

16. ANNUAL PLAN SUBMISSION

Officer responsible Community Relations Manager	Author J Sadler – Committee Secretary
Corporate Plan Output:	

The purpose of this report is to inform the Board of its Budget Submission outcomes.

Detailed below is the Council’s response to the issues raised by the Riccarton/Wigram Community Board in its submission on the Draft Plan.

1. **Library in Riccarton**

A review of the provision for libraries in Parklands and Upper Riccarton/Avonhead has been delayed because of the significant work that has been required to investigate alternative strategies for a library in south Christchurch. This review will now take place in the 2000/01 financial year.

The library in the Upper Riccarton/Avonhead is projected to occur in years 6 and 7 of the 2000/01 annual plan. It is therefore not shown in the draft annual plan, which only covers five years. At the last annual plan round the Council pushed out the new developments, as part of “capital smoothing” to meet borrowing objectives. At the same time it changed the order for Parklands and Upper Riccarton/Avonhead partly because we already have land for a Parklands library and we do not have a site for the other development. The other reason was a desire to monitor the impact of a new enhanced Fendalton library facility.

The Board’s desire to proceed more quickly with this new facility is acknowledged. The Board, like all other Boards has two community libraries within its boundaries: Halswell and Hornby. Whilst some areas of the city appear to have more facilities, and more recently updated facilities, the Spreydon/Heathcote ward is another area which is probably under serviced, having only one full community library and a part-time children’s library in its area.

2. **Cycleways**

It is suggested that the Board prepare a proposal for substitution for submission to the City Services Committee.

3. **Additional Community Board Funding**

The Council has confirmed the provision of additional discretionary funding for Community Boards.

4. **Increase in Funding for Undergrounding of Services**

The Environment Committee reported to the Annual Plan Working Party recommending that funding for the underground conversion of overhead services be increased to \$4.5m to align the undergrounding programme with the kerb and channel renewal programme. The Working Party referred this suggestion to the Council with the following recommendation:

1. That it would be necessary to increase funding from \$2m to \$4.5m to install wiring underground in all streets that are currently being reconstructed.
2. That this increase be considered in the 2001/02 financial plan process.

The above recommendation was adopted by the Council on 6 July.

5. **Protection and Retention of Heritage Buildings**

The Council spends considerably more than the \$200,000 per year on heritage retention mentioned in the submissions, for example:

Grant to the Cathedral	\$200,000 per year
Grant to Arts Centre	\$380,000 per year
Grants to owners of listed buildings, typically 15-20 per year	\$345,000 per year
Grants to Music Centre	\$23,000 per year
Grant to Ngaio Marsh	\$5,000 per year
Rent of three Council owned buildings	\$129,000 per year
Capital sum for purchase	\$300,000
Proposed energy grant	\$200,000 per year

In addition there are considerable staff resources required to support the research, listings and hearings related to the City Plan and to resource consents involving heritage buildings. In addition, the Council has a significant programme of giving advice and general assistance to owners of listed heritage buildings as detailed in its heritage policy dated September 1998.

Further, the Council owns 70 of the 600 listed heritage buildings ranging from, for example, the Provincial Council Building to the Sign of the Kiwi, for which there are ongoing annual capital and maintenance costs.

Relaxation of some of the rules relating to the re-use of heritage buildings is already considered in appropriate cases, but there are real limits with this approach.

6. **Riccarton Bush Trust**

The Council will reconsider the request from Riccarton Bush Trust for more capital when it has completed its current works programme for which it has \$430,000 either in hand or projected in the Council's Capital Works Programme.

The Council resolved further that the Director of Finance and Parks Manager be asked to recommend an appropriate sum for an annual operating grant for 2001/02.

7. **Riccarton Road Deans Avenue Roundabout Reinstatement**

The Board's request for the above project to be reinstated in the Capital Works Programme was not supported by the Annual Plan Working Party.

8. **Hornby Pool Complex**

The original review of pools recognised the Hornby area as one of three for future development of an aquatic facility. It should be noted that the Parks and Recreation Committee has appointed a subcommittee to investigate the provision of future aquatic facilities and where they should be, this subcommittee will meet later in the year. Capital provision has been made for years 5 and 10/11 for future aquatic facilities.

9. **Elderly Persons Housing Development - Hornby**

The land in question was the subject of a detailed report to the June meeting of Projects and Property. Briefly, the Property Unit have ascertained that there is no current or planned operational requirement for a property in this vicinity given that the adjacent Hornby housing project is stage 1 of a 1.8 ha Council owned staged housing development. Furthermore the concept plan for development of this 1.8 ha site was developed in conjunction with a significant public consultative process. That concept plan does not include the property in question.

Notwithstanding this, the Annual Plan Working Party referred the Board's request direct to the June meeting of Council.

10. **Capital Works Advancement**

(a) **Kyle Park Toilet Facilities**

This project has been advanced to 2002/03 by way of substitution, with the Templeton Domain toilets replacement project.

(b) **Mona Vale Car Park**

The land has been purchased in 1999/00 for the car park and new entrance development at Mona Vale. Prior to undertaking any physical work it is intended to review the Management Plan for Mona Vale to ensure all planning issues are addressed including those associated with the car park/entrance. Given the likely timeframe for this process and that there is no urgent demand to undertake this work the 2002/03 timing seems appropriate.

(c) **Remaining Projects**

With regard to the remaining projects, consideration will be given to advancing them within the Capital Works Programme in the event of the Board identifying suitable substitutions.

Recommendation: That the information be received.

Chairperson's

Recommendation: That the information be received.