

We listened / Changes from draft to final

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Christchurch City Long Term Plan 2018–2028

Christchurch City Council's Long Term Plan 2018–2028 reflects the wishes and needs of the city's residents. This final version of the Plan, published after many months of preparation and community consultation, sets out a budget for the 10 next years and beyond.

In line with its obligations under the Local Government Act, the Council adopted a Long Term Plan Consultation Document on 8 March 2018. This document formed the basis for the formal public consultation process. It outlined key issues covered in the Plan, the Council's proposed approach to these matters, and preferred options for addressing them.

To help promote consultation on the draft Long Term Plan and to encourage greater engagement, we produced a series of videos featuring Christchurch residents saying what they care most about Christchurch. These videos were shared via the Council website and on social media, and images of the residents were used in the Consultation Document, along with quotes from their interviews. These residents helped to provide a 'real face' to the conversation about what is important for Christchurch for the next 10 years.

We set up a separate draft Long Term Plan section on the Council website and used it to highlight key projects and proposals. The web pages received a total of 16,478 views – a significant increase on the webpage views for the 2017 Annual Plan.

The full Consultation Document was available for download from the website, and in hard copy format from Council libraries and service centres. A hard copy flyer with the key

projects and proposals was also developed and distributed to libraries, service centres and at events.

To help promote the consultation on the draft Long Term Plan to more diverse audiences, a separate flyer, letting people know consultation had started, was translated into Te Reo, simplified Chinese, Hindi and Korean.

The draft Long Term Plan, and the ways people could have their say, were promoted via print, radio, billboards and online advertising. Facebook posts on the draft Long Term Plan received a total of more than 139,000 views, with more than 8600 click-throughs and more than 1330 reactions, comments or shares.

There were 16 Community Board-organised draft Long Term Plan events, spread across the seven wards. These events were a mixture of drop-in sessions and attendance at events already happening in the community. In addition, some Boards also attended other community events in their area, to promote the draft Long Term Plan consultation and encourage people to have their say.

Two drop-in sessions were held at Civic Offices, Hereford Street, for people to talk to Councillors. There were also presentations given to the business, multicultural, not for profit and disability sectors. Specific youth-focused engagement included a youth workshop at Civic Offices and attendance at youth-focused events.

The Council received 1503 submissions. The following emerged as key issues: proposed rates rises, drinking water, improving roads and footpaths, improving the performance of the city's wastewater network, community facilities,

proposed additional funding support for ChristchurchNZ, transport priorities including major cycleways, and a multi-use arena (Stadium).

The majority of people making submissions did so online, via the website or by emailing ccc-plan@ccc.govt.nz. Hard copy submission forms were made available at libraries, service centres and LTP events. However, only 19% of people chose to engage with Council in this way.

Staff reviewed all the submissions and responded with additional information as appropriate, before they were sent to the Mayor and Councillors for consideration. More than 300 people opted to present their submissions in person over ten days of public hearings.

The Council discussed the wide range of issues raised and deliberated over changes to the draft Plan before adopting the final Long Term Plan on 26 June 2018.

Changes from draft to final

The final Long Term Plan 2018–28 largely adopts the activities and budgets proposed in the draft plan. The changes outlined below stem from public submissions made to the draft plan and adjustments to the timing and scope of some major works projects.

The Council has budgeted to spend \$10.6 billion (excluding housing) on the city over the next 10 years, compared to \$10.5 billion in the draft plan. Funding sources are:

- \$6.3 billion from rates — up \$41 million
- \$3.4 billion from user charges, fees, rents, subsidies, development contributions, dividends and asset sales
- \$0.9 billion from borrowing — up \$78 million.

Rates

Rates rises in the final Long Term Plan are the same as originally proposed for the first three years.

Average rates increases for existing ratepayers		
Year	Draft LTP	Final LTP
2018/19	5.72% *	5.72% *
2019/20	5.5%	5.5%
2020/21	5.0%	5.0%
2021/22	4.5%	4.97%

* Includes 0.22 per cent special heritage (Cathedral) targeted rate

Major works projects

The following major changes were made to the capital works programme:

- Multi-use Arena; funding was brought forward two years from 2022/23–2024/25 to 2020/21–2023/24.
- Metro Sports Facility; budgets have been re-phased to align with the revised opening in 2021/22.
- South West Leisure Centre and Library was pushed out two years reflecting the present rate of progress.
- Wastewater Reticulation funding increased by \$48 million in the first three years.
- Well and Reservoir renewals; \$25 million was brought forward to the first three years from later years in the LTP.
- Wainui Wastewater System; previously scheduled beyond the first ten years of the LTP was brought forward to 2026/27 and 2027/28 (\$12.3 million).
- Coastal Pathway – Moncks Bay section was brought forward to 2026/27 and 2027/28 from beyond the LTP period (\$15.9 million).
- Cycleways – Quarryman’s Trail and Nor’West Arc routes were brought forward to the first three years of the LTP. Heathcote Express Way – Section 2 was brought forward one year to 2023/24–2024/25 from 2024/25–2025/26.

Roading and footpaths

Road maintenance and safety

Additional capital expenditure was allocated in the

first three years by re-phasing other programmes of work such as the master plan programme, and deferring some central city work to beyond the 10 year programme.

Footpaths

Some renewal work was re-phased, however the programme will be reprioritised following the confirmation of the National Land Transport Programme 2018 – 2021 which may enable work to be done sooner.

Central City Transport Projects (An Accessible City)

Re-phased timing of delivery of parts of the programmed work, namely Park Terrace, Montreal Street, Madras Street and Worcester Street was undertaken. The overall capital expenditure on this programme was reduced by \$4.3 million over the LTP period.

Parks, riverbanks, open spaces, and marine structures

Marine structures

- Funding for the Diamond Harbour jetty upgrade and repair was brought forward to 2019/20–2021/22 from 2023/24–2024/25 (\$3.5 million).
- Akaroa Wharf funding was brought forward to enable consultation, design and consenting to be undertaken. (\$1.6 million brought forward from

2021/22 to 2019/20).

Open spaces

- Funding for Naval Point was extended across a longer period in the LTP, through to 2024/25 (rather than completing the work by 2022/23). Priority has been given to undertaking safety-related works first within the scheduled programme of work.
- Port Hills Red Zone land acquisition was deferred one year to 2019/20, resulting in an operational saving of \$1.3 million in 2018/19.

Parks

- Thomson Park capital expenditure was brought forward to 2018/19-2019/20 (from 2023/24-2025/26) for development works. This was enabled by deferring some of the scheduled work on Horseshoe Lake Reserve to 2023/24-2024/25, pending completion of the Regeneration Plan for the Ōtākaro Avon River Corridor.
- Funding for an extra park ranger was incorporated which will support community partnership initiatives and Reserve Management Committees on the Peninsula.
- Funding was provided for development of internship opportunities in Council operational activities including Parks.
- Staff will continue to work with the Christchurch 360 Trail group and provide support, through existing operating expenditure to assist with expenditure such as signage and fencing, and provide one point of contact within the Regional Parks Team.

- Regional Park rangers will provide support and advice, within existing budgets and work programmes, to the developers of the Banks Peninsula Geopark/Te Pātaka o Rākaihautū.

Other

- Support for the EnviroSchools programme with \$50,000 operational funding per annum for each of the first three years, funded from the Capital Endowment Fund.
- Taylors Mistake Working Party, Council to provide for undertaking necessary technical work such as surveying to inform a proposal for resolution of the issues being considered.

Community facilities

- The Community Facilities Network Plan is to be completed as soon as practicable, with additional funding of \$170,000 in 2018/19.
- Council acknowledge the submissions in support of the Linwood Pool project and have requested staff to consider opportunities for partnerships and value improvement in delivery of this project as early as possible.
- South West Leisure Centre and Library operational spend has been retimed, with an additional \$225,000 added to both 2019/20 and 2020/21 to enable work on the project to continue, whether for the existing proposal or for developing a re-scoped proposal.
- Matuku Takotako: Sumner Centre to extend opening hours and open from 10am – 4pm on Saturdays and Sundays, to provide better community use of the

centre at the heart of Sumner.

- Continuation of support for the Green Prescription and encouragement for pre-schoolers' use of Council swimming pools by enabling holders of the Green Prescription and pre-schoolers (and an accompanying adult) free access to Council pools between the hours of 9am – 3pm on school days.
- Provision is made for a grant to the Edgware Pool Group of \$1.25 million payable in or later than 2022/23 on confirmation that the Group has matched the Council funding 1:1 and has funded the remainder of the agreed project's capital and operational costs, subject to receiving advice from staff on the variance of the original sale and purchase agreement and any other relevant matters including former Council resolutions.
- While not increasing its Strengthening Communities funding, Council will reconsider this matter once the current review of funding is complete.

Maintaining momentum in the city

- Multi-use Arena operational expenditure has been brought forward to match the revised capital spend. Council is to work collaboratively with the Crown on the development of the business case to provide clarity about the form, size and function of a roofed facility.
- Additional funding of \$1.26 million per annum is provided to ChristchurchNZ for the first three years (\$150,000 for attracting film industry investment, \$60,000 for supporting international education, \$750,000 for events and \$300,000 for large business

events and conventions). \$750,000 of the funding in 2018/19 will be funded from the Capital Endowment Fund. Funding in future years will be subject to a review of baseline costs by ChristchurchNZ.

- An operational grant of \$1 million per annum for the first two years of the LTP is to be provided to Vbase along with \$2.5 million to carry out works at Horncastle Arena.
- Provision is made for a \$50,000 grant to the Events Seeding Fund in 2018/19 to foster community-led events.
- Central City Business Association's implementation of its strategic plan continues to be supported, by providing additional funding of \$40,000 in the years 2018/19 and 2019/20.
- Council has extended its one hour's free parking at Council-owned and operated parking buildings until 31 January 2019. An anticipated net loss of revenue of \$260,000 has been incorporated in the LTP.
- The Council is to continue developing options for the completion of the tram network, aiming to align with adjacent central city transport projects and to complete this work as soon as practicable.
- The Isaac Theatre Royal loan of \$2 million is to be extended on existing terms, for up to a maximum of five years.
- The Council endorses progressing public realm improvements to Cathedral Square, acknowledging the need for a coordinated and prioritised approach within existing budgets. The Council will be progressing public realm improvements to the southern area of Cathedral Square to tie in with planned private sector

developments.

- The Development Forum is to develop a work programme to ensure that momentum continues to occur in the CBD, with a particular focus on land banking practices, and incentives for the development of inner city residential properties.

Housing

- Provision is made for a \$30 million financing facility in the first two years (repayable on a 'rates neutral' basis) to support the building of additional social housing in the city.

Heritage

- Council is developing a heritage strategy with Ngāi Tahu, and has requested staff consider whether elements of the Christchurch District Plan could better align with the strategy through the development of a Regeneration Plan.
- The Central City Landmark Heritage Grant scheme is to be continued for a further three years at \$1.5 million p.a.
- Old Municipal Chambers capital expenditure of \$300,000 has been brought forward to 2018/19 from 2020/21 for immediate repairs.
- Coronation Hall funding has been brought forward to 2018/19 from 2021/22.
- \$1m for the Thomas Edmonds Band Rotunda repair has been moved out to 2019/20.
- Staff have been instructed to complete an urgent weather-tightness improvement project on the Robert

McDougall Art Gallery to prevent further deterioration of the building. The process of considering expressions of interest for future use of the Gallery is continuing. Consideration of all expressions of interest will be assessed against the defined uses for the building in the Christchurch City Council (Robert McDougall Gallery) Land Act 2003.

- The Special Heritage (Cathedral) grant will be made available in the timeframe requested by submitters. It is specifically to support the heritage components of the main cathedral building restoration (not for funding stage 2, the tower and ancillary buildings). It is intended any funding raised from the targeted rate not expended on the Special Heritage (Cathedral) grant will be made available for other heritage projects.

Strategic framework

- It is intended that the Council will adopt its Strategic Framework, which includes a Vision for the City, Principles, Community Outcomes and Strategic Priorities; and
 - Has requested six-monthly reporting in the Strategic Capability Committee on progress towards implanting actions in support of the Strategic Priorities, and that this progress is also reported in a meaningful way to the community;
 - Has requested that as part of any reviews of Levels of Services, there is consideration given to how they can drive progress to give effect to Strategic Priorities.

Water and waste

- Chlorination operational costs of \$1.1 million have been added in 2018/19.
- Provision for a recycling processing fee has been included in 2018/19, funded via a CCHL dividend timing change from 2025/26 to 2018/19.

Other changes to the draft Plan

- Inflation protection of the Capital Endowment Fund has been removed for the first three years to enable funding for further community projects.
- Transwaste Canterbury Ltd dividends have been changed in 2019/20 and 2020/21 based on latest advice (\$1.9 million added in each year).
- Regenerate Christchurch funding has been removed from 2021/22 onwards (\$4 million p.a.).
- Additional rating base growth during 2017/18 of \$3 million has been included.
- Rolleston Ave carpark operation budget has been removed from October 2018.

Reports for more information

The following proposals were referred to the Chief Executive for prioritisation/action within existing budgets:

- report back to the Infrastructure, Transport and Environment Committee by 31 October 2018 with advice on what impact the National Land Transport Programme 2018-2021 (to be announced in late August 2018) will have on budgets and programmes of work, including recommendations for consequential reprioritisation of programmes.

- report back to Council by 30 November 2018 on the establishment of a working group comprising Banks Peninsula Community Board representatives, community representatives and Council staff that will be tasked with prioritising road maintenance projects, within budgets, on the rural unsealed roads of the Peninsula; and to advise on the appropriateness and practicality of using such a working group model for prioritising road maintenance projects in other parts of the city.
- report back to the Fendalton-Waimari-Harewood Community Board by 30 September 2018 with a preferred option, within LTP budgets, for improving safety at the intersection of Breen's Road, Gardiners Road and Harewood Road. If the best solution cannot be achieved within LTP budgets, then a further report is to come to Council by the end of October 2018.

The Chief Executive will separately report on:

- consideration of the Linwood Park reinstatement, upgrading the sports field, and the replacement of the pavilion to be progressed in synergy with the development of the Linwood pool.
- report back by 30 September 2018 on how to develop a programme of work for responding to abandoned or derelict commercial buildings in suburban centres where regeneration needs to occur.
- the social housing financing facility proposal for a decision and the options for utilizing this facility.
- additional information on the Build Back Smarter programme to support an application for funding from the Capital Endowment Fund.

- report back by 30 September 2018 on options for a revised Council report template, taking into account the need to comply with Section 76-81 of the Local Government Act 2002. Priority is to be given to ensuring that the template:
 - promotes ready understanding by decision makers and citizens;
 - prompts reference to accessibility considerations;
 - requires consideration of alignment of options and recommendations with the Council's strategic framework;
 - where relevant addresses opportunities to demonstrate climate change leadership; and
 - requires timely inclusion of relevant environmental and cultural impact assessments in the decision-making process.
- report back by 31 August 2018 with a plan for undertaking a review of Levels of Service, noting priority areas such as relating to safe and secure drinking water, roads, footpaths and active travel, and citizens' participation in decision making. Also noting that changes to Levels of Service that were made in the draft LTP and confirmed as part of the adoption of the LTP will also be part of that review.

The Mayor will separately report on:

- a proposal for adjustments to the Committee and Council meeting structure by 31 August 2018, in order to facilitate the establishment of a Capital Programme Review Committee.