
Christchurch City Council
ATTACHMENTS UNDER SEPARATE COVER

Date: Monday 21 June 2021
Time: 9.30am
Venue: Council Chambers, Civic Offices,
53 Hereford Street, Christchurch

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LTP 2021-31 Mayor's Foreword and Recommendations

FOREWORD

**Me he momo toki, i tāraia ki te rino, ki te pounamu rānei i herea ki te kakau
kia hangaia te whare, hei ahuru mōwhai;
kia hangaia te hourua, hei kawenga iwi;
kia hangaia te pou, hei mātāpono e.**

Like a treasured adze lashed of iron or greenstone to the wooden handle.
With it I can build the house for shelter;
the double hulled vessel for travel;
the guiding post for guidance.

*Planning, dedication and skill is required to produce the proper tool. And with the proper tool, you
can shape the future.*

When we went out for consultation it was 10 years on from the devastating earthquake of 22 February 2011. We have had to confront many other challenges since then, which is why we asked the organisation to embed risk and resilience into the Long Term Plan 2021–2031 (LTP), something we spelt out in our Letter of Expectations in November 2019.

Just a few months later we were hit by COVID-19, which has had a major impact on our city, including a significant drop in dividends from our holdings company, Christchurch City Holdings Limited (CCHL), which had a significant impact on our income. As a result, we have seen the Council's need to maintain high levels of investment in infrastructure forced into stark relief against the financial challenges of the city and district's ratepayers.

This came through the submissions loudly and clearly. Leaving aside the specific questions we asked, the themes that emerged during the hearings and in reading the submissions sought a balanced approach – maintaining investment in infrastructure and keeping rates increases as low as we could.

There are no easy comparisons in local government given the disparate size of the 67 councils – we are second largest after Auckland – property values, environment, and infrastructure profiles. That being said, holding the average rates increase just below 5 per cent has not been possible for several of our counterparts.

This LTP consultation occurred in parallel with consultation on the *Ōtautahi Christchurch Climate Change Strategy*, resulting in more than 2500 submissions (including 361 presented to Councillors at hearings).

It was not surprising that there was a real sense that we needed to future-proof our city and district in this LTP, recognising the impacts climate change would impose. Public and active transport came through as supported in submissions, alongside the need to maintain investment in roads and footpaths.

The other theme that came through was a strong desire across a range of communities wanting to partner with us, so that together we could achieve much more.

At the same time, there appeared to be a level of misunderstanding about the impacts of expenditure on the capital programme (which is borrowed and paid back over 30 years), and operational expenditure which is included in the rates we collect in that year. An appropriate balance between operational spend and capital spend needs to be maintained. Operational spending is year to year and generally maintains the status quo whereas capital spend, generally sourced from borrowing or reserves, is on renewed or new assets that have intergenerational benefits and the payment for which should be spread over the life of the asset.

There was a lot of focus on operational savings in the consultation document.

However, many of the service level reductions in the operations of the Art Gallery and libraries and provision of other facilities, like service centres and the Riccarton Bus Lounges, were roundly rejected. Submissions focused on how valuable those services are, and we had to rethink our position.

We have listened.

There was good support for the proposed targeted rates for the Arts Centre, Heritage and the Central City Business Association, while there was strong opposition from our rural community to the proposed land drainage targeted rate.

We proposed to charge an excess water use targeted rate for households that use significantly more water than the average. This charge is important for managing pressures on our water infrastructure as well as delivering more efficient use of a precious resource. On balance the proposal was supported, but opponents raised concerns which don't always reflect the reality of the Council's responsibilities. For example, the Council does not charge for the actual water, but for the building and maintaining of the infrastructure (pipes, pump stations, etc.) and the daily costs of delivering that water to households. The Council is also not responsible for allocation decisions over water – the current Council has previously lent its support to those opposed to water bottling consents.

A number of individual issues drew impassioned submissions from a range of groups and individuals against proposed changes included in the draft LTP or particular issues. These included Wharenui Pool, the Riccarton Bus Lounges, reducing grants, and central city waste collection.

Following the formal Hearings, Councillors held a small number of informal workshops with staff to help formulate these recommendations as a series of changes to the draft LTP. The workshops focused on the range of issues raised by submitters as well as changes in our financial position since the draft LTP was released. Councillors were able to provide guidance to staff to finalise these proposed recommendations and the LTP documents to facilitate good decision making. This is a process adopted over many years and I am grateful for Councillors' constructive participation. It does not predetermine the outcome of our final debates as Councillors may rethink and debate their perspective on any individual or group of recommendations. And we will also debate the amendments that each Councillor can propose.

As I said at the outset, when we asked the Chief Executive to start this LTP process, we asked through a Letter of Expectation for risk and resilience to be built into the financial and infrastructure strategies.

Since then the emergence of COVID-19 in 2020 impacted on our last Annual Plan. Its impacts continue to be felt by many businesses and residents in the city, and flow through to the first few years of this LTP.

Most recently the storm events, devastating for the wider Canterbury region, also tested our city's stormwater and flooding infrastructure, and we saw the value in our investment in areas like the Flockton Basin.

The investment I am proposing we make in this LTP will continue to build our resilience and prepare our communities and city for the impacts of climate change.

In the consultation document we highlighted the level of uncertainty we and all councils face from the Government's Three Water Reforms – drinking water, wastewater and stormwater. The Government's decisions around multi-regional water entities and the ability of councils to opt out are expected shortly. We understand that any final decision of this Council is still expected to be subject to separate consultation with the community before December 2021. The Government has released a significant amount of information to support the case for reform, and is expected to release the local analysis of the impacts soon. We are continuing to invest in this core infrastructure. The results of the reforms will feature significantly in the next LTP 2024–34.

The Government is also proposing reforms to the Resource Management Act which are anticipated to have impacts on how district councils are involved in planning and we are keeping a close watch on these.

And in April 2021 the Government also announced the Future for Local Government Review. We are expecting to engage with the Review Panel as part of the Canterbury region and as a council in the coming months. The Review Panel is expected to produce an interim report in September 2021.

There is a high degree of uncertainty as we enter this LTP period, however I remain optimistic that we have a strong foundation for whatever the future holds.

Proposed rates increases and targeted rates

We consulted on a proposed average residential rates increase of 5 per cent for 2021/22 and an overall rates increase of 5.56 per cent, dropping to 4.19 per cent in 2022/23 and 4.40 in 2023/24. We have managed to reduce the overall rates increase to 4.85 per cent in 2021/22, which is a 4.59 per cent increase only for the average resident. However, there is now a slight rise forecast in future rates increases with 4.91 per cent and 5.31 per cent in 2022/23 and 2023/24 respectively.

Given the support from submitters we are introducing two targeted rates, for heritage and for the Central City Business Association. These will provide a clearer picture of the portion of your general rates that go towards funding these activities. We will also introduce a new targeted rate for the Arts Centre to provide a capital grant to continue restoration.

Following strong feedback through the hearings process, we will not be amending the existing land drainage targeted rate in 2021/22 and have asked staff to reconsider the proposal. We have

also asked staff to consult further the affected community and establish an ongoing rural advisory group.

We have also asked staff not to amend the Rates remission policy for not-for-profit community-based organisations in this LTP but to prepare further advice for the Annual Plan 2022/23.

Climate change and coastal hazards

Our consultation document noted this was the first LTP to have applied a climate change lens across the financial and infrastructure strategies.

We consulted in parallel to the draft LTP on the *Ōtautahi Christchurch Climate Change Strategy* and community feedback resulted in some additional investment being agreed. Subsequently the Climate Commission has released its final advice to the Government, laying out a carbon-cutting roadmap and the Government has until December 2021 to respond. The Council will consider the Government's response in the Implementation Plan for the Climate Resilience Strategy, with any funding implications to be considered in future Annual Plans.

The Council is already investing millions of dollars through our infrastructure and parks spending to better understand and be more resilient in the face of climate change. During the period covered by this draft LTP our investments to meet this challenge include:

- \$421 million to improve our ability to cope with more extreme rain and flooding, through measures to reduce flooding and improve waterways.
- \$347.9 million to improve the sustainability and resilience of our transport network, including \$235.8 million on all cycling projects (excluding government subsidies), \$90.7 million to improve public transport facilities and \$4.3 million for EV charging facilities within Council parking buildings; and
- \$13.1 million on planting across the city.

We have listened and these recommendations provide additional funding of \$11 million over 10 years for coastal hazards, community partnership projects, Enviroschools, a school travel plan co-ordinator, biodiversity and supporting a comprehensive communications and behaviour change programme as initial responses ahead of the expected further Government direction this year.

Ōtākaro Avon River Corridor

One of my recommendations is to request the Chief Executive prepare a single "activity plan" for the Ōtākaro Avon River Corridor. This is to ensure there is one place in the Council's planning that brings together all the activities – parks, three waters, land drainage and transport – to align with a new co-governance model for this area, a model that offers much to other areas of New Zealand also challenged by sea level rise and other impacts of climate change.

Focusing on the basics

Investing in upgrading and protecting our city's water networks

Noting continued concerns of submitters around ensuring that low and fixed income residents are not penalised, I propose we introduce an excess water use targeted rate. This will apply to households that use more than 700 litres per day, which is significantly more than the average

household uses. This will help the Council better manage demand, particularly through the summer months. This charge will not come into effect until the summer of 2023.

We will proceed with the overall investment levels of \$2.3 billion over 10 years proposed for Three Waters in the draft LTP, including for the Akaroa water and wastewater plans.

Investing in our transport infrastructure

We heard clearly through the submission process as well as through the subsequent Residents' Survey results that transport in all its forms remains a major priority for residents. We will proceed with our overall investment levels of \$1.4 billion over 10 years proposed in the draft LTP for transport infrastructure, including roads and footpaths, the major cycle routes and the priority lanes and other measures that support public transport.

Rubbish, recycling and organics

We will proceed with the overall funding proposals in the draft LTP for our collection and processing of rubbish, recycling and organics. Following strong submissions from residents in central city multi-unit properties we are asking staff to progress planning for a central city waste collection system, noting that it is expected that this will address the shortcomings of the current system.

Our facilities

We received compelling submissions on a range of community facilities and parks and these recommendations include a number of proposals in response. Staff have been asked to continue to investigate the potential uses of 10 Shirley Road.

We have requested staff negotiate a lease with the swimming club at Wharenuui Pool and to continue to work in partnership with Wharenuui Swim Club to develop an operational and capital plan.

It is proposed that Council will bring forward works on netball courts at Sheldon Park.

We also propose to retain funding for any contribution by the Council to a future community partnership development of a community facility between Redwood and Prestons.

Following submissions on the Mobile Library calling for its retention or replacement with alternatives, we have asked staff to develop additional options for continuing to provide a service. These will be for consideration in the next Annual Plan.

Given Tūranga's importance as an anchor facility for the central city we have proposed that it be open on five public holidays and that it stays open until 8pm daily. We have proceeded with changes to library hours for Fendalton, Upper Riccarton, South and Te Hāpua and the Fingertip library, but retained current arrangements for Matuku Takotako: Sumner, Aranui and Linwood libraries.

Following strong submissions we also propose to not implement the full schedule of savings proposals identified in the draft LTP for the Christchurch Art Gallery, the Riccarton Bus Lounges and to retain some level of service for the Akaroa and Lyttelton service centres. We have allocated

funding to allow the exploration of alternative options for the delivery of Council services in those two areas.

Heritage and arts

As well as proposing a targeted heritage rate and a separate targeted rate for the Arts Centre, we are proposing to include additional funding for base isolation of the Robert McDougall Art Gallery as part of the Canterbury Museum Redevelopment. This funding will only be released if the Canterbury Museum is successful in securing the other funding required for the redevelopment and the Council is able to ensure an appropriate level of oversight to accompany the funding.

Parks and foreshore – partnering and funding

We heard from a range of submitters about the importance of our current work in partnership with the community, the need to increase partnering and the importance of Council grants and funding for community activities.

It is proposed that the Council will bring forward funding for the Lancaster Park redevelopment by one year.

These recommendations also allocate money from the Council's Capital Endowment Fund for Urban Park Rangers and Parks partnerships, a Papatipu Rūnanga partnership worker and the Environment/Climate Change Partnership Fund, and two years of funding for the Community Partnership Fund.

The recommendations also propose an increase in the Biodiversity Fund and not to proceed with the draft LTP proposal to reduce the Strengthening Communities Fund.

Disposal of surplus Council-owned properties

We propose to authorise Council staff to dispose of a number of Council-owned properties, except for 27 Hunters Road, 42 Whero Terrace, 5 Worcester Boulevard, and the Yaldhurst Memorial Hall where a number of considerations need to be taken into account before/during any Expression of Interest process.

Other changes in response to views expressed by the community

The recommendations also contain responses to a small number of specific requests that were raised through submissions, including supporting extended hours at the Surf Lifesaving services at Scarborough, retaining funding for the relocation of KartSport Canterbury and Greyhounds, providing funding for disability access improvements and not increasing its contribution to the Canterbury Museum.

RECOMMENDATIONS

Rates, targeted rates and rates remission

Recommendation

- That the Council approves the rates increase for FY 2021/22 with forecasts for future years as set out below:

	FY 2021/22	FY 2022/23	FY 2023/24
Average rate increase for existing ratepayers (%)	4.85%	4.91%	5.31%

- Note that the average residential rates increase for existing ratepayers in FY 2021/22 is 4.59%.

Targeted Rates

Recommendations

- That the Council proceeds with targeted rates for the following :-
 - Heritage. This will provide residents with a clear picture of the portion of rates they already pay towards specific heritage projects in the city and reflect the additional cost of proposals related to heritage made in these Recommendations below including the proposed Robert McDougall Base Isolation.
 - Arts Centre Te Matatiki Toi Ora – to provide a \$5.5 million capital grant to help with restoration.
 - Central City Business Association– targeted rate on businesses in the central city to fund our annual grant to the association.

Land Drainage targeted rate

Recommendations

- That the Council defer a review of land drainage targeted rate for one year, to allow improved consultation and reconsideration.
- Note that Council expects to see consideration of overall equity and the unpaid work done to secure good land drainage outcomes by those affected in any reconsidered proposal.

Excess Water Use targeted rate

Recommendations

- That the Council support the introduction of the excess water use charge for households that use significantly more water than average to help us better manage demand, particularly during the summer months. The proposed excess water use charge would apply to any household that uses, on average, more than 700 litres per day during a three-month billing period.
- That the Council note the focus in the first year of implementation to be on providing the tools and education to the community to promote a reduction in water use prior to the introduction of actual charging.
- That revenue from billing to excess users will not be budgeted until FY 2022/23
- Note that there will be exceptions to the excess water use targeted rate including :-

- Unexpected high use due to a leak – on proof that the leak has been promptly repaired.
- Personal circumstances – including medical conditions or a very large family
- Note that where multiple rating units are served by a single meter, the Council won't invoice for the excess water use targeted rate until separate meters can be installed, unless there is a special agreement in force specifying which rating unit/ratepayer is responsible for payment.

Not-for-profit Community-based Rates Remission

Recommendation

- That the Council approve in principle for the plan to take effect on 1 July 2022 on the basis that staff will prepare advice for consideration during the FY 2022/23 Annual Plan.

Climate Change and Coastal Hazards Adaptation

Recommendations

- Note that all Council projects and activities reflect our climate change/resilience response. We consulted on the the Ōtautahi Christchurch Climate Change [Resilience] Strategy in parallel with consultation on the draft LTP. Although they were separate consultations, many of the submissions received for both had common themes about action required around climate change/ resilience.
- Note that the Council is committed to partnering and collaborating with a range of organisations including Central Government, Environment Canterbury CCOs and community organisations, to avoid duplication and ensure that climate change initiatives are aligned. We are giving our residents clear and coordinated guidance on the need for change and what we are doing from a local government perspective to support the change required. Billions of dollars of our planned infrastructure spending includes consideration of the need for resilience in the face of climate change.
- That the Council proceeds with the Coastal Hazards Adaptation Plan for an annual total of \$700,000, which is made up of communication and engagement (\$40,000), Coastal Panel (\$150,000) and Technical (\$510,000).
- That the Council reinstates Enviroschools programme funding of \$75,000.
- That the Council funds an additional travel plan coordinator to work with schools to design, champion and implement travel plans for students to develop active travel behaviour at \$100,000 per annum.
- That the Council supports comprehensive communications and behaviour change programme through education and toolkit/web platform/printed material promotions with \$150,000 in FY 2021/22 and \$50,000 per annum thereafter. Include behaviour change advertising campaign within this budget.
- Note that subsequent to our consultation the Climate Commission has released its final advice to the Government, laying out a carbon-cutting roadmap and the Government has until December 2021 to respond. Council will consider the Government's response in the Implementation Plan for the Climate Resilience Strategy, with any funding implications to be considered in future Annual Plans.

Ōtākaro Avon River Corridor (OARC)

Recommendation

- Reinstates \$12 million in the budget for FY 2022/23 for stop bank projects required to enable the construction of the City to Sea Pathway (along the Green Spine) and the Major Cycleway - Ōtākaro-Avon Route from the Waitaki Street stopbank to Wainoni Road. The LTP provides for the City to Sea Pathway to be completed within three years, and this work must be done to facilitate that. The work will also facilitate elements the Major Cycleway Ōtākaro-Avon Route to be developed at the same time.
- That the Council requests that the Chief Executive prepares a single Activity Plan for the Ōtākaro Avon River Corridor (OARC), to be considered as part of the next Annual Plan. The OARC is a legacy project requiring the co-ordination of a range of Council activities - Parks, Three Waters, Land Drainage and Transport. A single Activity Plan will enable the community and the new co-governance body to have visibility across all the Council activities.

Investing in upgrading and protecting our city's water networks

Recommendations

- That the Council proceeds with the overall investment of \$2.3 billion proposed in the LTP for upgrading and protecting our Three Waters networks, with minor adjustments.
- That the Council proceeds with the overall investment levels of approximately \$67 million proposed in the LTP for the proposed plan for Akaroa water and wastewater.
- That the Council requests staff to provide a timeline and scope of the plan for Akaroa water and wastewater.
- Note that further bores to increase water take for Akaroa are ineffective due to low water flows.
- Note that further work is being done to assess water needs for Koukourārata.

Healthy waterways

Recommendations

- That the Council allocates \$300,000 in FY 2021/22, and \$500,000 per annum thereafter for Port Hills and Lyttelton Harbour erosion and sediment control.
- That the Council allocates \$150,000 in FY 2021/22 to improving the Ilam Stream and to investigate options for augmenting the flow.
- That the Council funds \$65,000 per annum (Three Waters) for a Healthy Waterways Facilitator to work in the Ōpāwaho Heathcote area to engage and collaborate with partners and stakeholders, monitor and manage stormwater wetland facilities, and plan and implement water body restoration projects.

Investing in our transport infrastructure

Recommendations

- That the Council proceeds with the overall investment levels proposed in the draft LTP for investing in our transport infrastructure (\$1.4 billion over 10 years), with further details for the following services

- That the Council proceed with the investment levels proposed in the draft LTP for Roads and Footpaths which is \$931 million over 10 years and continue with the proposed maintenance and renewal programme.
- That the Council proceed with the investment levels proposed in the draft LTP for Major Cycleways which is \$242.1million over 10 years.
- That the Council proceed with the investment levels proposed in the draft LTP for Public Transport Infrastructure (for example, priority measures, shelters and stops) of \$96.7million over 10 years.
- Note that the costs reflect the capital value of the work and projects may be eligible for funding of up to 51% from Waka Kotahi NZ Transport Agency so this does not represent the total cost to ratepayers.
- That the Council accepts its obligation for street tree compliance with overhead line safety regulations and commits to develop a programme in FY 2021/22 to inform future Annual Plan. Net \$350,000 budget.
- That the Council agree to reinstate \$85,000 to the Transport Advertising and Promotion budget (partially offsetting \$102,000 removed as part of the initial LTP process) to enable road safety campaigns to proceed. Note 51% of this will be funded from Waka Kotahi NZ Transport Agency.

Rubbish, recycling and organics

Recommendations

- That the Council proceeds with the overall investment levels proposed in the draft LTP for investing in our solid waste and resource recovery infrastructure (\$58 million over 10 years).
- That the Council requests staff to proceed with planning for central city solid waste collection, and report back on process timelines including any by-law changes, consultation on fees and charges and possible rates remission options, noting that the report will include information regarding Atlas Quarter.

Our Facilities

Community Facilities Planning

10 Shirley Road

Recommendations

- That the Council reinstates \$3.0 million funding formerly set aside for the rebuild of the Shirley Community Centre in FY 2029/30 – FY 2031/32 to enable a subsequent annual plan to bring the funding forward if plans are progressed.
- That the Council adds \$35,000 in FY 2021/22 for an updated feasibility study to look at other options, including incorporating the current Shirley library.

Redwood / Prestons Community Facility

Recommendations

- That the Council retains the existing \$500,000 budgeted in FY 2031/32 as the Council's contribution to a community-partnership development of a community facility between Redwood and Prestons.

Wharenuui Pool

Recommendations

- That the Council requests staff to negotiate a lease with the swimming club for the pool and stadium, in which the club will operate the facilities at no additional cost to rate-payers.
- That the Council maintains the budget for Wharenuui Pool, to offset the risk of a pool plant failure. Any unspent funds are carried forward year on year.
- That the Council requests staff to continue to work in partnership with Wharenuui Swimming Club to develop an operational and capital plan.

Sheldon Park

Recommendations

- That the Council delivers Sheldon Park Netball Courts early, with no budget change required. Design and consent \$30,000 in FY2021/22 and construction in \$250,000 in FY2022/23.
- That the Council leaves residual funding for carpark components in FY 2026/27.
- That the Council delivers Sheldon Park Pavilion early, with no budget change required in FY 2022/23 for \$75,000.

Changes to levels of service

Libraries

Recommendations

- That the Council continue the Mobile Library service for now and conduct targeted consultation in order to develop and promote service options in FY 2022/23 with implementation from FY 2023/24.
- That the Council implements the following opening hours:-
 - Tūranga to open 5 public holidays per year, as it is a central city anchor facility, and remain open until 8 pm on weekdays.
 - Fendalton and Upper Riccarton libraries closure at 7 pm.
 - South and Te Hāpua libraries weekday closure remain at 7 pm.
 - Fingertip Library open from Monday to Saturday and close on Sundays.
 - Matuku Takotako: Sumner Library closure on Sundays.
 - Aranui Library remain open on Sundays.
 - Linwood Library remain open until 7 pm on Thursdays.
- That the Council notes that staff will implement efficiencies in content services that will bring savings of approximately \$120,000.

Christchurch Art Gallery Te Puna o Waiwhetū

Recommendations

- That the Council retains the level of service for the Art Gallery Education and Public Programmes and not implement the savings proposals in the draft LTP.
- That the Council retains the Art Gallery's opening hours and not implement the savings proposals in the draft LTP.

Akaroa and Lyttelton Service Centre

Recommendations

- That the Council not implement the proposal to close the Akaroa and Lyttelton Service Centres and allocates \$24,000 per annum to each centre, for face to face customer service.
- Note that this will enable staff to:
 - Explore flexibility of hours within the allocated budget.
 - Prioritise employing local staff at Akaroa Service Centre where possible.
 - Explore efficiencies in the provision of the services of the Akaroa Service Centre (e.g. shared locations, organisations)

Riccarton Road Bus Lounges

Recommendation

- That the Council based on feedback retains the Riccarton Road Bus Lounges and not implement the savings proposal in the draft LTP.

Heritage and Art

Robert McDougall Art Gallery base isolation

Recommendations

- That the Council include \$11.8 million additional funding for the base isolation work on the Robert McDougall Art Gallery (RMAG), to bring the building up to 100%NBS (once strengthened), as per the July 2019 Council resolution.
- That the Council note that the base isolation is only required as part of the Museum redevelopment and only allows for storage that complies with the purposes described in the Christchurch City Council (Robert McDougall Gallery) Land Act 2003, not general Museum storage.
- That the Council will only release the funding that it intends to provide, if the museum has raised the other funding for its redevelopment. This requirement must be expressed clearly.
- That the Council must ensure a higher degree of oversight to accompany the funding.

Public Art Fund

Recommendation

- That the Council requests staff to transfer \$200,000 from Parks to Art Gallery in FY 2021/22 for the Public Art Fund.

Parks and Foreshore

Lancaster Park Redevelopment

Recommendation

- That the Council brings forward funding for FY 2022/23 - FY 2026/27 by one year to FY 2021/22 - FY 2025/26.

Grants, Funding and Partnerships

Recommendations

- That the Council approves the allocation of funds from the Capital Endowment Fund as follows:
 - \$390,000 per year for 3 years to fund 3 Urban Park Rangers & Parks Partnerships (north, south and harbour) & a partnership coordinator.
 - \$85,000 per year for three years for a Papatipu Rūnanga Partnership worker.
 - \$350,000 per year for three years for the Environment Partnership Fund
- That the Council approves \$350,000 per year for three years to the Community Partnership Fund. \$345,000 from the Community Resilience & Partnerships Fund in FY 2021/22. \$350,000 in FY 2022/23 and FY 2023/24 from the Capital Endowment Fund.
- That the Council increase the Biodiversity Fund by \$60,000 from rates, from \$190,000 to \$250,000 annually.
- That the Council enables Parks job creation and environment action and the Cadet Programme, including pest control, across three years from external funds
- That the Council request that staff ensure that the process to consider Council funding and other partner relationship initiatives is efficient and straightforward, where there are multifaceted applications the funding team leader will take a case management approach on behalf of the Council organisation.

Strengthening Communities Fund/Grants

Recommendations

- That the Council retain the current level of funding and not proceed with draft LTP proposal to reduce by 5%, to be funded from rates.

Disposal of surplus Council-owned properties

Recommendations

- That the Council is authorised to dispose of all properties other than 27 Hunters Road, 42 Whero Terrace, 5 Worcester Boulevard, and the Yaldhurst Memorial Hall, noting that the following will need to be done to consider options for their future use:
 - That the Council undertake an expression of interest (EOI) process for Yaldhurst Memorial Hall, to identify a community based group able to own, upgrade, operate and maintain the hall at no cost to Council. The property can be transferred as a community asset transfer to an appropriate community group for a less than market price subject to the new owners repairing the hall to a minimum 67% of NBS standard, and operating and maintaining it for community purposes for a minimum of five years. The repair, operation and maintenance of the facility

would be at no cost to ratepayers. The EOI would apply to the building only, with the land to remain with Council.

- That the Council undertake an EOI process for 5 Worcester / Rolleston House, calling for heritage sympathetic, adaptive reuse proposals that can be undertaken at no cost to Council (other than through an existing contestable funding scheme or similar), do not require either a capital or ongoing operating subsidy and that ensures ongoing protection of the heritage values of the building. Proposals could be on the basis of sale or long term lease.
- That the Council defer making a decision about the properties at 27 Hunters Road and 42 Whero Avenue Diamond Harbour until a targeted consultation process can be undertaken to gather additional information to support the material gathered through the LTP consultation process. Council creates a project in the first year of the LTP and sets aside a budget of \$65,000 for this purpose. Report back to Council for a final decision as part of the FY 2022/23 annual plan process.
- That the Council notes the following disposals are subject to:
 - Ensuring that protections relating to noise and a restriction on quarrying are a condition of sale for the Hasketts Road properties,
 - Ensuring relevant protections relating to the protection of heritage values are a condition of sale for Coronation Hall,
 - That the Council undertake targeted consultation with Ngāi Tahu and the interagency Te Waihora co-governance group regarding 2865 Christchurch Akaroa Road before implementation, with a particular focus on biodiversity.

Other changes

Surf Lifesaving Service at Scarborough

Recommendation

- That the Council allocates \$50,000 per annum to enable an additional surf lifesaving service to be delivered at Scarborough Beach during the summer school holiday period.

KartSport Canterbury

Recommendation

- That the Council retains \$3.95 million funding in FY 2024/25 for relocation of the KartSport Canterbury and Greyhounds, pending the results of the feasibility study.

Accessibility Working Group

Recommendation

- That the Council allocates \$100,000 for disability access improvement for the central city in FY 2021/22.

Canterbury Museum

Recommendation

- That the Council not increase its contribution to the Canterbury Museum for inflation in the Long Term Plan for the 2021/22 year.

Rural Advisory group

Recommendation

- That the Council recommends staff to establish a rural advisory group to recognise that Christchurch has city and district characteristics.