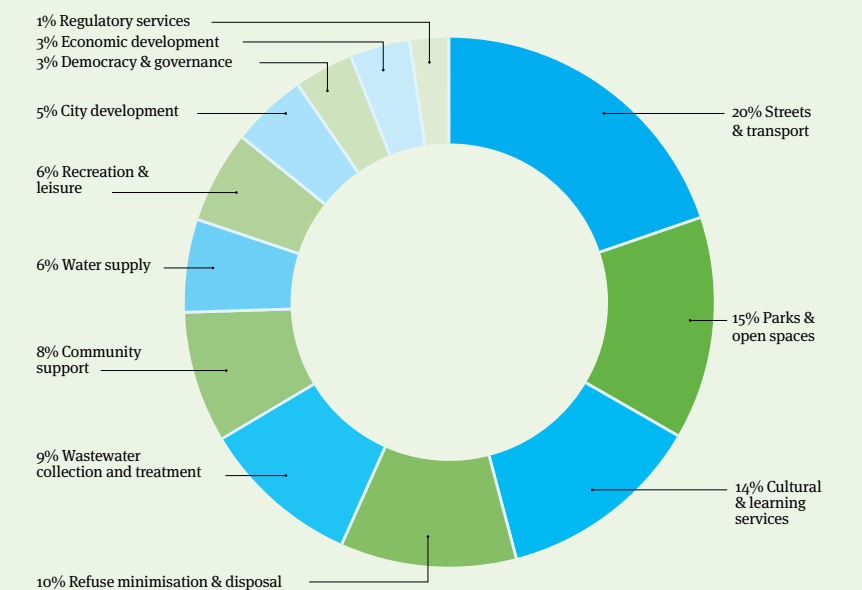
Where the money goes

Revenue from rates and other sources is used to cover operational expenses, which include all of the day-to-day costs necessary to run the Council, such as:

- staff costs, maintenance work on the city's infrastructure, insurance, energy costs and computer and communication costs
- debt servicing costs (the interest costs incurred as a result of Council borrowing) – projected to increase from \$17.8m to \$53.3m
- debt repayment – projected to increase from \$0.4m to \$26.9m
- asset renewal and replacement.

The graph to the right shows the proportion of rates which is spent on each of Council's groups of activities.

Proposed rates contribution for each group of activities (2009/10)



Who pays for capital expenditure?

In very broad terms the Council spends around \$100m every year renewing and replacing existing assets plus another \$100m on new assets that either provide increased levels of service for Christchurch or increase the capacity to accommodate city growth.

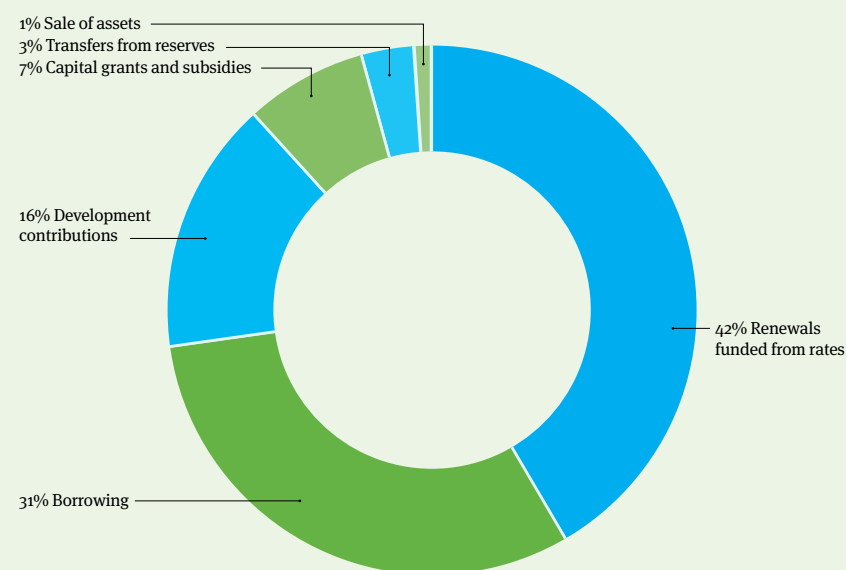
Details of all capital projects, including those that have not been funded, can be found in the full LTCCP document.

The cost of renewing and replacing assets is largely funded through rates, although funding is also received from other sources such as capital grants like NZ Transport Agency subsidies, asset sales, and the use of reserve funds.

Expenditure on new assets is primarily funded through borrowing, although this is offset by the use of capital grants and subsidies, reserve funds, and development contributions. As noted above debt repayment and interest costs are funded through rates or corporate revenues. This means that rates in future years, received from ratepayers who are benefiting from those new assets, are servicing the debt on these new assets.

At the end of this LTCCP period the Council's total debt will have increased from an opening balance of \$240m to \$853m. To put this into context, with total Council assets worth \$9.7 billion in 2018/19, \$853m of borrowing would equate to a mortgage of only \$31,000 on a \$350,000 house. Despite this anticipated increase in total debt the Council is continuing to ensure prudent and sustainable financial management of its operations. This is demonstrated by the Council's forecast that it will maintain a credit rating of AA or better with the international financial risk assessment agency Standard and Poor's.

Funding sources for 2009/10 to 2018/19 capital expenditure



Summary

This overall approach to financial management ensures the Council will continue to be in a sound financial position throughout this LTCCP period and beyond. At the end of this ten year LTCCP period, Council equity (the value of ratepayers' 'investment' in Council, or the value of all of the Council's assets less all its liabilities) will have grown from \$6.7 billion to \$8.7 billion. The total value of its assets will have grown from \$7.1 billion to \$9.7 billion, and this will include \$147m in cash and financial investments (compared to \$107m in 2009/10).

Over that same ten year period the Council's total borrowings will have grown from \$240m to \$853m. While this increase is substantial the increase in debt is being used to fund assets that will benefit Christchurch residents for decades to come. Also, despite the level of debt forecast for 2018/19, the Council's balance sheet remains very strong, with net debt as a percentage of total equity at 6.8% compared to the Council's policy limit of 20%.

Overall the Council considers its financial strategy to be prudent. It ensures that Council resources are safeguarded, assets are maintained and renewed, and debt remains at an affordable level, while ensuring that rates increases are kept at an affordable level throughout the period of this LTCCP and beyond.

Changes and proposals

The Draft LTCCP 2009-19 includes a number of proposed changes to the way the Council operates and various new projects. Some of the major changes and proposals are outlined below.

See the full draft LTCCP for more information on any of these proposals. You can comment on any of these proposals as part of your submission to the Draft LTCCP 2009-19.

Early learning centres – after a review of its involvement in early learning centres, the Council is proposing to outsource the operation of the QEII Preschool and Pioneer Learning Centres and to sell the Tuam Street Early Learning Centre as a going concern, including or excluding the relocation of the current building by the purchaser. If a sale cannot be achieved then the proposal is to close the Tuam Street Early Learning Centre.

Central city tram extension – the Council has proposed funding of \$11.5m to extend the city tram route through City Mall and south to Barbadoes Street to contribute to the revitalisation of Christchurch's central city.

Infrastructure charitable trust – in order to benefit from recent tax law changes, it is proposed the Council set up an infrastructure charitable trust to receive donations from subsidiary companies. This will allow the Council to obtain a tax deduction for charitable donations and substantially reduce the requirement to borrow. This trust will be a council-controlled organisation (CCO).

Edgware pool site – it is proposed the site of the former Edgware pool be sold for housing, except an area to be kept as a community garden, and the proceeds be used to expand the St Albans Resource Centre. The Draft LTCCP proposes additional spending of \$3.7m to make this happen.

Christchurch Town Hall for the Performing Arts – it is proposed the Council transfers ownership of the Town Hall to Vbase (a Council subsidiary for the purpose of owning and managing event facilities) to create organisational efficiencies and cost savings.

Capital endowment fund – interest earned on this fund (around \$3m annually) helps pay for economic development and civic and community projects. It has been agreed that \$0.85m be used to bring capital projects forward and it is proposed to include: an annual fund of \$1m for economic development initiatives; an annual fund of \$0.9m for iconic events; and the remaining funds, estimated at \$0.2m, be used to contribute to one-off events.

Policy on determining significance – changes are proposed to the Council's policy on determining significance which would remove financial thresholds and adopt the view that in making significant decisions the Council considers "...current and future community wellbeing, the views of those affected, and the Council's capacity to perform its role."

Development contributions – changes have been proposed to the development contributions policy, which requires developers to contribute to the cost of new

infrastructure needed as a result of growth. This includes the scheduled removal of the transitional discount regime and other changes.

Rating system changes – proposals include a change to the way ratepayers are currently paying for connection to the Council's restricted water supply to make the system more equitable. Changes to rates billing dates are under review but will not occur in year one.

Changes to fees and charges – Council fees and charges are forecast to increase from \$107.6m in 2008/09 to \$111.5m in 2009/10. This increase is in line with inflation expectations over the same period and affects nursery plants, cemeteries, passenger cruise ship vessels in Akaroa Harbour, recreation and leisure, parking and trade waste.

Canterbury Museum grant – the Draft LTCCP includes a proposed \$16.7m grant from the Council to Canterbury Museum for its redevelopment. It also includes an increase in the annual operating levies paid by the Council to the museum, to meet increased operational costs associated with the redevelopment.

Christchurch Agency for Energy (trust) – it is proposed this agency be established to carry out the initiatives outlined in the Council's Sustainable Energy Strategy. Funding of \$3m over four years will come as revenue from the sale of carbon credits earned through the Burwood Landfill Gas project. This will be a council-controlled organisation.

Timelines and processes

10 March	16 April	11-18 May	30 June	1 August
Draft Long Term Council Community Plan 2009-19 is published and released for public consultation for a period of six weeks.	Public submissions close on the draft plan.	Public hearings for submitters are held before the Mayor and Councillors.	The Council adopts the final version of the LTCCP 2009-19.	The final version of the LTCCP 2009-19 is available online and at Council libraries and service centres.

The Long Term Council Community Plan 2009-19 will come into effect on 1 July 2009.

Copies of the Draft LTCCP 2009-19 can be obtained online at www.ccc.govt.nz/ltccp, or from any Council office, service centre or library. For more information about the submission process please visit the website or call 03 941 8999 (Banks Peninsula residents can call toll-free on 0800 800 169).

Public drop-in sessions will be held at a Council service centre in your area. You are welcome to visit any of the sessions and talk to one of the Council's senior managers about any part of the 10-year plan. Staff will also be available to help you make your submission.

Public drop-in session times

24 March 2009 Burwood/Pegasus Community Board Room, corner Union and Beresford streets, New Brighton 6-8pm	30 March 2009 Linwood Service Centre Boardroom, 180 Smith Street, Linwood 5-7pm	2 April 2009 Upper Riccarton Community and School Community Library, 71 Main South Road, Sockburn 4-6pm
25 March 2009 South Christchurch Library, 66 Colombo Street, Beckenham 12-2pm	31 March 2009 Duvauchelle Community Hall, Duvauchelle 12-2pm	6 April 2009 Papanui Service Centre Boardroom, corner Langdons Road and Restell Street, Papanui 7-9pm
26 March 2009 Diamond Harbour Community Centre (Stage Room), off Waipapa Avenue, Diamond Harbour 4-6pm	1 April 2009 Fendalton Service Centre Boardroom, corner Jeffreys and Clyde roads, Fendalton 3-5pm	

Cover image
Bubble Magic on the Avon

Christchurch amateur photographer Heather Gibson took this photograph of her nine-year-old grandson Dorian blowing bubbles while punting on the Avon. A large number of entries were received for the competition to find a front cover image for the Draft LTCCP. *Bubble Magic on the Avon* was chosen because it shows a traditional, well-loved Christchurch activity – punting on the Avon.

Levels of service

Throughout the Draft LTCCP 2009-19 we talk about “levels of service”. These are the levels to which the Council has promised it will provide the various services it delivers across the city.

For example, the hours that libraries are open, or the number of events staged.

Obviously, a high level of service will cost more than a low level of service. If we reduced our levels of service, we would reduce overall costs and this would have an impact on rates. However, residents require services to be provided to an acceptable level and have told us they do not wish to see a drop in services.

The Draft LTCCP 2009-19 proposes a 3.9% increase in rates over the next year – much reduced from earlier predictions. However, this does not mean a drop in the existing levels of service provided by the Council. The 2009-19 LTCCP proposes that levels of service remain stable. Some have increased slightly. Below are some examples of changes in levels of services proposed throughout the plan.

Recreation and Leisure

- The number of major events held

each year will rise from one (NZ Cup and Show Week), to two to include Ellerslie International Flower Show. This is in line with the Council's Events Strategy, which aims to attract new events which provide enjoyable experiences for locals, strengthen the identity of the Garden City and attract significant economic benefits.

Streets and transport

- The Council aims to increase the total number of trips taken on public transport from 2.8% of total travel trips per person per year to 3.4%. This is in line with the New Zealand Transport Strategy which aims to increase public transport to 7% mode share of all trips by 2040.

Water supply

- We will reduce the amount of water we use each year from 355 cubic metres per property to 325 cubic metres by 2019 in an effort to save our water supplies.

Audit Opinion

The Council received an unqualified audit opinion on its LTCCP Statement of Proposal which states that it provides a reasonable basis for long-term integrated decision making by the City Council and for participation in decision-making by the public and subsequent accountability to the community by the City Council. The full audit opinion can be found in the LTCCP Statement of Proposal document.



Elected members

Mayor and Councillors



Mayor
Bob Parker



Burwood/Pegasus Ward
Gail Sheriff JP
Chrissie Williams



Hagley/Ferrymead Ward
David Cox FNZIM
Yani Johanson



Shirley/Papanui Ward
Ngaire Button
Norm Withers (Deputy Mayor)



Banks Peninsula Ward
Claudia Reid



Fendalton/Waimairi Ward
Sally Buck
Mike Wall



Riccarton/Wigram Ward
Helen Broughton
Bob Shearing



Spreydon/Heathcote Ward
Barry Corbett
Sue Wells

Community Boards

Akaroa-Wairewa

Stewart Miller
[Chairperson]
Bryan Morgan [Deputy
Chairperson]
Jane Chetwynd
Pam Richardson JP
Eric Ryder
Claudia Reid (Councillor)

Burwood-Pegasus Ward

David East [Chairperson]
Tim Sintes [Deputy
Chairperson]
Nigel Dixon
Tina Lomax
Linda Stewart
Gail Sheriff JP (Councillor)
Chrissie Williams
(Councillor)

Fendalton-Waimairi Ward

Val Carter [Chairperson]
Cheryl Colley JP [Deputy
Chairperson]
Faimeh Burke
Jamie Gough
Andrew Yoon
Sally Buck (Councillor)
Mike Wall (Councillor)

Hagley-Ferrymead Ward

Bob Todd OBE JP
[Chairperson]
Rod Cameron
Tim Carter
John Freeman JP
Brenda Lowe-Johnson
David Cox FNZIM
(Councillor)
Yani Johanson (Councillor)

Lyttelton-Mt Herbert

Paula Smith [Chairperson]
Jeremy Agar [Deputy
Chairperson]
Douglas Couch
Ann Jolliffe
Dawn Te-Riaki Kottier QSM
Claudia Reid (Councillor)

Riccarton-Wigram Ward

Peter Laloli [Chairperson]
Mike Mora [Deputy
Chairperson]
Jimmy Chen
Beth Dunn
Dr Judy Kirk
Helen Broughton
(Councillor)
Bob Shearing (Councillor)

Shirley-Papanui Ward

Pauline Cotter [Acting
Chairperson]
Aaron Keown
Matt Morris
Yvonne Palmer QSM JP
(vacant seat)
Ngaire Button (Councillor)
Norm Withers (Councillor)

Spreydon-Heathcote Ward

Phil Clearwater
[Chairperson]
Chris Mene [Deputy
Chairperson]
Oscar Alpers
Karolin Potter
Tim Scandrett
Barry Corbett (Councillor)
Sue Wells (Councillor)

Draft Long-Term Council Community Plan (LTCCP) 2009-19

Submission Form

PLEASE READ BEFORE COMPLETING YOUR SUBMISSION

The public consultation period is from Tuesday 10 March 2009 to Thursday 16 April 2009.

It will help us if you clearly:

- state the issue you want the Council to consider;
- state what specific action you think the Council should take, and
- state why that should be done.
- type or use black ink for your submission.

Please note: We are legally required to make all written or electronic submissions available to the public and to Councillors, including the name and address of the submitter. In making submissions available to the public, the submissions will be posted electronically on the Council's website. Information will be available to the public subject to the provisions of the Local Government Official Information and Meetings Act 1987. If you consider there to be compelling reasons why your contact details and/or submission should be kept confidential, you should contact the Council Support Team, telephone 941 8999.

No anonymous submissions will be accepted. Whether you use this form or not, you must provide your full name, address and telephone number. If you are submitting on behalf of an organisation please state this and your role within that organisation.

You may send us your submission:

On the internet:

You may enter your submission using the form provided on the Council's website at www.ccc.govt.nz/ltccp

By email:

ccc-plan@ccc.govt.nz

Please make sure that your full name and address is included with your submission.

By mail:

(no stamp is required) to:
Freepost 178
Draft LTCCP
Christchurch City Council
PO Box 237
Christchurch 8140

Submissions must be received (NOT postmarked) at the Tuam Street Civic Offices no later than 5pm on Thursday 16 April 2009. To ensure receipt, hand deliver last-minute submissions to the Civic Offices, 163-173 Tuam Street.

Your submission

If you wish, you can present your submission at a hearing. If that is the case, please tick the appropriate box below. The hearings will be held from 11 May 2009 to 18 May 2009. Five to ten minutes will be allocated for speaking to your submission, including time for questions from the Councillors. The Council will confirm the date and time of your hearing in writing, by email or by telephone call.

Tick I do NOT wish to discuss my submission at the hearing, and ask that this written submission be considered
one OR
 I wish to discuss the main points in my written submission at the hearings to be held between Monday 11
May 2009 and Monday 18 May 2009.

Are you completing this submission: For yourself On behalf of a group or organisation

If you are representing a group or organisation, how many people do you represent?

Contact Name

Organisation name (if applicable)

Organisation role (if applicable)

Contact Address

Postcode

Phone No. (day) Phone No. (evening)

Email (if applicable)

Signature Date

