

Summary of information contained in statement of proposal

(This summary is made for the purposes of sections 83(1)(a)(ii) and 89 of the Local Government Act 2002)

This is a summary of the information contained in the Statement of Proposal to adopt a Long Term Council Community Plan pursuant to section 93 of the Local Government Act 2002

On Thursday 18 March, 2004 the Christchurch City Council adopted a draft of its first Long Term Council Community Plan (LTCCP) for Christchurch City. Called Our Community Plan Christchurch O-Tautahi, this draft LTCCP will be open for submissions from members of the public and interested groups and organisations from Monday 5 April 2004 until Thursday 6 May 2004.

Christchurch City, along with other local bodies in New Zealand, operates on a July-June financial year. The Council's draft LTCCP details nine community outcomes – descriptions of the society, community, environment and economy Christchurch should aim to be and how City Council work will assist in achieving these outcomes over time. The draft LTCCP also details the Council's business plans, including proposed budgets for spending and income for the year from 1 July 2004, along with estimates for the following nine years.

The nine community outcomes included in the draft LTCCP are that Christchurch should be:

- a learning city
- a prosperous city
- a well governed city
- a city with inclusive and diverse communities, that have a strong sense of place and identity
- a city with healthy and active people
- a city which is liveable, and
- a city with a sustainable natural environment.

Under the programmes detailed in this draft LTCCP, Christchurch City Council would provide for the delivery of services to the community at either the current level or at an enhanced level. If adopted, the draft LTCCP would continue the Council's major works programme. In addition, the draft LTCCP proposes that funding be set aside for a range of new initiatives and service enhancements, including:

- Belfast Treatment Plant – effluent pipeline
- Biosolids reuse – increased funding
- Botanic Gardens – upgrading
- Central City – marketing
- Central City streets – enhanced cleaning, sweeping and litter collection
- Central Library and four suburban libraries – extended opening hours
- Character Housing Maintenance – new grants scheme
- Christchurch Cathedral – funding assistance
- Civic Centre – new building
- Economic Development – new initiatives
- Gowerton Place – new housing development
- Kerbside Recycling Scheme – expansion to include the collection and processing of kitchen food scraps
- Metropolitan Christchurch Transport Statement – putting it into practice, \$52.4 million (net) over 10 years
- NZ PGA Gold Tournament at Clearwater – continue Council sponsorship
- Ocean Outfall Pipeline – increased funding
- QEII Sports House – renovation
- Urban Renewal Planning – extra resources
- Waste Minimisation – more initiatives
- Worcester St – redevelopment (from Cathedral Square to Oxford Tce)

The groups of activities the Council intends to undertake, as set out in the draft LTCCP, and the total to be spent on each is:

Group of Activities	Net Cost (\$000s)
Art Gallery, Museum and "Our City"	12,510
City Development	11,734
Community Services	9,464
Democracy and Governance	9,503
Economic Development	9,906
Library Services	21,839
Parks and Open Spaces	19,238
Refuse Minimisation and Disposal	147
Regulatory Services	5,379
Wastewater Collection, Treatment and Disposal	18,995
Streets and Transport	28,746
Water Supply	11,187
Waterways and Land Drainage	10,479

The draft LTCCP's impact on rates will be:

	2003/04 rates	2004/05 rates Draft LTCCP	
UAGC	\$105	\$80	
Refuse Rate of \$26		\$26	
Total Uniform charges		\$106	
Residential			
Capital Values	\$	\$	% change
80,000	519	534	2.97%
100,000	622	641	3.05%
200,000	1,140	1,177	3.25%
300,000	1,657	1,712	3.32%
400,000	2,174	2,247	3.36%
500,000	2,692	2,783	3.38%
600,000	3,209	3,318	3.40%
Business			
100,000	837	858	2.44%
200,000	1,569	1,609	2.54%
300,000	2,302	2,361	2.58%
400,000	3,034	3,113	2.60%
500,000	3,766	3,864	2.61%
600,000	4,498	4,616	2.62%
Rural			
100,000	528	550	4.03%
200,000	952	994	4.37%
300,000	1,375	1,437	4.50%
400,000	1,799	1,881	4.57%
500,000	2,222	2,325	4.61%
600,000	2,646	2,769	4.64%

The draft LTCCP includes drafts of the Metropolitan Christchurch Transport Statement and Part 2 of the Solid and Hazardous Waste Management Plan. The draft LTCCP's summarised table of contents is as follows:

Volume 1 - Overview

- Introduction
- Christchurch Today
- Summary of community outcomes
- Summaries of major proposals (section 97 stuff)
- Summaries of the groups of activities the Council will provide
- Proposed capital works for the next 5 years

Volume 2 – Community Outcomes and Council Plans

- Details of the Community Outcomes
- Proposed New Initiatives
 - Botanic Gardens
 - Recycling Organic Waste
 - Metropolitan Christchurch Transport Statement
- Details of the groups of activities the Council will provide
- Information about the companies in which the Council is a major shareholder

Volume 3 – Financial information and Policies

- Financial projections for 10 years
- Finding impact statement
- Revenue and financing policy
- Liability management policy
- Investment policy
- Policy on development contributions / financial contributions
- Policy on partnerships with the private sector
- Policy on rates on Maori freehold land
- General policy on rates remission and/or postponement
- Significant forecasting assumptions
- Policy on determining significance
- Schedule of Changes to Fees and Charges
- Capital Endowment Fund

A summary of the over all financial projections is as follows:

	Budget 2004/05 \$M	Forecast 2005/06 \$M	Forecast 2006/07 \$M	Projection 2007/08 \$M	Projection 2008/09 \$M
OPERATING SUMMARY					
Operating Expenditure	235.26	248.63	255.32	259.59	262.28
Depreciation	64.53	67.37	68.97	71.29	73.82
Interest Expense	6.90	6.80	8.19	11.83	15.86
Total Operating Expenditure	306.69	322.80	332.48	342.72	351.95
Operating Revenue	(294.99)	(301.87)	(312.64)	(325.92)	(339.70)
Interest & Dividends from CCHL	(64.10)	(29.50)	(45.30)	(31.30)	(32.00)
Operating Surplus/Contribution to Capital Projects	(52.40)	(8.57)	(25.46)	(14.50)	(19.75)
Percentage Rate Increase	3.25%	4.17%	5.35%	4.82%	5.90%
CAPITAL SUMMARY					
Capital Expenditure	121.46	125.45	139.57	157.49	136.69
KEY ASSETS / LIABILITIES OF CCC					
Gross Debt	95.80	100.96	146.52	215.88	266.02
less Sinking Funds & Debt Repayment Reserves	(62.86)	(23.71)	(28.26)	(35.92)	(46.08)
Term Debt	32.94	77.25	118.26	179.96	219.94
Less Reserve Funds	(147.01)	(147.84)	(148.36)	(147.20)	(147.81)
Net Debt	(114.07)	(70.59)	(30.10)	32.75	72.12

Printed copies of the draft LTCCP and submission forms are available from 5 April 2004 at City Council service centres, from the Christchurch City Libraries network and from the Council's main Civic Offices at 163-173 Tuam Street. The draft LTCCP and submission forms will also be available electronically from 5 April 2004, through the CCC website at www.ccc.govt.nz/annualplan/2005/draft

This April edition of City Scene, the CCC's ratepayer publication, also contains information about the draft LTCCP, a submission form and details about how people can get involved in the planning process. City Scene is distributed to the city's households on 6-7 April 2004.

Public submissions, therefore, can be made in writing and sent through the post, or in writing by email, or by completing the submission form included with printed copies of the draft LTCCP or electronically on the Council website. Postal submissions do not need a stamp and should be sent to Freepost 178, LTCCP Submission, Christchurch City Council, PO Box 237, Christchurch. Email submissions should be sent to ccc_plan@ccc.govt.nz

In May, after all submissions have been received, a subcommittee of the Council will consider all public input and will listen to those people who ask to speak in support of their submission about the draft LTCCP. As a result of those hearings, the committee may recommend that the full Council make changes to the draft LTCCP when it meets on Wednesday 30 June 2004 to finalise and adopt it. This Council meeting is open to the public and will run from 9am, in the Council Chambers on the ground floor of the Civic Offices (163-173 Tuam Street).