



Cover image

*Bubble Magic on the Avon*

The winner of the Christchurch City Council's city-wide competition to find an image for the front cover of our Draft Long Term Council Community Plan 2009-19 is Christchurch amateur photographer Heather Gibson.

Heather took this photograph of her nine-year-old grandson Dorian blowing bubbles while they were taking a punt ride on the Avon River in January 2009. She says this is one of Dorian's favourite pastimes.

A large number of entries were received to the competition and there were several photographs that caught the eye of the judging panel. *Bubble Magic on the Avon* was chosen for the cover because it shows a traditional, well-loved Christchurch activity – punting on the Avon.



***Christchurch Long Term Council Community Plan 2009–19***  
Christchurch Ōtautahi

**Volume 1 of 2**  
**Long Term Council Community Plan**  
For the Ten Year Period Beginning 1 July 2009

Published on 30 June 2009 by Christchurch City Council  
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# Cautionary Note

## Cautionary Note

The forecast financial statements in this 2009-19 LTCCP have been prepared on the basis of the best estimates available at the time of preparing the accounts. Actual results are likely to vary from the information presented and the variations may be material.

The purpose of this plan is to inform the community on the spending priorities outlined in the plan, and may not be appropriate for any other purpose. This plan was adopted on 30 June 2009.

## Comparative Information

The 2008-09 comparative information is based on the 2008-09 Annual Plan, amended to reflect the changes within the groups of activities.

## Authorisation for Issue

This document was authorised by the Council on, and is dated, 30 June 2009.

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## Our vision

Our future Christchurch is a world-class boutique city, where people enjoy a sustainable lifestyle, a healthy environment, a strong economic base and the diverse landscapes of the city and peninsula.

This is the Christchurch Long Term Council Community Plan 2009–2019. It sets out what the Christchurch City Council is going to do over the next 10 years, how it will provide these services and projects, and how they will be funded.

This plan is important to Christchurch people. Its detail affects our everyday lives, from collecting our rubbish, to managing our drinking water and deciding what events and festivals are held in the city.

It is based on a set of nine goals that our residents say they want for our city. You'll find out more about these goals — we call them Community Outcomes — in this plan, and how the Council plans to achieve them.

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# Introduction from the Mayor and Chief Executive

## It is our pleasure to present the Christchurch City Council's Long Term Council Community Plan (LTCCP) 2009-19.

It is our pleasure to present the Christchurch City Council's Long Term Council Community Plan (LTCCP) 2009-19.

The LTCCP sets the 10-year budget for the city based on the values of our community and the vision of our Council. In essence, it is a road map of the future direction for Christchurch which will ensure the city continues to develop, grow and reach its full potential.

The final version of our LTCCP has been a long time in the planning. The Council has worked over the past 18 months to review all the services and projects we deliver and ensure we are doing the best for our community. We released a draft version of this plan to the public in March this year and asked our residents what they thought. Your feedback is essential to ensure we're heading in the right direction and as a result of the 1385 public submissions we received, we were able to make a number of changes to the draft to incorporate your wishes.

We were in the fortunate position of being able to make additions to the plan as a result of external events. The Government's announcement earlier this year of \$15 million funding for the AMI stadium redevelopment project allowed the Council to redirect some of the money

allocated to the stadium to other projects. The New Zealand Transport Agency also advised that funding for the new transport interchange will be increased, freeing-up further Council funding for other projects

We have added a range of large and small projects to our plan based on your feedback, most notably nine intersection projects to improve safety on busy city roads and, in later years, the development of a new indoor multi-sports complex and a new pool facility.

Finalising our 10-year plan 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. In developing this plan we have been mindful of the need to protect existing core services and facilities, plan for long-term community needs and provide a platform that ensures as a city we continue to prosper.

This LTCCP not only future-proofs our city but also recognises our responsibility as a Council to build a city for the residents of today 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 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 LTCCP signals average rate increases at below 4% for 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.

Our organisation is driven by the need to deliver to our ratepayers and residents enhanced and improved services but by the most efficient and effective means possible. Underlying this draft Plan is an assumption that there will be a 40% drop in growth in new ratepayers during the next year, 25% in the second year and a return to normal in 2011-2012. To accommodate this slowing of growth, the plan includes some alterations to the timing of big projects.

It is important to remember the LTCCP is updated every year through the annual plan process, providing the Council and the community with the flexibility to easily adapt the programme to meet any changes in proposed



changes in growth levels. Again this is vital to achieve the balance of keeping rates low while investing in the future for the city to continue flourishing.

The first three years of this plan are fully costed and the budget is set. In 2012, when we next review the full 10-year plan, the Council of the day will revisit those remaining seven years forecast in the 2009-19 plan.

This 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.

This 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. We are proud to deliver this budget to our residents



**Bob Parker**  
Mayor of Christchurch



**Tony Marryatt**  
Chief Executive

# Audit report

## AUDIT NEW ZEALAND

Mana Arotake Aotearoa

### Report to the readers of Christchurch City Council's Long-Term Council Community Plan for the ten years commencing 1 July 2009

The Auditor-General is the auditor of Christchurch City Council (the City Council). The Auditor-General has appointed me, Scott Tobin, using the staff and resources of Audit New Zealand, to report on the Long-Term Council Community Plan (LTCCP), on his behalf.

The Auditor-General is required by section 94(1) of the Local Government Act 2002 (the Act) to report on:

- the extent to which the LTCCP complies with the requirements of the Act;
- the quality of information and assumptions underlying the forecast information provided in the LTCCP; and
- the extent to which the forecast information and performance measures will provide an appropriate framework for the meaningful assessment of the actual levels of service provision.

It is not our responsibility to express an opinion on the merits of any policy content within the LTCCP.

## Opinion

### Overall Opinion

In our opinion the LTCCP of the City Council incorporating volumes one and two dated 30 June 2009 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 about the activities of the City Council.

In forming our overall opinion, we considered the specific matters outlined in section 94(1) of the Act which we report on as follows.

### Opinion on Specific Matters Required by the Act

In our view:

- the City Council has complied with the requirements of the Act in all material respects demonstrating good practice for a council of its size and scale within the context of its environment;
- the underlying information and assumptions used to prepare the LTCCP provide a reasonable and supportable basis for the preparation of the forecast information; and
- the extent to which the forecast information and performance measures within the LTCCP provide an appropriate framework for the meaningful assessment of the actual levels of service provision, reflects good practice for a council of its size and scale within the context of its environment.

Actual results are likely to be different from the forecast information since anticipated events frequently do not occur as expected and the variation may be material. Accordingly, we express no opinion as to whether the forecasts will be achieved.

Our report was completed on 30 June 2009, and is the date at which our opinion is expressed.

The basis of the opinion is explained below. In addition, we outline the responsibilities of the City Council and the Auditor, and explain our independence.

### Basis of Opinion

We carried out the audit in accordance with the International Standard on Assurance Engagements 3000: Assurance Engagements Other Than Audits or Reviews of Historical Financial Information and the Auditor-General's Auditing Standards, which incorporate the New Zealand Auditing Standards. We have examined the forecast financial information in accordance with the International Standard on Assurance Engagements 3400: The Examination of Prospective Financial Information.

We planned and performed our audit to obtain all the information and explanations we considered necessary to obtain reasonable assurance that the LTCCP does not contain material misstatements. If we had found material misstatements that were not corrected, we would have referred to them in our opinion.

Our audit procedures included assessing whether:

- the LTCCP provides the community with sufficient and balanced information about the strategic and other key issues, choices and implications it faces to provide an opportunity for participation by the public in decision-making processes;
- the City Council's financial strategy, supported by financial policies as included in the LTCCP is financially prudent, and has been clearly communicated to the community in the LTCCP;
- the presentation of the LTCCP complies with the legislative requirements of the Act;

- the decision-making and consultation processes underlying the development of the LTCCP are compliant with the decision-making and consultation requirements of the Act;
- the information in the LTCCP is based on materially complete and reliable asset or activity management information;
- the agreed levels of service are fairly reflected throughout the LTCCP;
- the key plans and policies adopted by the City Council have been consistently applied in the development of the forecast information;
- the assumptions set out within the LTCCP are based on best information currently available to the City Council and provide a reasonable and supportable basis for the preparation of the forecast information;
- the forecast information has been properly prepared on the basis of the underlying information and the assumptions adopted and the financial information complies with generally accepted accounting practice in New Zealand;
- the rationale for the activities is clearly presented;
- the levels of service and performance measures are reasonable estimates and reflect the key aspects of the City Council's service delivery and performance; and
- the relationship of the levels of service, performance measures and forecast financial information has been adequately explained within the LTCCP.

We do not guarantee complete accuracy of the information in the LTCCP. Our procedures included examining on a test basis, evidence supporting assumptions, amounts

and other disclosures in the LTCCP and determining compliance with the requirements of the Act. We evaluated the overall adequacy of the presentation of information. We obtained all the information and explanations we required to support our opinion above.

#### **Responsibilities of the Council and the Auditor**

The City Council is responsible for preparing an LTCCP under the Act, by applying the City Council's assumptions and presenting the financial information in accordance with generally accepted accounting practice in New Zealand. The City Council's responsibilities arise from Section 93 of the Act.

We are responsible for expressing an independent opinion on the LTCCP and reporting that opinion to you. This responsibility arises from section 15 of the Public Audit Act 2001 and section 94(1) of the Act.

#### **Independence**

When reporting on the LTCCP we followed the independence requirements of the Auditor-General, which incorporate the independence requirements of the Institute of Chartered Accountants of New Zealand.

Other than this report and in conducting the audit of the Statement of Proposal for adoption of the LTCCP and the annual audit, we have no relationship with or interests in the City Council.

**S M Tobin**  
Audit New Zealand  
On behalf of the Auditor-General  
Christchurch, New Zealand

#### **Matters relating to the electronic presentation of the audited Long-Term Council Community Plan**

This audit report relates to the Long-Term Council Community Plan (LTCCP) of Christchurch City Council (the Council); for the ten years commencing 1 July 2009 included on the Council's website. The Council is responsible for the maintenance and integrity of the website. We have not been engaged to report on the integrity of the website. We accept no responsibility for any changes that may have occurred to the LTCCP since it was initially presented on the website.

The audit report refers only to the LTCCP named above. It does not provide an opinion on any other information which may have been hyperlinked to or from the LTCCP. If readers of this report are concerned with the inherent risks arising from electronic data communication they should refer to the published hard copy of the audited LTCCP as well as the related audit report dated 30 June 2009 to confirm the information included in the audited LTCCP presented on this website.

Legislation in New Zealand governing the preparation and dissemination of financial information may differ from legislation in other jurisdictions.



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# We have listened

Public consultation on the draft LTCCP took place over five-and-a-half weeks from 10 March 2009 to 16 April 2009. The Council received 1385 public submissions and 316 of these submitters asked to speak to their submission at Council hearings. Public hearings took place over several days between 11 and 18 May 2009.

A summary of the draft LTCCP was distributed to every household in the city. The summary included an explanation of the LTCCP process, information on some of the key proposals and changes in the draft, and details on how to make a submission and how to find out more.

Local information sessions were also held across the city and peninsula so residents could drop in and ask questions or learn more about what was in the draft plan. These eight sessions were held in New Brighton, Beckenham, Diamond Harbour, Linwood, Duvauchelle, Fendalton, Sockburn and Papanui.

In order to encourage public feedback, the Council involved local media in the process with information briefings and media releases; printed information in Our Christchurch, the Council's newsletter to the public; and made copies of the draft document, summary version and submission forms available from libraries, service centres and on the Council's website.

The Council also ran a promotional competition before the release of the draft plan to find a photograph for the front cover. Seventy-two entries were received to this competition (each entrant was entitled to submit up to three photographs) and a winner selected by a judging panel.

Submissions were received on a wide and varied range of issues, with some members of the public making submissions on a large number of topics. Each submission was considered by the Council and used to inform decisions made and subsequent changes that have been incorporated into this final LTCCP 2009-19.

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## What you told us

### What you told us

The 1385 submissions received from the public raised a number of important city issues which the Council was able to consider and, in some cases, incorporate into the final plan. Public feedback to the draft LTCCP is essential to ensure we are heading in the right direction and the Council would like to thank those individuals, groups and organisations who took the time to make a submission to the draft plan.

The Council was in a position to make a number of additions to the draft plan as a result of the Government's announcement earlier this year of \$15 million funding for the AMI stadium redevelopment project. This allowed the Council to redirect some of the money allocated to the stadium to other projects. The New Zealand Transport Agency also advised that funding for the new transport interchange would be increased, freeing-up further Council funding for other projects.

While the Council was able to make significant changes from the draft to final plan, we could not meet everyone's wish list at this time. However, some issues that are not in the plan are still on the agenda for further discussion and investigation. The Council regards these issues as important. Every matter raised by our residents has been documented, with some already referred back to staff for future reports to the Council.

There were a number of issues of importance to the community that came through loud and clear during the submission process, some of the key themes are highlighted below.

### Sports and recreation

With easy access to a wide range of sporting and recreation opportunities, it's no wonder Christchurch people are keen on leisure activities and the outdoors. The Council provides recreation and leisure facilities for the people of Christchurch to enjoy. These include aquatic facilities, sports stadiums, fitness centres, parks and walking tracks.

Our love of sports and recreation was apparent throughout the submission process, with recreation and leisure issues, including sports parks and facilities, receiving the highest number of submissions. Of the 610 submissions received on this subject, 427 called for more hockey facilities in the city. Funding for the proposed introduction of test cricket facilities at Hagley Park and other cricket-related issues drew 62 submissions; calls from city netball supporters for a new multi-sports facility prompted 35 submissions; and 36 submissions requested a new aquatic facility in Christchurch.

The Council has set aside funding in the final LTCCP for new and improved recreation and leisure facilities across the city, including the new Graham Condon Leisure Centre in Papanui, the development of artificial surfaces at a number of sports venues, a new leisure centre, funding for test cricket facilities in Hagley Park, a new aquatic facility at a site to be determined after investigations, and a new indoor multi-sports facility in the city.

### Traffic and public transport

Compared to larger cities around the world and in New Zealand, Christchurch commuters experience relatively low levels of traffic congestion. However, as our population increases, pressure on our roading networks will grow and demand for public transport will rise. The Council is already planning for this increased demand on both our roads and our public transport system.

Many of our submitters wanted street and transport improvements, and significant funding in our capital programme has been set aside for this purpose. The Southern Motorway extension has been approved in the final plan, along with additional spending to improve roads in the city's south, servicing growth areas in the south-west. Funding has also been allocated to address northern roading issues, including the extension of the northern arterial and Hills Road, and capacity improvements on Cranford Street and Northcote Road.

While Environment Canterbury provides Christchurch bus services, the City Council is responsible for maintaining and improving infrastructure for public transport. The Council is right now preparing to launch new bus priority measures and bus lanes on busy city routes. Funding of \$14.2 million is included in the final LTCCP for additional bus priority routes across the city.

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## What you told us

### Cycling

Christchurch's mostly flat terrain makes it a perfect city for commuter and recreational cycling and the number of people taking to their bikes is increasing. Submitters to the draft LTCCP encouraged the Council to increase the amount of funding available to cycling.

The LTCCP contains funding of \$28.3 million for cycleway projects over the next 10 years. This covers a range of projects including the Southern Motorway Cycleway, Central City projects, bridges and underpasses. Within the first three years of the LTCCP 2009-19 it is estimated that a further 26km of cycleways will be provided in Christchurch.

### Water and waste

Taking care of our important water resources and disposing of our wastewater are two of the core services provided by the Council. The Council is committed to the protection of our quality drinking water and actively encourages people to reduce their water consumption to preserve this precious resource for the future. There are also a number of infrastructure projects underway to expand and enhance our wastewater and water supply networks to cater for a growing population.

A number of submissions were received on the roll-out of these water and waste projects, with residents keen to ensure work is carried out as soon as possible in local areas. As a result of submissions, the Council has reprogrammed some of this work, bringing forward water and waste projects on Banks Peninsula at Charteris Bay and Little River.

### Central City revitalisation

The Council's Central City Revitalisation Strategy aims to reinvigorate the heart of Christchurch, attracting more residents, protecting city heritage, promoting business opportunities and creating interesting public spaces.

Submitters to the draft LTCCP were supportive of plans to revitalise Central Christchurch and many submitters, businesses in particular, wanted to ensure these plans were successful.

The Council is working to guide development in the Central City, with a focus on the development of our unique laneways and the area in the Central City South. Included in the LTCCP is the extension of the city tramway, the continuation of the City Mall renovation and funding for heritage protection and urban renewal.

"**Sunrise fisherman**" was taken by Rachel Gordon of Spreydon and entered in the Christchurch City Council's competition to find a cover image for the Long Term Council Community Plan 2009-19. In her explanation of the image, she says it shows the Christchurch spirit to get up and do something free and enjoyable.





## Changes from draft to final

A number of changes were made to the final LTCCP as a direct result of the 1385 public submissions made to the draft plan and external events which affected resources. Additional funding was made available as a result of the Government decision to provide \$15 million toward the redevelopment of AMI Stadium in time for the Rugby World Cup 2011, and an increase in funding from the New Zealand Transport Agency for the new Transport Interchange.

These changes will all impact on forecast rates levels, whether they contribute to rates increases or they offset predicted increases.

### Rates increases – draft versus final

	Draft	Final
2009–10	3.90%	3.90%
2010–11	3.91%	3.84%
2011–12	4.16%	4.21%
2012–13	3.98%	4.19%
2013–14	4.61%	4.39%
2014–15	3.87%	4.18%
2015–16	3.85%	4.15%
2016–17	3.81%	3.66%
2017–18	3.85%	3.78%
2018–19	3.71%	4.00%

### Intersection projects

The Council used some of the additional funding to include a number of intersection projects in the final plan in an effort to improve safety on city streets. The projects included in the final LTCCP are:

- Greers Road/Northcote Road/Sawyers Arms Road: 2009/10 \$26,000; 2010/11 \$28,000; 2011/12 \$436,000; 2012/13 \$870,000
- Belfast Road/Marshland Road: 2009/10 \$34,000; 2010/11 \$87,000; 2011/12 \$387,000; 2012/13 \$762,000

## Christchurch City Council

**Changes from draft to final**

- Gardiners Road/Sawyers Arms Road: 2009/10 \$39,000; 2010/11 \$476,000
- Glandovey Road/Idris Road: 2009/10 \$39,000; 2010/11 \$141,000; 2011/12 \$384,000
- Glandovey Road/Heaton Street/Rossall Street/Strowan Road: 2009/10 \$92,000
- Harewood Road at Bishopdale: 2010/11 \$96,000
- Deans Avenue/Riccarton Road: 2009/10 \$100,000; 2010/11 \$40,000; 2011/12 \$2,567,000
- Centaurus Road/Colombo Street: 2009/10 \$141,000
- Avondale Road/Bassett Street: 2010/11 \$311,000.

**Water and wastewater**

As a result of a large number of public submissions on the issues, the Council decided to bring forward funding for water and wastewater projects at Charteris Bay and Little River, as set out below.

- Little River wastewater projects – capital: 2015/16 \$425,000, 2016/17 \$2,252,000, 2017/18 \$5,679,000, 2018/19 \$5,855,000; operating: 2018/19 \$145,429.
- Charteris Bay wastewater extension – capital: 2010/11 \$349,000, 2011/12 \$1,929,000, 2012/13 \$3,845,000, 2013/14 \$2,054,000; operating: 2013/14 \$16,742, 2014/15 \$34,275, 2015/16 \$35,142, 2016/17 \$36,069, 2017/18 \$36,966, 2018/19 \$37,938.
- Charteris Bay water supply extension – capital: 2010/11 \$126,000, 2011/12 \$909,000, 2012/13 \$940,000, 2013/14 \$968,000; operating: 2013/14 \$5581, 2014/15 \$5713, 2015/16 \$5857, 2016/17 \$6012, 2017/18 \$6161, 2018/19 \$6323.

**Recreation and leisure****New aquatic facility**

A number of submissions were received, particularly from residents in the city's east, about the need for a new pool and aquatic facility. As a result, funding for a new aquatic facility has been included in the final plan of: 2016/17 \$625,000; 2017/18 \$12,886,000; 2018/19 \$12,622,000. The actual site of the new facility is to be determined following the review of the Aquatic Strategy in 2011, and will inform the next LTCCP round in 2012.

**Multi-sports complex**

A new indoor multi-sports facility was included in the final LTCCP and more detailed investigations will begin in 2010/11. It is intended that the facility will host a number of sporting codes and a large number of public submissions were received, in particular from Christchurch netball supporters, outlining the need for such a complex. Funding has been included on the following basis – capital: 2011/12 \$509,000, 2012/14 \$14,841,000, 2013/15 \$8,918,000; operating: 2010/11 \$258,000 (investigation), 2014/15 \$285,000, 2015/16 \$586,000, 2016/17 \$601,000, 2017/18 \$616,000, 2018/19 \$632,000.

**Hockey turfs**

Provision has been made in the final LTCCP for grants for artificial hockey turfs in the following years: 2009/10 \$250,000 at St Bedes College, subject to satisfaction around community usage; 2012/13 \$554,000; and 2016/17 \$625,000. The Council noted that the proposed grants in 2012/13 and 2016/17 would only be made following the Council being satisfied of the need for new artificial hockey surfaces.

**English Park**

Funding was brought forward to year one of the LTCCP for a synthetic football pitch at English Park, subject to an appropriate financial contribution from Mainland Football as indicated in their submission. The funding would be provided through borrowing, with gross interest costs as follows: 2009/10 \$33,000; 2010/11 \$83,000.

**Belfast pool**

Funding of \$143,000 in 2009/10 was included in the final LTCCP for the upgrade of the Belfast Pool.

**Mountain biking tracks**

Funding of \$10,000 per annum was included in the final LTCCP for the support of volunteer groups maintaining and creating mountain bike tracks on the Port Hills.

**Rail Trail**

The Council brought forward to years three, four and five the project to link the Southern Motorway to the Christchurch to Little River section of the Rail Trail, so that work on the link route and the motorway would be carried out at the same time.

**Northern Arterial**

The Council agreed to increase the strategic land purchase budget in 2009/10 by \$3 million and in 2010/11 by \$3.11 million to allow for purchases relating to the Northern Arterial Roding Project to be acquired earlier than originally planned.

**Grants for new projects**

Two grants of \$50,000 each were included in the final LTCCP in 2009/10 to help fund the consent costs of the projects to redevelop the City Mission buildings and establish a National Railway Museum.

"**Lone biker**" was taken by Toni Greenhill of Bishopdale and entered in the Christchurch City Council's competition to find a cover image for the Long Term Council Community Plan 2009–19. The image captures a silhouette of a Canterbury mountain-biker on Christchurch's Port Hills – a busy location for cyclists over the summer months.





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# Major Initiatives

The Council carried out consultation on seven major initiatives as part of the LTCCP process. The final decisions are outlined below.

## **Early learning centres**

The Council is to offer for sale its Tuam Street Early Learning Centre but keep the QEII Pre-School and Pioneer Early Learning Centre – though outsourcing their operation. The purchaser of the Tuam Street Early Learning Centre will have the option of removing the building when the site is required for development as outlined in the Council's Central City South Master Plan. In deciding to outsource the QEII and Pioneer services, Councillors included the requirement that some casual places remain available for centre users.

## **Christchurch Town Hall**

In order to create efficiencies in both cost and time, the Council agreed to transfer ownership of the Christchurch Town Hall to Vbase Limited (a wholly-owned Council subsidiary). The Council noted that the Vbase Statement of Intent would be amended to provide for the transaction and ongoing obligations, and that the matter would be brought back to the Council for it to approve the Statement of Intent.

## **Tram extension**

The Council approved the proposed extension of the city tram route, with the first stage as far as the corner of High and Tuam streets to be completed in time for the Rugby World Cup 2011. It also confirmed funding for the second stage of the extension along High Street and Ferry Road to the Cathedral of the Blessed Sacrament, the Music Centre of Christchurch and Christchurch Polytechnic Institute of Technology (CPIT) to be completed by the summer of 2013. Funding of \$11.5 million will be set aside in the LTCCP to achieve this. A map showing the route of the tram may be found below.

## Christchurch City Council

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### Major initiatives

#### **Edgeware pool site**

The Council will sell part of the former Edgeware Road pool site by public tender. The site will be sold in its current condition. Proceeds from the sale of the land will be put towards the development of a community centre in the area. The portion of the site that houses infrastructure for the city's water supply will be retained by the Council, as will an area accessed off Trafalgar Street, which will be available to be developed as a community garden.

#### **Infrastructure charitable trust**

The Council adopted the proposal to establish a trust, to be called the Civic and Community Trust, that would enable companies and/or individuals to make tax deductible donations to the Council that can then be used to pay for the cost of providing infrastructure in the Council's district.

#### **Christchurch Agency for Energy**

The Council resolved to establish the Christchurch Agency for Energy as a charitable trust for the purposes of implementing the Sustainable Energy Strategy for Christchurch 2008-18 action plan and promoting energy efficiency and renewable energy in Christchurch.

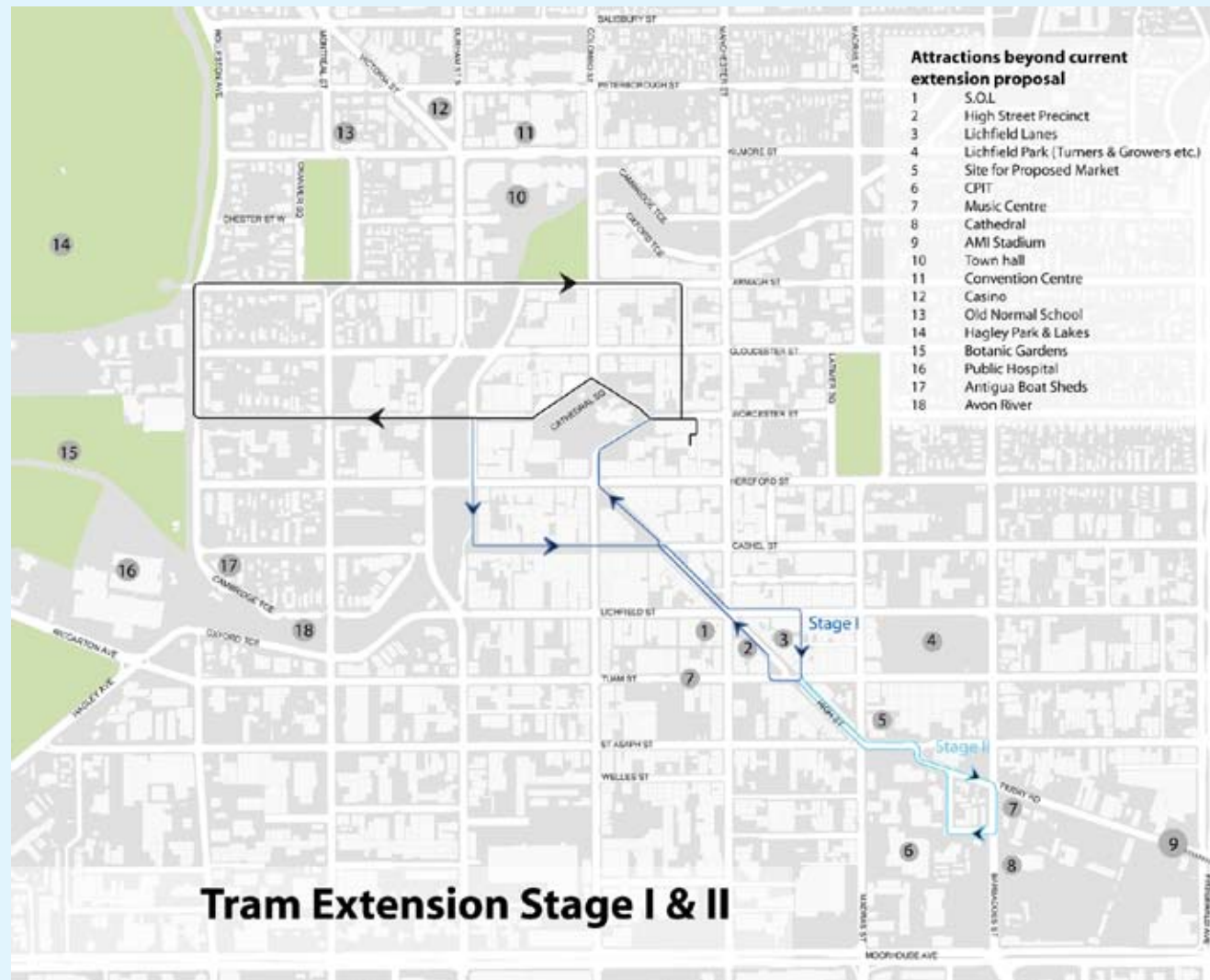
#### **Community grants**

The Christchurch City Council gives around \$28 million a year in rates funded grants to the community. As a result of consultation on the draft LTCCP, the Council will phase in a \$1.5 million reduction to its grants funding over two years. The funding reduction is aimed at keeping rates increases down and having the cost of administering grants come from the grants fund itself, rather than from the Council's general operating expenses. The full \$1.5 million reduction was to have taken effect in the 2009/10 year, but the two-step change was decided in response to submissions made to the Council.

A summary of the rates funded grants may be found at the end of Community Support in the section on Council activities and services.

Christchurch City Council

## Major initiatives



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# Highlights

In any long-term council community plan the key questions will always be:

- What is happening to the levels of service the community receives?
- Are there any changes to any major policies?
- What major projects will be constructed around the city?

The answers to those questions are set out below in summary form, with references to further detail as required.

## Levels of service

Council's levels of service remain stable or in some cases slightly increased over those in the 2006–16 LTCCP. Details of each level of service may be found the section on Council activities and services.

## Changes to policies

The policy on determining significance has been redrafted to provide more objective guidelines. Details may be found in Volume 2.

The adopted programme of capital projects has been designed to support these levels of service. Planned projects can be seen in capital programme section in Volume 1.



## Major projects

Over the next 10 years the council will spend \$2.52 billion on a range of projects across the city. This includes the maintenance and 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.

**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 budget of:

- \$2.8 million for urban renewal in the central city
- \$5.8 million for the continuation of the City Mall revitalisation
- \$11.5 million over five years for the extension of the tram along Oxford Terrace, City Mall, High Street and Colombo Street
- \$7.1 million for heritage protection in the 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 \$7.4 million to service the suburbs of Halswell (with work to be carried out in 2012–14), Belfast (2017–19) 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. \$43.5 million is budgeted over the next 10 years for replacements and improvements on social housing stock.

**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 \$3.8 million in its capital programme to contribute to the construction of a new Civil Defence building in 2010/11.

**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 \$123.5 million over the next 10 years on building new libraries in the growth areas of Belfast (with budget of \$9.7 million allocated over 2017–19), Halswell (\$8.3 million over 2012–14), Hornby (\$9.4 million over 2016–18) and Linwood (\$9.4 million over 2016–18), in addition to \$3.1 million for a new Aranui library from 2010, and \$83.5 million on development options for the Central Library from 2019.

**Parks development** – It is important that everyone is able to enjoy Christchurch's parks and open spaces for recreation, leisure and sport. \$75 million of funding is proposed over the next 10 years for developing neighbourhood parks, including \$37.8 million on the purchase of land for new neighbourhood parks; \$36 million is proposed for sports parks across the city, including \$3.5 million on land purchases for new sports parks; and the 10-year plan includes \$16 million for maintaining and developing our regional parks, including \$3.3 million for the purchase of Te Oka Farm on Banks Peninsula and \$3 million towards Cashmere Forest Park.

**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 Council must budget for new and improved facilities. In the next 10 years the Council proposes spending of: \$9.1 million on building the new Graham Condon Leisure Centre in Papanui during in 2009–10; \$2.8 million over three years from 2012 to upgrade the Centennial Fitness Centre in the central city; \$21.7 million over four years from 2015 to develop a new leisure centre in the south-west of the city; \$1 million over 2010–11 to develop test cricket facilities at Hagley Oval; \$1.5 million over 2009–10 for a new artificial surface at English Park in St Albans; \$1 million for the upgrade of Cowles Stadium to start in 2011; \$24.3 million over 2013–15 for a new Indoor Multi Sports Stadium; \$26.1 million for a new Aquatic Facility to be built in 2017–19; and \$1.2 million for 2 Hockey pitches in 2013 and 2017.

## Christchurch City Council

# Highlights

**Transport** – Traffic demand management is a key issue for the Christchurch City Council and it is proposing significant funding to create a safe, secure, responsive and sustainable transport network. As well as building and maintaining our roads, this work includes promoting alternative transport methods such as walking, cycling and public transport. \$671 million is proposed for improvements to roading networks across the city and the peninsula over the next 10 years. There is a strong focus on relieving traffic congestion in the busiest areas north and south of the city.

- \$51.5 million over 10 years is budgeted to extend and improve roads in the city's south, servicing growth areas in the south-west.
- \$63.4 million has been allocated to address northern roading issues, including the extension of the northern arterial (\$7.5 million over 2017–19) and Hills Road (\$11 million over 2016–19) and capacity improvements on Cranford Street (\$19.2 million over 2016–19), and Northcote Road (\$7.5 million over 2015–17)
- \$68 million 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 and help reduce the pressure on our roads.

**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. \$162 million is proposed over 10 years on public transport infrastructure, including \$14.2 million 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). Creating bus priority routes makes bus travel through key areas faster and more efficient, attracting more passengers and resulting in less congestion on the roads.

**Western interceptor** – \$51.5 million 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 11 built on the corner of Bass and Randolph Streets.

**Transport Interchange** – \$86.6 million 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. The Council has currently purchased land worth \$31 million for drainage and surface water management in the growing south-west area of Christchurch. A Budget of \$134 million 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 LTCCP includes \$20.2 million for the refurbishment of Christchurch's Town Hall, built in 1972. The expansion of the neighbouring Christchurch Convention Centre is also proposed at a cost \$44.7 million.

### How we plan for the future

The Local Government Act 2002 defines the way Councils work with their communities. The Act sets out a clear purpose for local government – to promote their community's social, economic, cultural and environmental well-being.

Planning for the future begins with community outcomes – high level statements of the kind of community our people have told us they would like to live in. The statement of outcomes, which is revised every six years in consultation with the community, is used to guide and inform the Council, central Government and others about community needs.

Council then prepares a Long Term Council Community Plan (LTCCP), which sets out the activities and services the Council intends to provide as its part in contributing to community outcomes. The LTCCP looks ahead 10 years. It details the levels of service the Council intends to provide and the capital works it plans to undertake. The LTCCP also provides a complete set of financial projections, including the rates required.

The Council reports on its achievements – the services it delivered and its financial results, each year in its annual report.

When putting together the LTCCP, the Council reviews all the activity and services it provides and considers what new services may be needed, while at the same time looking for ways to contain costs to keep rates increases as low as possible and borrowing within prudent limits.

The accompanying diagram shows the complete planning cycle.

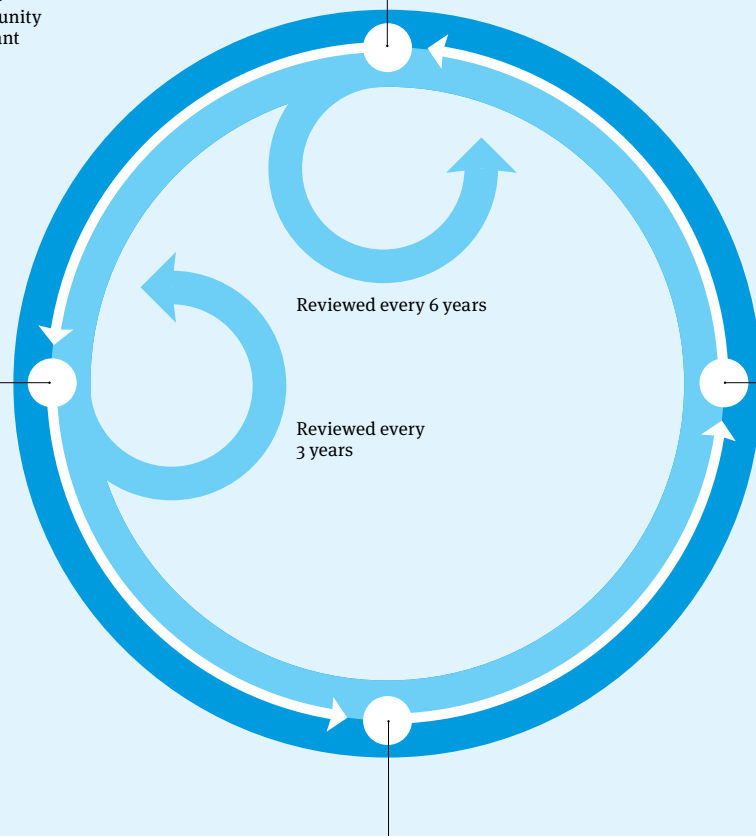
## Christchurch City Council

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### The Council's planning cycle

**Community Outcomes**  
Knowing the environment  
in which people live  
Knowing the community  
and what people want

**Long Term Council  
Community  
Plan (LTCCP)**  
Lets you know  
what the council  
is doing and why



**Annual Report**  
Lets you know  
whether the  
Council did what  
it said it would do

**Annual Plan**  
Lets you know  
how the Council's  
work is going to be  
paid for each year

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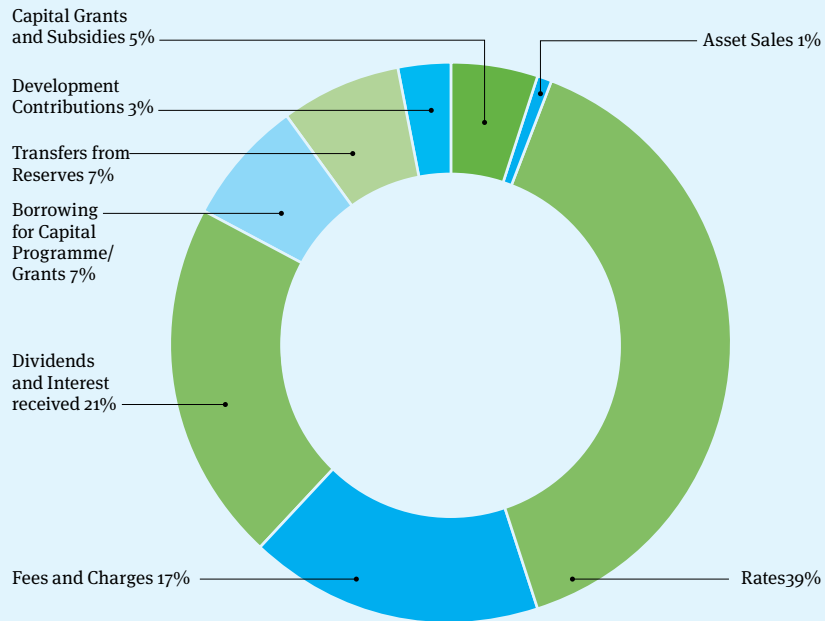
# How we pay for services

Rates are the main source of funding for the activities of the Christchurch City Council. More than \$250 million is collected in rates each year; this helps to pay for essential services such as water supply, roading and wastewater treatment, as well as major capital projects and the provision of events and festivals.

The Council supplements its income with funding from other sources such as fees and charges, government subsidies, interest and dividends from shares in other companies.

The Council owns shares in a number of major local companies through its wholly owned subsidiary Christchurch City Holdings Limited (CCHL). These companies include Christchurch International Airport, City Care, Lyttelton Port Company, and Red Bus. These and other companies owned or part-owned by the Council pay dividends to assist with the operating costs of the Council.

**Where the money comes from**



**Where our funding will come from:**

Funding sources 2009–2010	%	\$M
Rates	39%	256.1
Fees and charges	17%	114.5
Dividends and interest received	21%	141.1
Borrowing for capital programme/grants	7%	49.0
Transfers from reserves	7%	47.6
Development contributions	3%	18.7
Capital grants and subsidies	5%	30.6
Asset sales	1%	4.3
<b>Total:</b>	<b>100%</b>	<b>661.9</b>

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# Where your rates dollars go

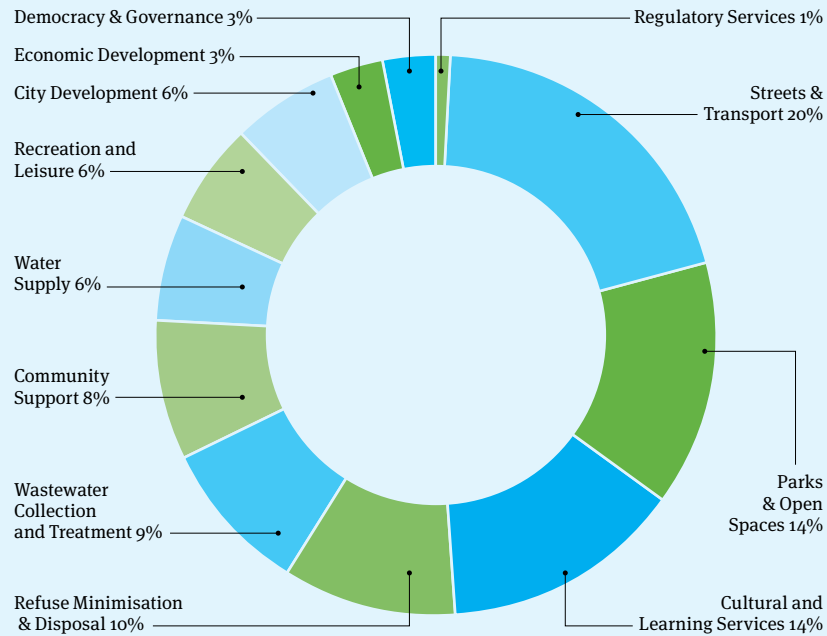
Much of Council spending goes toward providing the “business as usual” services that are needed to keep the city running smoothly. This includes services like maintaining our roads, parks, sewerage systems and water supply. Council must also allow for increased demands on infrastructure due to population growth, and the need for new roads, subdivisions, parks and open spaces.

In addition, the community asks the Council to invest in new projects and services, such as building new libraries and leisure centres, or upgrading city assets.

Capital expenditure on infrastructure, such as new roads, can have a significant impact on rates. In this Christchurch Long Term Council Community Plan 2009–2019, the Council has reviewed and prioritised a range of new projects, totalling \$2.5 billion over the next ten years. See the capital works programme for more details.

It is important to note that the impact on rates from these projects is in addition to any other rates increase arising from normal pressures such as inflation, city growth and increased day-to-day operating costs. As the city continues to grow, demand on our base capital programme also increases, and this limits the amount of money available for new projects.

### Rates contribution for each group of activities



### Where your rates dollars go

How your rates will be spent 2009/2010				
		Net Activity Cost (excl GST)	Cents per dollar of Rates	Avg Residential (incl GST)
	Group of activity	\$000s		Rates / week
1	Streets & Transport	57,512	19.67	\$5.50
2	Parks & Open Spaces	41,726	14.27	\$3.99
3	Cultural and Learning Services	39,859	13.63	\$3.82
4	Refuse Minimisation & Disposal	30,335	10.38	\$2.90
5	Wastewater Collection and Treatment	27,353	9.36	\$2.62
6	Community Support	22,696	7.76	\$2.17
7	Water Supply	17,142	5.86	\$1.64
8	Recreation and Leisure	17,352	5.93	\$1.66
9	City Development	16,221	5.55	\$1.55
10	Economic Development	9,139	3.13	\$0.87
11	Democracy & Governance	9,458	3.23	\$0.90
12	Regulatory Services	3,588	1.23	\$0.34
	<b>Total:</b>	<b>292,381</b>	<b>100.00c</b>	<b>\$27.96</b>

# How capital expenditure is funded

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

Council's overall approach to funding capital expenditure is as follows:

- Where revenues are available to fund a specific capital expenditure project, such as New Zealand Transport Agency subsidies, these revenues will be the first source of funding for that project.
- Where capital expenditure provides a direct benefit to the growth community, Council will collect development contributions in accordance with the Development Contributions Policy which will be used towards funding that expenditure.
- Where reserve or special funds are available to fund a specific capital expenditure project, such as development contributions, financial contributions, or bequests, these reserves will be the next source of funding for that project.
- Any funds received from the sale of assets will go to the remaining unfunded portion of the capital programme as a whole.
- Funding sources for the balance of the capital programme as a whole will be as follows:

Capital expenditure type	Funding source
strategic property investments	interest-only borrowing
equity investments in CCTOs	interest-only borrowing
investment property	borrowing
new short-life assets	borrowing
other assets	borrowing
housing assets	housing revenue (this may include borrowing which is 'ring-fenced' from other Council debt and serviced through housing revenue)
renewal and replacement assets	rates

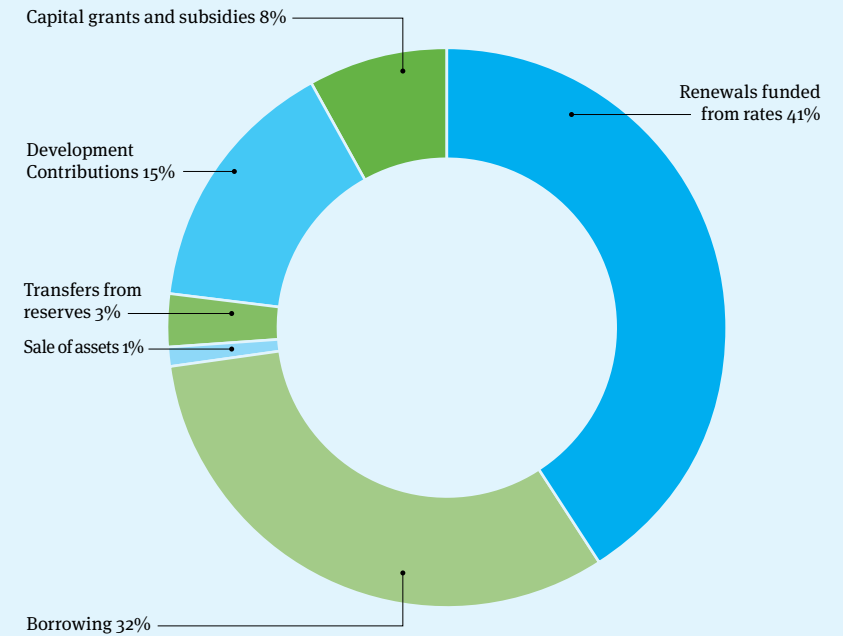
For details of Council's planned capital expenditure see the capital works programme.



**Where our funding will come from**

<b>Funding Sources for 2009/10 to 2018/19 Capital Expenditure</b>	<b>%</b>	<b>\$M</b>
Renewals funded from rates	41%	1,028.7
Borrowing	32%	793.7
Sale of assets	1%	25.0
Transfers from reserves	3%	78.7
Development Contributions	15%	386.2
Capital grants and subsidies	8%	205.3
<b>Total:</b>	<b>100%</b>	<b>2,517.6</b>

**Funding Sources for 2009/10 to 2018/19 Capital Expenditure**



# Financial summary

The financial reports in this LTCCP have been developed within the parameters set out in the Revenue and Financing policy and are supported by a detailed budget for each of the Council's activities. There is an underlying assumption of continuing business.

## Underlying process

In preparing this LTCCP Council has recognised the need to ensure that its costs are kept under tight control and rates increases are kept as low as realistically possible. Financial forecasts prepared for the 2006–16 LTCCP indicated rates increases in excess of 8% over the next two years.

However, in response to submissions received from ratepayers that rate increases be affordable, staff and Councillors have reviewed the previous budgets for efficiencies allowing Council to hold rate increases to less than 5% while not impacting on levels of service. This LTCCP has been prepared on that basis and achieves a balanced budget for each of the 10 years with operating revenue exceeding expenditure.

The anticipated average rate increases for existing ratepayers for each of the ten years are:

2009–19 LTCCP	Rates increase to existing ratepayers:
09/10	3.90%
10/11	3.84%
11/12	4.21%
12/13	4.19%
13/14	4.39%
14/15	4.18%
15/16	4.15%
16/17	3.66%
17/18	3.78%
18/19	4.00%

These anticipated increases are to existing ratepayers. The total growth in rates collected by Council includes both rates from existing ratepayers and rates from new ratepayers (the growth community). The total rates collection anticipated during the course of this LTCCP is:

	Rates \$000's	Nominal rates increase	Rate increase including growth
<b>Plan 2009/10</b>	256,066	5.18%	3.90%
<b>Plan 2010/11</b>	269,022	5.06%	3.84%
<b>Plan 2011/12</b>	283,461	5.37%	4.21%
<b>Forecast 2012/13</b>	298,472	5.30%	4.19%
<b>Forecast 2013/14</b>	314,707	5.44%	4.39%
<b>Forecast 2014/15</b>	330,991	5.17%	4.18%
<b>Forecast 2015/16</b>	347,836	5.09%	4.15%
<b>Forecast 2016/17</b>	363,680	4.56%	3.66%
<b>Forecast 2017/18</b>	380,538	4.64%	3.78%
<b>Forecast 2018/19</b>	398,879	4.82%	4.00%

Council has achieved this lower level of rates growth while still maintaining a strong financial position. This is 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. A key component of this commitment is the linking of expenditure on new assets to debt funding, the repayment of that debt over the period that the asset is anticipated to benefit the City (up to a maximum of 30 years), and the funding of debt repayment through rates.

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

- increased organisational focus on efficient delivery of Council-approved activities and levels of service (LOS) – e.g. holding staff numbers to the current levels except where Council has approved an increase
- limiting incremental operating cost to additional services or LOS
- increasing most user charges to match inflation over the previous year
- maintaining tight control over the total amount of capital expenditure

- changing Council's approach to intergenerational equity and the funding of capital expenditure

Within this LTCCP, Council has ensured that:

- 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 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 is funded through rates
- borrowing for some grants, which would previously have been funded through rates, when those grants will provide amenities for Christchurch residents over an extended period of time. For example, grants made to the Canterbury Museum Trust for improvements to Museum buildings.
- transferring ownership of the Town Hall to Vbase Limited (a CCTO). This will provide efficiencies for the operation and management of the Town Hall, and it also has the benefit of being more tax efficient for the Council group
- reducing opening debt by:
  - drawing down \$19 million of reserves, being;
    - \$11 million of the Income Equalisation Reserve,
    - \$5 million of the Emergency Capital Reserve, and
    - \$3 million of other sundry contingencies.



## Christchurch City Council

## Financial Summary

### Revenue

The primary revenue source is, and will remain, property based rates. Rates revenue is projected to increase from a base of \$256 million to \$399 million in 2018/19. This represents an average increase in rates of 4 percent for individual ratepayers. Other revenue includes:

- user fees and charges
- New Zealand Transport Agency (NZTA) subsidies
- development contributions
- interest, and
- payments from Christchurch City Holdings Limited, (CCHL) and other associates

At the time of finalising the LTCCP there was a strong indication from the IRD that a favourable ruling would not be forthcoming on the proposal to receive charitable donations from CCTOs through a charitable trust. Work is currently underway with CCHL to identify other means of returning additional funds to the Council. Amongst the options being considered are extraordinary dividends and funding from a revised charitable trust structure. The 2009/10 year of the LTCCP includes \$78 million of contributions, over and above the normal dividend stream which reflects the expected outcome of this work.

### Funding capital expenditure

As noted above, the cost of renewing and replacing assets is primarily funded through rates, with the total cost being offset by capital revenues from sources such as NZTA. 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 are funded either from capital subsidies, development contributions, or from debt which is repaid over 30 years; (previously Council funded a portion of these new assets from rates). The repayment of this debt is funded through rates or corporate revenues.

When these new assets eventually come to be renewed or replaced, they will be funded the same as any other

renewal or replacement – via rates. Effectively this means that the ratepayers enjoying the benefit of those assets, for example what was the growth community when an asset was funded from development contributions, will become the ratepayer base that funds the renewal.

### Operational expense

Operational expense includes all of the day-to-day costs necessary to run the Council.

They include:

- direct operating costs: staff costs, maintenance work on the city's infrastructure, insurance, energy and computer and communication costs
- debt servicing costs. These are the interest costs incurred under the Council's borrowing programme. They are projected to increase from \$21 million to \$54 million
- depreciation, (see below)

### Depreciation

Depreciation expense is charged on a straight line basis on both operational and infrastructure assets.

Throughout the period of the LTCCP 2009–2019, the Council will continue to collect rates to cover the cost of asset depreciation. The money collected, combined with other funding sources such as NZTA subsidies, will fund the replacement and renewal of Council's existing assets. In any year when the cost of asset renewal and replacement is less than the depreciation charged on existing assets, the Council will limit the amount collected through rates to the total cost of asset renewal and replacement.

Rating for the renewal and replacement of existing assets:

- provides a direct link between the planned expenditure based on asset conditions and the rates levied, rather than a theoretical link to the non-cash expense of depreciation
- eliminates the potential volatility in annual rates caused by major fluctuations in asset valuations

### Surplus

The financial forecasts show accounting surpluses ranging between \$43 million and \$125 million over the ten year period. While it may surprise some readers that Council plans to make a surplus, under accounting standards Council is required to show all revenue, including capital revenue as income for the year. Capital revenues include items such as development contributions, NZTA subsidies for capital expenditure, and vested assets. These revenue items are used to fund capital expenditure.

### Borrowing

Council borrows to fund the purchase or construction of those assets which meet increased demand or improved service levels, and new investments in Council controlled organisations (CCOs) and Council controlled trading organisations (CCTOs).

In developing its capital programme the Council has considered the following issues on an individual asset basis and an activity basis:

1. the community outcomes to which the capital expenditure will contribute
2. who creates the need for that capital expenditure
3. who benefits from the asset, and
4. the period over which the benefit will occur

Following these considerations Council has considered a variety of funding options and sought that which best addresses the issues while minimising funding costs.

Christchurch City Council

# Financial Summary

On that basis Council has determined that it will fund the capital expenditure programme in the following way:

1. where revenues are available to fund a specific capital expenditure project, such as New Zealand Transport Agency subsidies, these revenues will be the first source of funding for that project.
2. where capital expenditure provides a direct benefit to the growth community the Council will collect development contributions in accordance with the Development Contributions Policy to fund that expenditure.
3. where reserve or special funds are available to fund a specific capital expenditure project, such as development contributions, financial contributions, or bequests, these reserves will be the second source of funding for that project.
4. any funds received from the sale of assets will be attributed to the replacement capital programme.
5. the funding sources for the balance of the capital programme as a whole will be as follows:

Capital Expenditure Type	Funding Source
strategic property investments	interest-only borrowing
equity investments in CCTOs	interest-only borrowing
investment property	borrowing
new short-life assets	borrowing
other assets	borrowing
housing assets	housing revenue (this includes borrowing which is 'ring-fenced' from other Council debt and serviced through housing revenue)
renewal and replacement assets	rates

In addition to its borrowings, the Council also has a significant level of funds invested externally. Where possible the Council will reduce its level of external borrowing by borrowing from funds managed by the Council where there are no relevant restrictions on the investment of those funds. The net effect of this will be to lower both external borrowing and external investment, reduce borrowing costs, and to maintain investment income for reserve funds.

Council provides for the repayment of debt through a debt repayment reserve. All loans are treated as table loans, and contributions are calculated to ensure that the loans are repaid over a maximum of 30 years. As funds are accumulated into the debt repayment reserve they are applied against new capital work.

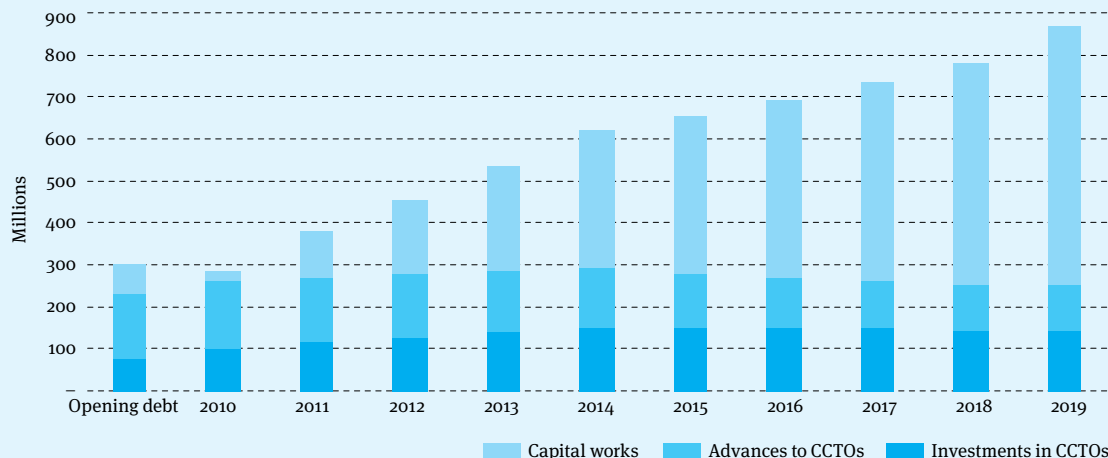
Total debt increases from an opening balance of \$303 million to \$870 million over the period of the LTCCP. The most significant increase is for capital works, which increases from \$75 million through to \$618 million. Monies borrowed for on-lending to CCTOs and ECan (Advances) reduce from \$147 million to \$108 million as the loans are repaid.

To put this into context, with total Council assets worth \$9.7 billion in 2018/19 \$870 million of borrowing would equate to a mortgage of \$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. The implication of this is that Council will not borrow beyond its ability to service and repay that borrowing. This is demonstrated by the Ratio Tables below which show that Council:

- will not pay more than 5 percent of its annual revenue on interest costs
- plans to remain within its maximum borrowing limits throughout the ten year period of this LTCCP

Total Debt 2009–2019



Christchurch City Council

## Financial Summary

### Financial sustainability

Asset management plans developed by Council to plan for the long term infrastructural needs of Christchurch show that over the rest of this century Council will be faced with some significant peaks of asset renewal and replacement. These peaks reflect the times when major components of the City's infrastructure, which were built in the post-World War II years, reach the end of their useful lives. For example: 2016 will see a peak in the Council's need to replace roadside kerb and channel; water main renewals will reach a peak in the decade between 2020 and 2029; and wastewater reticulation renewals will peak in the decade 2050 to 2059 and again in 2080 to 2089.

In many cases it will not be possible for Council to meet these required asset renewals in the years they are anticipated, because it will not have sufficient funds and because Christchurch contractors are unlikely to have enough capacity to carry out the work. To overcome these potential problems Council plans for and manages peaks in asset renewal and replacement by carrying out work in advance of need – replacing the assets before they are exhausted, and smoothing the workload so that Council and contractors have the resources to carry out the work.

Financial analysis carried out in the preparation of this LTCCP shows that, for the remainder of this century, Council's renewal and replacement strategy will ensure the replacement of assets as or before they reach the end of their useful life. This will be achieved at current forecasted expenditure levels for renewals and replacement, and will not require significant increases in rates or borrowing.

### Intergenerational equity

Where possible Council has processes in place to better achieve intergenerational equity and ensure that today's ratepayers pay only for their share of the city's assets. This is primarily achieved by funding the cost of renewing and replacing assets through revenue sources including rates. 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 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, are servicing the debt on these new assets.

### Credit rating

Council received a AA+ international credit rating from Standard and Poor's (S&P) in 1993. This rating is reviewed annually and was reconfirmed in December 2008.

### Financial Risk Management strategy

Council has policies to assist in managing its financial risk, including liquidity and funding risk management, interest rate exposure and counterparty credit risk. Further detail is provided within the Liability Management Policy. An important element in assessing the value of Council's risk management strategy is its five key financial ratios. These ratios have been set with the objective of maintaining an S&P AA+ rating.

#### Key Financial Ratios

net debt as a percentage of equity	<20%
net debt as a percentage of total revenue*	<100%
net interest as a percentage of total revenue*	<10%
net interest as a percentage of annual rates income (debt secured under debenture)	<15%
liquidity (term debt + committed loan facilities + liquid investments to current external debt)	>120%

\* *excludes non government capital contributions*

\* *Revenue is defined as earnings from rates, government grants and subsidies, user charges, interest, dividends, financial and other revenue. Revenue excludes developer contributions and vested assets. Rates income excludes regional levies.*

Net debt is defined as total consolidated debt less liquid financial assets/investments.

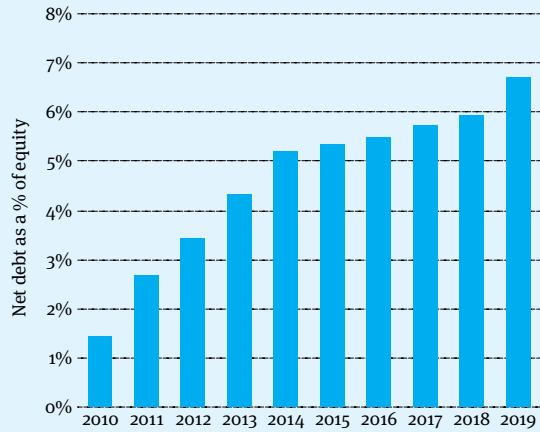
The ten year projections are well within the ratio limits (see ratio tables below), although by 2018/19 the net debt as a percentage of total revenue has reached 90 percent (policy limit 100 percent). At the time of preparing this LTCCP there are no forecasts which indicate this policy limit will be breached beyond 2018/19, and this ratio will be monitored as part of the development of future LTCCPs.

Christchurch City Council

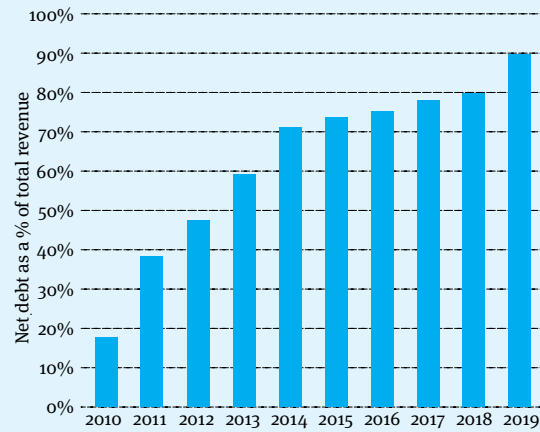
# Financial Summary

## Ratio tables

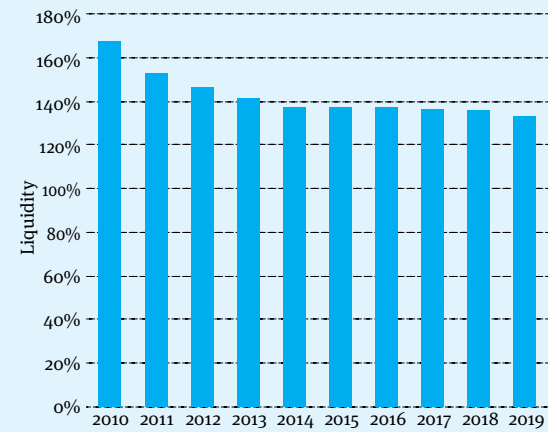
**Net debt as a % of equity**  
Ratio policy limit 20%



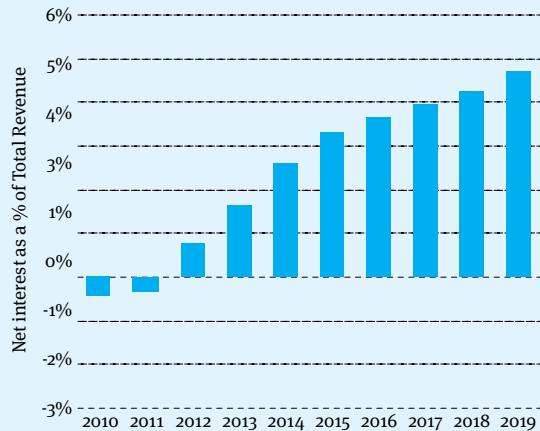
**Net debt as a % of total revenue**  
Ratio policy limit 100%



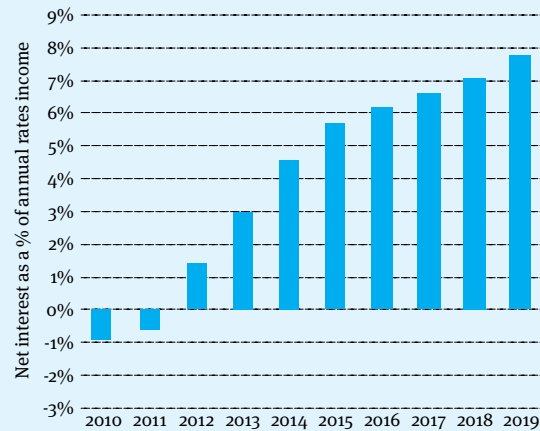
**Liquidity**  
Ratio policy above 120%



**Net interest as a % of total revenue**  
Ratio policy limit 10%



**Net interest as a % of annual rates income**  
Ratio policy limit 15%





Christchurch City Council

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## Financial Summary

### Summary

This overall approach to financial management ensures Council will continue to be in a sound financial position. At the end of this ten year LTCCP period Council equity (the value of ratepayers' investment in Council, or the value of all of Council's assets less all its liabilities) will have grown from \$6.7 billion to \$8.8 billion. The total value of its assets will have grown from \$7.1 billion to \$9.7 billion, and this will include \$172 million in cash and financial investments (compared to \$105 million in 2009/10).

Over that same ten year period Council's total borrowings will have grown from \$303 million to \$870 million. While this 187 percent 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 in 2018/19 Council's balance sheet remains very strong, with net debt as a percentage of total equity at 6.7 percent compared to Council's policy limit of 20 percent.

Overall 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.

## Christchurch City Council

## Financial Summary

Budget 2008–9 \$000's	Financial overview	Note	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Funding summary</b>												
305,754	Operating expenditure	1	319,882	341,290	353,220	364,003	370,247	374,618	385,399	398,316	407,495	421,350
255,985	Capital programme	5	230,808	235,598	235,425	258,083	262,049	222,036	228,744	252,594	269,964	322,268
15,967	Transfers to reserves	2	11,271	11,427	12,508	13,600	14,697	15,733	15,990	16,485	17,323	17,026
15,655	Interest expense	3	21,054	21,588	27,485	32,397	37,909	42,379	44,552	47,182	49,849	53,991
606	Debt repayment	4	78,653	1,626	5,577	7,781	9,065	14,667	18,190	20,224	25,645	27,641
<b>593,967</b>	<b>Total expenditure</b>		<b>661,668</b>	<b>611,529</b>	<b>634,215</b>	<b>675,864</b>	<b>693,967</b>	<b>669,433</b>	<b>692,875</b>	<b>734,801</b>	<b>770,276</b>	<b>842,276</b>
<i>funded by:</i>												
107,751	Fees, charges and operational subsidies	6	114,451	122,324	126,648	131,100	134,975	139,272	141,959	146,407	150,303	154,274
65,444	Dividends and interest received		141,075	71,881	72,579	74,780	76,930	79,060	80,018	81,630	82,882	84,511
22,021	Transfers from reserves	7	47,551	5,150	5,165	5,065	5,064	5,064	4,750	5,100	7,285	9,985
3,654	Asset sales	8	4,289	1,128	5,774	1,206	1,243	1,282	1,322	1,362	6,428	930
14,060	Development contributions		18,672	25,854	31,978	33,948	37,186	39,150	41,937	50,780	52,008	54,707
22,058	Capital grants and subsidies		30,570	18,634	31,712	33,802	23,634	13,882	13,977	13,135	15,860	15,068
<b>234,988</b>	<b>Total funding available</b>		<b>356,608</b>	<b>244,971</b>	<b>273,856</b>	<b>279,901</b>	<b>279,032</b>	<b>277,710</b>	<b>283,963</b>	<b>298,414</b>	<b>314,766</b>	<b>319,475</b>
<b>358,979</b>	<b>Balance required</b>		<b>305,060</b>	<b>366,558</b>	<b>360,359</b>	<b>395,963</b>	<b>414,935</b>	<b>391,723</b>	<b>408,912</b>	<b>436,387</b>	<b>455,510</b>	<b>522,801</b>
115,532	Borrowing for capital programme/grants		48,994	97,536	76,898	97,491	100,228	60,732	61,076	72,707	74,972	123,922
<b>243,447</b>	<b>Rates</b>		<b>256,066</b>	<b>269,022</b>	<b>283,461</b>	<b>298,472</b>	<b>314,707</b>	<b>330,991</b>	<b>347,836</b>	<b>363,680</b>	<b>380,538</b>	<b>398,879</b>
10.11%	Nominal rates increase		5.18%	5.06%	5.37%	5.30%	5.44%	5.17%	5.09%	4.56%	4.64%	4.82%
<b>7.58%</b>	<b>Percentage (%) rate increase to existing ratepayers</b>		<b>3.90%</b>	<b>3.84%</b>	<b>4.21%</b>	<b>4.19%</b>	<b>4.39%</b>	<b>4.18%</b>	<b>4.15%</b>	<b>3.66%</b>	<b>3.78%</b>	<b>4.00%</b>

## Christchurch City Council

## Financial Summary

Budget 2008–9 \$000's		Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
	<b>Note 1: Operating expenditure</b>										
17,297	City development	17,903	19,338	19,596	20,538	19,818	20,413	21,178	21,422	21,760	22,665
38,898	Community support	41,155	42,988	46,646	45,269	46,235	47,097	48,082	49,062	50,322	53,122
43,686	Cultural and learning services	44,027	46,282	53,992	60,500	58,425	56,932	57,670	60,026	62,630	66,924
8,918	Democracy and governance	9,458	11,266	10,644	10,796	12,194	11,366	11,419	12,990	12,178	12,290
11,127	Economic development	9,221	8,855	9,117	8,980	9,171	9,289	9,522	9,777	10,024	10,282
46,905	Parks, open spaces and waterways	50,557	52,710	55,500	58,820	61,131	63,039	63,130	65,304	66,612	67,855
32,051	Recreation and leisure	33,527	37,443	38,568	39,855	41,120	43,162	44,922	46,394	48,158	51,622
25,178	Refuse minimisation and disposal	38,455	40,216	41,506	42,901	44,416	45,767	47,342	48,996	50,519	52,020
26,166	Regulatory services	26,190	28,910	29,720	30,673	31,178	31,758	32,397	33,303	33,489	34,311
101,153	Streets and transport	101,184	103,712	109,855	115,926	126,422	134,660	141,187	148,457	155,519	157,331
32,958	Wastewater collection and treatment	37,133	41,516	44,710	47,319	50,383	53,001	55,599	58,792	62,110	66,124
23,096	Water supply	22,696	23,856	25,207	26,733	28,236	29,270	29,865	31,272	32,637	34,044
19,275	Corporate	20,894	24,730	24,238	24,863	24,983	25,386	25,253	25,605	26,397	27,202
<b>426,708</b>	<b>Total Group of Activity expenditure</b>	<b>452,400</b>	<b>481,822</b>	<b>509,299</b>	<b>533,173</b>	<b>553,712</b>	<b>571,140</b>	<b>587,566</b>	<b>611,400</b>	<b>632,355</b>	<b>655,792</b>
105,299	Less depreciation	111,464	118,944	128,594	136,773	145,556	154,143	157,615	165,902	175,011	180,451
15,655	Less interest expense	21,054	21,588	27,485	32,397	37,909	42,379	44,552	47,182	49,849	53,991
<b>305,754</b>	<b>Operating expenditure</b>	<b>319,882</b>	<b>341,290</b>	<b>353,220</b>	<b>364,003</b>	<b>370,247</b>	<b>374,618</b>	<b>385,399</b>	<b>398,316</b>	<b>407,495</b>	<b>421,350</b>

## Christchurch City Council

## Financial Summary

Budget 2008–9 \$000's		Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
	<b>Note 2: Transfers to reserves</b>										
10,367	Interest earned credited to funds	7,101	7,854	8,194	8,595	9,064	9,596	10,008	10,621	11,241	11,786
150	Ratepayer funding of 8% of Dog Control costs	143	146	146	146	146	146	145	145	146	146
20	Kilmore St Carpark Depreciation Reserve Fund	20	20	20	20	20	20	20	20	20	20
5,346	Housing operating cash surplus	3,844	3,275	4,014	4,711	5,337	5,838	5,679	5,558	5,782	4,941
84	Dog Control operating cash surplus	163	132	134	128	130	133	138	141	134	133
<b>15,967</b>		<b>11,271</b>	<b>11,427</b>	<b>12,508</b>	<b>13,600</b>	<b>14,697</b>	<b>15,733</b>	<b>15,990</b>	<b>16,485</b>	<b>17,323</b>	<b>17,026</b>
	<b>Note 3: Interest expense</b>										
1,154	Existing capital works borrowing	4,135	96	4	–	–	–	–	–	–	–
3,984	Borrowing for new capital works and grants	792	4,044	8,817	13,125	18,386	23,124	26,152	29,310	32,855	37,426
1,947	Borrowings for equity investments	4,404	5,596	6,712	7,588	8,239	8,383	8,270	8,191	8,113	8,035
8,532	Borrowings for advances	11,699	11,827	11,925	11,658	11,258	10,862	10,120	9,671	8,871	8,520
38	Separately funded activities borrowing	24	25	27	26	26	10	10	10	10	10
<b>15,656</b>		<b>21,054</b>	<b>21,588</b>	<b>27,485</b>	<b>32,397</b>	<b>37,909</b>	<b>42,379</b>	<b>44,552</b>	<b>47,182</b>	<b>49,849</b>	<b>53,991</b>
	<b>Note 4: Debt repayment rated for</b>										
74	Targeted rates - loan principal	74	74	74	–	–	–	–	–	–	–
532	Existing capital works debt	2,549	54	54	54	54	54	54	54	54	54
–	3.3% debt repayment per policy	–	1,498	4,249	6,327	9,011	12,113	14,136	16,170	18,591	21,087
–	Extra debt repayment	76,030	–	1,200	1,400	–	2,500	4,000	4,000	7,000	6,500
<b>606</b>		<b>78,653</b>	<b>1,626</b>	<b>5,577</b>	<b>7,781</b>	<b>9,065</b>	<b>14,667</b>	<b>18,190</b>	<b>20,224</b>	<b>25,645</b>	<b>27,641</b>

## Christchurch City Council

## Financial Summary

Budget 2008–9 \$000's	Note 5: Capital programme summary	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
17,431	City development	1,082	1,283	1,061	745	979	1,051	1,334	914	854	559
5,081	Community support	5,739	8,955	6,610	5,662	4,909	4,452	3,561	4,579	10,210	13,113
7,220	Cultural and learning services	8,805	10,978	7,951	10,601	13,361	7,546	8,025	14,925	25,059	98,760
16	Democracy and governance	–	–	–	–	–	–	–	–	–	–
94	Economic development	100	104	107	111	114	118	122	125	129	133
25,450	Parks, open spaces and waterways	32,748	35,045	37,394	33,267	33,164	33,208	36,077	39,162	41,978	38,092
7,892	Recreation and leisure	14,919	4,932	4,210	4,651	17,500	12,637	2,671	11,273	25,550	13,703
23,994	Refuse minimisation and disposal	1,313	1,046	1,042	1,109	3,191	3,409	1,107	1,135	1,086	1,119
117	Regulatory services	59	10	46	5	5	6	6	6	6	6
85,278	Streets and transport	66,481	85,426	108,750	115,055	96,969	80,546	80,092	81,680	95,153	89,315
48,346	Wastewater collection and treatment	35,660	32,928	29,400	39,420	54,932	48,636	65,712	67,002	48,205	39,595
13,221	Water supply	11,223	13,763	14,175	21,165	15,926	14,529	11,945	17,317	15,040	22,556
21,845	Corporate	52,679	41,128	24,679	26,292	20,999	15,898	18,092	14,476	6,694	5,317
<b>255,985</b>	<b>Total capital programme</b>	<b>230,808</b>	<b>235,598</b>	<b>235,425</b>	<b>258,083</b>	<b>262,049</b>	<b>222,036</b>	<b>228,744</b>	<b>252,594</b>	<b>269,964</b>	<b>322,268</b>
	<i>funded by:</i>										
3,654	Sale of assets	4,289	1,128	5,774	1,206	1,243	1,282	1,322	1,362	6,428	930
95,701	Renewals funded from rates	87,767	89,352	92,823	96,474	99,886	103,526	107,294	111,100	115,021	119,185
1,150	Landfill aftercare funded from rates	940	695	631	573	533	550	567	584	602	621
535	Funding from debt repayment reserve	–	–	–	–	–	–	–	–	–	–
3,295	Reserve drawdowns	45,399	2,999	3,014	2,914	2,914	2,914	2,600	2,950	5,135	7,835
14,060	Development contributions	18,672	25,854	31,978	33,948	37,186	39,150	41,937	50,780	52,008	54,707
22,058	Capital grants and subsidies	25,570	18,634	31,712	33,802	23,634	13,882	13,977	13,135	15,860	15,068
<b>140,453</b>	<b>Total funding available</b>	<b>182,637</b>	<b>138,662</b>	<b>165,932</b>	<b>168,917</b>	<b>165,396</b>	<b>161,304</b>	<b>167,697</b>	<b>179,911</b>	<b>195,054</b>	<b>198,346</b>
<b>115,532</b>	<b>Capital programme borrowing</b>	<b>48,171</b>	<b>96,936</b>	<b>69,493</b>	<b>89,166</b>	<b>96,653</b>	<b>60,732</b>	<b>61,047</b>	<b>72,683</b>	<b>74,910</b>	<b>123,922</b>
–	Borrowing for grants	823	600	7,405	8,325	3,575	–	29	24	62	–
55,850	Borrowing for onlending	16,200	2,000	2,000	–	–	–	–	–	–	–
171,382	Total new borrowing	65,194	99,536	78,898	97,491	100,228	60,732	61,076	72,707	74,972	123,922
1,919	Less debt repayment	78,903	3,335	10,670	14,117	15,556	26,854	25,213	27,109	32,632	33,726
<b>169,463</b>	<b>Net change in borrowing</b>	<b>(13,709)</b>	<b>96,201</b>	<b>68,228</b>	<b>83,374</b>	<b>84,672</b>	<b>33,878</b>	<b>35,863</b>	<b>45,598</b>	<b>42,340</b>	<b>90,196</b>
<b>305,454</b>	<b>Cumulative debt</b>	<b>289,293</b>	<b>385,494</b>	<b>453,722</b>	<b>537,096</b>	<b>621,768</b>	<b>655,646</b>	<b>691,509</b>	<b>737,107</b>	<b>779,447</b>	<b>869,643</b>

\* Note the total Capital Programme shown here differs from the total of the capital programme as it includes a net carryforward amount of \$5m.

## Christchurch City Council

## Financial Summary

Budget 2008–09 \$000's	Note 6: Fees, charges and operational subsidies	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
1,652	City development	1,682	1,734	1,784	1,834	1,086	1,111	1,140	1,168	1,198	1,230
18,744	Community support	18,459	19,366	20,362	21,397	22,397	23,442	24,035	24,669	25,284	25,948
3,212	Cultural and learning services	4,168	4,459	4,738	4,896	5,074	5,225	5,399	5,795	5,977	6,184
–	Democracy and governance	–	385	–	–	417	–	–	449	–	–
202	Economic development	82	84	87	89	91	93	96	98	101	103
11,767	Parks, open spaces and waterways	8,831	12,482	15,249	16,237	17,753	18,695	20,034	24,774	24,608	25,610
12,630	Recreation and leisure	16,175	18,520	19,377	20,079	20,711	21,491	22,151	23,145	23,830	24,589
3,180	Refuse minimisation and disposal	8,120	8,410	8,688	8,931	9,144	9,360	9,597	9,850	10,096	10,360
21,703	Regulatory services	22,602	23,299	23,967	24,639	25,226	25,823	26,476	27,175	27,850	28,583
47,914	Streets and transport	43,672	48,513	63,244	66,290	57,337	49,057	49,208	50,127	54,416	54,775
6,640	Wastewater collection and treatment	9,780	11,668	13,460	14,217	15,266	15,986	16,870	18,922	19,788	20,815
5,495	Water supply	5,554	6,284	6,993	7,279	7,768	8,057	8,521	9,404	9,895	10,299
10,730	Corporate	24,568	11,608	12,389	12,962	13,525	13,964	14,346	14,746	15,128	15,553
<b>143,869</b>	<b>Total Group of Activity revenue</b>	<b>163,693</b>	<b>166,812</b>	<b>190,338</b>	<b>198,850</b>	<b>195,795</b>	<b>192,304</b>	<b>197,873</b>	<b>210,322</b>	<b>218,171</b>	<b>224,049</b>
14,060	Less Development Contributions	18,672	25,854	31,978	33,948	37,186	39,150	41,937	50,780	52,008	54,707
22,058	Less Capital Grants & Subsidies	30,570	18,634	31,712	33,802	23,634	13,882	13,977	13,135	15,860	15,068
<b>107,751</b>	<b>Fees, charges and operational subsidies</b>	<b>114,451</b>	<b>122,324</b>	<b>126,648</b>	<b>131,100</b>	<b>134,975</b>	<b>139,272</b>	<b>141,959</b>	<b>146,407</b>	<b>150,303</b>	<b>154,274</b>
	<b>Note 7: Transfers from reserves</b>										
14	Olive Stirratt Bequest - art works	14	14	14	14	14	14	–	–	–	–
–	Reserves a/c - Reserve purchases	6,300	–	–	–	–	–	–	–	–	–
3,103	Housing - capital programme	3,385	2,985	3,000	2,900	2,900	2,900	2,600	2,950	5,135	7,835
4	Housing - interest expense	2	1	1	1	–	–	–	–	–	–
3,068	Capital endowment fund - grants	2,150	2,150	2,150	2,150	2,150	2,150	2,150	2,150	2,150	2,150
713	Debt repayment reserve - general capital	35,700	–	–	–	–	–	–	–	–	–
15,119	Income equalisation & other operating reserves	–	–	–	–	–	–	–	–	–	–
<b>22,021</b>		<b>47,551</b>	<b>5,150</b>	<b>5,165</b>	<b>5,065</b>	<b>5,064</b>	<b>5,064</b>	<b>4,750</b>	<b>5,100</b>	<b>7,285</b>	<b>9,985</b>
	<b>Note 8: Asset sales</b>										
200	Plant and vehicle disposals	200	207	214	222	228	235	243	250	258	266
750	Surplus property sales	3,700	518	5,143	554	571	589	607	625	5,670	664
2,704	Surplus roading land sales	389	403	417	430	444	458	472	487	500	–
<b>3,654</b>		<b>4,289</b>	<b>1,128</b>	<b>5,774</b>	<b>1,206</b>	<b>1,243</b>	<b>1,282</b>	<b>1,322</b>	<b>1,362</b>	<b>6,428</b>	<b>930</b>



# Your Council



**Bob Parker**  
Mayor

**Norm Withers**  
MNZM  
Deputy Mayor

**Gail Sheriff**  
JP

**Yani Johanson**

**Chrissie Williams**  
B.Tech (Maths) Hons,  
Dip Tchg

**David Cox**  
FNZIM

**Sue Wells**  
BA

**Barry Corbett**

**Ngairé Button**

**Mike Wall**

**Sally Buck**  
MEd (Dist),  
Dip Tchg

**Helen Broughton**  
MA(Hons) DipEd (GC),  
Dip Tchg

**Claudia Reid**

**Bob Shearing**



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## How the Council works

### Elected members

Christchurch residents and ratepayers are represented by the 14-member Christchurch City Council and eight community boards. Elections are held every three years to select councillors and community board members.

### Council

The Mayor and 13 Councillors run the city and ensure that the needs of its residents are met. They plan the way forward and are accountable for delivering what the community has identified as necessary for its cultural, economic, environmental and social well-being.

### Community boards

At a local level, the eight community boards represent and act as advocates for the interests of their communities. Community board members advise the Council on local needs, community views, and how Council proposals will affect their communities. The community boards are:

- Burwood/Pegasus
- Fendalton/Waimairi
- Hagley/Ferrymead
- Riccarton/Wigram
- Shirley/Papanui
- Spreydon/Heathcote
- Akaroa/Wairewa
- Lyttelton/Mt Herbert

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## The Council organisation

The Council is responsible for employing the chief executive – the only member of staff who reports directly to elected members. The chief executive employs all other staff at the Council.

### Council structure

Council activities and services are assigned to one of eight business groups, each headed by a general manager. These groups are:

- capital programme
- city environment
- community services
- corporate services
- human resources
- public affairs
- regulatory and democracy services
- strategy and planning

Within these groups, various units provide specific services to the community and to the Council itself. The services and activities provided by the Council are wide and varied, from rubbish collection, roads and water, to the Botanic Gardens, the Christchurch Art Gallery, city libraries, and festivals and events.

# Community board members



### Fendalton/Waimairi Community Board

- 1 Jamie Gough
- 2 Faimeh, Lady Burke MA
- 3 Councillor Mike Wall
- 4 Andrew Yoon JP
- 5 Cheryl Colley JP, MA (Hons) BBS Dip Tchg
- 6 Val Carter (Chairperson)
- 7 Councillor Sally Buck, Dip Tchg M.Ed

**Council Service Centre – Fendalton**  
Cnr Jeffreys & Clyde Roads  
PO Box 29-183  
Hours: Monday to Friday 9 – 5pm

### Riccarton/Wigram Community Board

- 8 Councillor Bob Shearing
- 9 Councillor Helen Broughton,  
MA Hons Dip Ed (GC) Dip Tchg
- 10 Mike Mora
- 11 Jimmy Chen, MComm, BSC
- 12 Beth Dunn, B Ed
- 13 Peter Laloli (Chairperson)
- 14 Dr Judy Kirk

**Council Service Centre – Sockburn**  
149 Main South Road  
PO Box 11-011  
Hours: Monday to Friday 8am – 5pm

**Council Service Centre – Riccarton**  
NZ Post Shop, 103 Riccarton Road  
Hours: Monday to Friday 9am – 5pm

### Spreydon/Heathcote Community Board

- 15 Oscar Alpers, LLB Notary Public
- 16 Councillor Barry Corbett
- 17 Councillor Sue Wells, BA
- 18 Tim Scandrett
- 19 Phil Clearwater (Chairperson), MA Hons
- 20 Karolin Potter
- 21 Chris Mene

**Council Service Centre – Beckenham**  
66 Colombo Street  
PO Box 12-033  
Hours: Monday to Friday 9am – 5pm

### Lyttelton/Mt Herbert Community Board

- 22 Jeremy Agar, MA
- 23 Ann Jolliffe
- 24 Douglas Couch, JP
- 25 Councillor Claudia Reid
- 26 Paula Smith (Chairperson), Dip. Hort,  
BSC (Hons), Dip L.A
- 27 Dawn Te-Riaki Kottier QSM

**Council Service Centre – Lyttelton**  
33 London Street  
PO Box 4, Lyttelton  
Hours: Monday to Friday, 8.00am – 5pm

### Shirley/Papanui Community Board

- 28 Councillor Ngaire Button
- 29 Aaron Keown
- 30 Matt Morris, PhD
- 31 Yvonne Palmer QSM JP
- 32 Deputy Mayor Norm Withers, MNZM
- 33 Pauline Cotter (Deputy Chairperson),  
NZED Trained Teacher's Certificate

**Council Service Centre – Papanui**  
Cnr Langdons Rd & Restell St  
PO Box 5142  
Hours: Monday to Friday 9am – 5pm;  
Saturday 10am – 1pm

### Burwood/Pegasus Community Board

- 34 Tina Lomax, Dip Tchg, B.Ed, PG Ch (Dist)
- 35 Nigel Dixon
- 36 Tim Sintes
- 37 Councillor Chrissie Williams, B.Tech  
(Maths) Hons. Dip Tchg
- 38 Linda Stewart, Dip Bus
- 39 David East (Chairperson), BSC
- 40 Councillor Gail Sheriff JP

**Council Service Centre – Shirley**  
36 Marshlands Road (The Palms)  
PO Box 27-043  
Hours: Monday to Friday 9am – 5pm; Saturday  
10am – 1pm

### Hagley/Ferrymead Community Board

- 41 Councillor Yani Johanson
- 42 Councillor David Cox, FNZIM
- 43 Tim Carter, B.E. (Hons) M.E.M
- 44 John Freeman, JP, MA
- 45 Rod Cameron
- 46 Bob Todd OBE JP (Chairperson)
- 47 Brenda Lowe-Johnson, JP

**Council Service Centre – Civic**  
163-173 Tuam Street, PO Box 237  
Hours: Monday to Friday 8.30am – 5pm

**Council Service Centre – Linwood**  
180 Smith Street, PO Box 24-214  
Hours: Monday to Friday 8.30am – 5pm

### Akaroa/Wairewa Community Board

- 48 Jane Chetwynd, PhD
- 49 Stewart Miller (Chairperson)
- 50 Bryan Morgan
- 51 Pam Richardson JP
- 52 Eric Ryder
- 53 Councillor Claudia Reid

**Council Service Centre – Akaroa**  
78 Rue Lavaud  
Hours: Monday to Friday, 8.30am – 5pm

**Council Service Centre – Little River**  
State Highway 75  
Hours: Monday to Friday 8.30 – 12.30  
and 1.30 – 4.30pm

# Community outcomes

Christchurch people have described what sort of city they want to live in; they have set nine goals for our future and the Christchurch City Council is responsible for achieving them. We call these nine goals our Community Outcomes and everything the Council does is focused on reaching them.

## Our residents want Christchurch to be:

- 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.

These are outcomes for the city of Christchurch for which the Christchurch City Council is one contributor.

## How did we identify our goals?

In 2005, before the release of the Christchurch Long Term Council Community Plan 2006–2016, the Council asked residents what sort of city they wanted to live in. It reviewed public consultations, interviewed stakeholders and considered Government strategies. The result was a set of nine goals – we call them Community Outcomes – which were confirmed by elected members and now steer Council activities.

The Community Outcomes are aligned with other Council planning documents and processes, which themselves are the result of consultation with the community. Submissions on significant policies, such as the City Plan, were considered as part of the Community Outcomes identification process.

## How do we achieve our goals?

Our goals must be measurable. This way, the Council can see what it is doing right and where there is room for improvement. To do this, we have set up a range of monitoring processes for each of the nine goals – they include things like, but are not limited to:

- safety: measuring accidental injury and overall crime
- diversity: evaluating socio-economic data
- environment: waste levels and energy use
- well-governed: voter turnout and census responses
- prosperity: employment levels and median income
- health: life expectancy and air pollution
- recreation: leisure opportunities and diversity in the arts
- learning: school-leaver qualifications
- well-designed: public open spaces and housing affordability

The Council continually uses these monitors to make sure it is on the right track. It is required to produce a monitoring report at least once every three years, to identify where progress is being made and what areas need more attention. You can view the latest monitoring report online at [www.ccc.govt.nz/LTCCP/CommunityOutcomes/Monitoring/](http://www.ccc.govt.nz/LTCCP/CommunityOutcomes/Monitoring/)

### Who do we work with to reach our goals?

The Council works with a wide range of community groups and other agencies so it can achieve our community outcomes. By promoting partnerships and working alongside other local and regional organisations, central government, non-governmental organisations, Maori and the public sector, we are more likely to achieve lasting results in the community.

#### Community

The Council helps build strong communities by working with agencies such as the Ministry of Social Development, the Department of Internal Affairs, the Ministry of Health, District Health Boards, the Police, Creative New Zealand, and Sport and Recreation New Zealand. Working closely with these agencies means our programmes will be complementary and effective.

Voluntary and community organisations are also crucial to the success of the Council's goals, carrying out important work within our neighbourhoods. Working with Maori and other cultural groups within the city is also key to creating healthy communities.

#### Environment

Council works with other groups to protect the environment. A Maori perspective helps the Council to understand and give consideration to cultural matters; research centres such as NIWA, Landcare Research, and Canterbury and Lincoln universities provide technical information; and conservation and recreation groups organise projects to protect and restore the environment.

Ultimately, the health of the environment is everyone's responsibility, and the Council will therefore assist households and businesses to understand and reduce their impact on the environment.

#### Development

A good built environment improves the lives of Christchurch residents by ensuring the right mix of houses, buildings and urban spaces. Making it a safe place to live and protecting cultural identity and heritage are also important. In planning for future development, the Council needs to work closely with neighbouring councils and Environment Canterbury, as well as with government organisations such as the Ministry of Transport, the NZ Transport Agency, Housing New Zealand and the Department of Building and Housing.

Professional bodies, such as the NZ Planning Institute and the NZ Institute of Architects, sector organisations like the NZ Historic Places Trust, and educational and research institutes are important partners in planning good urban design.

Working with private developers and the wider community – who plan and build much of the city's urban environment – is also crucial to successful development.

#### Economy

A prosperous economy is integral to achieving our goals for the city. Much of the Council's economic development work is carried out at arm's length, through organisations like the Canterbury Development Corporation, Christchurch City Holdings Limited, and Christchurch and Canterbury Marketing.

Other organisations are also involved, including Crown Research Institutes, the Tertiary Education Commission, New Zealand Trade and Enterprise, the Foundation for Research, Science and Technology, and the Ministries of Economic Development, Foreign Affairs and Trade, and Social Development.

The Council also works with local business groups such as the Canterbury Employers Chamber of Commerce and the Canterbury Manufacturers Association, as well as being a shareholder in a number of key local infrastructure companies.



# 1. Security

*A safe city*

## Community outcome

We live free from crime, violence, abuse and injury. We are safe at home and in the community. Risks from hazards are managed and mitigated.

### We will know we are succeeding when

- Rates of crime and injury decline.
- People feel safe at all times in Christchurch.
- We have excellent safety networks, support people and services.

### Progress will be measured using these headline indicators

- hospital treatment for accidents
- total offences
- notifications to child protection agencies
- perceptions of safety
- road casualty statistics



# 2. Community

*A city of inclusive and diverse communities*

## Community outcome

Our diversity is seen, heard, valued and celebrated. All people feel a sense of belonging and participate in the community.

### We will know we are succeeding when

- Our city is built on strong communities.
- A diverse range of people feel at home in Christchurch.
- Everybody is able to participate, particularly those who are most vulnerable.

### Progress will be measured using these headline indicators

- New Zealand deprivation index
- income gap between low and high income earners
- perceptions of ethnic diversity
- maori language speakers
- perceptions of quality of life
- perceptions of community support



# 3. Environment

*A city of people who value and protect the natural environment*

## Community outcome

Our lifestyles reflect our commitment to guardianship of the natural environment in and around Christchurch. We actively work to protect, enhance and restore our environment for future generations.

### We will know we are succeeding when

- Everybody takes responsibility for their impact on the natural environment.
- Biodiversity is restored, protected and enhanced.
- We manage our city to minimise damage to the environment.

### Progress will be measured using these headline indicators

- tonnes of waste to landfill
- liquid waste
- total ground water use
- renewable versus non-renewable energy consumption
- waste recycling
- recreational water quality
- number and area of ecological heritage sites



## 4. Governance

*A well-governed city*

### Community outcome

Our values and ideas are reflected in the actions of our decision makers.

Our decision-makers manage public funds responsibly, respond to current needs and plan for the future.

#### We will know we are succeeding when

- Everybody actively participates in public decision-making.
- Everybody feels represented by their decision-makers.
- Our decision-makers plan for a sustainable Christchurch.

#### Progress will be measured using these headline indicators

- confidence in council decision making
- representation on school boards of trustees
- census response rates
- voter turnout at council elections
- voter turnout at general elections



## 5. Prosperous

*A prosperous city*

### Community outcome

We have a strong economy that is based on a range of successful and innovative businesses. We value sustainable wealth creation, invest in ourselves and in our future.

#### We will know we are succeeding when

- Christchurch has a strong, healthy economy
- Standards of living improve for everyone
- Our economic development prioritises future wellbeing

#### Progress will be measured using these headline indicators

- economic activity index
- full and part-time employment rates
- unemployment rate
- personal, family and household income
- volume of commercial waste recycling



## 6. Healthy

*A healthy city*

### Community outcome

We live long, healthy and happy lives.

#### We will know we are succeeding when

- We all have access to affordable health services that meet our needs
- More people in Christchurch live healthy lifestyles
- Our city environment supports the health of the community

#### Progress will be measured using these headline indicators

- self reported health status
- life expectancy
- frequency of physical activity
- type 2 diabetes rates
- barriers to accessing medical services
- number of days exceeding air quality guidelines



## 7. Recreation

*A city for recreation, fun and creativity*

### Community outcome

We value leisure time and recognise that the arts, sports and other recreational activities contribute to our economy, identity, health and wellbeing.

#### We will know we are succeeding when

- More people participate in leisure activities.
- More people participate in physical and sporting activities.
- Everybody is included in the creation and enjoyment of the arts.

#### Progress will be measured using these headline indicators

- main leisure pursuits in free time
- satisfaction with free time
- numbers of people taking part in the arts
- culturally rich and diverse arts scene



## 8. Knowledge

*A city of lifelong learning*

### Community outcome

Our learning opportunities help us to participate in the community and the economy. Quality education is available for people of all ages.

#### We will know we are succeeding when

- Everybody receives a good basic education.
- Christchurch people are skilled people.
- A broad range of learning opportunities is available in Christchurch.

#### Progress will be measured using these headline indicators

- highest qualification gained
- numbers of children who have attended early childhood education
- school leavers with no qualifications
- literacy and numeracy performance



## 9. Development

*An attractive and well-designed city*

### Community outcome

Christchurch has a vibrant centre, attractive neighbourhoods and well-designed transport networks. Our lifestyles and heritage are enhanced by our urban environment.

#### We will know we are succeeding when

- Christchurch is attractive and well maintained.
- Our heritage is protected for future generations.
- We design our city to meet current needs and future challenges.

#### Progress will be measured using these headline indicators

- perceptions of look and feel of the city
- bus patronage figures
- modes of transport to work
- residual income after housing costs
- hectares of public open space
- perceptions of problems in Christchurch
- number of heritage buildings, sites and objects



Christchurch City Council

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## Development of Maori capacity to contribute to council decision making processes

A long-term council community plan must set out any steps the Council intends to take to foster the development of Maori capacity to contribute to its decision-making processes.

The Council enjoys a strong working relationship with local Maori. The Council continues to work at developing processes to provide for opportunities for Maori to contribute to the decision making process of the Council.

The Council has signed a service and funding agreement with Mahaanui Kurataiao Ltd. Mahaanui Kurataiao Ltd is a jointly owned company of six Ngāi Tahu Rūnanga, formed to provide services and engage in contractual relationships with the Council on behalf of those Rūnanga. Mahaanui Kurataiao Ltd provide assurances to the Council that it is acting in an agreed capacity for each of the Rūnanga. This agreement aims to assist Council officers to give effect to the legislative requirements that relate to Tangata Whenua and to assist the Runanga in their engagement with the Council.

The Council has also signed an agreement at management level to establish an operational and functional relationship with Te Rūnanga o Ngā Maata Waka. Te Rūnanga o Ngā Maata Waka is an urban Maori authority which provides services including education, health, counselling, driver education, advocacy, early childhood education, recreation, sport, justice, courts, legal support, Māori legal services and initiatives in employment related matters.

For the 2009/10 LTCCP, the Council has made specific provision of \$200,000 for its relationship with Maori, in addition to general provision for consultation with the community.



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## Council activities and services

Our Long Term Council Community Plan 2009–2019  
Christchurch Ōtautahi

The following pages contain  
information about the Council's  
activities and services.

# Water supply



*“Water quality in Christchurch is fantastic compared to many other places I’ve travelled to around the world. This means we as a community have a huge responsibility to value our water and the City Council needs to protect its longevity.”*

*“I’m always conscious about not wasting water around the home. I think the Council does a great job but should increase its priorities in maintaining our natural source of water.”*



**Adam McGrath**  
Lyttelton



## What activities are included in water supply?

### What is the water supply service, and what does the Council do?

The Council manages the network of underground pipes used for the distribution of clean drinking water in the city. It also maintains a water supply for fire-fighting purposes, and promotes water conservation.

### Why is the Council involved in water supply?

The Council manages the water supply in order to protect the health of the community, to meet the needs of commercial users, to promote water conservation, and to ensure there is an adequate water supply for fighting fires.

### How does this service benefit me?

When you turn on your tap at home, the water that flows is fresh and clean. The Council makes sure that the water supply is reliable, and that water quality is maintained.

#### Water supply

Providing a clean and reliable water supply is one of the Council's key responsibilities. Council staff monitor and control water quality and maintain the network of underground pipes used for supply.

#### Water conservation

The Council promotes the efficient use of water to protect the resource for future generations. Staff work with the community to reduce the amount of water we use and to make sure the quality of our drinking water is maintained.

## How does the water supply service contribute to our community?

How much?



### Safety

By maintaining sufficient water for fire-fighting purposes.



### Community

By providing equal access to water.



### Environment

By conserving water and encouraging others to do so too.



### Governance

By consulting with the community so people can participate in decisions about the water supply.



### Prosperity

By meeting the needs of commercial water users.



### Health

By providing clean drinking water to the community.



### Recreation

By providing water for swimming pools and gardens.



### Knowledge

By educating people about water conservation.



### City development

By providing water for gardens and landscaping.



## Council Activities and Services

## Water supply

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
<b>Water conservation</b>	Work with the whole community to ensure that: <ul style="list-style-type: none"> <li>– potable water is used efficiently</li> <li>– surface and ground water are protected, in order to safeguard the public water supply</li> <li>– water is available for future generations</li> <li>– the value of drinking water, and its surface and groundwater sources, is understood</li> <li>– water efficiency is promoted in a way that retains the amenity values of the city.</li> </ul>	<ul style="list-style-type: none"> <li>– Educate the community to reduce water use, and to use water more efficiently.</li> <li>– Inspect the water supply network for leaks.</li> </ul>	<p><b>Measure</b></p> <p>The amount of water abstracted each year for the public water supply is quantified and monitored, with a view to reducing consumption.</p>	54.3M m <sup>3</sup> (million cubic metres) total water abstracted for the City & Banks Peninsula for the public water supply.
				<p>369 m<sup>3</sup> / property served / year. The trend of consumption per property served per year is as follows: 2005–06 = 372m<sup>3</sup>/ property /year 2006–07 = 359m<sup>3</sup>/ property /year 2007–08 = 369m<sup>3</sup>/ property /year.</p>
			The water supply network is inspected for leaks.	Not currently measured.
			The public awareness of water conservation.	71% people surveyed said they have seen or heard a communication about saving or protecting water.
			Council runs water conservation campaigns.	The Waterwise campaign is run between October and February each year.
<b>Water supply</b>	A reliable supply of water that is safe to drink.	<ul style="list-style-type: none"> <li>– Supply potable water to properties by providing infrastructure to treat (where appropriate), and store, pipe and monitor the supply.</li> <li>– Provide laboratory services as part of water treatment.</li> </ul>	Continuous potable water is supplied to all customers.	≤ 1 / on average per week (8.0 unplanned interruptions / 1000 properties served / year).
				≤ 1 unplanned shutdown of ≥ 4 hrs on average per week.
				95% compliance with all response times (for the City) Current LOS performance: 98% within 1 hr; 99% within 1 day; 99% within 3 days.

## Council Activities and Services

## Water supply

## Target

2009–10	2010–11	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
≤ 71% (+/-10%) of total cap of 75M m <sup>3</sup> potable water abstracted per year	Maintain								
≤ 355 m <sup>3</sup> +/-10% water abstracted per property served per year	≤ 352 m <sup>3</sup> +/-10% water abstracted per property served per year	≤ 348 m <sup>3</sup> +/-10%	≤ 345 m <sup>3</sup> +/-10%	≤ 342 m <sup>3</sup> +/-10%	≤ 339 m <sup>3</sup> +/-10%	≤ 335 m <sup>3</sup> +/-10%	≤ 332 m <sup>3</sup> +/-10%	≤ 328 m <sup>3</sup> +/-10%	≤ 325 m <sup>3</sup> +/-10%
≥ 12.5% of the water supply network is inspected for leaks each year	Maintain								
≥ 70% public awareness / year	≥ 70% public awareness / year	≥ 75% public awareness/ year	Maintain						
The Waterwise campaign is run between October and February each year	Maintain								
≤ 9 unplanned interruptions per year / 1000 properties served					Maintain				
≤ 1 unplanned interruption of ≥4 hrs on average per week each year					Maintain				
≥ 95% serious leaks (in urban areas) have a Council representative on site to assess and confirm repair options within one hour of being reported to Council					Maintain				
≥ 95% serious leaks (in rural areas) have a Council representative on site to assess and confirm repair options within two hours of being reported to Council					Maintain				

Council Activities and Services

**Water supply**

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
<p><b>Water supply (con't)</b></p>			<p><b>Measure</b></p>	
			<p>Risk to potable water supply is managed.</p>	<p>Achieve the highest Ministry of Health water supply grade possible without treatment (for the City only).</p> <p>'Ba' for all supply zones within the City (excluding the north–west zone).</p> <p>'Da' for the Northwest supply zone.</p> <p>At present is: 'Ee' for Akaroa supply zones; 'Uu' (ungraded) for all other Banks Peninsula supply zones.</p> <p>100 or more backflow prevention devices required to be installed each year (approximately 400 premises currently have backflow prevention devices installed – some of which have more than one device).</p>



## Council Activities and Services

## Water supply

## Target

2009–10

2010–11

2011–12

2012–13

2013–14

2014–15

2015–16

2016–17

2017–18

2018–19

≥95% medium leaks (in urban and rural areas) are repaired within one working day of being reported to Council

Maintain

≥95% minor leaks (in urban and rural areas) are repaired within three working days of being reported to Council

Maintain

Maintain 'Ba' grading for all City supplies, excluding the north–west supply zone (Da)

Maintain

'Da' for the north–west supply zone

Move 'Da' to 'Ba' grading for the north–west supply zone by 2013

'Ba' grading for the north–west supply zone

Maintain

Undertake improvements to achieve 'Cc', or better risk grading from the Ministry of Health, for all rural area water supplies by 2012

Undertake improvements to achieve 'Cc', or better risk grading from the Ministry of Health, for all rural area water supplies by 2012

'Cc', or better risk grading from the Ministry of Health, for all rural area water supplies by 2012.

Maintain

≥100 backflow prevention devices installed by Council (at owners cost) for highest risk premises each year

Maintain

## Council Activities and Services

**Water supply**

## What negative effects or risks can occur in relation to water supply?

Negative effects	Mitigation options
Over abstraction of water from underground aquifers can result in lower river levels and the contamination of the aquifer with sea water and other less pure water in the ground.	Management of water use and abstraction, through water conservation and monitoring of the aquifer.
Water pipes can burst causing damage to land and property, and wasting water.	Maintenance and renewal of water pipelines and a quick response to reported leaks.

## What are the Council's key assets relating to water supply?

Water supply
Water resources and pumping stations
170 wells
129 pumping stations
264 pump sets
20 generator Sets
Water treatment works
7 treatment plants
Water Storage
72 reservoirs at 55 sites
Water reticulation
1656 km water mains
1457 km submain/service pipes
120,000 connections
127,000 water meters
<b>Water Conservation</b>
Council assets associated with this activity are already covered by the water supply activity management plan. The supply and maintenance of leak detection equipment is the responsibility of the contractor.
These assets are managed based on condition assessments, customer feedback, asset management plans and benchmarks.

## What are the Council's plans for key assets relating to water supply?

Renewals and replacements
Pipes for wells and pumping stations are renewed or replaced on an average 30–50 year cycle.
Wells and well heads are assessed on a 60 year cycle and renewed as required. On average, one well is renewed each year.
Pumps and mechanical equipment are assessed on a 20–50 year cycle, and renewed or replaced as necessary.
Buildings and structures are assessed on a 60–80 year cycle, and renewed or replaced as necessary.
Electrical and electronic equipment is renewed or replaced on a 10–40 year cycle.
Storage tanks have an expected life of around 100 years.
Water reticulation pipes and equipment are renewed or replaced on a 55–120 year cycle.
Water meters are renewed or replaced on a 20–25 year cycle.

## Council Activities and Services

**Water supply**

<b>Increased demand</b>	The water supply system (reticulation, pumping etc.) will be extended as demand requires over the life of the plan
<b>Increased level of service</b>	The Akaroa water supply will be upgraded over the life of the plan, main work starting 2016-17. The Little River water supply will be upgraded, from 2010-11. The water supply extension to Charteris Bay is planned from 2010/11 to 2013/14 The Rapaki fire flow upgrade is planned from 2009-10



## Council Activities and Services

## Water supply

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of proposed services</b>											
Water conservation	135	152	158	162	167	170	174	178	183	187	192
Water supply	22,961	22,544	23,698	25,045	26,566	28,066	29,096	29,687	31,089	32,450	33,852
	<b>23,096</b>	<b>22,696</b>	<b>23,856</b>	<b>25,207</b>	<b>26,733</b>	<b>28,236</b>	<b>29,270</b>	<b>29,865</b>	<b>31,272</b>	<b>32,637</b>	<b>34,044</b>
<b>Revenue from proposed services</b>											
Water conservation	–	–	–	–	–	–	–	–	–	–	–
Water supply	3,238	2,874	3,014	3,153	3,242	3,431	3,512	3,718	3,816	4,034	4,140
Capital revenues	2,257	2,680	3,270	3,840	4,037	4,337	4,545	4,803	5,588	5,861	6,159
	5,495	5,554	6,284	6,993	7,279	7,768	8,057	8,521	9,404	9,895	10,299
<b>Revenue by source</b>											
<i>Fees and charges</i>	5,495	5,554	6,284	6,993	7,279	7,768	8,057	8,521	9,404	9,895	10,299
<i>Grants and subsidies</i>	–	–	–	–	–	–	–	–	–	–	–
	5,495	5,554	6,284	6,993	7,279	7,768	8,057	8,521	9,404	9,895	10,299
<b>Net operational cost (funded by rates)</b>	<b>17,601</b>	<b>17,142</b>	<b>17,572</b>	<b>18,214</b>	<b>19,454</b>	<b>20,468</b>	<b>21,213</b>	<b>21,344</b>	<b>21,868</b>	<b>22,742</b>	<b>23,745</b>
Vested assets	1,462	1,462	1,516	1,567	1,620	1,669	1,722	1,775	1,829	1,884	1,943
<b>Net cost of services</b>	<b>16,139</b>	<b>15,680</b>	<b>16,056</b>	<b>16,647</b>	<b>17,834</b>	<b>18,799</b>	<b>19,491</b>	<b>19,569</b>	<b>20,039</b>	<b>20,858</b>	<b>21,802</b>

## Council Activities and Services

## Water supply

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of capital expenditure</b>											
Renewals and replacements	9,224	7,340	9,221	7,035	6,798	7,450	8,556	9,383	9,668	9,959	17,345
Improved service levels	1,551	1,261	1,928	2,055	6,116	5,452	2,900	152	295	1,277	1,255
Increased demand	2,446	2,622	2,614	5,085	8,251	3,024	3,073	2,410	7,354	3,804	3,956
	<b>13,221</b>	<b>11,223</b>	<b>13,763</b>	<b>14,175</b>	<b>21,165</b>	<b>15,926</b>	<b>14,529</b>	<b>11,945</b>	<b>17,317</b>	<b>15,040</b>	<b>22,556</b>
<b>This capital expenditure is funded by</b>											
Rates		7,340	9,221	7,035	6,798	7,450	8,556	9,383	9,668	9,959	17,345
Borrowing		1,203	1,272	3,300	10,330	4,139	1,428	(2,241)	2,061	(780)	(948)
Transfers from reserves		–	–	–	–	–	–	–	–	–	–
Development contributions		1,917	2,485	3,021	3,186	3,465	3,635	3,873	4,511	4,739	5,015
Grants, subsidies and other		763	785	819	851	872	910	930	1,077	1,122	1,144
	<b>–</b>	<b>11,223</b>	<b>13,763</b>	<b>14,175</b>	<b>21,165</b>	<b>15,926</b>	<b>14,529</b>	<b>11,945</b>	<b>17,317</b>	<b>15,040</b>	<b>22,556</b>

Rationale for activity funding (see also the Revenue and Financing Policy, in Volume 2)

User charges (technically classified as a rate) are made for excess water supplied at the average cost of water.

The balance of the net operating cost is funded by a targeted rate on serviced properties based on capital value.

Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

# Wastewater collection and treatment



*“As our city develops, wastewater from properties will become a growing problem. After it’s treated it ends up in our estuaries and river system which seems terribly unhealthy if chemicals are used. Couldn’t it be used to water our parks instead?”*

*I think the Ocean Outfall project is wonderful and whatever the costs involved in addressing the waste issue will be money well spent for our future generations — even down to the street sweeping of rubbish in our gutters.*



**Neil Stuart**  
Southshore



## What activities are included in wastewater collection and treatment?

## How does wastewater collection and treatment contribute to our community?

### What is wastewater collection and treatment and what does the Council do?

The Council collects wastewater from Christchurch homes and businesses to protect the health of the city. Wastewater includes both 'grey water' and sewage, collected from household drains and sewerage pipes. It is delivered through an underground network to treatment plants, where contaminants are removed.

### Why does the Council provide wastewater collection, treatment and disposal?

The Council collects and treats wastewater to safeguard public health and protect the environment. Untreated wastewater would cause outbreaks of disease and environmental pollution.

### How does it affect me?

The collection and treatment of our wastewater keeps our city healthy and protects our environment.

#### Wastewater collection

The Council collects wastewater from household drains and sewerage pipes, to protect city health and sanitation. Through a network of underground pipes and pumping stations, the wastewater is transferred to the various wastewater treatment plants – the main Christchurch plant, plus a number of smaller plants in Banks Peninsula.

#### Wastewater treatment and disposal

The city's wastewater is processed through treatment plants before being disposed of through outfalls to the sea and on some small plants to land. An accredited laboratory monitors and controls the treatment process to ensure that released water meets health and environmental standards.

How much?



#### Safety

Provides a sanitary wastewater collection and treatment service.



#### Community

Provides equal access to wastewater services.



#### Environment

Protects the environment by treating wastewater.



#### Governance

Enables community participation in decision-making by consulting on wastewater plans and projects.



#### Prosperity

Provides wastewater services for commercial users, helping businesses to function smoothly.



#### Health

Provides a sanitary wastewater collection and treatment service.



#### Knowledge

Raises awareness of water conservation.



#### City development

Beautifies the wastewater ponds and manages sewer overflows.



## Council Activities and Services

## Wastewater collection and treatment

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
<b>Wastewater collection</b>	Reliable and efficient wastewater collection services that: <ul style="list-style-type: none"> <li>– protect public health</li> <li>– are environmentally sustainable</li> <li>– culturally acceptable and</li> <li>– meet the needs of present and future generations.</li> </ul>	<ul style="list-style-type: none"> <li>– Council will maintain and operate a network (made up of underground pipes and pumping stations) that conveys wastewater from properties to the wastewater treatment plants.</li> </ul>	<b>Measure</b> Wastewater collection is provided in a safe, convenient and efficient manner.	90% blockages responded to within 1 hr (for the City).
				80 properties served affected by service interruptions or maintenance activities / year.
				89% customer satisfaction with Council's wastewater services each year.
			Odour complaints are minimised.	2.4 odour complaints attributable to the wastewater reticulation system / 10,000 properties served / year.
	Consent conditions re wet weather overflows are complied with.	Four or fewer wet weather overflows into rivers and waterways per year (rolling 10 year avg) – Result 4.		
<b>Wastewater treatment and disposal</b>	Provide reliable and efficient wastewater treatment and disposal services that: <ul style="list-style-type: none"> <li>– protect public health</li> <li>– are environmentally sustainable</li> <li>– culturally acceptable and</li> <li>– meet the needs of present and future generations.</li> </ul>	<ul style="list-style-type: none"> <li>– Council will operate and maintain treatment plants and outfalls, and</li> <li>– provide laboratory services as an integral part of monitoring and controlling treatment processes.</li> </ul>	Odour complaints from wastewater treatment plants are minimised.	2.4 odour complaints attributable to the wastewater reticulation system / 10,000 properties served / year .
			Wastewater treatment plants comply with consents.	Number of major or persistent breaches of resource consent by the Chch Wastewater Treatment Plant. No breaches reported.



Council Activities and Services

## Wastewater collection and treatment

### Target

2009–10	2010–11	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
≥90% blockages responded to within 1 hr within urban areas				Maintain					
≥99% blockages responded to within 2 hrs within urban areas				Maintain					
≥90% blockages responded to within 2 hrs within rural areas				Maintain					
≥99% blockages responded to within 4 hrs within rural areas				Maintain					
≤80 properties served affected / year				Maintain					
≥90% customer satisfaction with Council's wastewater services each year				Maintain					
≤4 odour complaints / 10,000 properties served / year				Maintain					
No "major and/or persistent non compliance with resource consent for the Avon and Heathcote Rivers, relating to wet weather sewer overflows each year", as reported by Environment Canterbury				Maintain					
				Maintain					
≤1 odour events / 10,000 properties served / year				Maintain					
Environment Canterbury conditions of air discharge consent are complied with				Maintain					
No major or persistent breaches of resource consent for wastewater treatment plants and associated discharges, each year, as reported by Environment Canterbury				Maintain					

## Council Activities and Services

**Wastewater collection and treatment**

## What negative effects or risks can occur in relation to wastewater collection, treatment and disposal?

Negative effects	Mitigation options
Sewage overflows during wet weather.	Increase wastewater collection and transportation capacity (e.g. major sewer upgrade project). Improved monitoring and control of the collection system.
Greater quantities of wastewater due to increasing population and business activity.	Improvements to the treatment facilities to increase the capacity and the level of treatment applied to the wastewater and the release of wastewater into the sea. A new pipeline from the Belfast facility to the Bromley treatment plant.
Environmental impact of discharging wastewater into the estuary.	Improvements to the treatment facilities to increase the level of treatment applied to wastewater. The ocean outfall development will release treated wastewater directly into the sea.

## What are the Council's key assets relating to wastewater collection, treatment and disposal?

<p><b>Wastewater collection</b></p> <p>Wastewater reticulation</p> <ul style="list-style-type: none"> <li>1593km gravity mains</li> <li>127km rising/pressure mains</li> <li>26,000 manholes</li> <li>1630 flush tanks</li> <li>air gap separators</li> <li>20 biofilters</li> <li>919 km laterals (101,200 connections).</li> </ul> <p>Wastewater pumping stations</p> <ul style="list-style-type: none"> <li>111 pump stations</li> <li>231 pump sets</li> <li>12 Generator Sets.</li> </ul>	<p><b>Wastewater treatment and disposal</b></p> <p>8 treatment plants (the Christchurch wastewater treatment plant and 7 Banks Peninsula wastewater treatment plants – Lyttelton, Diamond Harbour, Governors Bay, Tikao Bay, Akaroa, Wainui, Duvauchelle)</p> <p>1 Laboratory, with approx 80 items of analytical and test equipment.</p> <p>These assets are managed based on condition assessments, customer feedback, asset management plans and benchmarks.</p>
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## Council Activities and Services

**Wastewater collection and treatment**

## What are the Council's plans for key assets relating to wastewater collection, treatment and disposal?

<b>Renewals and replacements</b>	<p>Wastewater reticulation is replaced or renewed every 70–150 years, depending on condition, capacity, infiltration, road construction, etc</p> <p>Tanks and separators are assessed on a 70 year cycle, and renewed or replaced as necessary</p> <p>Man holes and structures are assessed on a 70 year cycle, and renewed or replaced as necessary</p> <p>Biofilters are assessed on a 30 year cycle, and renewed or replaced as necessary</p> <p>Standby and submersible pumps are renewed or replaced on a 20–50 year cycle; drywell pumps on a 100 year cycle.</p> <p>Electronic, analysis and control equipment is renewed or replaced on a 15–30 year cycle.</p> <p>Mechanical plant is renewed or replaced on a 25 year cycle.</p> <p>Civil structures are renewed or replaced on an 80 year cycle.</p>	<b>Increased demand</b>	<p>Reticulation will be upgraded and extended over the life of the plan to provide for growth.</p> <p>The capacity of the sewerage treatment plant will be increased over the life of the plan.</p>
		<b>Increased level of service</b>	<p>Biosolids drying facility will be upgraded, starting 2009–10.</p> <p>It is planned to create the ability to use treated effluent for process water at the treatment plant, starting 2017–18.</p> <p>A wastewater extension to Charteris Bay is planned from 2010–11 and for Little River from 2015–16</p>

## Council Activities and Services

## Wastewater collection and treatment

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of proposed services</b>											
Wastewater collection	20,168	22,832	24,102	26,603	28,272	30,393	32,390	34,203	35,952	37,829	39,778
Wastewater treatment and disposal	12,790	14,301	17,414	18,107	19,047	19,990	20,611	21,396	22,840	24,281	26,346
	<b>32,958</b>	<b>37,133</b>	<b>41,516</b>	<b>44,710</b>	<b>47,319</b>	<b>50,383</b>	<b>53,001</b>	<b>55,599</b>	<b>58,792</b>	<b>62,110</b>	<b>66,124</b>
<b>Revenue from proposed services</b>											
Wastewater collection	16	22	22	23	23	24	25	25	26	27	27
Wastewater treatment and disposal	3,814	3,833	3,972	4,111	4,360	4,547	4,743	4,896	5,062	5,226	5,405
Capital revenues	2,810	5,925	7,674	9,326	9,834	10,695	11,218	11,949	13,834	14,535	15,383
	<b>6,640</b>	<b>9,780</b>	<b>11,668</b>	<b>13,460</b>	<b>14,217</b>	<b>15,266</b>	<b>15,986</b>	<b>16,870</b>	<b>18,922</b>	<b>19,788</b>	<b>20,815</b>
<b>Revenue by source</b>											
<i>Fees and charges</i>	6,640	9,780	11,668	13,460	14,217	15,266	15,986	16,870	18,922	19,788	20,815
<i>Grants and subsidies</i>	–	–	–	–	–	–	–	–	–	–	–
	<b>6,640</b>	<b>9,780</b>	<b>11,668</b>	<b>13,460</b>	<b>14,217</b>	<b>15,266</b>	<b>15,986</b>	<b>16,870</b>	<b>18,922</b>	<b>19,788</b>	<b>20,815</b>
<b>Net operational cost (funded by rates)</b>	<b>26,318</b>	<b>27,353</b>	<b>29,848</b>	<b>31,250</b>	<b>33,102</b>	<b>35,117</b>	<b>37,015</b>	<b>38,729</b>	<b>39,870</b>	<b>42,322</b>	<b>45,309</b>
Vested assets	1,799	1,799	1,864	1,927	1,993	2,053	2,118	2,184	2,250	2,318	2,390
<b>Net cost of services</b>	<b>24,519</b>	<b>25,554</b>	<b>27,984</b>	<b>29,323</b>	<b>31,109</b>	<b>33,064</b>	<b>34,897</b>	<b>36,545</b>	<b>37,620</b>	<b>40,004</b>	<b>42,919</b>

## Council Activities and Services

## Wastewater collection and treatment

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of capital expenditure</b>											
Renewals and replacements	20,420	6,684	7,863	8,435	8,162	7,838	8,980	9,531	10,593	11,225	10,794
Improved service levels	16,890	21,129	18,825	12,721	19,996	24,176	23,853	31,860	26,226	11,049	4,182
Increased demand	11,036	7,847	6,240	8,244	11,262	22,918	15,803	24,321	30,183	25,931	24,619
	<b>48,346</b>	<b>35,660</b>	<b>32,928</b>	<b>29,400</b>	<b>39,420</b>	<b>54,932</b>	<b>48,636</b>	<b>65,712</b>	<b>67,002</b>	<b>48,205</b>	<b>39,595</b>
<b>This capital expenditure is funded by</b>											
Rates		6,684	7,863	8,435	8,162	7,838	8,980	9,531	10,593	11,225	10,794
Borrowing		23,051	17,391	11,639	21,424	36,399	28,438	44,232	42,575	22,445	13,418
Transfers from Reserves		–	–	–	–	–	–	–	–	–	–
Development Contributions		5,925	7,674	9,326	9,834	10,695	11,218	11,949	13,834	14,535	15,383
Grants, Subsidies and other		–	–	–	–	–	–	–	–	–	–
	<b>–</b>	<b>35,660</b>	<b>32,928</b>	<b>29,400</b>	<b>39,420</b>	<b>54,932</b>	<b>48,636</b>	<b>65,712</b>	<b>67,002</b>	<b>48,205</b>	<b>39,595</b>

Rationale for activity funding (see also the Revenue and Financing Policy, in Volume 2)

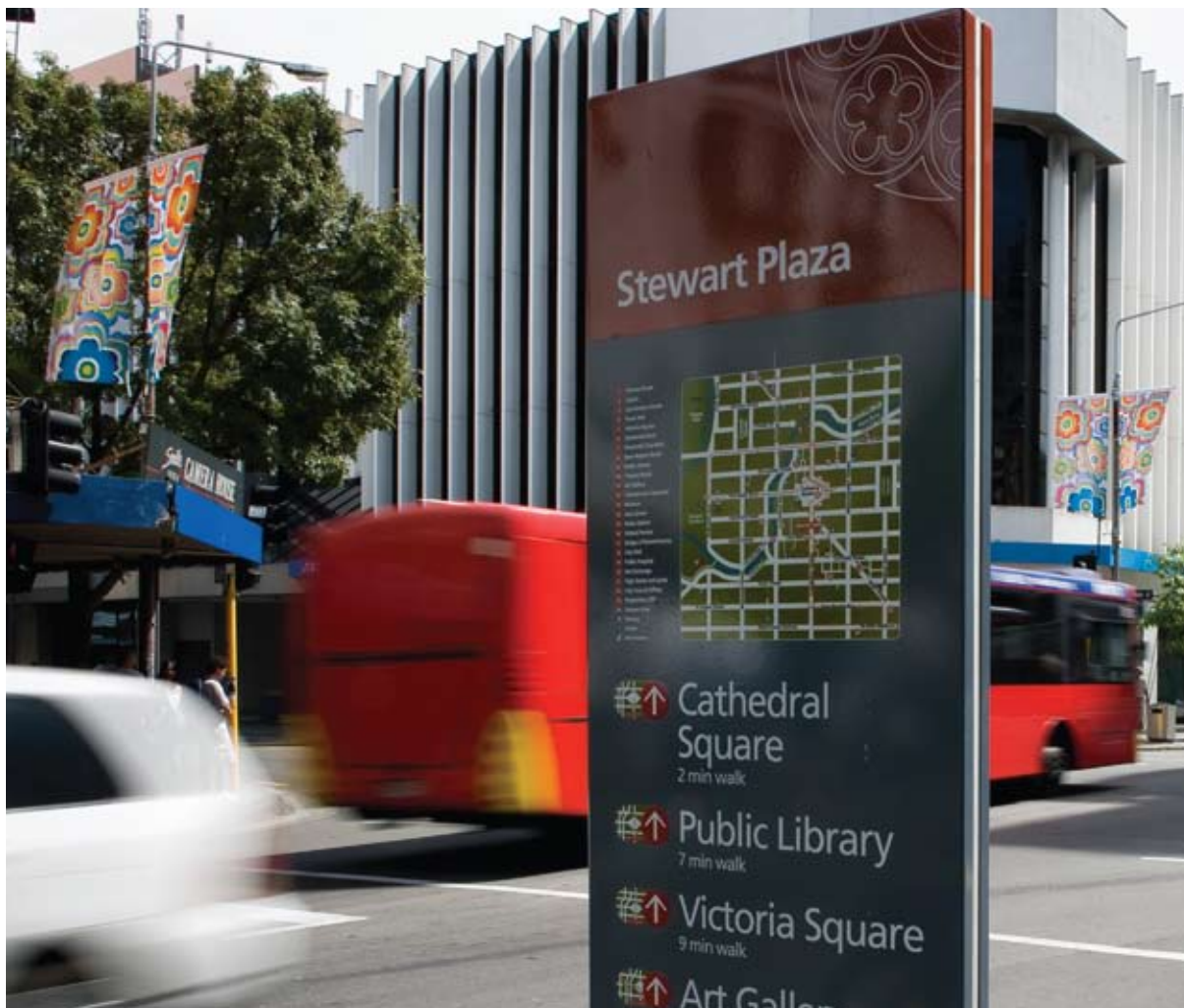
User charges for certain services, such as trade waste, are collected at levels considered reasonable by the Council.

The balance of the net operating cost is funded by a targeted rate on serviced properties based on capital value.

Development contributions are applied towards appropriate capital expenditure.

The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

# Streets and transport



*“I think there’s a great variety of active transport means in and around Christchurch. The entire family enjoys having the option to either walk, bike, scooter or bus into town.*

*I do feel cycle ways on our streets are still relatively dangerous. Within the city, cycle ways on roads are intermittent and when that’s mixed with heavy traffic it can become quite hazardous. It would be good to see designated cycle lanes taken off roads onto the side paths to allow children to bike more.”*



**Sandy Brinson**  
St Albans



## What activities are included in streets and transport services?

### What is included in streets and transport services, and what does the Council do?

The Council plans, builds, operates and maintains Christchurch streets and parking and transport systems. Council encourages sustainable travel alternatives like walking and cycling, and makes it safe and easy for people to access their workplace, city services and leisure activities around Christchurch.

### Why does the Council provide streets and transport?

The Council provides streets and transport so that people can have safe, easy and comfortable access to homes, shops, businesses and many recreational and leisure destinations. Street corridors also provide access for power, telecommunications, water supply and waste disposal utilities.

### How does it affect me?

A well-run transport system makes it simple for us to get around our city. The Council's promotion of active travel means that sustainable travel, like biking and walking, is becoming a pleasant and easy option for residents.

#### Active travel

The Council promotes active travel, including the provision of safe footpaths, pedestrian malls, open spaces for recreation and on- and off-road cycle lanes. Education programmes encourage people to change their behaviour by promoting alternative travel modes.

The 2009-19 LTCCP contains capital expenditure for cycleway projects of \$28.362 million. This includes a range of projects including the Southern Motorway Cycleway, inner city projects, bridges, underpasses and other improvement and renewal projects. Within the first three years of the LTCCP it is estimated that a further 26 kms of cycleways will be provided.

#### Parking

The Council provides both on-street and off-street parking. The aim is to ensure that parking facilities are safe, accessible and attractive, and allow easy access to work and leisure activities.

#### Public transport infrastructure

Services support the bus system by providing:

- the central bus exchange
- bus stops and shelters
- bus priority systems
- the free central city shuttle

#### Road network

The Council is responsible for the city's roading, including building and maintaining roadways, providing drainage and landscaping, operating street lighting, and running traffic safety programmes.

## How do streets and transport services contribute to our community?

How much?



### Safety

By providing a safe transport system.



### Community

By providing easy access to facilities.



### Environment

By helping to reduce energy consumption in our community.



### Governance

By enabling the community to participate in decision-making through consultation on plans and projects.



### Prosperity

By providing everyone with access to an efficient and affordable transport system.



### Health

By contributing to improved air quality by promoting alternative modes of transport, resulting in fewer vehicles on the road.



### Recreation

By providing access to recreational facilities throughout the city.



### Knowledge

By providing education programmes, such as cycle safety.



### City development

By providing a well-designed and efficient transport system and attractive street landscapes.



## Council Activities and Services

## Streets and transport

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
<b>Parking</b>	Provide parking facilities that: <ul style="list-style-type: none"> <li>– are safe, accessible, attractive and welcoming</li> <li>– have as little negative impact as possible on the surrounding environment</li> <li>– enable access to goods and services, work and leisure activities</li> <li>– consider the needs of all users</li> <li>– integrate with public transport systems, and walking and cycling networks.</li> </ul>	<ul style="list-style-type: none"> <li>– managed on–street parking</li> <li>– managed off–street parking buildings/areas.</li> </ul>	<b>Measure</b>	
			Metered on–street parking spaces provided.	2500 metered parking spaces.
			Metered on–street parking spaces usage.	2,695,705 parking events per annum.
			Customer Satisfaction with the ease of use of meters.	97%
			Off–street, short term parking usage.	2,477 off–street short term parking spaces: Lichfield Street 529, Tuam Street 118, Manchester Street 221, Oxford Terrace 232, Art Gallery 118, Kilmore Street 125, Hospital Building 355, Hospital Site 151, Farmers 334, Crossing 171, Rolleston Avenue 84, Centennial Pool 39 .
				First–hour–free available to all short term parkers at, Lichfield St, Manchester St, Farmers, The Crossing .
			Off–street, short term parking is used.	47% overall average occupancy.
	Customers Satisfaction with the service provided by Council’s off–street car parking attendants.	95%		
	Customers perceptions of motor vehicles safety in parking buildings.	93% of customers feel that their motor vehicles are safer in a parking building than on the street.		
<b>Active travel</b>	Provide safe, attractive cycling and walking networks that: <ul style="list-style-type: none"> <li>– are well–integrated with roads, and with parks and other open spaces</li> <li>– cater for recreational users and commuters, and for different levels of ability</li> </ul> Provide attractive public malls and open spaces that: <ul style="list-style-type: none"> <li>– are safe, clean and welcoming for pedestrians</li> <li>– foster a sense of community identity</li> <li>– recognise and protect the city’s heritage</li> </ul>	Planning, building and maintaining facilities which promote active travel, including walking networks, cycling networks and travel behaviour change programmes.	Percent of total trips per person per year by active travel active travel (walking and cycling).	Walking 9.4%.
			Cycle Safe education programmes delivered.	Cycling 2.4%.
				81% of primary schools in CCC area have a Cyclesafe programme.



## Council Activities and Services

## Streets and transport

## Target

2009–10	2010–11	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
2500 metered parking spaces				Maintain					
≥ 2,695,705 parking events				Maintain					
97%				Maintain					
Total of 2,477 spaces: Lichfield Street 529, Tuam Street 118, Manchester Street 221, Oxford Terrace 232, art gallery 118, Kilmore Street 125, hospital building 355, hospital site 151, Farmers 334, The Crossing 171, Rolleston Avenue 84, Centennial Pool 39				Maintain					
First-hour-free available to all short term parkers at: Lichfield St, Manchester St, Farmers, The Crossing.				Maintain					
47% overall average occupancy				Maintain					
95%				Maintain					
93%				Maintain					
Walking: 9.3%	Walking likely to be maintained at or around 9.3%	Walking likely to be maintained at or around 9.3%		Maintain					
Cycling: 2.4%	Cycling likely to be maintained at or around 2.4%	Cycling likely to be maintained at or around 2.4%		Maintain					
81% of primary schools in the Christchurch City Council area have a Cycle Safe programme				Maintain					

## Council Activities and Services

## Streets and transport

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
<b>Active travel (con't)</b>	<ul style="list-style-type: none"> <li>– sustain social, cultural, recreational and economic activities</li> </ul> Encourage the public to change travel behaviour, including education re sustainability and public health.		<b>Measure</b> School travel plans.	<ul style="list-style-type: none"> <li>– two travel plans fully completed</li> <li>– three travel plans under development</li> <li>– four travel plans about to start the process.</li> </ul>
<b>Public transport infrastructure</b>	Provide and manage public passenger transport infrastructure in a way that: <ul style="list-style-type: none"> <li>– enables access to goods and services, work and leisure activities</li> <li>– ensures that people feel safe using public transport</li> <li>– encourages more people to use public transport</li> <li>– contributes to the attractiveness of the city.</li> <li>– is sustainable</li> </ul> Provide a central city shuttle bus service that is safe, attractive and convenient, free to users, and connects key attractions.	Planning, building and maintaining public transport Infrastructure, including: <ul style="list-style-type: none"> <li>– the transport Interchange</li> <li>– bus stops</li> <li>– bus shelters</li> <li>– bus priority lanes and supporting systems</li> <li>– the inner city shuttle bus service.</li> </ul>	Total trips on public transport as a percentage of total travel trips, per person, per year.  Shuttle bus usage.  Peak travel times for buses.  Resident satisfaction with the number and quality of bus stops, and bus shelters at bus stops.	Public transport: 2.8%.  1.05 million passenger trips per year.  Not currently measured.  Not currently measured.
<b>Road network</b>	Provide a safe, sustainable, responsive, integrated, attractive and affordable road network that: <ul style="list-style-type: none"> <li>– enables access to goods and services, work and leisure activities</li> <li>– enables mobility for all</li> <li>– is integrated with land use</li> <li>– promotes a sense of community</li> <li>– encourages the use of public transport, and active modes of transport such as walking or cycling</li> <li>– encourages environmentally sustainable travel patterns</li> <li>– ensures the safe movement of goods and people</li> <li>– enables efficient links to local, regional, national and international markets and destinations</li> <li>– supports the Garden City image</li> </ul> Work with partners to educate the public about road safety, road transport sustainability, and the enforcement of relevant laws.	Planning, building and maintaining the public road network, including: <ul style="list-style-type: none"> <li>– traffic services and safety programmes</li> <li>– road infrastructure (including bridges, walls, culverts)</li> <li>– road drainage facilities (kerbs and channels)</li> <li>– road amenity (including street lighting and landscaping).</li> </ul>	Congestion: peak travel times for private motor vehicles (7.30 am–9.30 am, and 4 pm–6 pm).  Congestion: inter-peak travel times for private motor vehicles (inter-peak=10.00 am–12 midday).  Total trip proportion by private motor vehicles.  Safety programmes (programmes designed around NZTA crash, fatality and injury statistics)  Resident satisfaction with road and footpath quality.  Repairs to road surface. Time taken to investigate/undertake repairs to carriageway surfaces, once problem is known or reported.	Peak travel times 17 min 00 sec.  Interpeak travel times 14 min 00 sec.  Private motor vehicles 85.4%.  14 safety programmes annually  Not currently measured.  Potholes 49% within 48 hours.

## Council Activities and Services

## Streets and transport

## Target

2009–10	2010–11	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Four school travel plans per year				Maintain					
Public transport: 3.4%	Public transport likely to be maintained at or around 3.4%	Public transport likely to be maintained at or around 3.4%		Maintain					
850,000 passenger trips per year				Maintain					
Establish baseline measure	To be determined								
Establish baseline measure	To be determined								
Peak travel times: 17 min 22 sec	Peak travel times: 17 min 34 sec	Peak travel times: 17 min 45 sec							
Inter-peak travel times: 13 min 53 sec	Inter-peak travel times: 13 min 49 sec	Inter-peak travel times: 13 min 45 sec							
Private motor vehicles: 84.9%	Private motor vehicles likely to be maintained at or around 84.9%								
14 safety programmes annually				Maintain					
Establish baseline measure	To be determined								
Arterial roads: at least 95% within 24 hrs				Maintain					
Collector / local roads: at least 95% within 48 hours				Maintain					
Rural roads: at least 95% within 72 hours				Maintain					

## Council Activities and Services

**Streets and transport**

## What negative effects or risks can occur in relation to our streets and transport?

Negative effects	Mitigation options
– User safety issues.	<ul style="list-style-type: none"> <li>– Manage/implement safety strategies/standards</li> <li>– Designs to allow separation between user groups; clarity of user function through the provision of traffic signals, signage, and road markings; skid-resistant surfaces</li> <li>– Promotion and education programmes</li> </ul>
– Implications of land acquisitions (land not available for other uses; affects demand /property market).	– Aim for land purchases to complement other land uses; and for management of land use to support and encourage sustainable transport systems
– Pollution – motor vehicle emissions, noise, vibration, sediment, light, air, water, chemicals (including trade-waste and wash-down water, and water-borne sediments).	<ul style="list-style-type: none"> <li>– Manage air, water and soil pollutants:</li> <li>– Management of congestion which generates air pollutants</li> <li>– Landscaping treatments as pollutant ‘sinks’</li> <li>– Manage storm water run-off quality from street surfaces with on-street storm water treatment systems</li> <li>– Manage soil quality/disposal</li> <li>– Manage on-street activity and adjacent construction to minimise pollution.</li> <li>– Management of storm water run-off quality from adjacent properties, trade wastes and public and private off-street pre-treatment systems</li> <li>– Provision and management of on-street management systems</li> <li>– Limit the use of agrochemicals</li> <li>– Manage hazardous spills</li> </ul>
– Effects during construction – energy use, noise, vibration, nuisance, sediments, pollutants, disruptions, the use of non-renewable resources, public and site staff safety issues and production of waste.	– Design projects around economies of scale, control of construction site issues, safe traffic management, use of recycled resource materials, and responsible waste disposal
– Impact on adjacent property owners/residents – post-construction. Consultation/implementation processes to ensure awareness of impacts.	– Design and construction solutions that minimise impacts such as severance and loss of amenity
– Consumption of energy by streetlights and traffic signals – increasing use and costs.	– Energy use reductions by operational and design management to ensure efficiency and efficacy gains over time
– Use of non-renewable resources.	<ul style="list-style-type: none"> <li>– Minimise congestion and travel times.</li> <li>– Meet standards for upward waste light and light spill for streetlights</li> <li>– Recycling of road construction materials</li> </ul>
– Unclean or unhealthy elements such as litter and stagnant water.	– Manage street cleanliness and potential health issues

## Council Activities and Services

**Streets and transport**

## What are the Council's key assets relating to our streets and transport?

**Streets and transport**

Carriageways – surfacings and construction layers  
 road length – 2,282.6km  
 sealed road length- 1,919.6km (80% chipseals)  
 unsealed road length – 323.0km

Kerb and Channel  
 pipe length – 169km  
 channel length – 2,482km  
 sumps and chambers – 22,000

Structures  
 road bridges – 413  
 foot bridges – 118  
 culverts – 846  
 retaining walls – 952  
 guardrails – 264

Road landscaping and street trees  
 planted areas – 316,330m<sup>2</sup>  
 street trees – 65,000  
 grassed areas – 6,475,774m<sup>2</sup>

**Streets and transport (con't)**

Major amenity and inner city areas  
 block pavers – 36,324m<sup>2</sup>  
 granite pavers – 15,616m<sup>2</sup>  
 tram – 2.45km track (+poles, wires, etc)

Street Lighting  
 lights – 35,782  
 poles – 19,436 CCC owned  
 – 16,199 others (Orion, Telecom)

Signs, signals and markings  
 signals – 210 intersections  
 cameras – 48  
 electronic school zone signs - 18  
 signs - 39,296  
 markings – sealed road length 1,920km

**Active travel**

footpaths – 2, 395.8 km  
 on-road red cycle lanes – 4.76 km  
 off-road cycleways – 37.3km  
 off-road shared cycleways – 59.1 km

**Parking**

2,500 on-street metered parking spaces  
 403 pay and display meters  
 3,159 off-street parking spaces (960 permanent,  
 2,199 casual)

**Public transport infrastructure**

bus exchange  
 2464 bus stops  
 376 shelters (173 CCC, 206 Adshel)  
 seats – 418  
 bus finder units – 480  
 variable message and audio signs – 31

These assets are managed based on condition assessments, customer feedback, asset management plans and benchmarks.

## Council Activities and Services

**Streets and transport**

## What are the Council's plans for streets and transport assets?

<b>Renewals and replacements</b>	<p>Footpath surfaces are renewed on a 20–80 year cycle, depending upon material; the entire footpath is replaced every 80 years.</p> <p>Road markings, including cats–eyes, are renewed on a 1–5 year cycle.</p> <p>Signs are renewed on a 10–15 year cycle; electronic displays on a 7–10 year cycle.</p> <p>Bus shelters are renewed or replaced every 30 years.</p> <p>Carriageways are resealed every 8–25 years depending on traffic and surface material; carriageway bases are renewed every 40–120 years, depending on traffic.</p> <p>The running course of unsealed roads is renewed every two years.</p> <p>Bridges and other structures are renewed every 20–100 years.</p> <p>Street plantings are renewed every 8–20 years; street trees and grass verges every 80 years, depending on condition.</p> <p>Pavers in pedestrian areas are replaced or renewed every 15–40 years.</p>
<b>Increased demand</b>	<p>Extension to four-lanes is planned for the following: Hills Road, starting 2014–15, Northcote Road (2014–15) and Cranford St (2015–16).</p> <p>Various subdivision roads will be extended/upgraded during the life of the plan to provide for expected growth.</p> <p>Links will be developed between QE2 drive and the state highway system starting 2016–17; Hills Road extension, starting 2015–16.</p>
<b>Increased level of service</b>	<p>Cycle ways and footpaths will be improved and extended over the life of the plan.</p> <p>A new central city bus interchange is planned, construction starting 2009–10.</p> <p>Three new suburban bus interchanges are planned, construction starting 2011–12, 2014–15, and 2017–18.</p> <p>Road widening, lane markings and signage for bus priority are planned for Hornby (starting 2009–10), New Brighton (2010–11), Sumner (2011–12) and Cranford (2016–17).</p> <p>Bus routes will be upgraded as follows: Orbital (2013–14), MetroStar (2014–15) and Oaklands (2012–13).</p> <p>The tram base will be upgraded, starting 2009–10.</p> <p>Ferrymead Bridge will be upgraded, starting 2009–10.</p> <p>A new local access road to Lyttelton Port is planned, starting 2012–13.</p> <p>Pages Road will be upgraded, starting 2012–13.</p> <p>Several intersections will be upgraded between 2009–10 and 2012–13.</p>

**Draft Canterbury Regional Land Transport Programme**

Changes to the Land Transport Management Act during 2008 created a new framework for transport planning. There is a greater responsibility for regions to plan and deliver integrated land use and transport solutions, develop funding plans and consult on these. The Act requires the development of ten year regional land transport programmes to give effect to thirty year regional land transport strategies.

The draft Canterbury Regional Land Transport Programme 2009–2019 is presently open for public consultation. The programme provides an overview of all proposed regionally significant land transport activities within the Canterbury region over the next three years and provides a ten year financial forecast of expenditure and revenue. It includes all activities proposed by the regional, city and district councils and the New Zealand Transport Agency (for state highways). Certain types of proposed transport activities have been prioritised in line with the legislation.

Copies of the draft Canterbury Regional Land Transport Programme 2009–2019 are available from Environment Canterbury. The regional land transport programme is consistent with the transport programme in the draft 2009–2019 LTCCP for Christchurch.



## Council Activities and Services

## Streets and transport

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of proposed services</b>											
Road Network	73,833	74,605	74,928	79,344	82,050	88,718	94,276	99,839	105,020	110,344	116,294
Active Travel	14,335	13,757	14,771	15,991	17,169	18,371	19,467	20,423	21,411	22,466	17,234
Parking	7,439	7,119	7,561	8,162	8,683	9,110	9,210	8,502	8,904	9,089	9,395
Public Transport Infrastructure	5,546	5,703	6,452	6,358	8,024	10,223	11,707	12,423	13,122	13,620	14,408
	<b>101,153</b>	<b>101,184</b>	<b>103,712</b>	<b>109,855</b>	<b>115,926</b>	<b>126,422</b>	<b>134,660</b>	<b>141,187</b>	<b>148,457</b>	<b>155,519</b>	<b>157,331</b>
<b>Revenue from proposed services</b>											
Road Network	12,853	12,976	13,457	14,005	14,447	14,709	14,992	15,394	15,872	16,455	16,928
Active Travel	227	179	184	190	195	199	204	209	215	220	226
Parking	11,588	11,438	11,870	12,294	12,724	13,117	13,554	12,799	13,226	13,647	14,101
Public Transport Infrastructure	1,985	1,539	1,656	1,624	1,506	1,691	2,241	2,327	2,388	2,663	2,512
Capital revenues	21,261	17,540	21,346	35,131	37,418	27,621	18,066	18,479	18,426	21,431	21,008
	<b>47,914</b>	<b>43,672</b>	<b>48,513</b>	<b>63,244</b>	<b>66,290</b>	<b>57,337</b>	<b>49,057</b>	<b>49,208</b>	<b>50,127</b>	<b>54,416</b>	<b>54,775</b>
<b>Revenue by source</b>											
<i>Fees and charges</i>	14,940	17,357	18,652	19,922	20,691	21,558	22,329	22,017	23,493	24,352	25,314
<i>Grants and subsidies</i>	32,974	26,315	29,861	43,322	45,599	35,779	26,728	27,191	26,634	30,064	29,461
	<b>47,914</b>	<b>43,672</b>	<b>48,513</b>	<b>63,244</b>	<b>66,290</b>	<b>57,337</b>	<b>49,057</b>	<b>49,208</b>	<b>50,127</b>	<b>54,416</b>	<b>54,775</b>
<b>Net operational cost (funded by rates)</b>	<b>53,239</b>	<b>57,512</b>	<b>55,199</b>	<b>46,611</b>	<b>49,636</b>	<b>69,085</b>	<b>85,603</b>	<b>91,979</b>	<b>98,330</b>	<b>101,103</b>	<b>102,556</b>
Vested assets	6,616	6,616	6,858	7,089	7,331	7,553	7,789	8,032	8,276	8,525	8,790
<b>Net cost of services</b>	<b>46,623</b>	<b>50,896</b>	<b>48,341</b>	<b>39,522</b>	<b>42,305</b>	<b>61,532</b>	<b>77,814</b>	<b>83,947</b>	<b>90,054</b>	<b>92,578</b>	<b>93,766</b>



## Council Activities and Services

## Streets and transport

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of capital expenditure</b>											
Renewals and replacements	48,424	39,179	45,239	47,739	48,252	52,885	55,686	56,022	55,372	58,210	58,278
Improved service levels	18,717	22,440	30,555	43,487	50,065	33,683	18,729	18,408	14,690	20,238	18,355
Increased demand	18,137	4,862	9,632	17,524	16,738	10,401	6,131	5,662	11,618	16,705	12,682
	<b>85,278</b>	<b>66,481</b>	<b>85,426</b>	<b>108,750</b>	<b>115,055</b>	<b>96,969</b>	<b>80,546</b>	<b>80,092</b>	<b>81,680</b>	<b>95,153</b>	<b>89,315</b>
<b>This capital expenditure is funded by</b>											
Rates		39,179	45,239	47,739	48,252	52,885	55,686	56,022	55,372	58,210	58,278
Borrowing		9,762	18,841	25,880	29,385	16,463	6,794	5,591	7,882	15,512	10,029
Transfers from Reserves		–	–	–	–	–	–	–	–	–	–
Development Contributions		2,734	3,497	4,237	4,468	4,859	5,095	5,432	6,368	6,694	7,083
Grants, Subsidies and other		14,806	17,849	30,894	32,950	22,762	12,971	13,047	12,058	14,737	13,925
	<b>–</b>	<b>66,481</b>	<b>85,426</b>	<b>108,750</b>	<b>115,055</b>	<b>96,969</b>	<b>80,546</b>	<b>80,092</b>	<b>81,680</b>	<b>95,153</b>	<b>89,315</b>

Rationale for activity funding (see also the Revenue and Financing Policy, in Volume 2)

User charges for certain services, such as parking fees, are collected at levels considered reasonable by the Council. Subsidies will be claimed from Land Transport New Zealand for both operational and capital expenditure to the maximum allowed.

The balance of the net operating cost is funded by General rates, with a loading on the Business sector.

Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

# Regulatory services



*“When undertaking a property transaction you are required to request a Property or Land Information Memoranda (PIM or LIM) from your local council. This assessment is so important when considering a property purchase. The report gives you invaluable background information so you don’t enter the transaction blindly.*

*I have requested many LIMs from the Christchurch City Council in the past and have found their service very efficient and supportive.”*



**Paul Carter**  
Huntsbury

## What activities are included in regulatory services?

### What are regulatory services and what does the Council do?

The Council's regulatory services make sure we follow all the laws and rules that apply in the city to keep our residents healthy and safe. They cover everything from building and development to dog control, noise control and the health and safety of food and drink outlets. The aim is to protect the public from hazards and nuisances and educate people about their obligations. Staff must ensure compliance with relevant legislation, while still enabling builders, developers and property owners to do business.

### Why is the Council involved in regulatory services?

Regulatory services are needed to administer the laws around building and development work, the health and safety of licensed activities, and the keeping of dogs. Council staff enforce regulations, investigate complaints and non-compliance, and assess the potential effects of various activities.

### How does it affect me?

You will use Council's regulatory services if you build a new home, request a property report before buying a home, or if you make a complaint about noise. These services affect how you handle dogs and farm animals, and where you can buy liquor. They also ensure that the places you go to eat and drink are healthy and safe.

#### Enforcement and inspections

The Council's enforcement and inspections team protects the health and safety of the city by minimising potential hazards – this includes controlling dogs and wandering stock, controlling where alcohol can be sold, and carrying out health inspections at food outlets. The team ensures that residents and businesses comply with rules for building, parking, and the City Plan and bylaws. It also responds to complaints about noise. Educating the public about the rules is a key part of the enforcement and inspection team's work.

#### Regulatory approvals

These are the building inspectors and administration officers who ensure that development in Christchurch complies with relevant legislation, national standards, and statutory timeframes. Their aim is to make it easy for property owners, builders, developers and others to do business with the Council. At the same time, they must ensure that the outcomes of individual planning proposals meet the objectives of local policy and national legislation. Day-to-day business includes issuing building consents, land use resource consents, subdivision consents, and LIM and PIM reports.

## How do regulatory services contribute to our community?

#### How much?



#### Safety

Legislative requirements are enforced to protect health and safety. Nuisances and adverse effects on people and the environment are minimised or eliminated. Consent processes ensure safe buildings. Hazards from aggressive or wandering dogs or livestock are minimised.



#### Environment

The City Plan identifies and protects key elements of the natural environment from adverse effects of use and development. Consent processes minimise adverse effects and ensure an attractive built environment.



#### Health

Legislative requirements are enforced to protect health and safety. Nuisances and adverse effects on people and the environment are minimised or eliminated.



#### City development

Consent processes minimise adverse effects on the environment and ensure an attractive built environment with safe buildings.



## Council Activities and Services

## Regulatory services

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
<b>Enforcement and inspections</b>	<ul style="list-style-type: none"> <li>– protect the public from hazards and nuisances</li> <li>– educate people about their obligations</li> <li>– enforce compliance with the City Plan, legislation, bylaws and other regulations</li> </ul>	<ul style="list-style-type: none"> <li>– dog and stock control</li> <li>– dog registration</li> <li>– liquor licensing</li> <li>– food premise licensing</li> </ul>	<b>Measure</b> Percent of Priority 1 complaints (aggressive behaviour by dogs and wandering stock) responded to within 60 minutes (urban) and two hours (rural)	95%
			Priority 1 dog complaints involving serious injury are referred to the police call centre within 10 minutes	New measure
			Percent of investigations into reports of matters that pose a serious risk to public health or safety commenced within 24 hours of reporting	Complex 86% Simple 76%
			All high-risk liquor premises (assessed using CCC Liquor Licensing Team risk assessment methodology) are inspected at least twice a year	95%
			All food premises are inspected at least once each year	98%
			Upon confirmation by Council staff of non-compliance, at least one written warning regarding corrective action is given within 30 days (for breaches of City Plan, Resource Management Act, Building Act, bylaws)	New measure
			A minimum of 15% of swimming pools are inspected annually	22%
			Percent of complaints about excessive noise responded to within one hour	100%
			Court proceedings taken by the council are fair and in the public interest	New measure

## Council Activities and Services

**Regulatory services****Target****2009–10****2010–11****2011–12****2012–13****2013–14****2014–15****2015–16****2016–17****2017–18****2018–19**

95%

Maintain

100%

Maintain

100%

Maintain

95%

100%

Maintain

100%

Maintain

95%

Maintain

95%

100%

Maintain

95%

Maintain

100%

Maintain

## Council Activities and Services

## Regulatory services

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
<b>Regulatory approvals</b>	<p>Outcomes of individual planning proposals are consistent with the Objectives and Policies of the Christchurch City and Banks Peninsula District Plans.</p> <p>Council approvals ensure compliance with relevant legislation, national codes and standards, and meet statutory timeframes.</p> <p>Council makes high-quality decisions that embody national best practice regarding development, planning and building.</p> <p>Council is easy to do business with and delivers a service that meets customer needs and expectations.</p>	<ul style="list-style-type: none"> <li>– building consents</li> <li>– land use resource consents</li> <li>– subdivision consents</li> <li>– project information memoranda (PIMs)</li> <li>– land information memoranda (LIMs)</li> <li>– code compliance certificates and building warrants of fitness, in accordance with relevant statutes</li> </ul>	<p><b>Measure</b></p> <p>Percent of regulatory applications are processed within statutory timeframes</p>	77%
			<p>Council retains 'building consent authority' status for all building works, except dams</p>	Seeking 'Building Consent Authority' status, due by 30 June 2008
			<p>Percent of customers are satisfied with walk-in regulatory services</p>	90%
			<p>Percent of customers are satisfied with the service provided by the planning, building and building inspection services</p>	65%
			<p>Resource consent hearings are appropriately and fairly conducted</p>	New measure



## Council Activities and Services

**Regulatory services****What negative effects or risks can occur in relation to regulatory services?**

Negative effects	Mitigation options
Costs are borne by registered dog owners – unregistered dog owners do not pay.	House-to-house surveys to detect unregistered dogs.
Costs imposed on licensed operators, property owners and applicants.	A cost-effective service is provided to customers.
Costs and land use constraints imposed on landowners.	Costs and benefits of regulatory intervention are assessed.

**What are the Council's plans for key assets relating to regulatory services?**

The Council holds minimal assets for these activities. The capital purchases set out on the financial page are for bus lane cameras and monitoring compliance.



## Council Activities and Services

## Regulatory services

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of proposed services</b>											
Enforcement and inspections	9,433	10,087	10,946	11,250	11,576	11,820	12,051	12,309	12,642	12,966	13,297
Regulatory approvals	16,733	16,103	17,964	18,470	19,097	19,358	19,707	20,088	20,661	20,523	21,014
	<b>26,166</b>	<b>26,190</b>	<b>28,910</b>	<b>29,720</b>	<b>30,673</b>	<b>31,178</b>	<b>31,758</b>	<b>32,397</b>	<b>33,303</b>	<b>33,489</b>	<b>34,311</b>
<b>Revenue from proposed services</b>											
Enforcement and inspection	8,681	9,580	9,875	10,158	10,443	10,692	10,945	11,222	11,518	11,804	12,115
Regulatory approvals	13,022	13,022	13,424	13,809	14,196	14,534	14,878	15,254	15,657	16,046	16,468
	<b>21,703</b>	<b>22,602</b>	<b>23,299</b>	<b>23,967</b>	<b>24,639</b>	<b>25,226</b>	<b>25,823</b>	<b>26,476</b>	<b>27,175</b>	<b>27,850</b>	<b>28,583</b>
<b>Revenue by source</b>											
<i>Fees and charges</i>	21,703	22,602	23,299	23,967	24,639	25,226	25,823	26,476	27,175	27,850	28,583
<i>Grants and subsidies</i>	–	–	–	–	–	–	–	–	–	–	–
	<b>21,703</b>	<b>22,602</b>	<b>23,299</b>	<b>23,967</b>	<b>24,639</b>	<b>25,226</b>	<b>25,823</b>	<b>26,476</b>	<b>27,175</b>	<b>27,850</b>	<b>28,583</b>
<b>Net operational cost (funded by rates)</b>	<b>4,463</b>	<b>3,588</b>	<b>5,611</b>	<b>5,753</b>	<b>6,034</b>	<b>5,952</b>	<b>5,935</b>	<b>5,921</b>	<b>6,128</b>	<b>5,639</b>	<b>5,728</b>
Vested assets	–	–	–	–	–	–	–	–	–	–	–
<b>Net cost of services</b>	<b>4,463</b>	<b>3,588</b>	<b>5,611</b>	<b>5,753</b>	<b>6,034</b>	<b>5,952</b>	<b>5,935</b>	<b>5,921</b>	<b>6,128</b>	<b>5,639</b>	<b>5,728</b>
<b>Cost of capital expenditure</b>											
Renewals and replacements	117	10	10	46	5	5	6	6	6	6	6
Improved service levels	–	49	–	–	–	–	–	–	–	–	–
Increased demand	–	–	–	–	–	–	–	–	–	–	–
	<b>117</b>	<b>59</b>	<b>10</b>	<b>46</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>This capital expenditure is funded by</b>											
Rates		10	10	46	5	5	6	6	6	6	6
Borrowing		49	–	–	–	–	–	–	–	–	–
Transfers from Reserves		–	–	–	–	–	–	–	–	–	–
Development Contributions		–	–	–	–	–	–	–	–	–	–
Grants, Subsidies and other		–	–	–	–	–	–	–	–	–	–
	<b>–</b>	<b>59</b>	<b>10</b>	<b>46</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

Rationale for activity funding (see also the Revenue and Financing Policy, in Volume 2)

User charges are collected for services considered reasonable by the Council and the costs of direct benefit activities are generally recovered in full.

The balance of the net operating cost is funded by General rates as the whole community benefits from these activities.

Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

# Refuse minimisation and disposal



*“I believe Council is on the right track introducing the three wheelie bins. It provides the opportunity for householders to separate their disposable rubbish for easy recycling.*

*Composting has always been part of my approach to reduce waste and is beneficial to producing home grown vegetables.*

*If the majority of us become committed to a commonsense approach, we can reduce the volume of rubbish to be dumped and its effect on the environment.”*



**Bill Fleming**  
Sockburn



## What activities are included in refuse minimisation and disposal?

### What is refuse minimisation and disposal and what does the Council do?

The Council collects and disposes of our rubbish and works with the community to reduce the waste we send to landfill. Encouraging residents and businesses to recycle and reduce the amount of waste they create is increasingly important.

### Why is the Council involved in refuse minimisation and disposal?

The Council provides solid waste collection, treatment and disposal services in order to protect the health of the community. Council involvement in waste reduction, reuse and recycling reflects the importance now placed on the sustainable use of resources.

### How does it affect me?

Properly disposing of rubbish, and reducing the amount we send to landfill helps to create a healthy, safe environment for us to live in.

#### Recyclable materials collection and processing

The Council aims to reduce the amount of rubbish we send to landfill by collecting recycling from homes and public places, educating the public about the benefits of reusing and recycling materials, and by sorting and processing recyclable materials so they can be reused.

#### Organic material collection and composting

The Council collects kitchen and garden waste from homes and turns it into compost for resale. The Council also encourages people to set up their own compost bins at home to reduce the amount of waste we send to landfill.

#### Residual waste collection and disposal

Not everything can be recycled and the Council collects and transports this remaining waste to landfill. It also looks after old landfills to make sure they do not harm the environment; at the old Burwood land fill site, methane gas is captured, piped underground and used to power city buildings.

#### Commercial and industrial waste minimisation

Businesses are encouraged to limit the amount of waste they produce. The Council helps them by offering programmes and services – such as the Target Sustainability project – that reduce waste and make businesses more energy and water efficient.

## How do refuse minimisation and disposal services contribute to our community?

How much?



### Safety

By collecting and disposing of refuse.



### Community

By providing equal access to refuse disposal services.



### Environment

By providing safe collection and disposal of refuse.  
By encouraging waste minimisation.



### Governance

By providing the opportunity for the community to participate in decision-making through consultation on waste management plans.



### Prosperity

By meeting commercial needs for dealing with waste.



### Health

By the collection and disposal of refuse.



### Knowledge

By providing waste minimisation education.



### City development

By removing litter and refuse from our city.



## Council Activities and Services

## Refuse minimisation and disposal

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
<b>Recyclable materials collection and processing</b>	<ul style="list-style-type: none"> <li>– provide convenient, reliable recycling services</li> <li>– increase recycling</li> <li>– reduce the amount of waste going to landfill</li> <li>– reduce the environmental effects of waste disposal</li> </ul>	<ul style="list-style-type: none"> <li>– domestic kerbside collection of recyclable materials</li> <li>– recycling bins in public places, including at public events</li> <li>– sorting and processing of recyclable materials</li> <li>– promoting the reuse of materials recovered</li> <li>– educating residents about waste avoidance, reuse and recycling</li> </ul>	<b>Measure</b>	
			Recyclable materials collected and received by Council services for processing at the Materials Recovery Facility (MRF)	100 kg / person / year (36,780 tonnes in total) for kerbside services and recycling centres
			Kerbside wheelie bins for recyclables emptied by Council services	99% emptied / collected (for black bags and recycling crates)
			Customer satisfaction with kerbside collection service for recyclable materials	76% surveyed people are either satisfied or very satisfied with Council rubbish collection services
			Proportion of incoming recyclable materials that are contaminated and sent to landfill	Present estimate is around 6% by weight
<b>Organic material collection and composting</b>	<ul style="list-style-type: none"> <li>– provide convenient, reliable and safe organic waste management</li> <li>– make best use of the city's organic waste</li> <li>– reduce the environmental effects of residual waste disposal</li> </ul>	<ul style="list-style-type: none"> <li>– programmes that encourage home composting</li> <li>– domestic kerbside collection of organic material (food and garden waste)</li> <li>– operation of Council composting plant</li> <li>– marketing/sale of compost produced</li> </ul>	Amount of organic material composted at the Council composting plant	79 kg / person / year (28,929 tonnes in total) for shredded & composted greenwaste only
			Kerbside wheelie bins for organic material emptied by Council services	No current service
			Customer satisfaction with kerbside collection service for organic material	No current service
			Proportion of incoming organic material that is contaminated and sent to landfill	Present estimate is around 1% by weight

Council Activities and Services

## Refuse minimisation and disposal

### Target

2009–10	2010–11	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
120 kg +/-10% recyclable materials / person / year collected and received by Council services				Maintain					
≥99.5% kerbside wheelie bins for recyclable materials, that are free of contamination, emptied when correctly placed at the kerbside each fortnight				Maintain					
≥80% customers satisfied with Council's kerbside collection service for recyclable materials each year				Maintain					
<10% (by weight) contamination of incoming recyclable materials				Maintain					
200 kg +/-10% organic material / person / year composted by Council services				Maintain					
≥99.5% kerbside wheelie bins for organic material, that are free of contamination, emptied when correctly placed at the kerbside each year				Maintain					
≥80% customers satisfied with Council's kerbside collection service for organic material each year				Maintain					
<2.5% (by weight) contamination of incoming organic material				Maintain					

## Council Activities and Services

**Refuse minimisation and disposal**

	<b>What is the Council trying to achieve?</b>	<b>What services will the Council offer to make this happen?</b>	<b>How would we know these services were successful?</b>	<b>Current performance</b>
<b>Residual waste collection and disposal</b>	<ul style="list-style-type: none"> <li>– provide convenient, reliable and safe residual waste management</li> <li>– minimise the social and environmental effects of residual waste disposal</li> </ul>	<ul style="list-style-type: none"> <li>– domestic kerbside refuse/rubbish (residual waste) collection service for households and businesses (domestic quantities only)</li> <li>– landfill gas capture, treatment, reticulation and destruction from the closed Burwood landfill site</li> <li>– refuse transfer stations and community collection points</li> <li>– refuse transportation to landfill</li> <li>– operation and care of closed landfills</li> </ul>	<b>Measure</b>	
			Residual waste sent to landfill from Christchurch	682 kg waste / capita / year sent to landfill.
			Kerbside wheelie bins for residual waste emptied by Council services	99% emptied / collected (for black bags and recycling crates)
			Customer satisfaction with kerbside collection service for residual waste	76% surveyed people are either satisfied or very satisfied with Council rubbish collection services
<b>Commercial and industrial waste minimisation</b>	Assist businesses to use resources more efficiently, and to reduce adverse effects on the environment from the waste they produce	– assistance to businesses, including Target Sustainability services, to promote sustainable use of resources	Businesses actively taking part in target sustainability	35 businesses / year
			Proportion of businesses actively taking part in target sustainability satisfied with the advice and support received	No currently measured

Council Activities and Services

## Refuse minimisation and disposal

### Target

2009–10	2010–11	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
≤640 kg total residual waste sent to landfill / person	≤620 kg total residual waste sent to landfill / person	≤600 kg total residual waste sent to landfill / person		Maintain					
≥99.5% kerbside wheelie bins for residual waste emptied when correctly placed at the kerbside each week				Maintain					
≥80% customers satisfied with Council's kerbside collection service for residual waste each year				Maintain					
Average of 100 businesses actively taking part in target sustainability each year				Maintain					
≥85% customer satisfaction each year				Maintain					

## Council Activities and Services

**Refuse minimisation and disposal**

## What negative effects or risks can occur in relation to refuse minimisation and disposal?

Negative effects	Mitigation options
Pollution and noise generated by refuse collection, and transportation. Waste minimisation programmes.	Alternative methods of collection and transportation.
Too much waste is sent to landfill, and the amount is increasing.	Increased recycling, composting, education and support for businesses to reduce waste.
Effects of land filling including the occupation of land, methane and leachate generation.	Waste minimisation programmes. Alternative treatment and disposal of waste.
Moving to direct charging for refuse disposal may reduce the affordability of the service.	Waste minimisation programmes. Encourage the separation of material for reuse or recycling as a way to avoid refuse disposal charges.

## What are the Council's key assets relating to refuse minimisation and disposal?

Recyclable materials collection and processing  
 1 material recovery facility (owned by contractor and located at Parkhouse rd transfer station, City)  
 10 rural collection points for recycling (Banks Peninsula):  
 (Rue Brittan – Akaroa, Cabstand - Hickory Bay Road, Le Bons Cemetery Road – Le Bons Bay, Little Akaloa Road – Little Akaloa, Barclays Road - Little River, River Road - Okains Bay, Onuku Road – Onuku, Camping Ground – Pigeon Bay, Robinsons Bay and Takamutua Bay Road). Transfer stations at Birdlings Flat and Barrys Bay

Residual waste collection and disposal  
 3 eco-depots (located in the City at Metro Place, Parkhouse Rd, Styx Mill)  
 2 transfer stations (Banks Peninsula)  
 (2 transfer stations on Banks Peninsula are Birdlings Flat and Barrys Bay)  
 8 rural collection points for residual waste (Banks Peninsula)  
 Hickory Bay road, Le Bons Cementry road - Le Bons Bay, Little Akaloa road - Little Akaloa, River road – Okains Bay, Onuku Road – Onuku, Camping Ground Pigeon Bay, Robinsons Bay and Takamutua Bay road)  
 1 closed landfill (Burwood)

Organic material collection and composting  
 1 composting plant (located in the City at Metro Place)

Commercial and industrial waste minimisation  
 monitoring and test equipment

These assets are managed based on condition assessments, customer feedback, asset management plans and benchmarks

## What are the Council's plans for key assets relating to refuse minimisation and disposal?

<b>Renewals and replacements</b>	Electronic, mechanical and electrical plant is renewed on 10, 20, and 30 year cycles respectively. Roading and landscaping are renewed or replaced on a 15–50 year cycle. Buildings are renewed or replaced on a 40–100 year cycle.
<b>Increased demand</b>	It is planned to extend the composting plant starting 2012–13.





## Council Activities and Services

## Refuse minimisation and disposal

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of proposed services</b>											
Recyclable Materials Collection and Processing	11,917	6,350	6,780	6,938	7,115	7,433	7,540	7,732	8,116	8,271	8,488
Residual Waste Collection and Disposal	10,292	13,913	14,443	14,904	15,441	15,980	16,485	17,080	17,610	18,244	18,748
Organic Material Collection and Composting	2,356	17,465	18,185	18,832	19,491	20,130	20,852	21,621	22,336	23,047	23,803
Commercial and Industrial Waste Minimisation	613	727	808	832	854	873	890	909	934	957	981
	<b>25,178</b>	<b>38,455</b>	<b>40,216</b>	<b>41,506</b>	<b>42,901</b>	<b>44,416</b>	<b>45,767</b>	<b>47,342</b>	<b>48,996</b>	<b>50,519</b>	<b>52,020</b>
<b>Revenue from proposed services</b>											
Recyclable Materials Collection and Processing	28	353	367	381	392	401	411	421	432	443	454
Residual Waste Collection and Disposal	3,152	4,396	4,568	4,732	4,864	4,981	5,098	5,227	5,365	5,499	5,643
Organic Material Collection and Composting	–	3,371	3,475	3,575	3,675	3,762	3,851	3,949	4,053	4,154	4,263
Commercial and industrial waste minimisation	–	–	–	–	–	–	–	–	–	–	–
	<b>3,180</b>	<b>8,120</b>	<b>8,410</b>	<b>8,688</b>	<b>8,931</b>	<b>9,144</b>	<b>9,360</b>	<b>9,597</b>	<b>9,850</b>	<b>10,096</b>	<b>10,360</b>
<b>Revenue by source</b>											
<i>Fees and charges</i>	3,180	8,120	8,410	8,688	8,931	9,144	9,360	9,597	9,850	10,096	10,360
<i>Grants and subsidies</i>	–	–	–	–	–	–	–	–	–	–	–
	<b>3,180</b>	<b>8,120</b>	<b>8,410</b>	<b>8,688</b>	<b>8,931</b>	<b>9,144</b>	<b>9,360</b>	<b>9,597</b>	<b>9,850</b>	<b>10,096</b>	<b>10,360</b>
<b>Net operational cost (funded by rates)</b>	<b>21,998</b>	<b>30,335</b>	<b>31,806</b>	<b>32,818</b>	<b>33,970</b>	<b>35,272</b>	<b>36,407</b>	<b>37,745</b>	<b>39,146</b>	<b>40,423</b>	<b>41,660</b>
Vested assets	–	–	–	–	–	–	–	–	–	–	–
<b>Net cost of services</b>	<b>21,998</b>	<b>30,335</b>	<b>31,806</b>	<b>32,818</b>	<b>33,970</b>	<b>35,272</b>	<b>36,407</b>	<b>37,745</b>	<b>39,146</b>	<b>40,423</b>	<b>41,660</b>

## Council Activities and Services

## Refuse minimisation and disposal

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of capital expenditure</b>											
Renewals and replacements	23,692	329	305	363	375	457	471	486	495	462	476
Improved service levels	268	984	741	679	623	584	603	621	640	624	643
Increased demand	34	–	–	–	111	2,150	2,335	–	–	–	–
	<b>23,994</b>	<b>1,313</b>	<b>1,046</b>	<b>1,042</b>	<b>1,109</b>	<b>3,191</b>	<b>3,409</b>	<b>1,107</b>	<b>1,135</b>	<b>1,086</b>	<b>1,119</b>
<b>This capital expenditure is funded by</b>											
Rates		329	305	363	375	457	471	486	495	462	476
Borrowing		984	741	679	734	2,734	2,938	621	640	624	643
Transfers from reserves		–	–	–	–	–	–	–	–	–	–
Development contributions		–	–	–	–	–	–	–	–	–	–
Grants, subsidies and other		–	–	–	–	–	–	–	–	–	–
	<b>–</b>	<b>1,313</b>	<b>1,046</b>	<b>1,042</b>	<b>1,109</b>	<b>3,191</b>	<b>3,409</b>	<b>1,107</b>	<b>1,135</b>	<b>1,086</b>	<b>1,119</b>

Rationale for activity funding (see also the Revenue and Financing Policy, in Volume 2)

User charges are collected for services considered reasonable by the Council to fulfil the objectives of the service and within the constraints of the market.

The net cost of Recyclable Materials Collection and Processing and Organic Material Collection and Processing is funded by a uniform targeted rate on services properties.

The balance of the net operating cost is funded by General rates, as the whole community benefits from these activities. whole community benefits from these activities.

Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

# Recreation and leisure



*“I find recreational facilities and events a great thing about Christchurch. There’s a lot to do that doesn’t cost much money like hanging out in the Botanic Gardens, the Arts Centre and local pools.”*

*The free festivals that Christchurch City Council support like Christmas in the Park are cool events to do with the family or with your friends. I only think that we need to improve security and public transport so we feel safer at night.”*



**Grace Gerrard**  
Papanui



## What activities are included in recreation and leisure services?

### What are recreation and leisure services and what does the Council do?

These services include running city sports facilities and programmes, promoting Christchurch as a destination for top sports events, and hosting festivals and events in the city. The goal is to make Christchurch a better place to live by promoting healthy, active lifestyles.

### Why is the Council involved in recreation and leisure?

The Council is involved in recreation and leisure activities in order to promote healthy and active lifestyles for everyone.

### How does it affect me?

You use the Council's recreation and leisure services if you use facilities like QEII, Pioneer, Jellie or Centennial Recreation and Sports Centres. You also use them if you attend any Council events such as Christmas in the Park or Classical Sparks, or a council-supported sporting event in the city.

#### Recreation and sports services

Recreation and sport centres, swimming pools and stadiums enable residents to take part in recreation and sport. As well as running these facilities, the Council supports other groups offering recreation and sport programmes, and secures regional, national and international sporting events for Christchurch.

#### Events and festivals

Events and festivals help make Christchurch a fun, interesting city to live in, and they attract visitors from out-of-town. The Council provides a year-round programme of free and affordable events, and supports festivals run by other organisations.

## How do recreation and leisure services contribute to our community?

How much?



### Safety

By providing opportunities to learn personal and community safety skills.



### Community

By giving everybody the opportunity to participate in sport and physical activity.



### Environment

By managing recreation and leisure activities to minimise damage to the environment.



### Prosperity

By delivering economic benefits to the city through hosting festivals and sporting events.



### Health

By encouraging people in Christchurch to live healthy and active lifestyles.



### Recreation

By encouraging more people to participate in leisure, physical and sporting activities. By producing well-run, top quality events and festivals. By positioning Christchurch as an event-friendly city.



Council Activities and Services

Recreation and leisure

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
<b>Events and festivals</b>	<p>Provide a year-round programme of events to:</p> <ul style="list-style-type: none"> <li>attract visitors and generate economic activity</li> <li>strengthen the distinctive identity of Christchurch</li> <li>celebrate and promote culture and diversity in Christchurch</li> </ul> <p>Provide support for event organisers to ensure quality and viability of events</p>	<ul style="list-style-type: none"> <li>deliver (Council-run) events and festivals</li> <li>support festivals and events run by other parties</li> <li>event promotion and marketing</li> <li>management of grants for events</li> <li>strategic direction for the Christchurch event calendar</li> <li>management of Cathedral Square as an event venue</li> </ul>	<p><b>Measure</b></p> <p>Manage and develop iconic events</p>	One event in place
			<p>Provide and support year-round programme of events delivered</p>	90% resident satisfaction with the overall year round programme of events and festivals that the Council supports
			<p>Produce top quality events</p>	90% attendee satisfaction with the quality of events produced by Council (measured across 5 Council produced events annually)
<b>Recreation and sport services</b>	<p>Provide recreation and sport facilities that:</p> <ul style="list-style-type: none"> <li>are accessible and safe</li> <li>develop life skills (such as water safety)</li> <li>allow Christchurch to host regional, national and international sporting events</li> </ul> <p>Provide programmes and events that encourage wide participation in recreation and sport</p> <p>Provide advice and funding to sports and community organisations to promote participation in recreation and sport</p> <p>Increase the number of regional, national and international sports events hosted in Christchurch</p>	<ul style="list-style-type: none"> <li>provide swimming pools, stadiums and other recreation and sporting facilities</li> <li>provide recreational and sporting programmes associated with the above facilities</li> <li>build capacity at all levels for recreation and sport in Christchurch</li> <li>support community-based recreation and sport</li> <li>support other significant sporting events</li> </ul>	<p>Residents have access to fit-for-purpose recreation and sporting facilities</p>	<p>Five multi-purpose recreation and sport centers, open between 97–101 hrs/week, 7 days/week, 364 days/year</p>
				<p>Seven public outdoor pools open seasonally; Jellie Park, Lyttelton, Waltham, Halswell, Belfast, Templeton, Woolston (school outdoor pool open seasonally)</p>
				<p>Two community outdoor pools open seasonally; Governors Bay, Port Levy</p>
			<p>Nine paddling pools open seasonally</p>	

## Council Activities and Services

## Recreation and leisure

## Target

2009–10	2010–11	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Two events in place by 2010. (NZ Cup and Show Week, Ellerslie International Flower Show)				Maintain					
	Options assessed for a third event, and recommendations presented to Council by 30 December 2010								
90% resident satisfaction with events (Annual Residents Survey)				Maintain					
90% attendee satisfaction across five Council funded events				Maintain					
Monday to Friday, 6am–9pm: Centennial, Graham Condon, Jellie Park, Pioneer, QEII				Maintain					
Saturday/Sunday: Centennial, 7am–7pm; Graham Condon, Jellie Park, QEII, 7am–8pm; Pioneer, 8am–8pm				Maintain					
Wharenui: Mon to Thurs, 6.30 am–9 pm; Fri, 6.30am–8pm; Sat/Sun, 9 am–5 pm				Maintain					
Six public outdoor pools open seasonally: Jellie Park, Lyttelton, Waltham, Halswell, open Nov to Mar; Belfast open Dec to Feb; Templeton open Jan to Feb. Woolston pool will be decommissioned in 2009 and will no longer be available for schools' use				Maintain					
Two community outdoor pools open seasonally: Governors Bay, Port Levy				Maintain					
Nine paddling pools open from November to March				Maintain					

## Council Activities and Services

## Recreation and leisure

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
Recreation and sport services (cont'd)			Measure	
				Four stadiums available 364 days per year.
				One multi-sensory centre, open between 48–56 hrs/week, 6–7 days/week, 50 weeks/yr.
				16 leased sporting and recreation facilities (opening hours subject to maintenance, public holiday and Christmas schedules).
			Provide facilities that have current PoolSafe accreditation	PoolSafe accreditation maintained for all eligible pools.
			Facility-based recreational and sporting activities and programmes are provided.	3.85 million participants through multipurpose recreation and sport centres, outdoor pools and stadia.
				5.26 visits to aquatic facilities/head of population.
			Provide advice and resources to community based organisations and networks to support their ability to develop, promote and deliver recreation and sport in Christchurch	9,200 hrs of staff advice provided to 350 organisations.
			Community-based recreation and sport programmes/events are delivered.	785 programmes and events/annum. 95–100 % of programmes and events targeted to populations with accessibility challenges.
			Deliver economic benefits to the city by supporting a range of regional, national and international sporting events consistent with Council policy in liaison with the CCC Events Team.	



## Council Activities and Services

## Recreation and leisure

## Target

2009–10	2010–11	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Four stadiums available for hire, 364 days per year				Maintain					
One multi-sensory centre, open between 48–56 hrs per week, 6–7 days per week, 50 weeks per year				Maintain					
Maintain and lease 16 sporting and recreation facilities (opening hours subject to maintenance, public holiday and Christmas schedules)				Maintain					
PoolSafe accreditation maintained for all eligible pools				Maintain					
Participants using recreation and sport centres, outdoor pools and stadiums during 2009–2010: 4–4.4 million	Participants using recreation and sport centres, outdoor pools and stadiums during 2010–2011: 4.2–4.65 million	Participants using recreation and sport centres, outdoor pools and stadiums during 2011–2012: 4.3–4.8 million		Maintain					
4.75–5.75 visits to swimming pools per head of population				Maintain					
9,200 staff-hours of advice are provided to 300–400 organisations				Maintain					
745–825 programmes and events per annum				Maintain					
95%–100% of programmes and events target populations with accessibility challenges				Maintain					
Spend Council allocation (provided in support of a range of regional, national and international sporting events) in line with the Physical Recreation and Sports Strategy, and the Events Strategy				Maintain					

## Council Activities and Services

**Recreation and leisure**

## What negative effects or risks can occur in relation to our recreation and leisure activities?

Negative effects	Mitigation options
Higher costs of meeting health and safety standards, and legal obligations	Proactive management and anticipating future requirements to meet future health and safety standards, and legal obligations
Increasing costs of energy and other raw materials	Sustainable energy initiatives
Asset failure and/or retaining aged facilities	On-going programme of asset maintenance and renewal, and exploring ways to deliver more efficiently
Activities fail to meet the changing needs of the community	Design and adapt programmes to meet changing customer needs. Improve accessibility of programmes and facilities
Loss of economic benefits due to inability to retain international reputation as a host city	Maintain the reputation for providing high levels of service Continue to promote special strengths of Christchurch Keeping up-to-date with requirements and trends to remain competitive

## Council Activities and Services

**Recreation and leisure**

## What are the Council's key assets relating to recreation and leisure activities?

## Recreation and sport services

- 5 multi-purpose recreation and sport centres (Centennial, Graham Condon, Jellie Park, Pioneer, QEII)
- 6 public outdoor pools; Jellie Park, Lyttelton, Waltham, Halswell, Belfast, Templeton
- 2 community outdoor pools; Governors Bay, Port Levy
- 9 paddling pools
- 4 stadia
- 1 multi-sensory centre
- 16 leased sporting and recreation facilities
  - 9 sporting and recreation facilities; Cuthbert's Green, Porritt Park, Rugby League Park, Fencing Centre, English Park, Wigram Gym, Sockburn Squash, Wharenuui, Denton Park
  - 2 golf courses; Rawhiti Golf, Ascot Golf
  - 5 camping grounds; Spencer Park Camp, South Brighton camp, Duvauchelles camp, Okains Bay camp, Pigeon Bay camp

## Events and festivals

- Signs and banners
- Events production equipment

These assets are managed based on condition assessments, customer feedback, asset management plans and benchmarks.

## What are the Council's plans for key assets relating to recreation and leisure activities?

**Renewals and replacements**

Swimming pools and stadiums will be replaced or renewed on a 50 year cycle, depending on condition.  
Golf courses and campgrounds will be replaced or renewed on a 100 year cycle.  
Building components will be renewed or replaced on a 5–50 year cycle; mechanical plant on a 10–30 year cycle.  
Hydrosides will be replaced on a 20–30 year cycle.  
Landscaping, fences, irrigation systems etc will be replaced or renewed on a 10–50 year cycle

**Increased demand**

A new Recreation and sport centre is planned for Christchurch, construction starting 2014–15  
The Graham Condon Recreation and Sport Centre will be built in 2009–10  
Centennial Fitness Centre to be upgraded, starting 2009–10

**Increased level of service**

A new artificial surface for English Park is planned, 2012–13  
Upgrades are planned for test cricket facilities and Cowles Stadium  
A new indoor multi-sports stadium is planned, construction starting 2013–14  
A new aquatic facility in the city is planned to commence in 2016–17

## Council Activities and Services

## Recreation and leisure

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of proposed services</b>											
Recreation and Sports Services	25,012	25,977	29,618	30,618	31,760	32,906	34,834	36,459	37,772	39,383	42,691
Events and Festivals	7,039	7,550	7,825	7,950	8,095	8,214	8,328	8,463	8,622	8,775	8,931
	<b>32,051</b>	<b>33,527</b>	<b>37,443</b>	<b>38,568</b>	<b>39,855</b>	<b>41,120</b>	<b>43,162</b>	<b>44,922</b>	<b>46,394</b>	<b>48,158</b>	<b>51,622</b>
<b>Revenue from proposed services</b>											
Recreation and Sports Services	9,218	11,656	13,585	14,032	14,535	14,912	15,500	15,923	16,380	16,826	17,306
Events and Festivals	3,272	3,359	3,428	3,509	3,607	3,693	3,781	3,876	3,978	4,077	4,185
Capital revenues	140	1,160	1,507	1,836	1,937	2,106	2,210	2,352	2,787	2,927	3,098
	<b>12,630</b>	<b>16,175</b>	<b>18,520</b>	<b>19,377</b>	<b>20,079</b>	<b>20,711</b>	<b>21,491</b>	<b>22,151</b>	<b>23,145</b>	<b>23,830</b>	<b>24,589</b>
<b>Revenue by source</b>											
<i>Fees and charges</i>	10,812	14,396	16,645	17,449	18,098	18,681	19,412	20,021	20,960	21,590	22,288
<i>Grants and subsidies</i>	1,818	1,779	1,875	1,928	1,981	2,030	2,079	2,130	2,185	2,240	2,301
	<b>12,630</b>	<b>16,175</b>	<b>18,520</b>	<b>19,377</b>	<b>20,079</b>	<b>20,711</b>	<b>21,491</b>	<b>22,151</b>	<b>23,145</b>	<b>23,830</b>	<b>24,589</b>
<b>Net operational cost (funded by rates)</b>	<b>19,421</b>	<b>17,352</b>	<b>18,923</b>	<b>19,191</b>	<b>19,776</b>	<b>20,409</b>	<b>21,671</b>	<b>22,771</b>	<b>23,249</b>	<b>24,328</b>	<b>27,033</b>
Vested assets	–	–	–	–	–	–	–	–	–	–	–
<b>Net cost of services</b>	<b>19,421</b>	<b>17,352</b>	<b>18,923</b>	<b>19,191</b>	<b>19,776</b>	<b>20,409</b>	<b>21,671</b>	<b>22,771</b>	<b>23,249</b>	<b>24,328</b>	<b>27,033</b>

## Council Activities and Services

## Recreation and leisure

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of capital expenditure</b>											
Renewals and replacements	4,647	4,032	1,655	2,656	1,720	1,324	3,145	2,079	875	1,231	1,081
Improved service levels	3,245	9,342	3,277	1,423	1,850	15,063	8,918	–	1,251	12,886	12,622
Increased demand		1,545	–	131	1,081	1,113	574	592	9,147	11,433	–
<b>Total capital expenditure</b>	<b>7,892</b>	<b>14,919</b>	<b>4,932</b>	<b>4,210</b>	<b>4,651</b>	<b>17,500</b>	<b>12,637</b>	<b>2,671</b>	<b>11,273</b>	<b>25,550</b>	<b>13,703</b>
<b>This capital expenditure is funded by</b>											
Rates		4,032	1,655	2,656	1,720	1,324	3,145	2,079	875	1,231	1,081
Borrowing*		9,727	1,770	(282)	994	14,070	7,282	(1,760)	7,611	21,392	9,524
Transfers from Reserves		–	–	–	–	–	–	–	–	–	–
Development Contributions		1,160	1,507	1,836	1,937	2,106	2,210	2,352	2,787	2,927	3,098
Grants, Subsidies and other		–	–	–	–	–	–	–	–	–	–
	<b>–</b>	<b>14,919</b>	<b>4,932</b>	<b>4,210</b>	<b>4,651</b>	<b>17,500</b>	<b>12,637</b>	<b>2,671</b>	<b>11,273</b>	<b>25,550</b>	<b>13,703</b>

\* In those years when the collection of Development Contributions provides funds for capital expenditure in future years these funds are used to reduce Council's borrowing requirements (shown here as negative borrowing).

User charges for these activities are collected at a level considered reasonable by Council and in line with Council's policy of promoting recreational and leisure activities.

Revenue is also sought from Grants and Subsidies where they are available. The balance of the Net Cost of Services is funded by general rates as the whole community benefits from these activities.

Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

# Parks, open spaces and waterways



*“Christchurch’s parks and reserves are what give us our name the ‘Garden City’. Whilst other major NZ cities have distinctive greens, what makes us stand out are the number of exotic tree plantings and large spaces for outdoor activities. Hagley Park is the jewel in the crown, being used for events like the Ellerslie Flower Show.*

*I think the Council needs to ensure new residential developments continue to have well landscaped green spaces.”*



**Roz Mitchell**  
Avonhead



## What activities are included in parks, open spaces and waterways?

### What is included in parks, open spaces and waterways, and what does the Council do?

The Council maintains regional and neighbourhood parks, gardens and sports areas, as well as managing our stormwater drains, waterways and harbour facilities, and the rural fire fighting service.

### Why does the Council provide parks, open spaces and waterways?

There are community and environmental needs for open space, for protection of natural resources and scenic values, and for beautifying the city. The Council must also manage the land drainage network and provide places for burial and remembrance.

### How does it benefit me?

We all benefit by having access to areas for recreation, leisure and sport. The Council protects community health and safety by maintaining waterways, providing cemeteries, and managing rural fire fighting.

#### Cemeteries

The Council maintains cemeteries and administers burials.

#### Regional parks

A network of regional parks is maintained by the Council to protect the region's natural landscapes.

#### Garden and heritage parks

The Botanic Gardens and other heritage parks are maintained to protect Christchurch's biodiversity and our Garden City image, and to provide relaxation and enjoyment.

#### Neighbourhood parks

Neighbourhood parks provide places for community relaxation and recreation.

#### Sports parks

The Council maintains specialised sports grounds, such as at Hagley Park, for organised sports and other recreational activities.

#### Waterways and land drainage

By maintaining natural waterways and stormwater drainage systems, the Council protects the community from flooding, enhances waterways and provides opportunities for walking and cycling.

#### Harbours and marine structures

The Council manages wharves, moorings and boat ramps at Lyttelton Harbour, Akaroa Harbour and around the peninsula, for recreational and commercial use.

#### Rural fire fighting

The Council trains rural fire officers and volunteers, educates the public about fire safety, and manages the issue of fire permits.

## How do parks, open spaces and waterways contribute to our community?

How much?



### Safety

By ensuring that our parks, open spaces and waterways are healthy and safe places, and by controlling and minimising flood and fire hazards.



### Community

By providing spaces for communities to gather and interact, and by providing community burial grounds.



### Environment

By enabling people to contribute to projects that improve our environment.



### Governance

By involving people in decision-making about parks, open spaces and waterways.



### Prosperity

By contributing to Christchurch's Garden City image and attracting business, skills and tourism.



### Health

By providing areas for people to engage in healthy activities. By managing surface water.



### Recreation

By offering a range of recreational opportunities in parks, open spaces and waterways.



### Knowledge

By providing opportunities to learn through social interaction and recreation.



### City development

By providing an inviting, pleasant and well cared-for environment. By ensuring the drainage network allows the city to function during rainfall.



## Council Activities and Services

## Parks, open spaces and waterways

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
<p><b>Neighbourhood parks</b></p>	<p>Provide a network of safe, accessible and attractive neighbourhood parks in order to:</p> <ul style="list-style-type: none"> <li>– encourage community interaction</li> <li>– provide places for recreation and children’s play</li> <li>– strengthen Christchurch’s identity as the Garden City</li> <li>– protect and enhance the region’s heritage</li> <li>– protect and enhance exotic and native biodiversity, and waterways</li> <li>– ensure that park design, development and maintenance is sustainable and timely</li> </ul>	<p>Maintain and manage neighbourhood parks</p>	<p><b>Measure</b></p> <p>Neighbourhood parks are satisfactorily maintained</p>	<p><b>Furniture/signs:</b></p> <ul style="list-style-type: none"> <li>– furniture kept clean, safe, and serviceable condition</li> <li>– painting and staining as required</li> <li>– rubbish bins clean, emptied, serviceable and surrounding loose litter removed. Frequencies will vary based on seasonal demands, minimum weekly</li> </ul> <p><b>Hard surfaces/paths:</b></p> <ul style="list-style-type: none"> <li>– surfaces maintained in a clean, safe and serviceable condition</li> <li>– major damage / faults made safe and reported within 24 hours</li> <li>– painted markings are clearly visible</li> </ul> <p><b>Playground equipment:</b></p> <ul style="list-style-type: none"> <li>– playground equipment kept safe, clean and serviceable</li> <li>– fortnightly Safety Inspections are conducted</li> <li>– damaged, worn or missing equipment repaired / replaced. Unsafe equipment is made safe or immobilised within 2 hours of notice</li> <li>– bark under surfacing 200mm depth</li> <li>– accidents are investigated and reported within 2 Working Days.</li> </ul> <p><b>Shrub gardens:</b></p> <ul style="list-style-type: none"> <li>– plants maintained for long term display and health</li> <li>– weeds controlled within specification: no flower or seed heads and height ≤50 mm</li> <li>– mulch minimum depth of 75mm</li> <li>– plant pests and diseases are monitored, reported and controlled</li> <li>– irrigation is performed to an agreed programme</li> </ul>



Council Activities and Services

**Parks, open spaces and waterways**

**Target**

**2009–10**

**2010–11**

**2011–12**

**2012–13**

**2013–14**

**2014–15**

**2015–16**

**2016–17**

**2017–18**

**2018–19**

Maintain furniture and signs, based on seasonal demands. Minimum weekly:

- keep furniture clean, safe and serviceable
- paint and stain as required
- keep rubbish bins clean, emptied and serviceable, with surrounding loose litter removed

Maintain

Maintain hard surfaces and paths:

- maintain surfaces in a clean, safe and serviceable condition
- make safe and report serious damage or faults within 24 hours
- painted markings to be clearly visible

Maintain

Maintain playground equipment:

- keep playground equipment safe, clean and serviceable
- conduct fortnightly safety inspections
- repair or replace damaged, worn or missing equipment; make safe or immobilise unsafe equipment within two hours of notice
- bark to be 200 mm deep
- investigate and report accidents within two working days

Maintain

Maintain shrub gardens:

- maintain plants for long-term display and health
- control weeds within specification: no flower or seed heads, and height ≤50 mm.
- mulch to a minimum depth of 75 mm
- monitor, report and control plant pests and diseases
- irrigate to an agreed programme

Maintain

## Council Activities and Services

## Parks, open spaces and waterways

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
Neighbourhood parks (cont'd)			<b>Measure</b>	
				<p>Toilets, changing rooms and buildings:</p> <ul style="list-style-type: none"> <li>– Toilets / changing rooms are serviced either 1–3 times weekly or 1–2 times daily, depending on seasonal demand</li> <li>– Major damage and faults reported within 24 hours of notice</li> </ul>
				<p>Turf areas:</p> <ul style="list-style-type: none"> <li>– Mown areas are kept within the following parameters Rugby, League, Soccer, Hockey 20mm–50mm. Cricket wickets 5mm–20mm</li> <li>– Turf kept in a healthy, dense, uniform condition</li> <li>– Line markings are clearly visible</li> </ul>
			Customers are satisfied with the range of recreation facilities, including playgrounds, skateboard ramps, tennis and petanque courts, BMX tracks, and fitness equipment	91% satisfaction level with the range of recreation facilities
			Overall customer satisfaction with neighbourhood parks	93% customer satisfaction with appearance of neighbourhood parks
Sports parks	<p>Provide a network of safe, accessible and attractive multi-purpose sports parks, in order to:</p> <ul style="list-style-type: none"> <li>– provide leisure and recreation opportunities, including spaces for organised sport</li> <li>– usefully locate sports parks across the city</li> <li>– provide green spaces for the city</li> <li>– support community health and well-being</li> <li>– strengthen Christchurch's identity as the Garden City</li> <li>– enhance exotic and native biodiversity, and waterways</li> <li>– ensure that park design, development and maintenance is sustainable and timely</li> <li>– provide leased space for clubs to develop sports facilities</li> </ul>	Maintain and manage sports parks	Sports parks are satisfactorily maintained	<p>Furniture/signs:</p> <ul style="list-style-type: none"> <li>– furniture kept clean, safe, and serviceable condition</li> <li>– painting and staining as required</li> <li>– rubbish bins clean, emptied, serviceable and surrounding loose litter removed. Frequencies will vary based on seasonal demands, minimum weekly</li> </ul> <p>Hard surfaces/paths:</p> <ul style="list-style-type: none"> <li>– surfaces maintained in a clean, safe and serviceable condition</li> <li>– major damage / faults made safe and reported within 24 hours</li> <li>– painted markings are clearly visible</li> </ul>

Council Activities and Services

**Parks, open spaces and waterways**

**Target**

**2009–10**

**2010–11**

**2011–12**

**2012–13**

**2013–14**

**2014–15**

**2015–16**

**2016–17**

**2017–18**

**2018–19**

Maintain toilets, changing rooms and buildings:  
– service toilets and changing rooms either 1–3 times weekly or 1–2 times daily, depending on seasonal demand  
– report serious damage or faults within 24 hours of notice

Maintain

Maintain turf areas:  
– keep mown areas within the following parameters: rugby, league, soccer, hockey 20mm – 50mm; cricket wickets 5mm – 20mm  
– maintain turf shall in a healthy, dense, uniform condition  
– line markings to be clearly visible

Maintain

≥90% customers satisfied each year with the range of recreation facilities available at neighbourhood parks

Maintain

≥90% customers satisfied each year with the appearance and condition of neighbourhood parks

Maintain

Maintain furniture and signs, based on seasonal demands. Minimum weekly:  
– keep furniture clean, safe and serviceable  
– paint and stain as required  
– keep rubbish bins clean, emptied and serviceable, with surrounding loose litter removed

Maintain

Maintain hard surfaces and paths:  
– maintain surfaces in a clean, safe and serviceable condition  
– make safe and report serious damage or faults within 24 hours  
– painted markings to be clearly visible

Maintain

Council Activities and Services

**Parks, open spaces and waterways**

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
Sports parks (cont'd)			<p><b>Measure</b></p> <p>Customers are satisfied with the range of recreation facilities available, including; playgrounds, skateboard ramps, tennis and petanque courts, BMX tracks and fitness equipment</p>	<p>Playground Equipment:</p> <ul style="list-style-type: none"> <li>– playground equipment kept safe, clean and serviceable</li> <li>– fortnightly safety inspections are conducted</li> <li>– damaged, worn or missing equipment repaired / replaced. Unsafe equipment is made safe or immobilised within 2 hour of notice</li> <li>– bark under surfacing 200mm depth</li> <li>– accidents are investigated and reported within 2 working days</li> </ul> <p>Shrub gardens:</p> <ul style="list-style-type: none"> <li>– plants maintained for long term display and health</li> <li>– weeds controlled within specification: no flower or seed heads and height ≤50 mm</li> <li>– mulch minimum depth of 75mm</li> <li>– plant pests and diseases are monitored, reported and controlled</li> <li>– irrigation is performed to an agreed programme</li> </ul> <p>Toilets, changing rooms and buildings:</p> <ul style="list-style-type: none"> <li>– toilets / changing rooms are serviced either 1–3 times weekly or 1–2 times daily, depending on seasonal demand</li> <li>– major damage and faults reported within 24 hours of notice</li> </ul> <p>Turf areas:</p> <ul style="list-style-type: none"> <li>– mown areas are kept within the height parameters 25mm–60mm</li> <li>– turf kept in a healthy, dense, uniform condition</li> </ul> <p>91% customer satisfaction with range of recreation facilities</p>

Council Activities and Services

**Parks, open spaces and waterways**

**Target**

**2009–10**

**2010–11**

**2011–12**

**2012–13**

**2013–14**

**2014–15**

**2015–16**

**2016–17**

**2017–18**

**2018–19**

Maintain playground equipment:  
 – keep playground equipment safe, clean and serviceable  
 – conduct fortnightly safety inspections  
 – repair or replace damaged, worn or missing equipment  
 – make safe or immobilise unsafe equipment within two hours of notice  
 – bark under-surfacing to be 200mm deep  
 – investigate and report accidents within two working days

Maintain

Maintain shrub gardens:  
 – maintain plants for long-term display and health  
 – control weeds within specification: no flower or seed heads, and height ≤50mm  
 – mulch to a minimum depth of 75mm  
 – monitor, report and control plant pests and diseases  
 – irrigate to an agreed programme

Maintain

Maintain toilets, changing rooms and buildings:  
 – service toilets and changing rooms either 1–3 times weekly or 1–2 times daily, depending on seasonal demand  
 – report serious damage or faults within 24 hours of notice

Maintain

Maintain turf areas:  
 – keep mown areas within 25mm – 60mm  
 – maintain turf in a healthy, dense, uniform condition

Maintain

≥90% customers satisfied each year with the range of recreation facilities available at sports parks

Maintain

## Council Activities and Services

## Parks, open spaces and waterways

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
<b>Sports parks (cont'd)</b>			<b>Measure</b> Overall customer satisfaction with sports parks	94.2% customer satisfaction with sports parks
<b>Garden and heritage parks</b>	Provide and manage garden and heritage parks so as to: <ul style="list-style-type: none"> <li>– strengthen Christchurch's identity as the Garden City</li> <li>– reflect and protect the city's botanical, cultural and social heritage</li> <li>– encourage relaxation and recreation for all</li> <li>– protect and promote biodiversity, and display plant collections in locations throughout the city</li> <li>– promote amenity and cultural uses of plants</li> <li>– ensure that park design, development and maintenance is sustainable and timely</li> <li>– cater for visitors, educational activities and social programmes</li> <li>– manage the Botanic Gardens to international botanical standards</li> <li>– preserve heritage items and outdoor art work</li> </ul>	Maintain and manage the Christchurch Botanic Gardens, garden and heritage parks, fountains, clocks and statues	Christchurch Botanic Gardens and heritage parks (including fountain, clocks, statues and outdoor art) are well maintained	<ul style="list-style-type: none"> <li>– Christchurch Botanic Gardens</li> <li>– heritage garden parks 49</li> <li>– clocks 8</li> <li>– fountains 21</li> <li>– buildings 3</li> <li>– bridges 1</li> <li>– war memorials 22</li> <li>– statues 8</li> </ul>
			Proportion of visitors to the Botanic Gardens satisfied with the appearance of the Gardens, and other garden and heritage parks	89% customers satisfied or very satisfied with the Botanic Gardens.  87% customers satisfied or very satisfied with garden and heritage parks (excluding the Botanic Gardens).
			Number of visits to the Botanic Gardens	1.3 million visits.
			Provision of Botanic Gardens services	Visitor Centre opening hours 9.00–4.00pm weekdays, 10.15–4.00pm weekends  Displays and exhibitions, 3 per year
				Herbarium library, archives currently staff-only resource
	Education programmes 10 per year			

Council Activities and Services

**Parks, open spaces and waterways**

**Target**

**2009–10**

**2010–11**

**2011–12**

**2012–13**

**2013–14**

**2014–15**

**2015–16**

**2016–17**

**2017–18**

**2018–19**

≥90% customers satisfied with the appearance and condition of sports parks

Maintain

Continue to provide:  
– Christchurch Botanic Gardens  
– heritage garden parks<sup>49</sup>  
– clocks 8  
– fountains 21  
– buildings 3  
– bridges 1  
– war memorials 22  
– statues 8

Maintain

≥89% satisfied or very satisfied with the Botanic Gardens

Maintain

≥87% satisfied or very satisfied with garden and heritage parks (excluding the Botanic Gardens)

Maintain

≥1.3 million visits

Maintain

Visitor Centre opening hours 9.00 am–4.00 pm weekdays and 10.15 am–4.00 pm weekends

Visitor Centre opening hours 8.30 am–5.00 pm, 7 days a week

Maintain

Permanent displays, educational area, exhibitions: six per year

Maintain

Herbarium environment standards achieved

Maintain

Restricted access (for reference only) to herbarium library, archives for wider community – two hours per day, by appointment

Maintain

Environmental education programmes: 20 per year

Maintain

## Council Activities and Services

## Parks, open spaces and waterways

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
			Measure	
<b>Garden and heritage parks (cont'd)</b>				Community exhibitions and promotion of environmental initiatives – 2 per year  Very limited science and research – 20 hrs per year  Café 7 days, 9am– 5pm  Events / promotions between 2 to 4 per year
<b>Regional parks</b>	Provide and manage regional parks, to: <ul style="list-style-type: none"> <li>– protect outstanding natural landscapes</li> <li>– recognise and restore indigenous biodiversity, including mahinga kai</li> <li>– work with iwi, landowners and others to protect and enhance biodiversity</li> <li>– provide a wilderness experience within easy reach of urban areas</li> <li>– promote the sustainable use of natural resources for recreation</li> <li>– encourage involvement in restoring the natural environment</li> <li>– support surface water management</li> <li>– allow community involvement in parks management</li> <li>– preserve the social and cultural heritage of Christchurch and Banks Peninsula</li> <li>– contribute to the Garden City image</li> </ul>	Manage a network of parks of regional significance, such as the Port Hills reserves, the Travis wetland and Bottle Lake forest	Satisfactory management of regional parks   Biodiversity values are protected   Numbers of students attending environmental education programmes each year	Ranger service provided 24 hours, seven days per week to meet community needs for: <ul style="list-style-type: none"> <li>– advocacy and information</li> <li>– conservation and amenity</li> <li>– recreation and asset management</li> <li>– emergency management. This includes over 70 expansive natural areas such as Port Hills parks, Misty Peaks, Plains wetlands: Travis, Groynes, Styx Mill and Coastal Parks: Spencer Park to Taylor's Mistake, Banks Peninsula coast line, estuary and lake edges: Ihutai/Avon Heathcote, Brooklands, Wairewa/Forsyth Te Waihora/Ellersmere</li> </ul> Restoration and monitoring 20 ecological restoration projects (started or ongoing) – 20–30 sites monitored throughout year  Nil notices of direction served from ECAN  ≥9,800



## Council Activities and Services

**Parks, open spaces and waterways****Target****2009–10****2010–11****2011–12****2012–13****2013–14****2014–15****2015–16****2016–17****2017–18****2018–19**Community exhibitions, and education information:  
four per year

Maintain

Science and research, partnerships with Crown  
Research Institutes, other research institutes, higher  
learning institutions and government departments:  
160 hours per year

Maintain

Café open 7 days, 9 am–5 pm

Maintain

Between two and four events/promotions each year

Maintain

Tour vehicle operates within Botanic Gardens

Maintain

Ranger service provided 24 hours, seven days per  
week, to meet community needs for:  
– advocacy and information  
– conservation and amenity  
– recreation and asset management  
– emergency management

Maintain

– Ecological restoration projects at regional parks:  
20–30 per year

Maintain

– Sites monitored (bird counts, pest numbers etc):  
20–30 per yearNil notices of direction served following inspection  
by Environment Canterbury

Maintain

9500–10,500 each year (on parks and other Council  
sites, such as waste facilities)

Maintain

## Council Activities and Services

## Parks, open spaces and waterways

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
Regional parks (con't)			<b>Measure</b>	
			Participant satisfaction with environmental education programmes	≥95 % satisfaction
			Proportion of customers satisfied with their experience of regional parks	90%
Cemeteries	Provide cemeteries which: <ul style="list-style-type: none"> <li>– meet current, future and diverse cultural burial and remembrance needs</li> <li>– preserve cultural heritage and green space</li> <li>– meet health and safety requirements</li> <li>– are accessible, attractive and well-maintained</li> </ul>	Maintain cemetery grounds; administer burials for cemeteries	Cemeteries are maintained	Furniture/signs: <ul style="list-style-type: none"> <li>– furniture kept clean, safe, and serviceable condition</li> <li>– painting and staining as required</li> <li>– rubbish bins clean, emptied, serviceable and surrounding loose litter removed. Frequencies will vary based on seasonal demands, minimum weekly</li> </ul>
				Hard surfaces/paths: <ul style="list-style-type: none"> <li>– surfaces maintained in a clean, safe and serviceable condition</li> <li>– major damage / faults made safe and reported within 24 hours</li> <li>– painted markings are clearly visible</li> </ul>
				Shrub gardens: <ul style="list-style-type: none"> <li>– plants maintained for long term display and health</li> <li>– weeds controlled within specification: no flower or seed heads and height ≤50mm</li> <li>– mulch minimum depth of 75mm</li> <li>– plant pests and diseases are monitored, reported and controlled</li> <li>– that irrigation is performed to an agreed programme</li> </ul>
				Toilets, changing rooms and buildings: <ul style="list-style-type: none"> <li>– toilets / changing rooms are serviced either 1–3 times weekly or 1–2 times daily, depending on seasonal demand</li> <li>– major damage and faults reported within 24 hours of notice</li> </ul>

Council Activities and Services

**Parks, open spaces and waterways**

**Target**

**2009–10**

**2010–11**

**2011–12**

**2012–13**

**2013–14**

**2014–15**

**2015–16**

**2016–17**

**2017–18**

**2018–19**

≥95% each year

≥90%

≥87%

≥85%

Maintain

Maintain furniture and signs: frequencies will vary based on seasonal demands. Minimum weekly:  
 – keep furniture clean, safe and serviceable  
 – painting and staining as required  
 – keep rubbish bins clean, emptied and serviceable, with surrounding loose litter removed

Maintain

Maintain hard surfaces and paths:  
 – maintain surfaces in a clean, safe and serviceable condition  
 – make safe and report serious damage or faults within 24 hours  
 – painted markings to be clearly visible

Maintain

Maintain shrub gardens:  
 – maintain plants for long-term display and health  
 – control weeds within specification: no flower or seed heads, and height ≤50mm.  
 – mulch to a minimum depth of 75mm  
 – monitor, report and control plant pests and diseases  
 – irrigate to an agreed programme

Maintain

Maintain toilets, changing rooms and buildings:  
 – service toilets and changing rooms either 1–3 times weekly or 1–2 times daily, depending on seasonal demand  
 – report serious damage or faults within 24 hours of notice

Maintain

## Council Activities and Services

**Parks, open spaces and waterways**

	<b>What is the Council trying to achieve?</b>	<b>What services will the Council offer to make this happen?</b>	<b>How would we know these services were successful?</b>	<b>Current performance</b>
<b>Cemeteries (con't)</b>			<b>Measure</b>	
				Turf areas: <ul style="list-style-type: none"> <li>– mown areas are kept within the height parameters 25mm–60mm</li> <li>– turf shall be kept in a healthy, dense, uniform condition</li> </ul>
			Interment capacity meets the needs of the city	New burial plots available 3473 (7 years capacity)
				New ash plots available 1,064 (4 years capacity)
			Response time to burial plot applications	New
			Customer satisfaction with maintenance and appearance of Council cemeteries	Not currently measured
			Customer satisfaction with Council cemetery services	Not currently measured



## Council Activities and Services

## Parks, open spaces and waterways

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
<b>Waterways and land drainage</b>	<p>Work with partners to:</p> <ul style="list-style-type: none"> <li>– protect and enhance waterways and their margins, their ecosystems and the biodiversity they sustain</li> <li>– recognise cultural relationships with indigenous biodiversity and other taonga including mahinga kai</li> <li>– promote drainage, landscape, ecology, recreation, heritage and cultural values of waterways</li> <li>– minimise the impact of land use on surface and ground water</li> <li>– raise awareness and understanding of waterways</li> <li>– encourage participation in caring for waterways</li> <li>– undertake research and monitoring of waterways</li> </ul> <p>Provide a safe, reliable, cost-effective and ecologically-sustainable stormwater system that:</p> <ul style="list-style-type: none"> <li>– is integrated with other infrastructure and with land-use planning</li> <li>– safeguards public health</li> <li>– reduces flood risk</li> <li>– complies with resource consents</li> <li>– provides for current and future needs</li> <li>– minimises adverse environmental effects</li> </ul>	Manage surface water, utilising rivers and streams, basins, pumps, pipes etc. Protect and manage waterways and wetlands by maintaining natural waterways, and the stormwater drainage system	<p><b>Measure</b></p> <p>Houses are safe from flooding during normal rain events</p>	One incidence of property flooding reported last year
			Customer satisfaction with the maintenance of waterways and their margins	66% customer satisfaction
<b>Harbours and marine structures</b>	<p>Provide wharves, marine and other harbour structures that:</p> <ul style="list-style-type: none"> <li>– enhance marine recreation for all</li> <li>– support economic activity</li> <li>– are safe, accessible, and appropriately located</li> <li>– meet current and future community needs</li> <li>– contribute to transport networks</li> </ul>	Manage and maintain marine structures and facilities, including: <ul style="list-style-type: none"> <li>– New Brighton Pier</li> <li>– Akaroa and Diamond Harbour wharves</li> <li>– minor wharves, moorings, harbour structures and boat ramps throughout Christchurch and Banks Peninsula, such as Governors Bay jetty, Magazine Bay boat ramp etc</li> </ul>	Marine structures are maintained for public recreation and commercial use	<ul style="list-style-type: none"> <li>– New Brighton Pier</li> <li>– 22 wharves/jetties</li> <li>– 12 slipways</li> <li>– 1 pile mooring group</li> <li>– 2 swing moorings</li> <li>– various associated grounds, buildings and shelters</li> </ul>
			Proportion of customers satisfied with the appearance and maintenance of marine structures provided by Council	Not currently measured

Council Activities and Services

**Parks, open spaces and waterways**

**Target**

**2009–10**

**2010–11**

**2011–12**

**2012–13**

**2013–14**

**2014–15**

**2015–16**

**2016–17**

**2017–18**

**2018–19**

Less than 10 properties flooded per year

Maintain

At least 66% customers satisfied with the maintenance of waterways and their margins

Maintain

Continue to maintain:  
– New Brighton Pier  
– wharves/jetties 22  
– slipways 12  
– one pile mooring group  
– two swing moorings  
– associated grounds, buildings and shelters

Maintain

Establish baseline measure

Set target

## Council Activities and Services

**Parks, open spaces and waterways**

	<b>What is the Council trying to achieve?</b>	<b>What services will the Council offer to make this happen?</b>	<b>How would we know these services were successful?</b>	<b>Current performance</b>
<b>Rural fire fighting</b>	Protecting people, property and the environment by: <ul style="list-style-type: none"> <li>– responding to rural fires in the Christchurch City Council area</li> <li>– working with the community to prevent rural fires</li> </ul>	Rural fire fighting readiness and response within the Christchurch City Council area, including: <ul style="list-style-type: none"> <li>– training rural firefighters (including volunteer firefighters)</li> <li>– education/community awareness</li> <li>– issuing rural fire permits</li> <li>– support other Canterbury territorial authorities</li> </ul>	<b>Measure</b>	
			An approved and operative Rural Fire Plan is in place	At all times
			Adequate response to NZ Fire Service requests for firefighters and equipment	Respond to requests from the NZ Fire Service for fire fighting personnel and equipment
			Fire permits are issued in a timely manner	New
			Community informed of fire season status	Public notice in the daily newspaper prior to each fire season change Signage changed within seven days of any notified fire season change



Council Activities and Services

**Parks, open spaces and waterways**

**Target**

2009–10	2010–11	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
At all times				Maintain					
Response turnout initiated within 30 minutes of NZ Fire Service call for assistance				Maintain					
80% within three working days				Maintain					
95% within five working days				Maintain					
Public notice in the daily newspaper prior to each fire season change				Maintain					
Signage changed within seven days of any notified fire season change				Maintain					

## Council Activities and Services

**Parks, open spaces and waterways**

## What negative effects or risks can occur in relation to our parks, open spaces and waterways?

Negative effects	Mitigation options
Trees damage paving, disturb underground and overhead services, and block drains. They may shade neighbouring properties	Root cutting, tree pruning, tree removal, appropriate tree location and species selection. Remove leaf litter from drainage grates
Vandalism and graffiti to park assets	Fix vandalism damage, remove graffiti, and work to prevent these activities
Anti-social behaviour in parks	Meet appropriate safety guidelines and carry out audits. Provide lighting and appropriate surveillance
Noise disturbance to neighbours.	Comply with City Plan boundary set-back requirements for structures or facilities
Contamination of soil or water from use of agrichemicals	Limit the use of agrichemicals where possible and/or substitute with organic or mechanical measures. Ensure agrichemicals are applied in accordance with product requirements and to industry standards
Fire hazard to adjoining properties	Use land management practices that reduce fire hazard, seasonal fire controls, and ready response available for rural fires
Contaminants from many sources travel in the storm water system	Monitor and investigate storm water quality and sources of contaminants
Maintaining and altering streams and rivers banks can affect habitats	Review grass cutting on river banks. Use stream restoration projects to provide some additional habitat

## Parks, open spaces and waterways

### What are the Council's key assets relating to parks, open spaces and waterways?

#### Neighbourhood parks

603 neighbourhood parks  
2,400 items of play equipment  
4,500 m<sup>2</sup> playground under surfacing (modular and individual)  
8,500 m<sup>2</sup> artificial sports surfaces (tennis courts skateboard ramps, etc)  
413 neighbourhood parks  
29,000 m<sup>2</sup> car parks/drives  
90,000 m<sup>2</sup> paths  
29 toilets  
113 general buildings

#### Sports parks

96 sports parks  
1800 items of play equipment  
2,200 m<sup>2</sup> Playground under surfacing (modular and individual)  
35,000 m<sup>2</sup> artificial sports surfaces (tennis courts skateboard ramps, etc)  
196,000 m<sup>2</sup> car parks/drives  
135,000 m<sup>2</sup> paths  
90 toilets  
23 pavilion  
3 residential dwellings  
22 general buildings

#### Garden and heritage parks

21 hectares of the botanic gardens  
11 hectares of Hagley park treated as part of the botanic gardens  
1 visitors centre  
1 pavilion  
2 residential houses  
8 toilets  
44 general buildings  
24 glass houses

#### Regional parks

5953 hectares of regional park, including areas such as Port Hills parks, Misty Peaks, Plains Wetlands: Travis, Groynes, Styx Mill and Coastal Parks: Spencer Park to Taylor's Mistake, Banks Peninsula coastline, estuary and lake edges: Ihutai/Avon Heathcote, Brooklands, Wairewa/Forsyth Te Waihora/ Ellersmere  
180 items of play equipment  
2,700 m<sup>2</sup> playground under surfacing  
85,000 m<sup>2</sup> car parks/drives  
10,500 m<sup>2</sup> paths  
250 km tracks  
28 toilets

#### Regional parks (con't)

3 information centres  
11 residential dwellings  
54 general buildings

#### Cemeteries

9 operational cemeteries managed by council (excluding historic cemeteries such as Rutherford, Barbadoes and Addington)  
80 ha of land  
6,000 m<sup>2</sup> car parks/drives  
1,600 m<sup>2</sup> paths  
9 toilets  
3 residential dwellings  
10 general buildings

#### Waterways and land drainage

158 km natural waterways  
61 km boxed drains (~ 2/3 wood, remainder mainly concrete)  
72 km unlined channels.  
785 km pipe  
14,900 man holes  
28 pump stations  
12 km stop bank

#### Harbours and marine structures

New Brighton Pier  
10 wharves  
12 jetties  
12 slipways/boat ramps  
Diamond Harbour pile moorings  
4 seawalls and breakwaters

#### Rural fire fighting

8 fire appliances  
15 fire trailers  
39 pumps  
5 smoke chasers

These assets are managed based on condition assessments, customer feedback, asset management plans and benchmarks.

## Council Activities and Services

**Parks, open spaces and waterways**

## What are the Council's plans for key assets relating to parks, open spaces and waterways?

<b>Renewals and replacements</b>	<p>Trees and plantings are renewed on a 15–100 year cycle. Paths, parking areas, bridges etc are renewed on a 20–80 year cycle.</p> <p>Buildings are renewed on a 50–100 year cycle.</p> <p>Play areas and equipment are renewed on an 8–70 year cycle; artificial surfaces on a 25–40 year cycle.</p> <p>Wharves, seawalls and launching ramps are renewed on a 25–150 year cycle.</p> <p>Drains and stop-banks are renewed on a 40–150 year cycle.</p>
<b>Increased demand</b>	<p>New cemeteries will be added over the period of the plan. Land for new neighbourhood parks will be purchased, planted and provided with playground and other equipment.</p> <p>Land for new sports parks will be purchased, planted and equipped.</p> <p>Facilities for holding back and treating runoff water will be extended; new areas for natural waterways will be purchased.</p>
<b>Increased level of service</b>	<p>A new entry pavilion for the Botanic Gardens is planned, construction to start 2010–11.</p> <p>Land may be purchased to add to the regional park system and to extend the city's natural waterways system.</p>

**Paparua stock water race**

Part of the Paparua Stock Water Race is in the Council's district, with the remaining part being in the district of the Selwyn District Council. Since 1989 the Race has been managed by Selwyn, which has levied residents in the Council's district who use water from the Race.

It is intended that this arrangement be formalised by an agreement between the two Councils. This will transfer the Council's power to make by-laws in respect of the Water Race to the Selwyn District Council pursuant to section 161 of the Local Government Act 2002. The Councils have agreed that they will consult each other on major issues relating to the ongoing maintenance of the Race.



## Council Activities and Services

## Parks and open spaces

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of proposed services</b>											
Cemeteries	1,464	1,421	1,480	1,528	1,605	1,646	1,686	1,691	1,736	1,772	1,790
Regional Parks	6,595	7,049	7,279	7,555	8,115	8,395	8,454	8,389	8,581	8,766	8,858
Garden and Heritage Parks	5,521	6,003	6,142	6,617	7,076	7,236	7,342	7,385	7,589	7,754	7,837
Rural Fire Fighting	870	930	963	983	1,013	1,042	1,065	1,090	1,115	1,148	1,183
Harbours and Marine Structures	466	582	614	639	665	701	743	768	794	820	850
Neighbourhood Parks	9,011	10,491	11,171	12,068	13,008	13,865	14,680	14,818	15,614	15,956	16,307
Sports Parks	7,953	8,572	8,663	8,974	9,487	9,756	10,094	9,445	9,719	9,667	9,598
Waterways and Land Drainage	15,025	15,509	16,398	17,136	17,851	18,490	18,975	19,544	20,156	20,729	21,432
	<b>46,905</b>	<b>50,557</b>	<b>52,710</b>	<b>55,500</b>	<b>58,820</b>	<b>61,131</b>	<b>63,039</b>	<b>63,130</b>	<b>65,304</b>	<b>66,612</b>	<b>67,855</b>
<b>Revenue from proposed services</b>											
Cemeteries	729	1,063	1,096	1,127	1,159	1,186	1,214	1,245	1,278	1,310	1,344
Regional Parks	549	564	581	598	615	629	644	660	678	695	713
Garden and Heritage Parks	164	261	269	277	284	291	298	305	314	321	330
Rural Fire Fighting	177	165	170	175	180	184	188	193	198	203	208
Harbours and Marine Structures	71	89	92	95	98	100	102	105	108	110	113
Neighbourhood Parks	250	219	225	232	238	244	250	256	263	269	277
Sports Parks	161	101	104	107	110	113	116	119	122	125	128
Waterways and Land Drainage	16	16	16	17	17	18	18	19	19	20	20
Capital revenues	9,650	6,353	9,929	12,621	13,536	14,988	15,865	17,132	21,794	21,555	22,477
	<b>11,767</b>	<b>8,831</b>	<b>12,482</b>	<b>15,249</b>	<b>16,237</b>	<b>17,753</b>	<b>18,695</b>	<b>20,034</b>	<b>24,774</b>	<b>24,608</b>	<b>25,610</b>
<b>Revenue by source</b>											
<i>Fees and charges</i>	11,742	8,806	12,456	15,224	16,209	17,726	18,668	20,006	24,745	24,578	25,580
<i>Grants and subsidies</i>	25	25	26	25	28	27	27	28	29	30	30
	<b>11,767</b>	<b>8,831</b>	<b>12,482</b>	<b>15,249</b>	<b>16,237</b>	<b>17,753</b>	<b>18,695</b>	<b>20,034</b>	<b>24,774</b>	<b>24,608</b>	<b>25,610</b>

## Council Activities and Services

## Parks and open spaces

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Net operational cost (funded by rates)</b>	<b>35,138</b>	<b>41,726</b>	<b>40,228</b>	<b>40,251</b>	<b>42,583</b>	<b>43,378</b>	<b>44,344</b>	<b>43,096</b>	<b>40,530</b>	<b>42,004</b>	<b>42,245</b>
Vested assets	6,049	6,372	6,464	6,587	6,679	6,853	7,040	7,244	7,421	7,917	8,698
<b>Net cost of services</b>	<b>29,089</b>	<b>35,354</b>	<b>33,764</b>	<b>33,664</b>	<b>35,904</b>	<b>36,525</b>	<b>37,304</b>	<b>35,852</b>	<b>33,109</b>	<b>34,087</b>	<b>33,547</b>
<b>Cost of capital expenditure</b>											
Renewals and replacements	9,935	9,270	10,683	12,056	13,072	12,185	12,428	12,402	13,264	13,600	13,871
Improved service levels	657	5,036	4,709	4,853	2,574	3,089	2,049	2,321	2,520	2,596	2,275
Increased demand	14,858	18,442	19,653	20,485	17,621	17,890	18,731	21,354	23,378	25,782	21,946
	<b>25,450</b>	<b>32,748</b>	<b>35,045</b>	<b>37,394</b>	<b>33,267</b>	<b>33,164</b>	<b>33,208</b>	<b>36,077</b>	<b>39,162</b>	<b>41,978</b>	<b>38,092</b>
<b>This capital expenditure is funded by</b>											
Rates		9,270	10,683	12,056	13,072	12,185	12,428	12,402	13,264	13,600	13,871
Borrowing		10,825	14,433	12,717	6,659	5,991	4,915	6,543	4,104	6,823	1,744
Transfers from Reserves		6,300	–	–	–	–	–	–	–	–	–
Development Contributions		6,353	9,929	12,621	13,536	14,988	15,865	17,132	21,794	21,555	22,477
Grants, Subsidies and other		–	–	–	–	–	–	–	–	–	–
	<b>–</b>	<b>32,748</b>	<b>35,045</b>	<b>37,394</b>	<b>33,267</b>	<b>33,164</b>	<b>33,208</b>	<b>36,077</b>	<b>39,162</b>	<b>41,978</b>	<b>38,092</b>

Rationale for activity funding (see also the Revenue and Financing Policy, in Volume 2)

User charges for certain services, such as cemeteries and ground hire, are collected at levels considered reasonable by the Council. In many areas, such as providing access to open spaces, charging is not feasible. Revenue from Grants and Subsidies are sought where possible.

The balance of the net operating cost is funded by General rates, as the Development contributions are applied towards appropriate capital expenditure.

The balance is funded corporately in accordance with the Revenue and Financing Policy. Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

# Economic development



*“The Council’s business start-ups mentoring programme is a great way for helping companies achieve their goals in a more productive way. I think we need to value the mentoring programme and perhaps look at encouraging private businesses to contribute – to secure our local economy.”*

*Good business areas make it attractive for other businesses to consider expanding into. In my company, we like to employ locals and trade with local businesses to aid a strong business hub.”*



**Tina Stocks**  
Wainoni





## What activities are included in economic development?

## How does economic development contribute to our community?

### What is economic development and what does the Council do?

The Council supports Christchurch businesses and key industries to grow to help build a prosperous city. Increasing the number of visitors and tourists to Christchurch helps boost the local economy, while civic and international relations programmes help to build useful international partnerships and foster cultural understanding within the local community.

### Why is the Council involved in economic development?

A soundly-based economy is essential for the city to achieve its goals. Economic prosperity, shared fairly among all Christchurch residents, enables improved access to health care, education and other services. An economy based on technology and adding value places fewer demands on the natural environment.

### How does it affect me?

A strong economy benefits everyone in Christchurch because it creates employment and business opportunities. And a culturally inclusive city that has strong international ties is more likely to attract high-value migrants, investment and innovation.

#### Regional economic development, business support & welfare development

Christchurch is the main business location for Canterbury and the South Island. The Council works in three key areas:

- Economic development
- Industry and business development
- Promotion of Christchurch and Canterbury to tourists and visitors

#### City promotions

The Council promotes Christchurch as an attractive place to work and to do business. Promotional brochures, websites and displays advertise events and attractions.

#### Civic and international relations

The Council promotes cultural links with city-to-city programmes. These help to attract high-value investment and innovation. Council staff maintain relationships with Antarctic partners, and organise civic and mayoral events such as citizenship ceremonies and Anzac Day services.

#### How much?



#### Community

By attracting visitors, developing international ties, and supporting cultural diversity.



#### Prosperity

By promoting Christchurch as a good place to live and do business. By supporting business and employment initiatives for a healthy economy.



## Council Activities and Services

**Economic development**

	<b>What is the Council trying to achieve?</b>	<b>What services will the Council offer to make this happen?</b>	<b>How would we know these services were successful?</b>	<b>Current performance</b>
<b>Regional economic development, business support, and workforce development</b>	<p>A strong and sustainable regional economy in which key regional stakeholders collaborate on initiatives of benefit to Canterbury. This involves:</p> <ul style="list-style-type: none"> <li>– businesses in key industries working together to increase domestic and international competitiveness</li> <li>– Council and Canterbury Development Corporation (CDC) investing in sectors which form ‘business clusters’ of economic advantage to Canterbury</li> <li>– accessing all available economic development funding</li> </ul> <p>Development of a strong, diversified economic base by encouraging the following:</p> <ul style="list-style-type: none"> <li>– new knowledge and service based industries</li> <li>– new business opportunities which expand the business community</li> <li>– research and development, linked to commercialisation</li> <li>– visitors, and the tourism industry in the South Island</li> </ul> <p>Development of a skilled and adaptable workforce:</p> <ul style="list-style-type: none"> <li>– by identifying present and future needs for skills and ensuring these are met</li> </ul>	<ul style="list-style-type: none"> <li>– promotion of regional economic development</li> <li>– workforce, industry and business development</li> <li>– visitor and tourism promotion</li> </ul>	<p><b>Measure</b></p> <p>Council develops a framework for its involvement in economic development</p> <p>CDC provides economic development leadership for Christchurch</p> <p>CDC develops centres of expertise in economic research, workforce, and investment</p> <p>CDC initiates and/or implements priority economic development projects identified through Christchurch Economic Development Strategy or Canterbury Regional Economic Development Strategy</p> <p>CDC delivers a programme supporting existing and emerging high growth industry sectors</p>	<p>New</p> <p>New</p> <p>New</p> <p>New</p> <p>New</p> <p>New</p>

## Council Activities and Services

**Economic development****Target****2009–10****2010–11****2011–12****2012–13****2013–14****2014–15****2015–16****2016–17****2017–18****2018–19**

A strategic framework for Council's involvement in economic planning and development is completed. (Feb 2010)

Refresh of the Canterbury Regional Economic Development Strategy (CREDS) by 31 August 2009. Unless agreed otherwise by CDC's board

Christchurch Economic Development Strategy (CEDS) developed by 31 December 2009. Unless agreed otherwise by CDC's Board

Christchurch/Canterbury economic model, capable of undertaking economic impact assessments, developed by 30 September 2009. Unless agreed otherwise by CDC's board

Key economic indicators for Christchurch and Canterbury are developed by 31 October 2009. Unless agreed otherwise by CDC's Board

Key economic indicators for Christchurch and Canterbury published quarterly

10 high-growth-potential businesses and projects that meet investment objectives of CEDF are identified each year. Unless agreed otherwise by CDC's Board

3 projects (new and ongoing) per annum. Unless agreed otherwise by CDC's board

Identify and support 5 high-growth-potential industry sectors and/or cluster groups (ongoing). Unless agreed otherwise by CDC's board

Maintain

Maintain

Maintain

Maintain

## Council Activities and Services

**Economic development**

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
<b>Regional economic development, business support, and workforce development (con't)</b>			<b>Measure</b> CDC delivers customised business acceleration services to businesses with high growth potential	New
			Council to work with CCT to implement strategic plan that supports and delivers on visitor strategy	New
			CCT promotes Christchurch and Canterbury as the best value destination for conventions, incentive travel and exhibitions	17% market share of conference delegate days
			CCT supports tourism operators to improve the environmental and cultural sustainability of their businesses	5% per annum increase in Qualmark licensed operators from starting base of 276 for June 07  5% per annum increase in businesses adopting environmental programmes (Green Globe, Carbon Zero and Qualmark)
			CCT provides support to and works collaboratively with tourism business partners and suppliers	Private sector funding contribution for domestic and Australian consumer campaigns is at least \$1m

## Council Activities and Services

**Economic development****Target**

2009–10	2010–11	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
---------	---------	---------	---------	---------	---------	---------	---------	---------	---------

80% of enterprise training programme delivered to support needs of high-growth-potential businesses. Unless agreed otherwise by CDC's board				Maintain					
---	--	--	--	----------	--	--	--	--	--

3 year strategic plan completed annually by 15 June				Maintain					
---	--	--	--	----------	--	--	--	--	--

Visitors' strategy implementation progress is monitored and reviewed with key stakeholders as part of the strategic planning process				Maintain					
--	--	--	--	----------	--	--	--	--	--

18% market share of conference delegate days by 2015. Unless agreed otherwise by CCT's board	17%	17%	17%	17%	18%			Maintain	
--	-----	-----	-----	-----	-----	--	--	----------	--

3% increase in conference delegate days per annum (ongoing). Unless agreed otherwise by CCT's board				Maintain					
---	--	--	--	----------	--	--	--	--	--

5% per annum increase in Qualmark licensed operators with a starting base in 2007 of 285. Unless agreed otherwise by CCT's board				Maintain					
--	--	--	--	----------	--	--	--	--	--

10% increase per annum in businesses adopting environmental programmes (Green Globe, Carbon Zero and Qualmark). Unless agreed otherwise by CCT's board				Maintain					
--	--	--	--	----------	--	--	--	--	--

Private sector funding contribution for domestic and Australian consumer campaigns is at least \$1.2m per annum. Unless agreed otherwise by CCT's board				Maintain					
---	--	--	--	----------	--	--	--	--	--

## Council Activities and Services

**Economic development**

	<b>What is the Council trying to achieve?</b>	<b>What services will the Council offer to make this happen?</b>	<b>How would we know these services were successful?</b>	<b>Current performance</b>
<b>City promotions</b>	<ul style="list-style-type: none"> <li>– to promote the quality of life in Christchurch</li> <li>– to promote Christchurch as an attractive place to live and do business</li> <li>– to support the work of tertiary education providers</li> </ul>	<ul style="list-style-type: none"> <li>– promotional brochures, merchandise and websites with information about living, visiting and doing business in Christchurch</li> <li>– management of the city’s promotional film and photographic library stock</li> <li>– management of the street banners programme: seasonal banners, event banners and Christmas decorations for the city</li> </ul>	<p><b>Measure</b></p> <p>Residents are satisfied with the information available about events, activities and attractions in Christchurch</p>	80% annual residents survey
<b>Civic and international relations</b>	<p>Develop and manage international civic relationships that will contribute to achieving community outcomes and Council’s strategic goals, and will:</p> <ul style="list-style-type: none"> <li>– provide a platform to attract high value investment and innovation</li> <li>– promote sustainable economic development</li> <li>– promote cultural links and understanding</li> </ul>	<ul style="list-style-type: none"> <li>– maintain and develop strategic city-to-city programmes</li> <li>– develop relationships with Antarctic industry partners such as USA, the NZ and Italian Antarctic research programmes</li> <li>– organise civic events, including citizenship ceremonies, charter parades and Anzac Day</li> <li>– special events in support of the Mayor’s office</li> </ul>	<p>All Sister City Committee annual plans are assessed and ‘within-budget’ funding approved, for activities meeting the requirements of the International Relations Policy, for culture, education and business</p> <p>Maintain and develop relationships with international partners currently using Christchurch as a base for Antarctic programmes</p>	<p>100%</p> <p>All major events delivered – season opening function, Antarctic festival, Antarctic UC scholarship. CCC and active partner within Antarctic Link community</p>

## Council Activities and Services

**Economic development****Target****2009–10****2010–11****2011–12****2012–13****2013–14****2014–15****2015–16****2016–17****2017–18****2018–19**

80% – annual residents survey

Maintain

100% of plans assessed (by staff)

Maintain

All major events delivered annually, including:  
season opening function; Antarctic Festival;  
Antarctic UC scholarship

Maintain

Council remains an active partner within Antarctic  
Link community

Maintain

## Council Activities and Services

**Economic development**

## What negative effects or risks can occur in relation to economic development activities?

Negative effects	Mitigation options
Pressure on Christchurch's infrastructure.	Planning and implementation of national and local government strategies.
Pressures on our social framework and the environment.	Planning and implementation of national and local government strategies, and education.

## What are the Council's plans for key assets relating to economic development?

The Council holds minimal assets for these activities. The capital purchases set out on the financial page are for material such as banners to promote the city.





## Council Activities and Services

**Economic development**

	<b>Budget</b> 2008–09 \$000's	<b>Plan</b> 2009–10 \$000's	<b>Plan</b> 2010–11 \$000's	<b>Plan</b> 2011–12 \$000's	<b>Forecast</b> 2012–13 \$000's	<b>Forecast</b> 2013–14 \$000's	<b>Forecast</b> 2014–15 \$000's	<b>Forecast</b> 2015–16 \$000's	<b>Forecast</b> 2016–17 \$000's	<b>Forecast</b> 2017–18 \$000's	<b>Forecast</b> 2018–19 \$000's
<b>Cost of proposed services</b>											
City promotions	669	748	789	857	930	952	897	922	950	977	1,008
Regional Economic Development, Business Support and Employment Development	10,003	7,545	7,080	7,267	7,060	7,216	7,369	7,555	7,754	7,947	8,147
Civic and International Relations	455	928	986	993	990	1,003	1,023	1,045	1,073	1,100	1,127
	<b>11,127</b>	<b>9,221</b>	<b>8,855</b>	<b>9,117</b>	<b>8,980</b>	<b>9,171</b>	<b>9,289</b>	<b>9,522</b>	<b>9,777</b>	<b>10,024</b>	<b>10,282</b>
<b>Revenue from proposed services</b>											
City promotions	17	17	17	18	18	19	19	20	20	21	21
Regional Economic Development, Business Support and Employment Development	155	35	36	37	38	39	40	41	42	43	44
Civic and International Relations	30	30	31	32	33	33	34	35	36	37	38
	<b>202</b>	<b>82</b>	<b>84</b>	<b>87</b>	<b>89</b>	<b>91</b>	<b>93</b>	<b>96</b>	<b>98</b>	<b>101</b>	<b>103</b>
<b>Revenue by source</b>											
<i>Fees and charges</i>	162	62	63	66	67	69	70	73	74	76	78
<i>Grants and subsidies</i>	40	20	21	21	22	22	23	23	24	25	25
	<b>202</b>	<b>82</b>	<b>84</b>	<b>87</b>	<b>89</b>	<b>91</b>	<b>93</b>	<b>96</b>	<b>98</b>	<b>101</b>	<b>103</b>
<b>Net operational cost (funded by rates)</b>	<b>10,925</b>	<b>9,139</b>	<b>8,771</b>	<b>9,030</b>	<b>8,891</b>	<b>9,080</b>	<b>9,196</b>	<b>9,426</b>	<b>9,679</b>	<b>9,923</b>	<b>10,179</b>
Vested assets		–	–	–	–	–	–	–	–	–	–
<b>Net cost of services</b>	<b>10,925</b>	<b>9,139</b>	<b>8,771</b>	<b>9,030</b>	<b>8,891</b>	<b>9,080</b>	<b>9,196</b>	<b>9,426</b>	<b>9,679</b>	<b>9,923</b>	<b>10,179</b>

## Council Activities and Services

**Economic development**

	<b>Budget</b> 2008–09 \$000's	<b>Plan</b> 2009–10 \$000's	<b>Plan</b> 2010–11 \$000's	<b>Plan</b> 2011–12 \$000's	<b>Forecast</b> 2012–13 \$000's	<b>Forecast</b> 2013–14 \$000's	<b>Forecast</b> 2014–15 \$000's	<b>Forecast</b> 2015–16 \$000's	<b>Forecast</b> 2016–17 \$000's	<b>Forecast</b> 2017–18 \$000's	<b>Forecast</b> 2018–19 \$000's
<b>Cost of capital expenditure</b>											
Renewals and replacements	94	100	104	107	111	114	118	122	125	129	133
Improved service levels	–	–	–	–	–	–	–	–	–	–	–
Increased demand	–	–	–	–	–	–	–	–	–	–	–
	<b>94</b>	<b>100</b>	<b>104</b>	<b>107</b>	<b>111</b>	<b>114</b>	<b>118</b>	<b>122</b>	<b>125</b>	<b>129</b>	<b>133</b>
<b>This capital expenditure is funded by</b>											
Rates		100	104	107	111	114	118	122	125	129	133
Borrowing		–	–	–	–	–	–	–	–	–	–
Transfers from reserves		–	–	–	–	–	–	–	–	–	–
Development contributions		–	–	–	–	–	–	–	–	–	–
Grants, subsidies and other		–	–	–	–	–	–	–	–	–	–
	<b>–</b>	<b>100</b>	<b>104</b>	<b>107</b>	<b>111</b>	<b>114</b>	<b>118</b>	<b>122</b>	<b>125</b>	<b>129</b>	<b>133</b>

*Rationale for activity funding (see also the Revenue and Financing Policy, in Volume 2)*

*There are few opportunities for direct revenue from these activities. Revenue is sought from fees, grants and subsidies where possible.*

*The balance of the net operating cost is funded by General rates, as the whole community benefits from these activities.*

*Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.*

# Democracy and governance



*“I think our system whereby Community Board Members feed citizens’ concerns to Councillors is good. However, I think voting records should be made more visible to the public.*

*Residents need to be better informed about how their representatives are performing. I’d like to see Councillor decisions being published and delivered to homes via flyers to make elected members more accountable for their decisions and in turn, residents making more informed decisions at election time.”*



**Steve Russell**  
Parklands



## What activities are included in democracy and governance?

## How do democracy and governance affect community?

### What is democracy and governance?

Democracy is the ‘what’, and governance the ‘how’ of local government. Democracy describes a system of government which is run on behalf of the people, through their elected representatives. Governance is about how those representatives (the Council) run the city.

### What is the Council’s role in democracy and governance?

The people of Christchurch choose their mayor, city councillors and community board members at elections held every three years. The Council ‘governs’ by making strategies and policies which set the direction for the future of Christchurch. Elected members and staff ensure that people are consulted about Council activities and that elected members are aware of community views.

### How does it affect me?

The activities of the Christchurch City Council have a direct impact on everyone in Christchurch— from the collection of kerbside rubbish, to the provision of safe drinking water, the upkeep of our parks, and the hosting of festivals and events. You can influence how the Council runs the city by voting for your representatives in local body elections every three years, and by becoming involved in the decision-making process through public consultation.

#### City governance and decision-making

Council staff provide support and advice to the mayor, councillors and community board members so that they are able to make good decisions on behalf of Christchurch residents. Staff ensure that the decision-making process is clear to residents, and meets all statutory and policy requirements.

#### Public participation in democratic processes

Christchurch residents are encouraged to participate in the democratic processes of Council through local elections held every three years; and by having their say at consultation and decision-making times. It is important that decisions are based on the views of the community, in particular the views of those directly affected.

#### How much?



#### Community

By ensuring everyone’s views are heard before decisions are made, through consultation. By providing face-to-face contact with customers at service centres.



#### Governance

By making decisions for current and future community needs. By developing a vision for the city. By acting as ‘caretaker’ of the city’s resources for future generations. By forming partnerships with other city/regional agencies. By holding elections which allow communities to choose their representatives. By consultation.



## Council Activities and Services

**Democracy and governance**

	<b>What is the Council trying to achieve?</b>	<b>What services will the Council offer to make this happen?</b>	<b>How would we know these services were successful?</b>	<b>Current performance</b>
<b>City governance and decision-making</b>	<ul style="list-style-type: none"> <li>– Council and community board decisions that comply with statutory requirements, and take into account Council policy and delegations granted by the Council</li> <li>– a transparent decision-making process</li> <li>– decisions informed by timely, accurate and impartial information and advice that meets Council's obligations under the Local Government Act and other statutory provisions</li> <li>– logistical support for the Mayor, councillors and community board members, to enable them to carry out their functions, duties and powers</li> <li>– monitoring of Council and community board decisions to assess how well those decisions are implemented</li> </ul>	<ul style="list-style-type: none"> <li>– effective governance and decision-making by elected members</li> <li>– staff support for elected members</li> </ul>	<b>Measure</b>	
			Percentage of residents who understand how Council makes decisions	36%
			Percentage of residents satisfied that the Council makes decisions in the best interests of Christchurch	48%
			Council and community board decisions comply with statutory requirements	100%
<b>Public participation in democratic processes</b>	<ul style="list-style-type: none"> <li>– effective public relations: informing the public about Council activities, generating feedback and involving people in democratic processes</li> <li>– an understanding of community views, especially the views of those directly affected</li> <li>– opportunities for Maori to contribute to decision-making</li> </ul>	<ul style="list-style-type: none"> <li>– Council holds elections and provides opportunities for public participation in decision-making processes</li> </ul>	Percentage of residents that feel the public has some or a large influence on decisions the Council makes	61%
			All elections and polls comply with relevant legislation	100%

Council Activities and Services

**Democracy and governance**

**Target**

**2009–10**

**2010–11**

**2011–12**

**2012–13**

**2013–14**

**2014–15**

**2015–16**

**2016–17**

**2017–18**

**2018–19**

40%

Maintain

48%

Maintain

100%

Maintain

61%

Maintain

100%

Maintain

## Council Activities and Services

**Democracy and governance**

## What negative effects or risks can occur in relation to democracy and governance?

Negative effects	Mitigation options
Interest groups may dominate a decision-making process.	Wider consultation with options of support for those who do not speak English.
Poor voter turnout.	Make information on voting available through various channels.

## What are the Council's plans for key assets relating to democracy and governance?

The Council does not hold assets to provide democracy and governance activities and services.  
The minor capital purchases set out on the financial page are for office furniture and equipment.



## Council Activities and Services

## Democracy and governance

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of proposed services</b>											
City Governance and Decision-making	7,865	8,160	8,703	9,132	9,242	9,427	9,753	9,776	10,032	10,450	10,520
Public Participation in Democratic Processes	1,053	1,298	2,563	1,512	1,554	2,767	1,613	1,643	2,958	1,728	1,770
	<b>8,918</b>	<b>9,458</b>	<b>11,266</b>	<b>10,644</b>	<b>10,796</b>	<b>12,194</b>	<b>11,366</b>	<b>11,419</b>	<b>12,990</b>	<b>12,178</b>	<b>12,290</b>
<b>Revenue from proposed services</b>											
Public Participation in Democratic Processes	–	–	385	–	–	417	–	–	449	–	–
	<b>–</b>	<b>–</b>	<b>385</b>	<b>–</b>	<b>–</b>	<b>417</b>	<b>–</b>	<b>–</b>	<b>449</b>	<b>–</b>	<b>–</b>
<i>Revenue by source</i>											
<i>Fees and charges</i>	–	–	385	–	–	417	–	–	449	–	–
<i>Grants and subsidies</i>	–	–	–	–	–	–	–	–	–	–	–
	<b>–</b>	<b>–</b>	<b>385</b>	<b>–</b>	<b>–</b>	<b>417</b>	<b>–</b>	<b>–</b>	<b>449</b>	<b>–</b>	<b>–</b>
<b>Net operational cost (funded by rates)</b>	<b>8,918</b>	<b>9,458</b>	<b>10,881</b>	<b>10,644</b>	<b>10,796</b>	<b>11,777</b>	<b>11,366</b>	<b>11,419</b>	<b>12,541</b>	<b>12,178</b>	<b>12,290</b>
Vested assets		–	–	–	–	–	–	–	–	–	–
<b>Net cost of services</b>	<b>8,918</b>	<b>9,458</b>	<b>10,881</b>	<b>10,644</b>	<b>10,796</b>	<b>11,777</b>	<b>11,366</b>	<b>11,419</b>	<b>12,541</b>	<b>12,178</b>	<b>12,290</b>
<b>Cost of capital expenditure</b>											
Renewals and replacements	16	–	–	–	–	–	–	–	–	–	–
Improved service levels	–	–	–	–	–	–	–	–	–	–	–
Increased demand	–	–	–	–	–	–	–	–	–	–	–
	<b>16</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>This capital expenditure is funded by</b>											
Rates	–	–	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–	–
Transfers from reserves	–	–	–	–	–	–	–	–	–	–	–
Development contributions	–	–	–	–	–	–	–	–	–	–	–
Grants, subsidies and other	–	–	–	–	–	–	–	–	–	–	–
	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

Rationale for activity funding (see also the Revenue and Financing Policy, in Volume 2)

There are few opportunities for direct revenue from these activities.

The balance of the net operating cost is funded by General rates, as the whole community benefits from these activities.

Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

## Cultural and learning services



*“Growing up in Christchurch means learning about other cultures is a given. The City Council provide a great diversity of cultural and learning activities especially for children and are a great social tool.*

*These activities may improve our knowledge of other cultures but I think people are going to take others as they are, given the multicultural society we live in.”*



**Louise Wilson**  
Ilam



## What activities are included in cultural and learning services?

### What are cultural and learning services?

These are the galleries, museums and libraries that enable residents to experience the arts and access learning materials.

### Why is the Council involved in cultural and learning services?

The Council provides these facilities so that residents of Christchurch have access to cultural activities and information throughout the city.

### How does it affect me?

You can be challenged by the arts, and celebrate our history. You can access exciting public spaces and a range of learning opportunities. Every time you visit the Christchurch Art Gallery, local museums and City libraries, you make use of the Council's cultural and learning services.

#### Art gallery and museums

The Council operates the art gallery and museums to celebrate artistic diversity and to encourage participation in cultural activities. The Christchurch Art Gallery is a vibrant, dynamic art space which caters to art lovers and new audiences alike. Akaroa Museum preserves and displays the history of Akaroa and Banks Peninsula. Council funding is provided to the Canterbury Museum as required by statute.

#### Libraries

City libraries provide recreational and learning material, create opportunities for lifelong learning and literacy, and provide community spaces for the public to use. Christchurch libraries are well-used, with membership around 70% of the Christchurch population. The libraries are responsive to community needs and well-integrated with transport networks.

## How do cultural and learning services contribute to our community?

How much?



### Community

By providing accessible and welcoming public buildings, and a range of events



### Recreation

By providing and supporting a range of arts, festivals and events.



### Knowledge

By providing books and information through libraries, websites and other means. By providing learning programmes and activities, and encouraging people of all ages to use them. By providing art works, exhibitions, and other resources.



### City Development

By protecting and promoting the history and heritage character of the city. By providing attractive and contemporary public buildings.



## Council Activities and Services

## Cultural and learning services

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
<b>Art gallery and museums</b>	<p>Celebrate artistic excellence and diversity, and encourage wide participation in the arts by providing an art gallery that:</p> <ul style="list-style-type: none"> <li>– attracts diverse audiences for its programmes and activities</li> <li>– stimulates debate on the role of the arts in community life</li> <li>– helps to attract visitors to the city</li> <li>– manages its collections in accordance with international best practice</li> <li>– provides stimulating exhibitions and inclusive public programmes</li> <li>– champions and commissions public art.</li> </ul> <p>Operate the Akaroa Museum to:</p> <ul style="list-style-type: none"> <li>– collect, preserve, research and display material relating to the history of Akaroa and Banks Peninsula</li> <li>– promote interest in our local, regional and national heritage</li> </ul> <p>Administer the Canterbury Museum levy in accordance with the Canterbury Museum Trust Board Act 1993</p>	<ul style="list-style-type: none"> <li>– develop, maintain and provide access to a collection of nationally significant art</li> <li>– present art exhibitions and public programmes</li> <li>– manage the art gallery building (including the shop, leases and venue hire)</li> <li>– operate the Akaroa Museum</li> <li>– hold and distribute the Canterbury Museum levy</li> </ul>	<b>Measure</b>	
			Hours of opening	Minimum hours open to the public: 2,749 hrs per annum, includes one late night per week
			Exhibitions and publications presented	No of exhibitions presented per annum = 2006–07: 18; 2007–08: 19 4-6 publications per annum
			Public programmes and school-specific programmes delivered	2006-07: 21,380; 2007-08: 28,637; attended advertised public programmes per annum 11,000 attend school-specific programmes per annum
			Collection items available on web	At June 2008 basic catalogue data for 68% of the CAG collection was available on the web
			Number of visitors per annum	Average annual visitor count during first 5 years of operation in new Gallery = 391,000 per annum or the equivalent of 112% of the city's population of 348,345 (2006 census)
			Visitors satisfied with their Art Gallery experience	2007–08 target of 80-85% level of satisfaction exceeded
			Akaroa Museum: hours of opening	2,093 opening hours per annum
			Akaroa Museum: number of visitors per annum	2005–06: 14,059; 2006–07: 15,081; 2007–08: 16,480
			Administer the Canterbury Museum levy as per statutory requirements	CCC levy provided as per statutory requirement



## Council Activities and Services

## Cultural and learning services

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
<b>Libraries</b>	Provide a network of libraries that: <ul style="list-style-type: none"> <li>– offer lifelong learning opportunities for all</li> <li>– offer recreational materials and spaces</li> <li>– is responsive to current and future community needs</li> <li>– helps to sustain community life</li> <li>– is integrated with other community services and transport networks</li> </ul>	<ul style="list-style-type: none"> <li>– provide collections and digital content for loan, or use on-site and via the library website</li> <li>– provide timely information and professional assistance in libraries, via telephone and online</li> <li>– design programmes to meet diverse lifelong learning needs</li> <li>– provide community spaces through a comprehensive network of libraries and the mobile service</li> </ul>	<b>Measure</b> Collections are available to meet the needs of the community	3.07 items per capita.
				16.91 items issued per capita of city population, per year
			Residents have access to a physical library relevant to local community need or profile	Weekly opening hours: Metropolitan 72 hrs, Suburban: Large 57 to 67 hrs, Medium 48 to 57 hrs, Neighbourhood: 36 to 57 hrs
				Provide a mobile library service to residents without access to a local library
				Visits per capita of 10.77 per annum
				Provide for 10 voluntary libraries; rent-free facilities, building and maintenance support for collections
Residents have access to information by walking in, library website, phone, email professional assistance and online customer self-service, as well as on-site access to computers/internet	Staff respond to 239,000 reference and research enquiries from customers per year. (Plus 661,000 Quick Answer enquiries)			
	Online catalogue, library website and digital content attracts: <ul style="list-style-type: none"> <li>– 9.5 million page views to the website</li> <li>– 6.9 million external page views to the online catalogue</li> </ul>			
	PC usage is a mix of free and pay for service			
Provide programmes and events to meet diverse lifelong learning needs of customers	Participation of 200 – 230 per 1000 of population			

Council Activities and Services

**Cultural and learning services**

**Target**

2009–10	2010–11	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Maintain collections at 3 – 3.5 items per capita				Maintain					
Maintain the number of issues per capita of city population, per year, at national average or better				Maintain					
Metropolitan 72 hrs Suburban (large) 57 to 67 hrs Suburban (medium) 48 to 57 hrs Neighbourhood 43 to 57 hrs				Maintain					
Maintain a mobile library service				Maintain					
Maintain visits per capita to national average or better, per annum, for level 1 NZ Public Libraries				Maintain					
Provide 10 voluntary libraries with rent-free facilities and provide support for maintaining building and collections				Maintain					
Maintain the number of reference and research enquiries from customers per year at national average or better				Maintain					
10.45 million page-views to the website				Maintain					
7.59 million external page-views to the online catalogue									
Provide free bookable time on public pcs with charges for ancillary services				Maintain					
Participation of 200 – 230 per 1000 of population				Maintain					

## Council Activities and Services

**Cultural and learning services**

## What negative effects or risks can occur in relation to cultural and learning services?

Negative effects	Mitigation options
Inability to meet customer demand and changing expectations.	Community consultation. Select and train staff to an appropriate level.
Lack of experienced specialist personnel.	Develop current personnel.
Facility failure.	Develop and implement the Asset Management Plan to minimise failures.
Art gallery does not meet visitor numbers or cost per visit targets.	Continually critique programmes and make changes as required.
Reliance on vulnerable international visitor market.	Develop programmes that attract more Christchurch residents and domestic visitors.

## What are the Council's key assets relating to culture and learning services?

<p><b>Libraries:</b> 20 libraries including 1 mobile library and 2 shared school/public libraries. Total collection size is 1,105,903 items</p> <p><b>Art Gallery</b> Christchurch Art Gallery</p> <p>These assets are managed based on condition assessments, customer feedback, asset management plans and benchmarks</p>
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## What are the Council's plans for key assets relating to culture and learning services?

<b>Renewals and replacements</b>	Library collections and lending materials will be renewed over a 3–8 year cycle Mechanical and electrical fittings in the Art Gallery and libraries will be replaced every 15–40 years. Security systems, software and furniture will be replaced on a 2–10 year cycle Components of the Art Gallery and library buildings will be renewed on 15–75 year cycles
<b>Increased demand</b>	New libraries are proposed planned for Belfast (construction starting 2016–2017), Hornby (2015–2016) and Halswell (2011–2012) to meet growth in these areas The library collection will be expanded over time to meet increased demand.
<b>Increased level of service</b>	The Art Gallery collection will be expanded over the 10–year life of the plan New libraries are planned for Aranui, construction starting 2009–10, and Linwood, starting 2015–16 Rollout of radio-frequency identification to the library network. This is a tracking system that will replace conventional barcode scanning





## Council Activities and Services

**Cultural and learning services**

	<b>Budget</b> 2008–09 \$000's	<b>Plan</b> 2009–10 \$000's	<b>Plan</b> 2010–11 \$000's	<b>Plan</b> 2011–12 \$000's	<b>Forecast</b> 2012–13 \$000's	<b>Forecast</b> 2013–14 \$000's	<b>Forecast</b> 2014–15 \$000's	<b>Forecast</b> 2015–16 \$000's	<b>Forecast</b> 2016–17 \$000's	<b>Forecast</b> 2017–18 \$000's	<b>Forecast</b> 2018–19 \$000's
<b>Cost of proposed services</b>											
Libraries	29,149	29,602	31,184	33,252	34,999	36,861	37,826	37,887	39,494	41,332	44,864
Art Gallery and Museums	14,537	14,425	15,098	20,740	25,501	21,564	19,106	19,783	20,532	21,298	22,060
	<b>43,686</b>	<b>44,027</b>	<b>46,282</b>	<b>53,992</b>	<b>60,500</b>	<b>58,425</b>	<b>56,932</b>	<b>57,670</b>	<b>60,026</b>	<b>62,630</b>	<b>66,924</b>
<b>Revenue from proposed services</b>											
Libraries	1,851	1,950	2,010	2,068	2,126	2,176	2,228	2,284	2,344	2,403	2,466
Art Gallery and Museums	1,361	1,635	1,686	1,734	1,783	1,825	1,869	1,916	1,966	2,015	2,068
Capital revenues	–	583	763	936	987	1,073	1,128	1,199	1,485	1,559	1,650
	<b>3,212</b>	<b>4,168</b>	<b>4,459</b>	<b>4,738</b>	<b>4,896</b>	<b>5,074</b>	<b>5,225</b>	<b>5,399</b>	<b>5,795</b>	<b>5,977</b>	<b>6,184</b>
<b>Revenue by source</b>											
<i>Fees and charges</i>	2,825	3,776	4,054	4,321	4,468	4,636	4,776	4,939	5,324	5,493	5,688
<i>Grants and subsidies</i>	387	392	405	417	428	438	449	460	471	484	496
	<b>3,212</b>	<b>4,168</b>	<b>4,459</b>	<b>4,738</b>	<b>4,896</b>	<b>5,074</b>	<b>5,225</b>	<b>5,399</b>	<b>5,795</b>	<b>5,977</b>	<b>6,184</b>
<b>Net operational cost (funded by rates)</b>	<b>40,474</b>	<b>39,859</b>	<b>41,823</b>	<b>49,254</b>	<b>55,604</b>	<b>53,351</b>	<b>51,707</b>	<b>52,271</b>	<b>54,231</b>	<b>56,653</b>	<b>60,740</b>
Vested assets		–	–	–	–	–	–	–	–	–	–
<b>Net cost of services</b>	<b>40,474</b>	<b>39,859</b>	<b>41,823</b>	<b>49,254</b>	<b>55,604</b>	<b>53,351</b>	<b>51,707</b>	<b>52,271</b>	<b>54,231</b>	<b>56,653</b>	<b>60,740</b>

## Council Activities and Services

**Cultural and learning services**

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of capital expenditure</b>											
Renewals and replacements	6,941	6,966	6,586	5,927	5,729	6,375	6,328	6,313	6,359	7,303	6,782
Improved service levels	279	1,839	4,119	1,522	1,673	1,459	1,194	1,451	5,028	7,811	1,679
Increased demand	–	–	273	502	3,199	5,527	24	261	3,538	9,945	90,299
	<b>7,220</b>	<b>8,805</b>	<b>10,978</b>	<b>7,951</b>	<b>10,601</b>	<b>13,361</b>	<b>7,546</b>	<b>8,025</b>	<b>14,925</b>	<b>25,059</b>	<b>98,760</b>
<b>This capital expenditure is funded by</b>											
Rates		6,966	6,586	5,927	5,729	6,375	6,328	6,313	6,359	7,303	6,782
Borrowing		1,242	3,615	1,074	3,871	5,899	76	513	7,081	16,197	90,328
Transfers from reserves		14	14	14	14	14	14	–	–	–	–
Development contributions		583	763	936	987	1,073	1,128	1,199	1,485	1,559	1,650
Grants, subsidies and other	–	–	–	–	–	–	–	–	–	–	–
	<b>–</b>	<b>8,805</b>	<b>10,978</b>	<b>7,951</b>	<b>10,601</b>	<b>13,361</b>	<b>7,546</b>	<b>8,025</b>	<b>14,925</b>	<b>25,059</b>	<b>98,760</b>

Rationale for activity funding (see also the Revenue and Financing Policy, in Volume 2)

Development contributions are applied towards appropriate capital expenditure.

The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Due to the customer focus of this activity user charges are collected for services at a level considered reasonable by the Council and in line with Council's policy of open access to services.

Revenue is also sought from grants and subsidies where possible. The balance of the net operating cost is funded by General rates as the whole community benefits from these activities.

# Community support



*There are a lot of services available for new migrants which I help to get them involved with through my business, like the recreational facilities at QEII and Jellie Park, which are great ways for new migrants to meet and to develop language skills.”*



**Yvonne Zhang**  
Upper Riccarton



## What activities are included in community support?

### What is Community support and what does the Council do?

The Council provides housing, community facilities, project funding, community programmes and emergency management for the benefit of our community. Through Civil Defence the council prepares the city in case of disaster and co-ordinates our response when that occurs; community facilities and funding enable people to socialise and carry out voluntary work for the good of the city; and programmes targeting vulnerable members of society help make our city a better place to live.

### Why is the Council involved in Community support?

The Council provides community support activities to enhance opportunities for meeting and socialising, and to develop strong and inclusive communities in Christchurch.

### How does it affect me?

Community support services mean you'll have help if disaster hits; it means community groups in your area will receive funding for projects that will make your neighbourhood a better place to live; it means there are places in your part of town that you can use for socialising and recreation; and, ultimately, it means you will live in a safer, happier community.

#### Civil defence and emergency management

The Council co-ordinates local civil defence, including training of operations centre staff and community volunteers. It also promotes community awareness of the likely impact of a disaster and encourages everyone to be prepared.

#### Community grants

The Council provides funding to community groups for projects and initiatives that benefit wider Christchurch, local communities or communities of interest. Community and volunteer groups of all sizes are able to apply for community grant funding. A summary of the grants may be found at the end of this section.

#### Community facilities

The Council owns a range of facilities, like halls and recreation centres, for use by the community. They can be hired by community groups for activities such as public meetings, dance or exercise classes, social gatherings, craft groups and sports workshops.

#### Early learning centres

The Council provides premises for two early-learning centres at QE II and Pioneer sports and recreation centres, but will be outsourcing their operation. The outsourcing process will include the requirement that some casual places be available for centre users. The Council also provides an additional 13 facilities that are operated by the community.

#### Social housing

The Council provides affordable housing for Christchurch people on low incomes, for the elderly and people with disabilities. The housing is financially sustainable and is not funded through general rates.

#### Strengthening communities

Community development projects run by the Council, voluntary organisations, iwi and other stakeholders, help to build strong communities. Projects target various groups including youth, people with disabilities, the elderly, and cultural groups.

#### Walk-in customer services

The Council operates walk-in customer services at service centre locations across greater Christchurch. Customers have ready access to a wide range of Council information and services at first point of contact, including: drainage plans, payments, reception, bookings, kerbside collection services and products, dogs licensing and dispatching requests for service to various Council departments.

## How does the Council's work contribute towards our Community Outcomes?

How much?



### Safety

By coordinating the Safer Christchurch inter-agency group, and implementing the Safer Christchurch Strategy.



### Community

By working with community organisations to help them support their communities. By providing funding and staff advice to community organisations.



### Governance

By helping community organisations and individuals be involved in Council decision-making processes through appropriate consultation and participation.



### Prosperity

By helping communities stand on their own feet, so that they are better able to prosper.



### Health

By providing assistance which enables more people to participate in leisure, physical and sporting activities, as well as emergency management.



## Council Activities and Services

## Community support

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
<b>Early learning centres</b>	Operate high-quality, accessible and affordable early learning centres, so as to: <ul style="list-style-type: none"> <li>– help build a foundation for lifelong learning for all;</li> <li>– enable parents of young children to participate in work, training or education; and</li> <li>– enable parents of young children to use the Council's leisure centres</li> </ul>	– Council owns and operates three early learning centres (ELCs) and has chosen to offer 20 hours of free early childhood education for 3 and 4 year olds. The centres are: Tuam street early learning centre, QEII pre-school, Pioneer early learning centre	<b>Measure</b>	
			Provide five day a week half, full-day and flexible-hours care at early learning centres. See page 207 for options	Provide 240,120 hours of childcare per annum; (achieved)
				Achieved 83% occupancy
				18% of attendees at QEII and Pioneer attend the Leisure Centres
			Quality, high standard of professional childcare is provided that satisfies customers' needs. See page 207 for options	88% of ELC staff are trained, qualified and registered teachers
				97% customer satisfaction with quality of care
<b>Strengthening communities</b>	Support the development of resilient and resourceful communities in which: <ul style="list-style-type: none"> <li>– stakeholders collaborate to identify and address community issues</li> <li>– there is engagement in local decision-making</li> <li>– people feel a sense of local community</li> <li>– the voluntary sector is strong and effective, and its role is valued</li> <li>– participation in recreation and sports programmes is increasing</li> <li>– everybody feels safe in their neighbourhood</li> <li>– all residents have the basic life-skills to participate fully in society</li> </ul>	– community development projects in the following areas: youth, disabilities, older adults, multicultural and geographically by ward <ul style="list-style-type: none"> <li>– key information will be identified and published</li> <li>– safety projects</li> <li>– community engagement projects</li> <li>– community group liaison and support</li> </ul>	Community development projects are provided	Projects undertaken: Info Tap South, OASIS in each ward, Welcome to CHCH, Age Quake, Outward Bound for youth, Youth Council development, Graffiti Office pilot, Accessible CHCH, Various local projects, 330 ex Council computers given to community organisations
			Safety projects –working towards making Christchurch safer	Safe city accreditation designated October 2008

## Council Activities and Services

**Community support****Target****2009-10****2010-11****2011-12****2012-13****2013-14****2014-15****2015-16****2016-17****2017-18****2018-19**

Provide 164,120 hours of childcare per annum at QEII and Pioneer ELC

Maintain

Maintain 75-85% occupancy

18-25% of attendees at QEII and Pioneer attend the Leisure Centres

Maintain

80-99% of ELC staff are trained, qualified and registered teachers

Maintain

85-95% customer satisfaction with quality of care

Maintain

Successfully deliver projects across each target area and within budget allocation

Maintain

Maintain safe city accreditation (every 5 years)

Maintain

## Council Activities and Services

**Community support**

	<b>What is the Council trying to achieve?</b>	<b>What services will the Council offer to make this happen?</b>	<b>How would we know these services were successful?</b>	<b>Current performance</b>
<b>Housing</b>	<p>Work with other agencies to ensure that:</p> <ul style="list-style-type: none"> <li>– safe, well–designed, physically accessible and affordable housing is available to people on low incomes, including elderly persons and people with disabilities; and that</li> <li>– the demand for housing is identified and managed</li> </ul> <p>Operate a housing portfolio that is financially sustainable for Council and affordable for tenants. Improve the integration of housing tenants and their communities, ensuring that:</p> <ul style="list-style-type: none"> <li>– new housing is located near community hubs and social services</li> <li>– developers are encouraged to include affordable housing in residential and mixed–use developments</li> <li>– safety of tenants is a priority; and</li> <li>– tenants have access to appropriate support</li> </ul>	<ul style="list-style-type: none"> <li>– Council–run housing</li> <li>– Tenancy services</li> </ul>	<p><b>Measure</b></p> <p>Maintain portfolio of rental units and owner/occupier units</p>	2649 rental units and 28 Owner/occupier units
			<p>Council housing complexes are well-managed</p>	98% average occupancy
			<p>Tenants are satisfied with quality of tenancy service provided</p>	86% of tenants are very happy or happy with quality of service provided
<b>Community facilities</b>	<p>Ensure that community facilities across the city are:</p> <ul style="list-style-type: none"> <li>– fairly spread geographically</li> <li>– meet social, educational, cultural and recreational needs</li> <li>– physically accessible, safe, and enjoyable to use</li> <li>– designed and located in order to maximise community identity and participation</li> </ul>	<ul style="list-style-type: none"> <li>– Provision and management of Council owned and managed halls and community centres</li> <li>– Provision of Council owned and community–managed halls and community centres</li> <li>– Provision of leased facilities for operating early learning centres</li> </ul>	<p>The portfolio of community centres/halls/cottages is maintained</p>	1 community centre/hall/cottage per 6700 residents



## Council Activities and Services

**Community support****Target****2009–10****2010–11****2011–12****2012–13****2013–14****2014–15****2015–16****2016–17****2017–18****2018–19**Minimum of 2649 rental units and 28 owner/  
occupier units

Maintain

Maintain average occupancy rate at 97%

Maintain

More than 80% of tenants surveyed are satisfied  
with the tenancy service provided

Maintain

Maintain the number of community centres, halls  
and cottages at 52: that is, 1 community centre/hall/  
cottage per 6700 residents

52

52

52

53

53

53

53

54

55

52 community centres/halls/cottages

52 community centres/halls/cottages

## Council Activities and Services

## Community support

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
<b>Community grants</b>	<p>Operate community grants schemes at both metropolitan and local level that:</p> <ul style="list-style-type: none"> <li>– contribute to achieving the goals of the Strengthening Communities Strategy, the Physical Recreation and Sport Strategy and the Arts Policy and Strategy, as well as heritage and environment outcomes</li> <li>– are accessible to community groups of all sizes</li> <li>– ensure accountability for the use of public funds, at a level appropriate to the size of the grant; and</li> <li>– encourage collaboration between stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>– a contestable community grants process</li> <li>– grants schemes and a community loans scheme</li> <li>– delivery of the Creative Communities scheme on behalf of Creative New Zealand</li> </ul>	<p><b>Measure</b></p> <p>Grants schemes are properly administered. (Council does not have the necessary resources to meet the needs and expectations of all not-for-profit and voluntary groups. Therefore, it focuses assistance toward those key activities and initiatives that contribute to and align with the community outcomes in the Long Term Council and Community Plan (LTCCP) and with other Council strategies. (for more information see <a href="http://www.ccc.govt.nz/Community/Funding/PrioritiesAndOutcomes/">http://www.ccc.govt.nz/Community/Funding/PrioritiesAndOutcomes/</a>).</p>	Not currently measured.
<b>Civil Defence and emergency management</b>	<p>Council will play an active role in:</p> <ul style="list-style-type: none"> <li>– identifying and assessing present and future hazards</li> <li>– reducing the likelihood and impact of hazards and emergencies</li> <li>– encouraging our communities and emergency response agencies to be prepared for hazards and emergencies</li> <li>– responding to emergencies</li> <li>– helping communities to rebuild after emergencies</li> </ul>	<ul style="list-style-type: none"> <li>– Coordination of civil defence readiness, response and recovery</li> <li>– Training for emergency operations centre personnel and community volunteers</li> <li>– Public education to increase community preparedness</li> <li>– Identification and management of hazards</li> </ul>	<p>Approved Civil Defence and Emergency management plans covering local response and recovery arrangements and specific contingencies are in place.</p> <p>An Emergency operations centre is available for the co-ordination of multi-agency response in the event of an emergency</p> <p>Fully equipped Light Rescue Response teams maintain their national 'registered' status.</p> <p>Build upon national / regional initiatives to promote the need for individuals to be prepared for when a disaster occurs</p> <p>Key sections of the community are informed of a pending civil defence emergency in a timely manner (those that are registered with the online alerting system).</p> <p>Relevant hazards and risks are identified and managed in the city's District and Civil Defence Emergency plans.</p>	<p>At all times.</p> <p>At all times.</p> <p>Three teams.</p> <p>New service.</p> <p>New service.</p> <p>New service.</p>

## Council Activities and Services

**Community support****Target****2009–10****2010–11****2011–12****2012–13****2013–14****2014–15****2015–16****2016–17****2017–18****2018–19**

Administer grants schemes in a manner consistent with the Strengthening Communities Strategy and the Creative NZ guidelines for the Creative NZ scheme

Maintain

At all times

At all times

Three teams

Maintain

Two major Civil Defence promotions occur annually via Council publications

Maintain

Communication sent within one hour of civil defence emergency, confirming warnings

Maintain

Framework (to identify and manage hazards and risks) is established by 30 June, 2010

Hazards and risks framework maintained at all times

Maintain

## Council Activities and Services

**Community support**

	<b>What is the Council trying to achieve?</b>	<b>What services will the Council offer to make this happen?</b>	<b>How would we know these services were successful?</b>	<b>Current performance</b>
<b>Walk-in customer services</b>	Provide customers with easy access to Council information and services at service centres across greater Christchurch. Encourage more self-service through the internet	– Face-to-face customer service at Council service centres	<b>Measure</b>	
			Customer service centres are provided. (Civic, Akaroa, Little River, Lyttelton, Beckenham, Linwood, Shirley, Papanui, Fendalton, Sockburn, Riccarton)	Walk-in services at 11 locations
			Number of amount of walk-in customer service hours provided	Total of 451 hours per week
			All walk-in customer services staff are identifiable as Council employees	New service
			There are minimal wait-times for walk-in services	New measure
Customers are satisfied with walk-in services	98%.			

## Council Activities and Services

**Community support****Target****2009–10****2010–11****2011–12****2012–13****2013–14****2014–15****2015–16****2016–17****2017–18****2018–19**

Walk-in services at 11 locations

Maintain

Total of 451 hours per week

Maintain

8 hours per day at Civic, Akaroa, Little River, Lyttelton,  
Fendalton, Riccarton, Beckenham, Shirley, Papanui

Maintain

8.5 hours per day at Linwood and Sockburn

Maintain

3 hours per day on a Saturday (10am–1pm) at  
Shirley and Papanui

Maintain

All front-line staff have a suitable corporate uniform

Maintain

Less than 3 minutes, 80% of the time

Maintain

95% of customers are satisfied with walk-in services

Maintain

## Council Activities and Services

**Community support**

## What negative effects or risks can occur in relation to community support?

Negative effects	Mitigation options
Not meeting public expectations	Clarify and communicate levels of service. Train and resource voluntary facility management committees.
Expectations of ongoing support	Clarify and communicate grant applications and decision-making processes.
Perception of inequality in support provided.	

## What are the Council's key assets relating to community support?

Community facilities:  
52 community centres, halls and cottages

Early Learning Centres:  
3 centres, Tuam Street Early Learning Centre, QEII pre-school, Pioneer early learning centre

Social housing:  
2649 rental units and 28 owner/occupier units

Civil defence and emergency management:  
Civil defence response and recovery equipment

These assets are managed based on condition assessments, customer feedback, asset management plans and benchmarks.

## What are the Council's plans for key assets relating to community support?

<b>Renewals and replacements</b>	Civil defence equipment will be replaced as it ends its useful life, over a 5–10 year time span. Exterior components of Council housing stock, community halls and other community facilities will be replaced on a 40–50 year time span. Interior décor, furnishings and fittings will be replaced over an 8–15 year time span.
<b>Increased demand</b>	New suburban community centres are planned for the Belfast and Halswell to meet growth in these areas.
<b>Increased level of service</b>	A new Civil defence operations centre will be built, starting 2009, due for completion in 2010 Expansion of the St Albans Resource Centre is planned from 2009-10 to 2012-13 and development of the Colombo St store site is planned for completion in 2011-12.



## Council Activities and Services

## Community support

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of proposed services</b>											
Civil defence and Emergency Management	712	869	1,213	1,737	1,789	1,839	1,888	1,670	1,149	1,172	1,196
Community Grants	8,108	11,373	10,308	12,439	9,831	9,845	9,851	9,881	9,909	9,942	9,967
Early learning centres	2,142	2,108	2,199	2,274	2,342	2,395	2,445	2,502	2,569	2,634	2,701
Social Housing	16,453	16,906	18,687	19,078	19,561	19,883	20,521	21,311	22,245	22,907	25,104
Walk in Customer Services	3,759	2,629	2,888	3,040	3,175	3,361	3,398	3,416	3,643	3,871	3,968
Strengthening Communities	5,374	5,086	5,588	5,877	6,154	6,311	6,469	6,625	6,827	7,029	7,249
Community Facilities	2,350	2,184	2,105	2,201	2,417	2,601	2,525	2,677	2,720	2,767	2,937
	<b>38,898</b>	<b>41,155</b>	<b>42,988</b>	<b>46,646</b>	<b>45,269</b>	<b>46,235</b>	<b>47,097</b>	<b>48,082</b>	<b>49,062</b>	<b>50,322</b>	<b>53,122</b>
<b>Revenue from proposed services</b>											
Civil defence and Emergency Management	10	50	–	–	–	–	–	–	–	–	–
Community Grants	322	321	331	340	350	358	366	376	385	395	405
Early learning centres	1,846	2,061	2,124	2,185	2,246	2,300	2,354	2,414	2,477	2,539	2,606
Social Housing	15,783	14,883	15,732	16,623	17,554	18,462	19,414	19,905	20,431	20,939	21,489
Walk in Customer Services	176	186	192	198	203	208	213	218	224	230	236
Strengthening Communities	106	434	447	460	473	484	496	508	522	535	549
Community Facilities	501	524	540	556	571	585	599	614	630	646	663
	<b>18,744</b>	<b>18,459</b>	<b>19,366</b>	<b>20,362</b>	<b>21,397</b>	<b>22,397</b>	<b>23,442</b>	<b>24,035</b>	<b>24,669</b>	<b>25,284</b>	<b>25,948</b>
<b>Revenue by source</b>											
<i>Fees and charges</i>	17,167	16,519	17,367	18,305	19,283	20,232	21,226	21,763	22,338	22,894	23,495
<i>Grants and subsidies</i>	1,577	1,940	1,999	2,057	2,114	2,165	2,216	2,272	2,331	2,390	2,453
	<b>18,744</b>	<b>18,459</b>	<b>19,366</b>	<b>20,362</b>	<b>21,397</b>	<b>22,397</b>	<b>23,442</b>	<b>24,035</b>	<b>24,669</b>	<b>25,284</b>	<b>25,948</b>
<b>Net operational cost (funded by rates)</b>	<b>20,154</b>	<b>22,696</b>	<b>23,622</b>	<b>26,284</b>	<b>23,872</b>	<b>23,838</b>	<b>23,655</b>	<b>24,047</b>	<b>24,393</b>	<b>25,038</b>	<b>27,174</b>
Vested assets	–	–	–	–	–	–	–	–	–	–	–
<b>Net cost of services</b>	<b>20,154</b>	<b>22,696</b>	<b>23,622</b>	<b>26,284</b>	<b>23,872</b>	<b>23,838</b>	<b>23,655</b>	<b>24,047</b>	<b>24,393</b>	<b>25,038</b>	<b>27,174</b>



## Council Activities and Services

## Community support

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of capital expenditure</b>											
Renewals and replacements	5,081	4,512	4,308	3,637	3,590	3,518	4,452	3,561	3,884	6,981	10,911
Improved service levels	–	1,227	4,647	2,952	776	–	–	–	–	–	–
Increased demand	–	–	–	21	1,296	1,391	–	–	695	3,229	2,202
	<b>5,081</b>	<b>5,739</b>	<b>8,955</b>	<b>6,610</b>	<b>5,662</b>	<b>4,909</b>	<b>4,452</b>	<b>3,561</b>	<b>4,579</b>	<b>10,210</b>	<b>13,113</b>
<b>This capital expenditure is funded by</b>											
Rates		1,127	1,323	637	690	618	1,552	961	934	1,846	3,076
Borrowing		1,227	4,647	2,973	2,072	1,391	–	–	695	3,229	2,202
Social Housing separate account		3,385	2,985	3,000	2,900	2,900	2,900	2,600	2,950	5,135	7,835
Development contributions		–	–	–	–	–	–	–	–	–	–
Grants, subsidies and other		–	–	–	–	–	–	–	–	–	–
	<b>–</b>	<b>5,739</b>	<b>8,955</b>	<b>6,610</b>	<b>5,662</b>	<b>4,909</b>	<b>4,452</b>	<b>3,561</b>	<b>4,579</b>	<b>10,210</b>	<b>13,113</b>

Rationale for activity funding (see also the Revenue and Financing Policy, in Volume 2)

Housing expenditure is fully funded from Housing revenue and is not subsidised by rates.

User charges for services provided are collected at a level considered reasonable by the Council. For some services, making a user charge would counter Council's policy of providing open access to services.

The balance of the net operating cost is funded by General rates, as the whole community benefits from these activities.

Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.



## Christchurch City Council

**Grants (cont'd)**

Budget 2008–9 \$000's		Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
	<b>Grants (cont'd)</b>										
	<i>Community Grants made on behalf of other organisations</i>										
211	Disability/SPARC/Roadshow/Other	158	158	158	158	158	158	158	158	158	158
211	Creative NZ (Arts Council) Scheme	211	211	211	211	211	211	211	211	211	211
<b>422</b>	<b>Community Grants made on behalf of other organisations</b>	<b>369</b>	<b>369</b>	<b>369</b>	<b>369</b>	<b>369</b>	<b>369</b>	<b>369</b>	<b>369</b>	<b>369</b>	<b>369</b>
	<b>Capital Grants</b>										
	Wigram Air Force Museum	500	500	500							
	St Bedes' Hockey	250									
	Court Theatre		2,000								
	Canterbury Museum Redevelopment		4,680	8,260	3,531						
70	Riccarton Bush Trust	73	85	75	65	44	0	29	24	62	
<b>70</b>	<b>Total Capital Grants</b>	<b>823</b>	<b>585</b>	<b>7,255</b>	<b>8,325</b>	<b>3,575</b>	<b>0</b>	<b>29</b>	<b>24</b>	<b>62</b>	<b>0</b>
	Savings	-750	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500
<b>28,327</b>	<b>Total grant funding</b>	<b>29,469</b>	<b>28,177</b>	<b>35,209</b>	<b>36,520</b>	<b>32,706</b>	<b>30,373</b>	<b>30,952</b>	<b>31,453</b>	<b>32,101</b>	<b>32,722</b>

# City planning and development



*“I enjoy living in a thriving, growing city. It’s exciting to see people moving to Christchurch from all over the world, bringing wealth to our economy. Our City Centre is a hub of activity and I think it’s great the Council is investing into keeping it a vibrant, happening place.*

*Although there is more traffic on the roads, I particularly like the fact that it doesn’t take long to get anywhere within the city. Traffic is easily bearable compared to what I’m used to back home in England.”*



**James Ridpath**  
New Brighton



## What activities are included in city planning and development?

### What is city planning and development and what does the Council do?

City Planning and Development involves the preparation of strategies, plans and policies that guide the future development of Christchurch. It includes the planning and coordination of work to revitalise the Central City, the regulation of land use through the District Plan, the protection of our city's heritage, and initiatives to use energy more sustainably.

### Why is the Council involved in city planning and development?

The aim is to promote the wellbeing of our community — in social, cultural, economic and environmental terms — and to ensure that the city's development not only meets the needs of current residents, but anticipates the needs of future generations.

### How does it affect me?

We all want to live in a city that is well laid-out and offers exciting opportunities for work and recreation. By protecting our environment and managing growth, city planning and development helps to make Christchurch a great place to live.

#### City and community long-term policy and planning

The Council develops strategies, policies and plans, such as the Central City Revitalisation Strategy and the South-West Area Plan, strategies for the protection and enhancement of biodiversity and for the Council's provision of social housing, and the Sustainability Policy. These set out how the Council intends to work in future, and guide development across the city and Banks Peninsula. The effectiveness of these strategies, policies and plans, as well as our progress as a city towards achieving our community outcomes, is monitored.

#### District plan

The Christchurch City District Plan, which includes Banks Peninsula, sets out policies and rules for land use. It promotes sustainable land use and helps the Council to implement strategies such as the Greater Christchurch Urban Development Strategy. The District Plan is prepared and reviewed according to statutory requirements.

#### Heritage protection

A city's heritage helps to sustain a sense of community identity, provides links to the past, and helps to attract visitors. The Council is committed to protecting the heritage of our city and works with developers, landowners and other stakeholders to conserve heritage buildings, areas and other items.

#### Energy conservation

Council works with community and business groups to reduce the total amount of energy we use and to increase the use of renewable energy. Expected benefits are reduced costs, fewer adverse environmental effects (like air pollution), and a sustainable supply of energy for future generations.

## How do city planning and development services contribute to our community?

How much?



### Safety

By developing the urban environment in a way that reduces the opportunities for criminal activity and promotes safety.



### Community

By developing the urban environment in a way that meets people's needs and reflects their culture, and by helping people relate to and feel part of the city.



### Environment

By planning for the sustainable use and protection of the city's natural and physical resources.



### Prosperity

By promoting the city centre as a vibrant and prosperous place to do business. By planning an urban environment that facilitates business.



### Health

By developing the urban environment in a way that enables people to live healthy lifestyles.



### Recreation

By incorporating elements of arts and culture into the urban environment and including the necessary space and facilities for people to recreate.



### City development

By ensuring our heritage is protected for future generations, maintaining the attractiveness of the city, and designing our city to meet future challenges.



## Council Activities and Services

## City planning and development

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
<b>City and community long-term policy and planning</b>	<p>Strategies, policies and plans that:</p> <ul style="list-style-type: none"> <li>– support the Council’s long-term vision and achieve Community Outcomes</li> <li>– respond to emerging city issues</li> <li>– engage key partners</li> <li>– guide the city’s development and the provision of Council services</li> <li>– evaluate progress towards community outcomes, and the effectiveness of Council strategies</li> </ul>	<ul style="list-style-type: none"> <li>– research, analysis and advice on key city and community issues; strategic development, including policies and plans and evaluation of these, to support Council’s agreed strategic direction</li> <li>– planning and coordination of central city revitalisation (within the Four Avenues)</li> <li>– planning for integrated urban and rural development, and for urban regeneration</li> <li>– evaluating and assessing community outcomes and the state of the environment</li> </ul>	<p><b>Measure</b></p> <p>Advice is provided on key issues that affect the social, cultural, environmental and economic wellbeing of Christchurch</p>	New
			<p>Development of policy and plans to implement the Council’s components of the greater Christchurch urban development strategy (UDS) action plan. The focus of work for 2009–10 to 2011–12 will be on:</p> <ul style="list-style-type: none"> <li>– supporting regional policy and planning processes</li> <li>– central city revitalisation</li> <li>– intensification and centres planning</li> <li>– greenfield [area] planning</li> <li>– transport planning</li> </ul>	New
			<p>Development of policy and plans to direct the Council’s work to implement the central city revitalisation strategy. The focus of work from 2009–10 to 2011–12 will be on:</p> <ul style="list-style-type: none"> <li>– business retention and development</li> <li>– transport, and</li> <li>– street and amenity upgrades in the central city</li> </ul>	<p>Business retention and development programme to be developed by 30 June 2009</p>
				<p>Designs have been completed for one central city street per year (on average)</p>



## Council Activities and Services

## City planning and development

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
City and community long-term policy and planning (cont'd)			<b>Measure</b> Development of policy and plans to direct intensified development of the Christchurch urban area. The focus of work for 2009–10 to 2011–12 is on: – setting the high-level policy framework, and – beginning the more detailed planning, including community engagement, for intensification in particular areas of the city.	New
			Area Plans are progressed.	South West Area Plan commenced 2005; will be adopted by Council by the end of 2008.
			Community Outcomes are monitored.	Community Outcomes Baseline Report published October 2007.
			Community Outcomes are reviewed according to statutory requirements.	First Community Outcomes progress report published August 2008.
District Plan	Ensure that the Christchurch City District Plan: – promotes the sustainable use, development and protection of natural and physical resources, as required by the Resource Management Act – contributes to implementing key Council strategies to promote community wellbeing, in particular the Greater Christchurch Urban Development Strategy – is prepared, maintained and reviewed according to statutory requirements.	– preparing, maintaining and reviewing the Christchurch City District Plan – monitoring the effectiveness of the District Plan.	The Christchurch City District Plan is fully operative.	New
			The effectiveness of the Christchurch City District Plan is monitored.	New



Council Activities and Services

**City planning and development**

**Target**

**2009–10**

**2010–11**

**2011–12**

**2012–13**

**2013–14**

**2014–15**

**2015–16**

**2016–17**

**2017–18**

**2018–19**

The Strategic Intensification Review (SIR) is completed, and adopted by Council by end of June 2010

First intensification plan started by end of December 2010

South–West Area Plan (SWAP) implementation plan is completed by December 2009

Draft Belfast Area Plan (BAP) is presented to Council for adoption by December 2009

Regularly updated community outcomes reports are available to the public

community outcomes progress report published by 31 August 2011

Review of community outcomes completed by 30 June 2012

Both territorial sections of the plan are fully operative by 30 June 2010

Monitoring programme will be established by 30 June 2009

First evaluation report released by November 2010

## Council Activities and Services

## City planning and development

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
<b>District Plan (con't)</b>			<b>Measure</b> Prioritised programme of plan changes is prepared and approved by the Council on an annual basis	A programme of plan changes to enhance the City Plan is prepared and approved by Council each year and at least 10 changes are prepared and publicly notified each year
			Processing of all privately requested plan changes complies with statutory processes and timeframes	100%
<b>Heritage protection</b>	Research and promote the heritage of Christchurch and Banks Peninsula. Work with developers, landowners and other stakeholders to conserve heritage areas, buildings, and other items. Promote development that is sensitive to the character and heritage of the city and existing communities.	<ul style="list-style-type: none"> <li>– facilitation of heritage protection</li> <li>– heritage promotion</li> <li>– heritage grants</li> </ul>	A programme to ensure a consistent level of heritage protection in Christchurch and Banks Peninsula is implemented	Approaches have historically been different and we need to work towards a consistent approach
			All grants meet Heritage Incentives Grants policy and guidelines	100%
			Asset management plans, which include heritage conservation principles and priorities, are in place for all Council owned restricted heritage assets	New
			Incentive grant recipients satisfied with heritage advice and grant process	New
<b>Energy conservation</b>	Provide programmes that reduce energy demand and increase the uptake of renewable energy to: <ul style="list-style-type: none"> <li>– improve energy security and affordability</li> <li>– minimise environmental effects, including air pollution and climate change</li> <li>– meet the needs of present and future generations</li> </ul>	<ul style="list-style-type: none"> <li>– energy conservation programmes</li> <li>– renewable energy programmes</li> </ul>	Establish a local Energy Agency to implement the Sustainable Energy Strategy for Christchurch 2008–2018	New
			A programme is developed to encourage an increase in the proportion of renewable energy used in in Christchurch	
			A programme is developed to encourage an increase in the proportion of renewable energy used in in Christchurch	

Council Activities and Services

**City planning and development**

**Target**

**2009–10**

**2010–11**

**2011–12**

**2012–13**

**2013–14**

**2014–15**

**2015–16**

**2016–17**

**2017–18**

**2018–19**

A prioritised work programme, matched to staff capacity and availability, to be presented for Council approval annually by 30 June for the following financial year

Maintain

100%

Maintain

A programme of research and documentation is defined by July 2009 and completed by June 2015

Continue

Continue

Continue

Continue

Complete

100%

Maintain

Plans in place by June 2015.

Maintain

75% satisfaction

Maintain

By 30 June 2010

By 30 June 2011

By 30 June 2011

## Council Activities and Services

## City planning and development

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
<b>Heritage protection</b>	Research and promote the heritage of Christchurch and Banks Peninsula. Work with developers, landowners and other stakeholders to conserve heritage areas, buildings, and other items. Promote development that is sensitive to the character and heritage of the city and existing communities	<ul style="list-style-type: none"> <li>– facilitation of heritage protection</li> <li>– heritage promotion</li> <li>– heritage grants</li> </ul>	<b>Measure</b> The adequacy of heritage protection is assessed	Approaches have historically been different and we need to work towards a consistent approach
			All grants meet Heritage Incentives Grants policy and guidelines	100%
<b>Energy conservation</b>	Provide programmes that reduce energy demand and increase the uptake of renewable energy to: <ul style="list-style-type: none"> <li>– improve energy security and affordability</li> <li>– minimise environmental effects, including air pollution and climate change</li> <li>– meet the needs of present and future generations</li> </ul>	<ul style="list-style-type: none"> <li>– energy conservation programmes</li> <li>– renewable energy programmes</li> </ul>	Establish a local Energy Agency to implement the Sustainable Energy Strategy for Christchurch 2008–2018	New
			A programme is developed to contain the increase in the amount of energy used in Christchurch	
			A programme is developed to encourage greater use of renewable energy in Christchurch	

Council Activities and Services

**City planning and development**

**Target**

**2009–10**

**2010–11**

**2011–12**

**2012–13**

**2013–14**

**2014–15**

**2015–16**

**2016–17**

**2017–18**

**2018–19**

A programme of research and documentation is defined by July 2009 and completed by June 2015

Maintain

100%

Maintain

By 30 June 2010

By 30 June 2011

By 30 June 2011

## Council Activities and Services

**City planning and development**

## What negative effects can occur in relation to city planning and development?

Negative effects	Mitigation options
Forward planning for the city may curtail individual aspirations.	Ongoing consultation with stakeholders.

## What are the key assets relating to city planning and development?

<p>The Council owns the following heritage assets, among others:</p> <ul style="list-style-type: none"> <li>Nurses chapel</li> <li>Mona Vale</li> <li>Robert McDougal Art Gallery</li> <li>Curator's house, botanic gardens</li> <li>Old municipal chambers</li> <li>Sign of the Takaha</li> <li>Canterbury Provincial Council buildings</li> </ul>
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## What are the Council's plans for key assets relating to city planning and development?

<b>Renewals and replacements</b>	Heritage assets will be strengthened and restored throughout the life of the Plan.
<b>Increased demand</b>	Land will be purchased for urban renewal and to provide a strategic land bank throughout the life of the plan.



## Council Activities and Services

## City planning and development

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of proposed services</b>											
City & Community Long-Term Policy and Planning	9,537	9,932	11,038	11,222	11,711	11,818	12,071	12,497	12,702	13,038	13,544
Heritage protection	4,084	4,569	4,632	4,598	4,944	4,871	5,152	5,423	5,375	5,295	5,611
District Plan	2,614	2,455	2,678	2,757	2,833	2,891	2,948	3,011	3,091	3,167	3,244
Energy Conservation	1,062	947	990	1,019	1,050	238	242	247	254	260	266
	<b>17,297</b>	<b>17,903</b>	<b>19,338</b>	<b>19,596</b>	<b>20,538</b>	<b>19,818</b>	<b>20,413</b>	<b>21,178</b>	<b>21,422</b>	<b>21,760</b>	<b>22,665</b>
<b>Revenue from proposed services</b>											
City and community long-term policy and planning	273	343	353	364	374	383	392	402	412	422	434
Heritage protection	609	579	597	614	631	647	662	679	696	714	733
District plan	60	50	52	53	55	56	57	59	60	62	63
Energy conservation	710	710	732	753	774	–	–	–	–	–	–
	<b>1,652</b>	<b>1,682</b>	<b>1,734</b>	<b>1,784</b>	<b>1,834</b>	<b>1,086</b>	<b>1,111</b>	<b>1,140</b>	<b>1,168</b>	<b>1,198</b>	<b>1,230</b>
<b>Revenue by source</b>											
Fees and charges	1,652	1,682	1,734	1,784	1,834	1,086	1,111	1,140	1,168	1,198	1,230
Grants and subsidies	–	–	–	–	–	–	–	–	–	–	–
	<b>1,652</b>	<b>1,682</b>	<b>1,734</b>	<b>1,784</b>	<b>1,834</b>	<b>1,086</b>	<b>1,111</b>	<b>1,140</b>	<b>1,168</b>	<b>1,198</b>	<b>1,230</b>
<b>Net operational cost (funded by rates)</b>	<b>15,645</b>	<b>16,221</b>	<b>17,604</b>	<b>17,812</b>	<b>18,704</b>	<b>18,732</b>	<b>19,302</b>	<b>20,038</b>	<b>20,254</b>	<b>20,562</b>	<b>21,435</b>
Vested assets	–	–	–	–	–	–	–	–	–	–	–
<b>Net cost of services</b>	<b>15,645</b>	<b>16,221</b>	<b>17,604</b>	<b>17,812</b>	<b>18,704</b>	<b>18,732</b>	<b>19,302</b>	<b>20,038</b>	<b>20,254</b>	<b>20,562</b>	<b>21,435</b>



## Council Activities and Services

## City planning and development

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of capital expenditure</b>											
Renewals and replacements	17	844	1,037	807	482	708	771	1,046	617	548	243
Improved service levels	350	–	–	–	–	–	–	–	–	–	–
Increased demand	17,064	238	246	254	263	271	280	288	297	306	316
<b>Total capital expenditure</b>	<b>17,431</b>	<b>1,082</b>	<b>1,283</b>	<b>1,061</b>	<b>745</b>	<b>979</b>	<b>1,051</b>	<b>1,334</b>	<b>914</b>	<b>854</b>	<b>559</b>
<b>This capital expenditure is funded by</b>											
Rates		844	1,037	807	482	708	771	1,046	617	548	243
Borrowing		238	246	254	263	271	280	288	297	306	316
Transfers from Reserves		–	–	–	–	–	–	–	–	–	–
Development Contributions		–	–	–	–	–	–	–	–	–	–
Grants, Subsidies and other		–	–	–	–	–	–	–	–	–	–
	<b>–</b>	<b>1,082</b>	<b>1,283</b>	<b>1,061</b>	<b>745</b>	<b>979</b>	<b>1,051</b>	<b>1,334</b>	<b>914</b>	<b>854</b>	<b>559</b>

Rationale for activity funding (see also the Revenue and Financing Policy, in Volume 2)

Revenue is sought from fees, sponsorship and subsidies where possible.

The balance of the net operating cost is funded by General rates, as the whole community benefits from these activities

Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

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# Corporate activities



## What are Council's Corporate Activities?

Like similar organisations Council has support departments such as human resources, finance, and information technology which provide services to other Council departments. Council calls these units Internal Service Providers (ISPs). In general the cost of providing these services is charged to the activity receiving the benefit of that service. This means that when reviewing the Council Activities and Services pages in this LTCCP the costs of each activity include the cost of support departments. However, there are some Council wide costs and income which cannot be considered to be part of any activity. These income and expenditure items are shown in this Corporate Activities section.

In previous LTCCPs Council has not presented a Corporate Activities section. This made it difficult for readers of the LTCCP to link the financial information presented in Council Activities and Services pages to the financial statements. The inclusion of this Corporate Activities section overcomes that problem.

## What revenue and costs are included in Corporate Activities?

- Revenues and costs relating to Council Controlled Organisations (CCOs):
  - dividend income received from CCOs
  - other payments from CCOs, for example donations made to Council for charitable purposes
  - interest income from funds lent to CCOs
  - interest costs relating to borrowing taken out to either:
    - on lend to CCOs, or
    - invest in the equity (shares) of CCOs
- Interest income from Council investment of general funds and special purpose reserves
- Some of Council's ISPs also provide services to clients outside of Council. The revenue generated from this work, along with the cost of providing those services, is shown on the Corporate activities page
- Property costs
- Other income, such as revenue from regional fuel tax

Overall Council's corporate activities generate a significant surplus, largely from dividends and other payments from CCOs and interest income. As detailed in the Revenue and Financing Policy in Volume 2 this surplus is used to reduce the level of general rates collected from ratepayers.

## What capital expenditure is included in Corporate Activities?

Corporate capital expenditure includes the budgets for strategic land purchases, costs relating to Council's office accommodation, information and communication technology, and investment in CCOs.

## Council Activities and Services

## Corporate activities

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of proposed services</b>											
Interest - Onlending and equity investments	10,514	15,929	16,472	16,921	16,671	16,245	15,843	15,028	14,546	13,743	13,386
Internal service providers	4,691	3,984	4,117	4,245	4,375	4,491	4,608	4,737	4,874	5,008	5,153
Property costs and other expenses	3,323	981	4,141	3,072	3,817	4,247	4,935	5,488	6,185	7,646	8,663
	<b>18,528</b>	<b>20,894</b>	<b>24,730</b>	<b>24,238</b>	<b>24,863</b>	<b>24,983</b>	<b>25,386</b>	<b>25,253</b>	<b>25,605</b>	<b>26,397</b>	<b>27,202</b>
<b>Revenue from proposed services</b>											
Dividends	39,520	44,361	21,871	22,265	24,403	26,541	28,610	30,048	31,551	33,054	34,558
Contributions from subsidiaries	–	73,275	26,783	26,783	26,783	26,783	26,783	26,783	26,783	26,783	26,783
Interest from onlending	9,740	12,920	12,566	12,515	12,163	11,695	11,211	10,369	9,861	8,973	8,536
General and special fund interest	16,184	10,519	10,661	11,016	11,431	11,911	12,456	12,818	13,435	14,072	14,634
Internal service providers	4,691	3,984	4,117	4,245	4,375	4,491	4,608	4,737	4,874	5,008	5,153
Other income	6,040	20,584	7,491	8,144	8,587	9,034	9,356	9,609	9,872	10,120	10,400
	<b>76,175</b>	<b>165,643</b>	<b>83,489</b>	<b>84,968</b>	<b>87,742</b>	<b>90,455</b>	<b>93,024</b>	<b>94,364</b>	<b>96,376</b>	<b>98,010</b>	<b>100,064</b>
<b>Revenue by source</b>											
<i>Fees and charges</i>	73,800	148,233	81,005	82,412	85,115	87,765	90,270	91,541	93,479	95,040	97,016
<i>Grants and subsidies</i>	2,375	17,410	2,484	2,556	2,627	2,690	2,754	2,823	2,897	2,970	3,048
	<b>76,175</b>	<b>165,643</b>	<b>83,489</b>	<b>84,968</b>	<b>87,742</b>	<b>90,455</b>	<b>93,024</b>	<b>94,364</b>	<b>96,376</b>	<b>98,010</b>	<b>100,064</b>
<b>Net operational cost (funded by rates)</b>	<b>(57,647)</b>	<b>(144,749)</b>	<b>(58,759)</b>	<b>(60,730)</b>	<b>(62,879)</b>	<b>(65,472)</b>	<b>(67,638)</b>	<b>(69,111)</b>	<b>(70,771)</b>	<b>(71,613)</b>	<b>(72,862)</b>
Vested assets	–	–	–	–	–	–	–	–	–	–	–
<b>Net cost of services</b>	<b>(57,647)</b>	<b>(144,749)</b>	<b>(58,759)</b>	<b>(60,730)</b>	<b>(62,879)</b>	<b>(65,472)</b>	<b>(67,638)</b>	<b>(69,111)</b>	<b>(70,771)</b>	<b>(71,613)</b>	<b>(72,862)</b>

## Council Activities and Services

## Corporate activities

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of capital expenditure*</b>											
Renewals and replacements	21,517	12,829	6,022	7,644	11,653	10,459	6,035	9,511	13,376	11,101	7,721
Improved service levels	245	36,184	25,183	16,743	19,522	9,910	3,024	3,175	(1,790)	(1,554)	(1,148)
Increased demand	82	3,666	9,923	292	(4,883)	630	6,839	5,406	2,890	(2,853)	(1,256)
	<b>21,844</b>	<b>52,679</b>	<b>41,128</b>	<b>24,679</b>	<b>26,292</b>	<b>20,999</b>	<b>15,898</b>	<b>18,092</b>	<b>14,476</b>	<b>6,694</b>	<b>5,317</b>
<b>This capital expenditure is funded by</b>											
Rates		12,829	6,022	7,644	11,653	10,459	6,035	9,511	13,376	11,101	7,721
Borrowing**		(10,139)	33,978	11,261	13,433	9,297	8,581	7,259	(262)	(10,835)	(3,334)
Sale of Assets		4,289	1,128	5,774	1,206	1,243	1,282	1,322	1,362	6,428	930
Transfers from Reserves		35,700	–	–	–	–	–	–	–	–	–
Development Contributions		–	–	–	–	–	–	–	–	–	–
Grants, Subsidies and other		10,000	–	–	–	–	–	–	–	–	–
	<b>–</b>	<b>52,679</b>	<b>41,128</b>	<b>24,679</b>	<b>26,292</b>	<b>20,999</b>	<b>15,898</b>	<b>18,092</b>	<b>14,476</b>	<b>6,694</b>	<b>5,317</b>

## Notes

\* Negative figures for capital expenditure arise from the transfer of strategic land, purchased in advance, to the council activities that will make use of that land.

\*\* In those years where other sources of funding exceed the amount needed to fund capital expenditure that excess is used to reduce corporate borrowing (shown here as negative borrowing).



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# Financial forecasts

Our Long Term Council Community Plan 2009–2019  
Christchurch Ōtautahi

The following pages contain forecast financial statements as required under the provisions of the Local Government Act and generally accepted accounting practice.

## Christchurch City Council

## Financial forecasts

Budget 2008–09 \$000's	Income statement	Note	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
	<b>Revenue</b>											
243,446	Rates revenue		256,066	269,022	283,461	298,472	314,707	330,991	347,836	363,680	380,538	398,879
209,313	Other revenue	1	304,768	238,693	262,917	273,630	272,725	271,364	277,891	291,952	301,053	308,560
<b>452,759</b>	<b>Total operating income</b>		<b>560,834</b>	<b>507,715</b>	<b>546,378</b>	<b>572,102</b>	<b>587,432</b>	<b>602,355</b>	<b>625,727</b>	<b>655,632</b>	<b>681,591</b>	<b>707,439</b>
	<b>Expenditure</b>											
15,655	Finance costs		21,054	21,588	27,485	32,397	37,909	42,379	44,552	47,182	49,849	53,991
105,299	Depreciation and amortisation		111,464	118,944	128,594	136,773	145,556	154,143	157,615	165,902	175,011	180,451
305,754	Other expenses	2	319,882	341,290	353,220	364,003	370,247	374,618	385,399	398,316	407,495	421,350
<b>426,708</b>	<b>Total operating expenditure</b>		<b>452,400</b>	<b>481,822</b>	<b>509,299</b>	<b>533,173</b>	<b>553,712</b>	<b>571,140</b>	<b>587,566</b>	<b>611,400</b>	<b>632,355</b>	<b>655,792</b>
<b>26,051</b>	<b>Surplus before asset contributions</b>		<b>108,434</b>	<b>25,893</b>	<b>37,079</b>	<b>38,929</b>	<b>33,720</b>	<b>31,215</b>	<b>38,161</b>	<b>44,232</b>	<b>49,236</b>	<b>51,647</b>
15,926	Vested assets		16,249	16,703	17,170	17,624	18,128	18,668	19,236	19,776	20,644	21,821
<b>41,977</b>	<b>Surplus before income tax expense</b>		<b>124,683</b>	<b>42,596</b>	<b>54,249</b>	<b>56,553</b>	<b>51,848</b>	<b>49,883</b>	<b>57,397</b>	<b>64,008</b>	<b>69,880</b>	<b>73,468</b>
–	Income tax expense		–	–	–	–	–	–	–	–	–	–
<b>41,977</b>	<b>Surplus for the period</b>		<b>124,683</b>	<b>42,596</b>	<b>54,249</b>	<b>56,553</b>	<b>51,848</b>	<b>49,883</b>	<b>57,397</b>	<b>64,008</b>	<b>69,880</b>	<b>73,468</b>
<b>41,977</b>	<b>Net surplus for year</b>		<b>124,683</b>	<b>42,596</b>	<b>54,249</b>	<b>56,553</b>	<b>51,848</b>	<b>49,883</b>	<b>57,397</b>	<b>64,008</b>	<b>69,880</b>	<b>73,468</b>
	<b>Other Comprehensive Income</b>											
170,000	Changes in Revaluation Reserve		209,000	170,408	162,491	170,407	155,975	166,216	171,339	171,337	175,530	186,236
<b>211,977</b>	<b>Total Comprehensive Income</b>		<b>333,683</b>	<b>213,004</b>	<b>216,740</b>	<b>226,960</b>	<b>207,823</b>	<b>216,099</b>	<b>228,736</b>	<b>235,345</b>	<b>245,410</b>	<b>259,704</b>



## Christchurch City Council

## Financial forecasts

Budget 2008–09 \$000's	Statement of changes in equity	Note	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
6,099,279	<b>Equity at July 1</b>		6,379,333	6,713,016	6,926,020	7,142,760	7,369,720	7,577,543	7,793,642	8,022,378	8,257,723	8,503,133
	Net surplus attributable to:											
	<b>Reserves</b>											
170,000	Transfers		–	–	–	–	–	–	–	–	–	–
–	Revaluation reserve		209,000	170,408	162,491	170,407	155,975	166,216	171,339	171,337	175,530	186,236
	Retained earnings											
41,977	Surplus		124,683	42,596	54,249	56,553	51,848	49,883	57,397	64,008	69,880	73,468
211,977	Total comprehensive income for the year		333,683	213,004	216,740	226,960	207,823	216,099	228,736	235,345	245,410	259,704
<b>6,311,256</b>	<b>Equity at June 30</b>	7	<b>6,713,016</b>	<b>6,926,020</b>	<b>7,142,760</b>	<b>7,369,720</b>	<b>7,577,543</b>	<b>7,793,642</b>	<b>8,022,378</b>	<b>8,257,723</b>	<b>8,503,133</b>	<b>8,762,837</b>

## Christchurch City Council

## Financial forecasts

Budget 2008–09 \$000's	Balance sheet	Note	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Current assets</b>												
59,079	Cash and cash equivalents		45,570	46,633	47,653	48,672	49,568	50,476	51,471	52,535	53,565	54,680
23,081	Trade and other receivables	3	44,356	45,722	47,035	48,352	49,506	50,677	51,959	53,329	54,655	56,093
1,316	Inventories		1,296	1,336	1,374	1,413	1,446	1,481	1,518	1,558	1,597	1,639
60,006	Other financial assets		59,129	62,652	67,350	73,189	80,499	88,564	96,992	105,623	112,996	117,150
<b>Non-current assets</b>												
1,481,694	Investments	4	1,761,199	1,779,169	1,793,200	1,806,465	1,809,359	1,799,776	1,795,565	1,791,432	1,787,111	1,783,912
16,750	Intangible assets		14,023	14,273	14,145	13,977	14,036	13,958	13,739	13,655	13,764	14,680
1,327,179	Operational assets		1,111,137	1,179,503	1,215,681	1,250,947	1,300,029	1,341,292	1,372,717	1,414,949	1,473,624	1,599,269
3,215,271	Infrastructural assets		3,259,918	3,448,185	3,648,662	3,873,743	4,078,482	4,259,067	4,456,377	4,658,687	4,849,919	5,036,214
521,026	Restricted assets		798,746	828,936	858,071	888,607	916,535	945,766	977,121	1,008,581	1,042,719	1,078,249
852	Deferred tax assets		–	–	–	–	–	–	–	–	–	–
<b>6,706,254</b>	<b>Total assets</b>		<b>7,095,374</b>	<b>7,406,409</b>	<b>7,693,171</b>	<b>8,005,365</b>	<b>8,299,460</b>	<b>8,551,057</b>	<b>8,817,459</b>	<b>9,100,349</b>	<b>9,389,950</b>	<b>9,741,886</b>
<b>Current liabilities</b>												
48,946	Trade and other payables	5	60,729	62,599	64,397	66,201	67,780	69,383	71,138	73,014	74,830	76,798
42,001	Borrowings		3,449	10,784	14,232	15,671	27,113	25,327	77,946	32,745	33,841	33,841
14,562	Provisions		12,921	13,235	13,539	13,864	14,195	14,530	14,898	15,291	15,671	16,083
<b>Non-current liabilities</b>												
263,452	Borrowings		285,844	374,710	439,490	521,425	594,655	630,319	613,563	704,362	745,606	835,802
18,307	Provisions	6	17,872	17,462	17,100	16,774	16,413	16,039	15,663	15,284	14,881	14,475
7,730	Deferred tax liability		1,543	1,599	1,653	1,710	1,761	1,817	1,873	1,930	1,988	2,050
6,311,256	<b>Equity</b>	7	6,713,016	6,926,020	7,142,760	7,369,720	7,577,543	7,793,642	8,022,378	8,257,723	8,503,133	8,762,837
<b>6,706,254</b>	<b>Total equity and Liabilities</b>		<b>7,095,374</b>	<b>7,406,409</b>	<b>7,693,171</b>	<b>8,005,365</b>	<b>8,299,460</b>	<b>8,551,057</b>	<b>8,817,459</b>	<b>9,100,349</b>	<b>9,389,950</b>	<b>9,741,886</b>

## Christchurch City Council

## Financial forecasts

Budget 2008–09 \$000's		Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
	<b>Cash flow statement</b>										
	<b>Operating activities</b>										
	<b>Cash was provided from:</b>										
387,315	Rates, grants, subsidies, and other sources	419,761	434,430	472,447	495,967	509,315	522,092	544,392	572,594	597,344	621,446
25,924	Interest received	23,439	23,227	23,531	23,594	23,606	23,667	23,187	23,296	23,045	23,170
–	Contributions from subsidiaries	73,275	26,783	26,783	26,783	26,783	26,783	26,783	26,783	26,783	26,783
39,520	Dividends	44,361	21,871	22,265	24,403	26,541	28,610	30,048	31,551	33,054	34,558
452,759		560,836	506,311	545,026	570,747	586,245	601,152	624,410	654,224	680,226	705,957
	<b>Cash was disbursed to:</b>										
306,904	Payments to suppliers and employees	320,823	339,516	351,479	362,200	368,696	373,056	383,652	396,427	405,702	419,375
15,655	Interest paid	21,054	21,588	27,485	32,397	37,909	42,379	44,552	47,182	49,849	53,991
322,559		341,877	361,104	378,964	394,597	406,605	415,435	428,204	443,609	455,551	473,366
<b>130,200</b>	<b>Net cash flow from operations</b>	<b>218,959</b>	<b>145,207</b>	<b>166,062</b>	<b>176,150</b>	<b>179,640</b>	<b>185,717</b>	<b>196,206</b>	<b>210,615</b>	<b>224,675</b>	<b>232,591</b>
	<b>Investing activities</b>										
	<b>Cash was provided from:</b>										
3,654	Sale of assets	4,289	1,128	5,774	1,206	1,243	1,282	1,322	1,362	6,428	930
–	Investments realised	–	1,698	5,085	6,285	6,485	11,933	6,784	6,884	6,985	6,086
3,654		4,289	2,826	10,859	7,491	7,728	13,215	8,106	8,246	13,413	7,016
	<b>Cash was applied to:</b>										
251,135	Purchase of assets	206,852	219,977	220,315	240,606	254,453	221,486	228,177	252,010	269,362	321,647
57,650	Purchase of investments	39,216	16,926	16,479	16,905	7,063	–	–	–	–	–
–	Purchase of investments (special funds)	(37,030)	6,267	7,336	8,485	9,627	10,417	11,003	11,384	10,037	7,041
308,785		209,038	243,170	244,130	265,996	271,143	231,903	239,180	263,394	279,399	328,688
<b>(305,131)</b>	<b>Net cash flow from investing activities</b>	<b>(204,749)</b>	<b>(240,344)</b>	<b>(233,271)</b>	<b>(258,505)</b>	<b>(263,415)</b>	<b>(218,688)</b>	<b>(231,074)</b>	<b>(255,148)</b>	<b>(265,986)</b>	<b>(321,672)</b>

## Christchurch City Council

## Financial forecasts

Budget 2008–09 \$000's		Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
	<b>Cash flow statement (Cont'd)</b>										
	<b>Financing activities</b>										
	<b>Cash was provided from:</b>										
171,382	Raising of loans	99,584	99,535	78,899	97,492	100,228	60,878	61,076	123,430	74,972	123,923
171,382		99,584	99,535	78,899	97,492	100,228	60,878	61,076	123,430	74,972	123,923
	<b>Cash was applied to:</b>										
1,919	Repayment of term liabilities	113,293	3,335	10,670	14,118	15,557	26,999	25,213	77,833	32,631	33,727
1,919		113,293	3,335	10,670	14,118	15,557	26,999	25,213	77,833	32,631	33,727
<b>169,463</b>	<b>Net cash flow from financing activities</b>	<b>(13,709)</b>	<b>96,200</b>	<b>68,229</b>	<b>83,374</b>	<b>84,671</b>	<b>33,879</b>	<b>35,863</b>	<b>45,597</b>	<b>42,341</b>	<b>90,196</b>
(5,468)	Increase/(decrease) in cash	501	1,063	1,020	1,019	896	908	995	1,064	1,030	1,115
64,547	Add opening cash	45,069	45,570	46,633	47,653	48,672	49,568	50,476	51,471	52,535	53,565
<b>59,079</b>	<b>Ending cash balance</b>	<b>45,570</b>	<b>46,633</b>	<b>47,653</b>	<b>48,672</b>	<b>49,568</b>	<b>50,476</b>	<b>51,471</b>	<b>52,535</b>	<b>53,565</b>	<b>54,680</b>
	<b>Represented by:</b>										
59,079	Cash and cash equivalents	45,570	46,633	47,653	48,672	49,568	50,476	51,471	52,535	53,565	54,680

## Christchurch City Council

## Financial forecasts

Budget 2008–09 \$000's	Notes to the financial statements	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
	<b>Note 1: Other revenue</b>										
	Fees, charges and rates penalties, including:										
1,450	Rate penalties	1,450	1,495	1,538	1,581	1,618	1,657	1,699	1,743	1,787	1,834
91,559	Other income	95,689	102,793	106,497	110,521	113,840	117,221	119,308	123,224	126,172	129,694
93,009	<b>Total fees, charges and penalties</b>	97,139	104,288	108,035	112,102	115,458	118,878	121,007	124,967	127,959	131,528
14,060	Development contributions	18,672	25,854	31,978	33,948	37,186	39,150	41,937	50,780	52,008	54,707
36,800	Grants and subsidies	47,882	36,670	50,325	52,800	43,151	34,276	34,929	34,575	38,204	37,814
-	Contribution from subsidiaries	73,275	26,783	26,783	26,783	26,783	26,783	26,783	26,783	26,783	26,783
	Interest:										
9,704	Subsidiaries	12,920	12,566	12,515	12,163	11,695	11,211	10,369	9,861	8,973	8,536
-	Loan repayment investments	-	-	-	-	-	-	-	-	-	-
11,803	Special and other fund investments	8,011	7,854	8,194	8,595	9,064	9,596	10,008	10,621	11,241	11,786
4,417	Short term investments	2,508	2,807	2,822	2,836	2,847	2,860	2,810	2,814	2,831	2,848
25,924	<b>Total interest revenue</b>	23,439	23,227	23,531	23,594	23,606	23,667	23,187	23,296	23,045	23,170
	Dividends:										
38,000	Christchurch City Holdings Ltd	42,923	19,253	19,253	21,253	23,253	25,253	26,553	27,953	29,353	30,753
1,470	Transwaste Ltd	1,388	2,568	2,962	3,100	3,238	3,307	3,445	3,548	3,651	3,755
50	NZ Local Government Insurance Corporation	50	50	50	50	50	50	50	50	50	50
39,520	<b>Total dividend revenue</b>	44,361	21,871	22,265	24,403	26,541	28,610	30,048	31,551	33,054	34,558
<b>209,313</b>	<b>Total other revenue</b>	<b>304,768</b>	<b>238,693</b>	<b>262,917</b>	<b>273,630</b>	<b>272,725</b>	<b>271,364</b>	<b>277,891</b>	<b>291,952</b>	<b>301,053</b>	<b>308,560</b>

## Christchurch City Council

## Financial forecasts

Budget 2008–09 \$000's	Notes to the financial statements	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
	<b>Note 2: Other expenses</b>										
	Operating expenditure:										
118,149	Employee benefits	123,635	129,047	132,887	136,789	140,518	143,486	147,216	152,175	155,708	159,361
17,249	Grants	17,354	16,527	23,790	25,098	21,242	18,858	19,384	19,808	20,379	20,919
101,244	Contracts	116,531	120,912	123,515	126,065	129,432	131,601	135,497	139,379	143,295	147,521
51,862	Assets	54,066	65,362	65,655	68,257	69,922	71,714	73,734	76,090	77,237	82,133
17,250	General	8,296	9,442	7,373	7,794	9,133	8,959	9,568	10,864	10,876	11,416
<b>305,754</b>	<b>Total other expenses</b>	<b>319,882</b>	<b>341,290</b>	<b>353,220</b>	<b>364,003</b>	<b>370,247</b>	<b>374,618</b>	<b>385,399</b>	<b>398,316</b>	<b>407,495</b>	<b>421,350</b>
	<b>Note 3: Current assets</b>										
	<b>Trade and other receivables:</b>										
6,274	Rates debtors	8,744	9,013	9,272	9,532	9,759	9,990	10,243	10,513	10,774	11,058
4,752	Other trade debtors	10,775	11,107	11,426	11,746	12,026	12,311	12,621	12,955	13,277	13,626
472	Amount owing by subsidiaries	254	262	269	277	283	290	298	305	313	321
9,680	Other receivables/prepayments	12,856	13,252	13,633	14,014	14,349	14,688	15,060	15,457	15,841	16,258
–	Dividends receivable	6,141	6,330	6,512	6,694	6,854	7,016	7,194	7,383	7,567	7,766
2,242	GST receivable	6,486	6,686	6,877	7,070	7,239	7,410	7,597	7,798	7,992	8,202
23,420		45,256	46,650	47,989	49,333	50,510	51,705	53,013	54,411	55,764	57,231
(339)	Less provision for doubtful debts	(900)	(928)	(954)	(981)	(1,004)	(1,028)	(1,054)	(1,082)	(1,109)	(1,138)
<b>23,081</b>	<b>Total receivables and prepayments</b>	<b>44,356</b>	<b>45,722</b>	<b>47,035</b>	<b>48,352</b>	<b>49,506</b>	<b>50,677</b>	<b>51,959</b>	<b>53,329</b>	<b>54,655</b>	<b>56,093</b>
	<b>Note 4: Investments</b>										
1,225,022	Shares in controlled entities	1,511,913	1,526,839	1,540,132	1,555,851	1,561,728	1,560,042	1,558,856	1,557,670	1,556,484	1,555,298
145,125	Advances to subsidiaries and other entities	160,178	160,478	158,578	153,478	148,178	137,928	132,328	126,628	120,828	115,928
111,547	Other investments	89,108	91,852	94,490	97,136	99,453	101,806	104,381	107,134	109,799	112,686
<b>1,481,694</b>	<b>Total investments</b>	<b>1,761,199</b>	<b>1,779,169</b>	<b>1,793,200</b>	<b>1,806,465</b>	<b>1,809,359</b>	<b>1,799,776</b>	<b>1,795,565</b>	<b>1,791,432</b>	<b>1,787,111</b>	<b>1,783,912</b>

## Christchurch City Council

## Financial forecasts

Budget 2008–09 \$000's	Notes to the financial statements	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
	<b>Note 5: Current liabilities</b>										
48,946	Trade creditors	54,802	56,489	58,112	59,740	61,165	62,611	64,195	65,888	67,527	69,303
–	Owing to subsidiaries	5,927	6,110	6,285	6,461	6,615	6,772	6,943	7,126	7,303	7,495
48,946		60,729	62,599	64,397	66,201	67,780	69,383	71,138	73,014	74,830	76,798
–	Current portion of gross debt	3,449	10,784	14,232	15,671	27,113	25,327	77,946	32,745	33,841	33,841
2,014	Provision for landfill aftercare	670	607	548	509	521	534	547	561	575	591
12,548	Provision for employee entitlements	12,251	12,628	12,991	13,355	13,674	13,996	14,351	14,730	15,096	15,492
14,562		12,921	13,235	13,539	13,864	14,195	14,530	14,898	15,291	15,671	16,083
<b>63,508</b>	<b>Total current liabilities</b>	<b>77,099</b>	<b>86,618</b>	<b>92,168</b>	<b>95,736</b>	<b>109,088</b>	<b>109,240</b>	<b>163,982</b>	<b>121,050</b>	<b>124,342</b>	<b>126,722</b>
	<b>Note 6: Non-current provisions</b>										
11,411	Provision for landfill aftercare	11,236	10,622	10,063	9,540	9,007	8,457	7,890	7,306	6,704	6,083
6,896	Provision for employee entitlements	6,636	6,840	7,037	7,234	7,406	7,582	7,773	7,978	8,177	8,392
<b>18,307</b>	<b>Total non-current provisions</b>	<b>17,872</b>	<b>17,462</b>	<b>17,100</b>	<b>16,774</b>	<b>16,413</b>	<b>16,039</b>	<b>15,663</b>	<b>15,284</b>	<b>14,881</b>	<b>14,475</b>
	<b>Note 7: Equity</b>										
1,733,853	Capital reserve	1,733,853	1,733,853	1,733,853	1,733,853	1,733,853	1,733,853	1,733,853	1,733,853	1,733,853	1,733,853
176,827	Reserve funds	148,237	154,504	161,840	170,325	179,952	190,370	201,373	212,757	222,795	229,836
2,697,407	Asset revaluation reserves	2,960,749	3,131,157	3,293,648	3,464,055	3,620,030	3,786,246	3,957,585	4,128,922	4,304,452	4,490,688
1,703,169	Retained earnings	1,870,177	1,906,506	1,953,419	2,001,487	2,043,708	2,083,173	2,129,567	2,182,191	2,242,033	2,308,460
<b>6,311,256</b>	<b>Total equity</b>	<b>6,713,016</b>	<b>6,926,020</b>	<b>7,142,760</b>	<b>7,369,720</b>	<b>7,577,543</b>	<b>7,793,642</b>	<b>8,022,378</b>	<b>8,257,723</b>	<b>8,503,133</b>	<b>8,762,837</b>

## Christchurch City Council

**Statement of accounting policies****Christchurch City Council****Statement of accounting policies to the prospective financial statements**

For the ten year period 1 July 2009 to 30 June 2019.

**Reporting entity**

Christchurch City Council (“Council”) is a territorial authority under the Local Government Act 2002.

The primary objective of Council is to provide goods or services for the community or social benefit rather than to make a financial return. Accordingly, Council has designated itself a public benefit entity (“PBE”) for the purposes of New Zealand Equivalents to International Financial Reporting Standards (“NZ IFRS”). Where PBE treatment of specific issues differs from the usual treatment, this fact is noted in each policy.

**Basis of preparation**

The financial statements have been prepared in accordance with NZ GAAP. They comply with NZ IFRS, and other applicable Financial Reporting Standards, as appropriate for public benefit entities.

The forecast financial statements are prepared for the Council parent and do not reflect the consolidated position.

The financial statements have been prepared on the basis of historical cost, except for the revaluation of certain non-current assets and financial instruments.

The financial statements are presented in New Zealand dollars and all values are rounded to the nearest thousand dollars (\$’000). The functional currency of Council is New Zealand dollars.

**Foreign currency transactions**

Transactions in foreign currencies are translated at the foreign exchange rate ruling on the day of the transaction.

Foreign currency monetary assets and liabilities at the balance date are translated to NZ dollars at the rate ruling at that date. Foreign exchange differences arising on translation are recognised in the income statement, except when deferred in equity as qualifying cash flow hedges and qualifying net investment hedges.

Non-monetary assets and liabilities that are measured in terms of historical cost in a foreign currency are translated using the exchange rate at the date of the transaction.

Non-monetary assets and liabilities denominated in foreign currencies that are stated at fair value are translated to NZ dollars at rates ruling at the dates the fair value was determined.

Translation differences on equities held at fair value through profit or loss are reported as part of the fair value gain or loss. Translation differences on equities classified as available-for-sale financial assets are included in the fair value reserve in equity.

**Derivative financial instruments**

The Council uses derivative financial instruments to hedge its exposure to interest rate and foreign exchange risks arising from operational, financing and investment activities. In accordance with the treasury policies of the respective group entities, the Council does not hold or issue derivative financial instruments for trading purposes. However, derivatives that do not qualify for hedge accounting are accounted for as trading instruments.

Derivative financial instruments are recognised initially at fair value. Subsequent to initial recognition, derivative financial instruments are stated at fair value. The gain or loss on re-measurement to fair value is recognised immediately in profit or loss. However, where derivatives qualify for hedge accounting, recognition of any resultant gain or loss depends on the nature of the item being hedged (see Hedging policy).

The fair value of interest rate swaps is the estimated amount that the Council would receive or pay to terminate the swap at the balance sheet date, taking into account current interest rates and the current creditworthiness of the swap counterparties. The fair value of forward exchange contracts is their quoted market price at the balance sheet date, being the present value of the quoted forward price.

**Hedging**

Derivatives are first recognised at fair value on the date a contract is entered into and are subsequently remeasured to their fair value. The method of recognising the resulting gain or loss depends on whether the derivative is designated as a hedging instrument, and if so, the nature of the item being hedged. The Council designates certain derivatives as either; (1) hedges of the fair value of recognised assets or liabilities or a firm commitment (fair value hedge); or (2) hedges of highly probable forecast transactions (cash flow hedges).

The Council documents at the inception of the transaction the relationship between hedging instruments and hedged items, as well as its risk management objective and strategy for undertaking various hedge transactions. The Council also documents its assessment, both at hedge inception and on an ongoing basis, of whether the derivatives that are used in hedging transactions have been and will continue to be highly effective in offsetting changes in fair values or cash flows of hedged items.

**(i) Fair value hedge**

Changes in the fair value of derivatives that are designated and qualify as fair value hedges are recorded in the income statement, together with any changes in the fair value of the hedged asset or liability that are attributable to the hedged risk.

**(ii) Cash flow hedge**

The effective portion of changes in the fair value of derivatives that are designated and qualify as cash flow hedges is recognised in equity in the hedging reserve. The gain or loss relating to the ineffective portion is recognised immediately in the income statement.

Amounts accumulated in equity are recycled in the income statement in the periods when the hedged item will affect profit or loss (for instance when the forecast sale that is hedged takes place). However, when the forecast transaction that is hedged results in the recognition of a non financial asset (for example, inventory) or a non financial liability, the gains and losses previously deferred in equity



## Christchurch City Council

## Statement of accounting policies

are transferred from equity and included in the measurement of the initial cost or carrying amount of the asset or liability.

When a hedging instrument expires or is sold or cancelled, or when a hedge no longer meets the criteria for hedge accounting, any cumulative gain or loss existing in equity at that time remains in equity and is recognised when the forecast transaction is ultimately recognised in the income statement.

When a forecast transaction is no longer expected to occur, the cumulative gain or loss that was reported in equity is immediately transferred to the income statement.

**(iii) Derivatives that do not qualify for hedge accounting**

Certain derivative instruments do not qualify for hedge accounting. Changes in the fair value of any derivative instrument that does not qualify for hedge accounting are recognised immediately in the income statement.

**Property, plant and equipment**

The following assets (except for investment properties) are shown at fair value, based on periodic valuations by external independent valuers, less subsequent depreciation:

- land (other than land under roads)
- buildings
- infrastructure assets
- heritage assets
- works of art

When determining the initial recognition value of an asset that Council has built or acquired, Council has taken advantage of the PBE exemption in NZ IAS 23 (Borrowing Costs) and does not capitalise the interest cost of any borrowings relating to that asset.

Any accumulated depreciation at the date of revaluation is eliminated against the gross carrying amount of the asset and the net amount is restated to the revalued amount of the asset. Valuations are performed with sufficient regularity to ensure revalued assets are carried at a value that is not materially different from fair value.

All other property, plant and equipment is stated at historical cost less depreciation. Historical cost includes expenditure that is directly attributable to the acquisition of the items. Cost may also include transfers from equity of any gains or losses on qualifying cash flow hedges of foreign currency purchases of property, plant and equipment.

Subsequent costs are included in the asset's carrying amount or recognised as a separate asset, as appropriate, only when it is probable that future economic benefits associated with the item will flow to the Council and the cost of the item can be measured reliably. All other repairs and maintenance are charged to the income statement during the financial period in which they are incurred.

Where the Council has elected to account for revaluations of property, plant and equipment on a class of asset basis, increases in the carrying amounts arising on revaluation of a class of assets are credited directly to equity under the heading revaluation reserve. However, the net revaluation increase shall be recognised in profit or loss to the extent it reverses a net revaluation decrease of the same class of assets previously recognised in profit or loss.

Land is not depreciated. Depreciation on other assets is calculated using the straight line method to allocate their cost or revalued amounts, net of their residual values, over their estimated useful lives.

Assets to be depreciated include:

**Operational assets:**

Buildings	1-100 yrs
Office and computer equipment	4-10 yrs
Mobile plant including vehicles	2-30 yrs
Sealed surfaces (other than roads)	9-100 yrs
Leasehold land improvements	5-100 yrs
Library books	3-8 yrs

**Infrastructure assets:**

Formation	Not depreciated
Pavement sub-base	Not depreciated
Basecourse	40-120 yrs
Footpaths and cycleways	20-80 yrs
Surface	1-25 yrs
Streetlights and signs	15-40 yrs
Kerb, channel, sumps and berms	80 yrs
Landscape/medians	8-80 yrs
Drain pipes/culverts/retaining walls	20-100 yrs
Bridges	70-100 yrs
Bus shelters and furniture	15-30 yrs
Water supply	55-130 yrs
Water meters	20-25 yrs
Stormwater	20-150 yrs
Waterways	15-120 yrs
Sewer	50-150 yrs
Treatment plant	15-100 yrs
Pump stations	10-100 yrs

**Restricted assets:**

Planted areas	5-110 yrs
Reserves – sealed areas	10-40 yrs
Reserves – structures	25-150 yrs
Historic buildings	100 yrs
Art works	1000 yrs
Heritage assets	1000 yrs

## Christchurch City Council

**Statement of accounting policies**

The assets' residual values and useful lives are reviewed, and adjusted if appropriate, at each balance sheet date.

An asset's carrying amount is written down immediately to its recoverable amount if the asset's carrying amount is greater than its estimated recoverable amount.

Gains and losses on disposals are determined by comparing proceeds with carrying amount. These are included in the income statement. When revalued assets are sold, the amounts included in other reserves in respect of those assets are transferred to retained earnings.

**Non current assets (or disposal groups) held for sale**

Non current assets (or disposal groups) are classified as held for sale and stated at the lower of their carrying amount and fair value less costs to sell if their carrying amount will be recovered principally through a sale transaction rather than through continuing use.

An impairment loss is recognised for any initial or subsequent write down of the asset (or disposal group) to fair value less costs to sell. A gain is recognised for any subsequent increases in fair value less costs to sell of an asset (or disposal group), but not in excess of any cumulative impairment loss previously recognised. A gain or loss not previously recognised by the date of the sale of the non current asset (or disposal group) is recognised at the date of de-recognition.

Non current assets (including those that are part of a disposal group) are not depreciated or amortised while they are classified as held for sale. Interest and other expenses attributable to the liabilities of a disposal group classified as held for sale continue to be recognised.

Non current assets classified as held for sale and the assets of a disposal group classified as held for sale are presented separately from the other assets in the balance sheet. Further, the liabilities of a disposal group classified as held for sale are presented separately from other liabilities in the balance sheet. Those assets and liabilities shall not be offset and presented as a single amount.

**Intangible assets****(i) Goodwill**

All business combinations are accounted for by applying the purchase method. Goodwill represents amounts arising on acquisition of subsidiaries, associates and joint ventures.

In respect of acquisitions prior to 30 June 2005, goodwill is included on the basis of its deemed cost, which represents the amount recorded under previous GAAP.

Goodwill is stated at cost less any accumulated impairment losses. Goodwill is allocated to cash-generating units and is no longer amortised but is tested annually for impairment (see Impairment policy). In respect of associates, the carrying amount of goodwill is included in the carrying amount of the investment in the associate.

Negative goodwill arising on an acquisition is recognised directly in the income statement.

**(ii) Computer software**

Acquired computer software licenses are capitalised on the basis of costs incurred to acquire and bring to use the specific software. These costs are amortised over their estimated useful lives.

Costs associated with maintaining computer software programmes are recognised as an expense as incurred. Costs that are directly associated with the production of identifiable and unique software products controlled by the Council, and that will generate economic benefits exceeding costs beyond one year, are capitalised and recognised as intangible assets. Capitalised costs include the software development employee direct costs and an appropriate portion of relevant overheads.

Computer software development costs recognised as assets are amortised over their estimated useful lives.

**(iii) Other intangible assets**

Other intangible assets that are acquired by the Council are stated at cost less accumulated amortisation (see below) and impairment losses (see Impairment policy).

**(iv) Subsequent expenditure**

Subsequent expenditure on capitalised intangible assets is capitalised only when it increases the future economic benefits embodied in the specific asset to which it relates, and it meets the definition of, and recognition criteria for, an intangible asset. All other expenditure is expensed as incurred.

**(v) Amortisation**

An intangible asset with a finite useful life is amortised on a straight-line basis over the period of that life. The asset is reviewed annually for indicators of impairment, and tested for impairment if these indicators exist. The asset is carried at cost less accumulated amortisation and accumulated impairment losses. Estimated useful lives are:

Software	1-10 yrs
Resource consents and easements	5-10 yrs
Patents, trademarks and licenses	20 yrs

An intangible asset with an indefinite useful life is not amortised, but is tested for impairment annually, and is carried at cost less accumulated impairment losses.

## Christchurch City Council

**Statement of accounting policies****Investments**

The Council classifies its investments in the following categories:

**(a) Financial assets at fair value through profit or loss**

This category has two sub-categories: financial assets held for trading, and those designated at fair value through profit or loss at inception. A financial asset is classified in this category if acquired principally for the purpose of selling in the short term or if so designated by management. Derivatives are also categorised as held for trading unless they are designated as hedges.

**(b) Loans and receivables**

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market.

**(c) Held-to-maturity investments**

Held-to-maturity investments are non-derivative financial assets with fixed or determinable payments and fixed maturities that management has the positive intention and ability to hold to maturity.

**(d) Financial assets at fair value through equity**

Financial assets at fair value through equity are non-derivatives that are either designated in this category or not classified in any of the other categories.

The classification depends on the purpose for which the investments were acquired. Management determines the classification of its investments at initial recognition and re-evaluates this designation at every reporting date.

**(i) Council investment in subsidiaries**

For the purposes of the Council's financial statements, equity investments in its subsidiaries are designated as financial assets at fair value through equity. They are measured at fair value, with valuations performed by an independent, external valuer with sufficient regularity to ensure no investments are included at a valuation that is materially different from fair value. The valuation changes are held in a revaluation reserve.

**(ii) Investments in debt and equity securities**

Financial instruments held for trading are classified as current assets and are stated at fair value, with any resultant gain or loss recognised in the income statement.

General and community loans are designated as loans and receivables. They are measured at initial recognition at fair value, and subsequently carried at amortised cost less impairment losses.

Financial instruments classified as held-for-trading or fair value through equity investments are recognised / derecognised by the Council on the date it commits to purchase / sell the investments. Securities held-to-maturity are recognised / derecognised on the day they are transferred to / by the Council.

**(iii) Investment property**

Investment properties are properties which are held either to earn rental income or for capital appreciation or for both. Investment properties generate cashflow largely independent of other assets held by the entity. Investment properties are stated at fair value. An external, independent valuer, having an appropriate recognised professional qualification and recent experience in the location and category of property being valued, values the portfolio every year. The fair values are based on market values, being the estimated amount for which a property could be exchanged on the date of valuation between a willing buyer and a willing seller in an arm's length transaction.

Any gain or loss arising from a change in fair value is recognised in the income statement.

Rental income from investment property is accounted for as described in the Revenue policy below.

When an item of property, plant and equipment is transferred to investment property following a change in its use, any differences arising at the date of transfer between the carrying amount of the item immediately prior to transfer and its fair value is recognised directly in equity if it is a gain. Upon disposal the gain is transferred to retained earnings. Any loss arising in this manner is recognised immediately in the income statement.

If an investment property becomes owner-occupied, it is reclassified as property, plant and equipment and its fair value at the date of reclassification becomes its cost for subsequent recording. When the Council begins to redevelop an existing investment property for continued future use as investment property, the property remains an investment property, which is measured based on the fair value model, and is not reclassified as property, plant and equipment during the re-development.

A property interest under an operating lease is classified and accounted for as an investment property on a property-by-property basis when the Council holds it to earn rentals or for capital appreciation or both. Any such property interest under an operating lease classified as an investment property is carried at fair value. Lease payments are accounted for as described in the Expenses policy below.

**Trade and other receivables****(i) Construction work in progress**

Construction work in progress is stated at cost plus profit recognised to date (see Revenue policy) less a provision for foreseeable losses and less progress billings. Cost includes all expenditure related directly to specific projects and an allocation of fixed and variable overheads incurred in the Council's contract activities based on normal operating capacity.

**(ii) Other trade and other receivables**

Trade and other receivables are stated at their cost less impairment losses (see Impairment policy).

## Christchurch City Council

## Statement of accounting policies

### Inventories

Inventories are stated at the lower of cost and net realisable value. Net realisable value is the estimated selling price in the ordinary course of business, less the estimated costs of completion and selling expenses.

Inventories held for distribution at no charge, or for a nominal amount, are stated at the lower of cost and current replacement cost.

The cost of other inventories is based on the first-in first-out principle and includes expenditure incurred in acquiring the inventories and bringing them to their existing location and condition.

### Cash and cash equivalents

Cash and cash equivalents comprise cash balances and call deposits, and other short-term highly liquid investments with maturities of three months or less. Bank overdrafts that are repayable on demand and form an integral part of the Council's cash management are included as a component of cash and cash equivalents for the purpose of the statement of cash flows, and in current liabilities on the balance sheet.

### Impairment

The carrying amounts of the Council's assets, investment property (see Investments policy), inventories (see Inventories policy) and deferred tax assets (see Income Tax policy), are reviewed at each balance sheet date to determine whether there is any indication of impairment. If any such indication exists, the asset's recoverable amount is estimated.

For goodwill, other intangible assets that have an indefinite useful life and intangible assets that are not yet available for use, the recoverable amount is estimated at each balance sheet date.

An impairment loss is recognised whenever the carrying amount of an asset or its cash-generating unit exceeds its recoverable amount. Impairment losses are recognised in the income statement. Impairment losses on revalued assets offset any balance in the asset revaluation reserve, with any remaining impairment loss being posted to the income statement.

Impairment losses recognised in respect of cash-generating units are allocated first to reduce the carrying amount of any goodwill allocated to cash-generating units (group of units) and then to reduce the carrying amount of the other assets in the unit (group of units) on a pro rata basis.

When a decline in the fair value of an available-for-sale financial asset has been recognised directly in equity and there is objective evidence that the asset is impaired, the cumulative loss that had been recognised directly in equity is recognised in profit or loss even though the financial asset has not been derecognised. The amount of the cumulative loss that is recognised in profit or loss is the difference between the acquisition cost and current fair value, less any impairment loss on that financial asset previously recognised in profit or loss.

### (i) Calculation of recoverable amount

The recoverable amount of the Council's investments in receivables carried at amortised cost is calculated as the present value of estimated future cash flows, discounted at the original effective interest rate (i.e. the effective interest rate computed at initial recognition of these financial assets). Receivables with a short duration are not discounted.

The recoverable amount of other assets is the greater of their market value less cost to sell and value in use.

As a public benefit entity, Council uses depreciated replacement cost to assess value in use where the future economic benefits or service potential of the asset are not primarily dependent on the asset's ability to generate net cash inflows and where Council would, if deprived of the asset, replace its remaining future economic benefits or service potential.

The value in use for cash-generating assets is the present value of expected future cash flows.

### (ii) Reversals of impairment

An impairment loss in respect of a held-to-maturity security or receivable carried at amortised cost is reversed if the subsequent increase in recoverable amount can be related objectively to an event occurring after the impairment loss was recognised.

An impairment loss in respect of an investment in an equity instrument classified as available for sale is not reversed through profit or loss. If the fair value of a debt instrument classified as available-for-sale increases and the increase can be objectively related to an event occurring after the impairment loss was recognised in profit or loss, the impairment loss shall be reversed, with the amount of the reversal recognised in profit or loss.

An impairment loss in respect of goodwill is not reversed.

In respect of other assets, an impairment loss is reversed if there has been a change in the estimates used to determine the recoverable amount.

An impairment loss is reversed only to the extent that the asset's carrying amount does not exceed the carrying amount that would have been determined, net of depreciation or amortisation, if no impairment loss had been recognised.

### Interest-bearing borrowings

Interest-bearing borrowings are recognised initially at fair value less attributable transaction costs. Subsequent to initial recognition, interest-bearing borrowings are stated at amortised cost with any difference between cost and redemption value being recognised in the income statement over the period of the borrowings on an effective interest basis.

### Creditors and other payables

Creditors and other payables are initially measured at fair value and subsequently measured at amortised cost using the effective interest method.

## Christchurch City Council

## Statement of accounting policies

### Provisions

A provision is recognised in the balance sheet when the Council has a present legal or constructive obligation as a result of a past event, and it is probable that an outflow of economic benefits, the amount of which can be reliably estimated, will be required to settle the obligation. If the effect is material, provisions are determined by discounting the expected future cash flows at a pre-tax rate that reflects current market assessments of the time value of money and, where appropriate, the risks specific to the liability.

#### (i) Landfill aftercare provision

As operator of several closed landfill sites, including Burwood, the Council has a legal obligation to provide ongoing maintenance and monitoring services at these sites after closure.

The provision is calculated based on:

- The estimated amount required by the Council to meet its obligations for all equipment, facilities and services. The estimated amounts are based on costs of closure of similar landfills by other local authorities with an allowance for inflation.
- The estimated costs have been discounted to their present value using a discount rate of 6.88%.
- The estimated length of time needed for post-closure care is 35 years.
- The Council also has a legal obligation to provide ongoing maintenance and monitoring services for the closed landfill sites of the former amalgamating authorities.

The estimated future costs of meeting this obligation have been accrued and charged. The calculations assume no change in the legislative requirements for closure and post-closure treatment.

### Employee entitlements

The Council's employee compensation policy is based on Total Cash Remuneration: a single cash payment in compensation for work, where the employee is responsible for and able to individually decide how best to use their remuneration to meet their needs over time in the mix and type of benefits purchased. Provision is made in respect of the Council's liability for the following short and long-term employee entitlements.

#### (i) Short-term entitlements

Liabilities for annual leave and time off in lieu are accrued at the full amount owing at the pay period ending immediately prior to the balance sheet date.

Liabilities for accumulating short-term compensated absences (e.g., sick leave) are measured as the amount of unused entitlement accumulated at the pay period ending immediately prior to the balance sheet date, that the entity anticipates employees will use in future periods, in excess of the days that they will be entitled to in each of those periods.

#### (ii) Long-term entitlements

The retiring gratuity and long-service leave liabilities are assessed on an actuarial basis using current rates of pay taking into account years of service, years to entitlement and the likelihood staff will reach the point of entitlement. These estimated amounts are discounted to their present value using an interpolated 10 year government bond rate.

Superannuation is provided as a percentage of remuneration.

#### (iii) National Provident Fund's Defined Benefit Plan Scheme (the 'Scheme')

Council participates in the Scheme, which is a multi-employer defined benefit plan. However, because it is not possible to determine, from the terms of the Scheme, the extent to which the deficit will affect future contributions by employers the Council participation in the Scheme is accounted for as if the Scheme were a defined contribution plan.

#### (iv) Super Trust of New Zealand ('Super Trust')

Council participates in Super Trust, a multi-employer master trust, where money invested in separate schemes is pooled for investment purposes. Super Trust is a defined contribution plan, and contributions to the plan are expensed as incurred (see Contingencies note).

### Leases

Leases in which substantially all of the risks and rewards of ownership transfer to the lessee are classified as finance leases. At inception, finance leases are recognised as assets and liabilities on the balance sheet at the lower of the fair value of the leased property and the present value of the minimum lease payments. Any additional direct costs of the lessee are added to the amount recognised as an asset. Subsequently, assets leased under a finance lease are depreciated as if the assets are owned.

An operating lease is a lease that does not transfer substantially all the risks and rewards incidental to ownership of an asset. Lease payments under an operating lease are recognised as an expense on a straight-line basis over the lease term.

### Revenue

#### (i) Rates, goods sold and services rendered

Revenue from rates is recognised in the income statement at the time of invoicing. Revenue from the sale of goods is recognised in the income statement when the significant risks and rewards of ownership have been transferred to the buyer. Revenue from services rendered is recognised in the income statement in proportion to the stage of completion of the transaction at the balance sheet date. The stage of completion is assessed by reference to surveys of work performed. No revenue is recognised if there are significant uncertainties regarding recovery of the consideration due, associated costs or the possible return of goods or continuing management involvement with the goods.

## Christchurch City Council

**Statement of accounting policies****(ii) Construction contracts**

As soon as the outcome of a construction contract can be estimated reliably, contract revenue and expenses are recognised in the income statement in proportion to the stage of completion of the contract. The stage of completion is assessed by reference to surveys of work performed.

An expected loss on a contract is recognised immediately in the income statement.

**(iii) Rental income**

Rental income from investment and other property is recognised in the income statement on a straight-line basis over the term of the lease. Lease incentives granted are recognised as an integral part of the total rental income.

**(iv) Government grants**

Grants from the government are recognised as income at their fair value where there is a reasonable assurance that the grant will be received and the Council will comply with all attached conditions.

**(v) Dividend income**

Dividend income is recognised when the shareholder's right to receive payment is established.

**(vi) Finance lease income**

Finance lease income is allocated over the lease term on a systematic and rational basis. This income allocation is based on a pattern reflecting a constant periodic return on the Council's net investment in the finance lease.

**(vii) Development Contributions**

Development contributions are recognised in the income statement in the year in which they are received.

**Expenses****(i) Operating lease payments**

Payments made under operating leases are recognised in the income statement on a straight-line basis over the term of the lease. Lease incentives received are recognised in the income statement as an integral part of the total lease expense.

**(ii) Finance lease payments**

Minimum lease payments are apportioned between the finance charge and the reduction of the outstanding liability. The finance charge is allocated to each period during the lease term so as to produce a constant periodic rate of interest on the remaining balance of the liability.

**(iii) Net financing costs**

Net financing costs comprise interest payable on borrowings calculated using the effective interest rate method, dividends on redeemable preference shares (which are redeemable at the option of the holder), interest receivable on funds invested, foreign exchange gains and losses, and gains and losses on hedging instruments that are recognised in the income statement (see Hedging policy).

Interest income is recognised in the income statement as it accrues, using the effective interest method. Dividend income is recognised in the income statement on the date the entity's right to receive payments is established which in the case of quoted securities is usually the ex-dividend date. The interest expense component of finance lease payments is recognised in the income statement using the effective interest rate method. All interest payable on borrowings is recognised as an expense in the income statement as it accrues.

**Income tax**

Income tax on the profit or loss for the year comprises current and deferred tax. Income tax is recognised in the income statement except to the extent that it relates to items recognised directly in equity, in which case it is recognised in equity.

Current tax is the expected tax payable on the taxable income for the year, using tax rates enacted or substantively enacted at the balance sheet date, and any adjustment to tax payable in respect of previous years.

Deferred tax is provided using the balance sheet liability method, providing for temporary differences between the carrying amounts of assets and liabilities for financial reporting purposes and the amounts used for taxation purposes. The following temporary differences are not provided for: goodwill not deductible for tax purposes and the initial recognition of assets or liabilities that affect neither accounting nor taxable profit.

The amount of deferred tax provided is based on the expected manner of realisation or settlement of the carrying amount of assets and liabilities, using tax rates enacted or substantively enacted at the balance sheet date.

A deferred tax asset is recognised only to the extent that it is probable that future taxable profits will be available against which the asset can be utilised. Deferred tax assets are reduced to the extent that it is no longer probable that the related tax benefit will be realised.

**Research and development costs**

Research expenditure is recognised as an expense as incurred. Costs incurred on development projects (relating to the design and testing of new or improved products) are recognised as intangible assets when it is probable that the project will be a success considering its commercial and technological feasibility, and costs can be measured reliably. Other development expenditures are recognised as an expense as incurred. Development costs previously recognised as an expense are not recognised as an asset in a subsequent period. Development costs with a finite useful life that have been capitalised are amortised from the commencement of the commercial production of the product on a straight-line basis over the period of its expected benefit, not exceeding five years.

Christchurch City Council

## Statement of accounting policies

### Third party transfer payment agencies

The Council collects monies for many organisations. Where collections are processed through the Council's books, any monies held are shown as Accounts Payable in the Balance Sheet. Amounts collected on behalf of third parties are not recognised as revenue, but commissions earned from acting as agent are recognised in revenue.

### Goods and Services tax

The financial statements are prepared exclusive of GST with the exception of receivables and payables that are shown inclusive of GST. Where GST is not recoverable as an input tax it is recognised as part of the related asset or expense.

### Donated goods and services

The Council receives the benefit of many services provided by volunteers. These services are greatly valued. They are, however, difficult to measure in monetary terms, and for this reason are not included in the financial statements, as their value from an accounting point of view is considered immaterial in relation to total expenditure.

### Cost allocations

The costs of all internal service activities are allocated or charged directly to external service type activities. External service activities refer to activities which provide a service direct to the public. Internal service activities provide support for the external service activities.

Where the recipient of an internal service can be identified, the cost recovery is made by way of a direct charge. Where this is not practical or the linkage is indirect, the costs are allocated by way of corporate overhead.

Two primary drivers for allocating corporate overhead are used. Services related to people are reallocated based on employee costs, and those related to finance are reallocated based on external service activity gross cost.

### Critical judgements, estimates and assumptions in applying Council's accounting policies

Preparing forecast financial statements to conform with NZ IFRS requires management to make judgements, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income and expenses. The estimates and associated assumptions have been based on historical experience and other factors that are believed to be reasonable under the circumstances. These estimates and assumptions have formed the basis for making judgements about the carrying values of assets and liabilities, where these are not readily apparent from other sources. Actual results may differ from these estimates.

Estimates and underlying assumptions are regularly reviewed. Any change to estimates is recognised in the period if the change affects only that period, or into future periods if it also affects future periods.

In the process of applying the company's accounting policies, management has made the following judgements, estimates and assumptions that have had the most significant impact on the amounts recognised in these financial statements:

- The physical deterioration and condition of an asset, for example the Council could be carrying at an amount that does not reflect its actual condition. This is particularly so for those assets which are not visible, for example stormwater, wastewater and water supply pipes that are underground. The risk is minimised by Council performing a combination of physical assessments and condition modelling of underground assets;
- Estimating any obsolescence or surplus capacity of an asset; and

- Estimates are made when determining the remaining useful lives over which the asset will be depreciated. These estimates can be impacted by the local conditions, for example weather patterns and traffic growth. If useful lives do not reflect the actual consumption of the benefits of the asset, then Council could be over or underestimating the annual depreciation charge recognised as an expense in the income statement. To minimise this risk Council's infrastructural asset useful lives have been determined with reference to the NZ Infrastructural Asset Valuation and Depreciation Guidelines published by the National Asset Management Steering Group, and have been adjusted for local conditions and past experience. Asset inspections, depreciation and condition modelling are also carried out regularly as part of Council's asset management planning activities, which gives Council further reassurance over its useful life estimates. Finally, Council's assets are also periodically revalued by experienced independent valuers who provide assurance that Council's useful life estimates are valid.
- Management are required to exercise judgement in calculating provisions for doubtful debts, assessing the level of unrecoverable work in progress and calculating provisions for employee benefits.

### Changes to accounting policies

Since the publication of its last financial statements, the 2007/08 Annual Report, Council has not made any changes to its accounting policies.

## Christchurch City Council

**Significant forecasting assumptions****Christchurch City Council****Significant forecasting assumptions: Christchurch Long Term Council Community Plan 2009–2019**

In preparing this LTCCP 2009–2019 it was necessary for Council to make a number of assumptions about the future. Under the Local Government Act 2002 (Schedule 10, Section 11) the Council is required to identify its forecasting assumptions, and the risks of those assumptions to financial estimates in the LTCCP.

The following tables identify significant forecasting assumptions; describe the risk in making such an assumption; rate the level of risk; give a reason for the risk rating and explain how that level of risk may affect financial estimates in the LTCCP.

	<b>Assumption</b>	<b>Risk</b>	<b>Level of risk</b>	<b>Reason for level of risk, and impact on LTCCP</b>
<b>Population</b>	Planning for activities, and thus the likely cost of providing those activities, considers that the population of Christchurch will increase at the rate forecast by Council's growth model. That model predicts the population of Christchurch to reach 396,000 by 2019, an increase of 7% over 2009.	That population growth is higher than projected, and Council will need to provide additional unplanned services and infrastructure.	Low	Population projections are based upon a standard set of demographic assumptions and are not expected to change quickly. Therefore the level of risk is low and little financial impact is expected.
		That population growth is lower than projected, and Council will be required to support excess levels of infrastructure and service delivery.	Low	
<b>Growth</b>	Council collects development contributions from property developers to fund the capital costs of infrastructure in the city. The amount collected from each development is dependent on the forecast growth in the number of residential, commercial, industrial, and other properties. This forecast is based on Council's growth model, modified for short to medium term economic conditions.	Should growth in the number of properties vary considerably from forecasts, there is a possibility that revenue collected from development contributions will be too much or too little to fund Council's capital programme.	Moderate	Growth projections are based upon a standard set of demographic assumptions and are not expected to change quickly. However, the timing of that growth, and its impact on Council's development contributions revenue, can impact on the borrowing and interest expense assumptions in this LTCCP.
		If the timing of growth differs significantly from forecast this will impact on Council's cash flows and may necessitate changes to planned borrowing.		
<b>Economic environment</b>	At the time of finalising this LTCCP the global economy continues to be in a period of uncertainty. Council has prepared this LTCCP on the basis that current predictions on the depth and duration of this recession will prove correct.	The current recession significantly deepens.	Moderate	This LTCCP has been prepared based on data available at the time of writing. It reflects the current recession through assumptions around Rating Base, Inflation, Borrowing Costs, Return on Investments, CCTO Income and Capital Works. Also, forecast cash-flow from Development Contribution revenue has been reduced by 40 percent in 2009/10 and 25 percent in 2010/11 to reflect an anticipated short term downturn in property development.
<b>Environmental change</b>	This LTCCP is prepared on the assumption that environmental change (i.e. global warming) will not have a significant impact on the environment or economy of Christchurch within the ten year LTCCP period.	Environmental change accelerates.	Low	Should environmental change significantly accelerate such that the environment and economy of Christchurch change in the next ten years the activities and services outlined in this LTCCP will fundamentally change. These changes would be reflected in an amended LTCCP or in one of the new LTCCPs due to be published in 2012 or 2015.



## Christchurch City Council

## Significant forecasting assumptions

	Assumption	Risk	Level of risk	Reason for level of risk, and impact on LTCCP
<b>Legislative change</b>	Council will continue to operate within the same general legislative environment, and with the same authority, as it does at the time this LTCCP is published.	Should the local government legislative environment change, the activities and services Council plans to provide over the 2009-2019 LTCCP period could change.	Moderate	<p>The Minister of Local Government has advised that a review of local government legislation will be carried out in 2009. The Minister has indicated that legislative change being considered shall be guided by the following principles:</p> <ul style="list-style-type: none"> <li>• local government should operate within a defined fiscal envelope;</li> <li>• councils should focus on core activities;</li> <li>• council decision making should be clear, transparent and accountable; and</li> <li>• costs should be distributed as closely as possible to benefits received.</li> </ul> <p>At the time of adopting this LTCCP Council is unable to determine how potential legislative change might impact its operations or quantify the potential financial impact.</p>
<b>Rating base</b>	The capital value of Christchurch on 1 July 2009 is expected to be approximately \$77,900 billion, up \$1.122 billion from 1 year ago and generating an additional \$3.0 million in rates revenue. The projected percentage increase in rates for years beginning on or after 1 July 2009 include the assumption that growth in the capital value of the city will generate an additional \$3 million in rate revenue per annum. This is a conservative figure, which reflects the current economic environment.	The rating base does not grow at the rate projected.	Moderate	<p>Variances between the forecast and actual growth in the rating base is unlikely to cause any changes to the total rates revenue needed. However, should the actual increase in the rating base not meet expectations the amount of rates paid by each individual ratepayer would increase by a maximum of 1%. Conversely, if the actual increase in the rating base exceeds expectations the amount of rates paid by each individual ratepayer would decrease.</p>
<b>Rating powers</b>	Council will continue to be able to assess General Rates, Targeted Rates, Targeted Uniform Annual Rates, and Uniform Annual General Charges. Also, Council will continue to be able to set rating differentials.	Should Council's ability to use one or more of these rating tools change, the amount of rates collected by rate type and by ratepayer group may change considerably. It is not envisaged that any such change would alter the total rates income.	Moderate	<p>The Minister of Local Government has advised that a review of local government legislation will be carried out in 2009. The Minister has indicated that two of the principles on which legislative change will be based are:</p> <ul style="list-style-type: none"> <li>• local government should operate within a defined fiscal envelope; and</li> <li>• costs should be distributed as closely as possible to benefits received.</li> </ul> <p>These principles could lead to changes in Council's rating powers. At the time of adopting this LTCCP Council is unable to assess the impact of potential legislative change.</p>

## Christchurch City Council

**Significant forecasting assumptions**

	<b>Assumption</b>	<b>Risk</b>	<b>Level of risk</b>	<b>Reason for level of risk, and impact on LTCCP</b>
<b>Council policy</b>	There will be no significant changes to Council policy as summarised in this plan.	New legislation is enacted that requires a significant policy response from Council.	Low	Dealing with changes in legislation is part of normal Council operations.
		Election of a new Council with different objectives from the current Council.	Moderate	Any significant change to Council policy would be assessed in terms of impact upon Council's financial position.
<b>Resource consents</b>	Conditions of resource consents held by Council will not be significantly altered.	That conditions required to obtain/maintain the consents will change, resulting in higher costs than projected, and these costs will not be covered by planned funding.	Moderate	Advance warning of likely changes is anticipated. The financial impact of failing to obtain/renew resource consents cannot be quantified.
<b>New Zealand Transport Agency subsidies</b>	Requirements and specifications for the performance of subsidised work will not alter to the extent they impact adversely on operating costs.	Changes in subsidy rate and variation in criteria for inclusion in subsidised works programme.	Low	Changes to the funding priorities of New Zealand Transport Agency are outside Council control. The maximum financial impact would be elimination of the subsidy, estimated at \$40 million in per annum.
<b>Inflation</b>	The price level changes projected will occur. In developing this LTCCP Council based its inflation projections on information provided by Business Economic Research Limited to all local authorities, and updated these for local market conditions. The corporate weighted average inflation figure used in this LTCCP is calculated and applied across all groups of activities for each year, with the resulting flow through to the balance sheet. The exception is Grants some of which are not inflated. Further information is provided in the Grant Summary, and details of the inflation adjustments may be found below	Inflation will be higher or lower than anticipated.	Low	Inflation is affected by external economic factors.
		Inflation on costs will not be offset by inflation on revenues.	Moderate	Any inflationary increase in Council's costs that is not offset by efficiency gains or revenue increases is likely to impact on rates.
<b>Borrowing Costs</b>	Interest on debt is calculated at 5.50% per annum for 2009–10, 6.25% in 2010–11, and 6.60% in 2011–12 and outer-years.	Interest rates will vary from those projected.	Moderate	Rates used are based on detailed analysis and includes the cost of both funds already borrowed and anticipated new debt at anticipated future interest rates. If actual interest rates are higher than the assumed rate, this cost would be rated for or future borrowing requirements adjusted. An increase of 1% over forecast borrowing costs would increase 2009/10 costs by \$1.156m (equivalent to 0.5% of rates). In 2018/19 the effect of a 1% increase would be to increase total costs by \$8.462m (equivalent to 2% of rates). However, it should be noted that any increases in costs due to increased interest rates will be offset by increased interest revenue.

## Christchurch City Council

**Significant forecasting assumptions**

	<b>Assumption</b>	<b>Risk</b>	<b>Level of risk</b>	<b>Reason for level of risk, and impact on LTCCP</b>
<b>Return on investments</b>	Interest on investments is calculated at 5.10% for year 1, 5.70% for years 2–6, and 5.60% for years 7–10.	Interest rates will vary from those projected.	Moderate	Rates used are based on detailed analysis. If actual interest rates are lower than the assumed rate, expenditure priorities would be re-evaluated or alternative funding mechanisms utilised. An increase of 1% over forecast returns on investments would increase 2009/10 revenue by \$0.710m (equivalent to 0.3% of rates). In 2018/19 the effect of a 1% increase would be to increase total costs by \$3.758m (equivalent to 1% of rates). However, it should be noted that any increases in revenue due to increased interest rates will be offset by increased interest costs.
<b>Tax planning</b>	The core Council will be operating at a tax loss for each of the ten years due to the availability of tax deductions on some Council expenditure. This allows the Council's profit-making subsidiaries to make payments (known as subvention payments) to Council instead of tax payments. It has been assumed that sufficient profits will be made within the wider group to ensure that subvention receipts are available.	CCTOs will deliver lower than projected profits and subvention payments will be lower than planned.	Low	CCTOs are monitored by the Statement of Intent and a quarterly reporting process. Returns are expected to continue as forecast in this LTCCP.
<b>CCTO income</b>	CCHL will continue to deliver dividend income at the levels forecast in this LTCCP.	CCHL will deliver lower than projected income and Council will need to source alternate funding.	Low	CCTO's are monitored by the Statement of Intent and a quarterly reporting process. Returns are expected to continue as forecast in this LTCCP.
<b>Asset revaluation</b>	The impact of asset revaluations on carrying values and depreciation will occur as projected.	Revaluations will materially differ from those projected, thereby changing projected carrying values of the assets and depreciation expense.	Moderate	Variation in values is expected to be low unless valuation methodology changes.
<b>Asset life</b>	Useful life of assets is as recorded in asset management plans or based upon professional advice. (The Accounting Policies detail the useful lives by asset class).	Assets wear out earlier than estimated or asset lives are changed due to revisions of AMPs or new advice.	Moderate	Capital could be brought forward in the event of early expiration of assets, but depreciation expense and financing costs would increase.
<b>Sources of funds for replacing significant assets</b>	The sources of funds will occur as projected. (The Revenue and Funding Policy details the funding sources.)	Funding does not occur as projected.	Low	Funding sources are stable.

## Christchurch City Council

**Significant forecasting assumptions**

	<b>Assumption</b>	<b>Risk</b>	<b>Level of risk</b>	<b>Reason for level of risk, and impact on LTCCP</b>
<b>Transfer of Town Hall ownership</b>	This LTCCP proposes to sell the Town Hall to Vbase at its market value and to grant a lease to Vbase over the land prior to 30 June 2009. Efficiencies created by this transfer result in an increase in the annual operating cash-flow for the Group. These increased cash-flows have been recognised within this LTCCP.	Following consultation, should Council decide not to transfer the ownership of the Town Hall the budgeted subvention payments will not be received from Council.	Moderate	Should Council decide not to transfer the ownership of the Town Hall the effect would be to reduce Council revenue by \$0.7 million and reduce the anticipated surplus of Vbase by approximately \$1 million.
<b>Tax legislation</b>	This LTCCP includes contributions from subsidiaries over and above the normal dividend stream. This reflects the work of the Council and CCHL which is currently underway to identify the most efficient means of returning additional funds to the Council. Several options are being considered including extraordinary dividends from CCHL or funding from a revised charitable trust structure. For reporting purposes these are grouped under the heading. "Contribution from Subsidiaries".	Funding does not occur as projected.	Low	Should the funding not proceed there will be a decrease in revenue in 2010/11 of approximately \$8 million and thereafter an ongoing reduction of \$11 million.
<b>Contract rates</b>	Re-tendering of major contracts will not result in cost increases other than those comparable with the rate of inflation.	There is a significant variation in price from re-tendering contracts.	Moderate	Council would review the amount of work planned and undertaken.
<b>Social housing</b>	This LTCCP has been prepared on the basis that Council's existing policy in relation to social housing continues. Specifically, that social housing operating and capital costs are funded solely through rental income. It assumes rental increases of 14% in 2009/10 5.7% in 2010/11, 2.8% plus CGPI for the next four years and CGPI increases for the remaining life of the LTCCP.	Council policy in relation to social housing changes	Moderate	There will be no effect on rating unless the Council changes the underlying assumption that social housing is a stand-alone activity and is not dependent on rates for its funding.
<b>Capital works</b>	Actual costs will vary from estimates, due to higher input prices or delivery delays, resulting in budget shortfalls.	Asset Renewal and Replacement budgets have been prepared on the basis that Council can achieve a 2.5% saving on forecast renewal costs through efficient management and tight control over contingency budgets.	Moderate	Council is confident in the planning work undertaken on capital projects, but recognises external economic factors may impact upon the costs and delivery timeframes for capital works.

Christchurch City Council

**Significant forecasting assumptions**

	<b>Assumption</b>	<b>Risk</b>	<b>Level of risk</b>	<b>Reason for level of risk, and impact on LTCCP</b>
<b>Opening Debt</b>	<p>The opening debt of \$303.0 million is made up of;</p> <ul style="list-style-type: none"> <li>• \$81.2 million of equity investments in CCTOs,</li> <li>• \$145.9 million of money borrowed for onlending to CCTOs, (in accordance with the Council's Investment Policy),</li> <li>• \$75.3 million of borrowing for capital works, after applying \$19 million of reserves, \$0.6 million of other borrowing.</li> </ul> <p>\$58.1 million of the equity investment is with Vbase and includes \$35.7 million to fund the transfer of the Town Hall, and \$10 million of the funding underwrite for AMI Stadium.</p> <p>\$70.7 million of the monies on-lent to Vbase to fund the old and new stands at AMI Stadium, and \$48.9 million is for the Council's share of the new civic offices.</p>	Actual opening debt differs from forecast.	Low	Council's debt requirements are well understood and closely managed. It is unlikely that opening debt will be significantly different to forecast.

## Christchurch City Council

## Significant forecasting assumptions

The adjusters used for each year are as follows:

	Basis	Weighting	10–11	11–12	12–13	13–14	14–15	15–16	16–17	17–18	18–19
<b>Opex expenditure</b>											
Interest expense	N/A	N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Staff costs	Staff	31.3%	2.7	2.7	2.5	2.5	2.5	2.6	3.2	2.7	3.1
Electricity	Energy	3.6%	2.3	2.6	3.0	2.9	3.3	3.3	3.3	3.4	3.5
Grants	Other	5.7%	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Property/parks contracts/materials/assets	CCC/property	9.3%	3.1	2.6	2.8	2.8	2.9	3.0	2.6	2.2	2.3
CWW contracts/materials/assets	Water	13.6%	3.0	2.8	2.7	3.3	2.9	3.5	3.1	3.2	3.3
Streets contracts/materials/assets	CCC/road	12.5%	2.9	2.9	2.4	2.3	2.2	2.3	2.4	2.4	2.2
Other	Other	24.0%	3.3	2.3	2.4	2.1	2.2	2.3	2.3	2.4	2.5
		<b>100%</b>									
<b>Weighted average</b>			2.78	2.48	2.39	2.39	2.37	2.53	2.64	2.48	2.63
Carbon tax adjustment			0.3	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0
<b>Weighted average used:</b>			<b>3.08</b>	<b>2.88</b>	<b>2.79</b>	<b>2.39</b>	<b>2.37</b>	<b>2.53</b>	<b>2.64</b>	<b>2.48</b>	<b>2.63</b>
<b>Revenue</b>											
Interest revenue	N/A	N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Dividends	N/A	N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fees & charges	Other	84.1%	2.7	2.5	2.3	2.3	2.3	2.4	2.7	2.5	2.7
Rents	Property	15.9%	3.1	2.6	2.8	2.8	2.9	3.0	2.6	2.2	2.3
		<b>100%</b>									
<b>Weighted average</b>			2.78	2.48	2.39	2.39	2.37	2.53	2.64	2.48	2.63
Carbon tax adjustment			0.3	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0
<b>Weighted average used:</b>			<b>3.08</b>	<b>2.88</b>	<b>2.79</b>	<b>2.39</b>	<b>2.37</b>	<b>2.53</b>	<b>2.64</b>	<b>2.48</b>	<b>2.63</b>
<b>Capex (and depreciation)</b>											
Roading infrastructure	Earthmoving	34.1%	3.5	3.4	3.4	3.7	3.8	3.4	3.1	3.2	3.3
Parks/land drainage	Earthmoving	8.3%	3.5	3.4	3.4	3.7	3.8	3.4	3.1	3.2	3.3
Water & wastewater infrastructure	Pipelines	24.5%	3.2	3.1	3.2	3.1	3.2	3.8	3.9	3.5	3.6
Other expenditure	Other	33.1%	3.3	2.3	2.4	2.1	2.2	2.3	2.3	2.4	2.5
		<b>100%</b>									
<b>Weighted average</b>			3.36	2.96	3.02	3.02	3.12	3.13	3.03	3.01	3.11
Carbon tax adjustment			0.3	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0
<b>Weighted average used:</b>			<b>3.66</b>	<b>3.36</b>	<b>3.42</b>	<b>3.02</b>	<b>3.12</b>	<b>3.13</b>	<b>3.03</b>	<b>3.01</b>	<b>3.11</b>



Christchurch City Council

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## Capital Endowment Fund

### Capital Endowment Fund

In April 2001, Council set up a Capital Endowment Fund of \$75M. This fund was established using a share of the proceeds from the sale of Orion's investment in a gas company. The Fund provides an ongoing income stream which can be applied to economic development and civic and community projects.

Current Council resolutions in respect of the fund are;

1. that the income from the fund be allocated each year in the following way:

Economic Development      70%

Civic and Community          30%

- the above general categories be reviewed on a three yearly cycle, the next review aligning with the 2012/22 LTCCP, or
- if the interest earned from the fund changes significantly (increase or decrease) within the next three years,

2. that if desired, funding for a particular category be carried forward to another year,
3. that no single project be funded for more than three years, except in exceptional circumstances,
4. that the capital of the fund will not be used unless 80% of councillors vote in favour,
5. funds are managed in accordance with Council's Investment Policy.
6. With regards the Civic and Community portion;
  - projects implement a strong community strategic plan projects are of city-wide benefit,
  - priority is given to new community facilities, projects only more than \$50k be considered.



## Christchurch City Council

**Capital Endowment Fund**

	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Capital Endowment Fund Movements</b>										
Inflation Adjusted Capital	92,340	95,572	99,010	101,687	104,530	106,727	109,075	111,584	114,151	116,891
Unallocated Funds carried forward	1,297	(134)	(1,087)	(1,085)	(1,048)	(153)	816	1,747	2,860	4,054
<b>Total Projected Opening Balance 1 July</b>	<b>93,637</b>	<b>95,438</b>	<b>97,923</b>	<b>100,602</b>	<b>103,482</b>	<b>106,574</b>	<b>109,891</b>	<b>113,331</b>	<b>117,011</b>	<b>120,945</b>
Plus Net Interest Earnings	4,801	5,488	5,679	5,880	6,092	6,317	6,440	6,680	6,934	7,202
Less Drawdowns for Projects (Funding Allocations)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
<b>Projected Closing Balance 30 June</b>	<b>95,438</b>	<b>97,926</b>	<b>100,602</b>	<b>103,482</b>	<b>106,574</b>	<b>109,891</b>	<b>113,331</b>	<b>117,011</b>	<b>120,945</b>	<b>125,147</b>
<b>Capital Endowment Fund Allocations</b>										
<b>Estimated total available income from Fund after inflation protection</b>	1,569	2,047	3,006	3,033	3,897	3,969	3,931	4,413	4,194	4,279
<b>Economic Development 70%</b>										
Net income available for allocation	1,098	1,433	2,104	2,123	2,728	2,778	2,752	2,879	2,936	2,995
Project funds carried forward from previous year	868	(134)	(801)	(797)	(774)	(146)	532	1,184	1,963	2,799
Allocation :										
<b>Economic development initiatives:</b>										
CDC special projects	(150)	(150)	(150)	(150)	(150)	(150)	(150)	(150)	(150)	(150)
Canterbury Economic Development Fund	(350)	(350)	(350)	(350)	(350)	(350)	(350)	(350)	(350)	(350)
CCT special projects	(300)	(500)	(500)	(500)	(500)	(500)	(500)	(500)	(500)	(500)
Domestic Campaign	(200)									
<b>Iconic events:</b>										
Iconic Events (PGA Golf, Buskers, Cup and Show week, Ellerslie Flower show)	(900)	(900)	(900)	(900)	(900)	(900)	(900)	(900)	(900)	(900)
<b>Contributions to one off events (exhibitions, concerts, and sporting):</b>										
Events (unallocated)	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(200)
<b>Over/under allocated for Economic Development Projects</b>	<b>(134)</b>	<b>(801)</b>	<b>(797)</b>	<b>(774)</b>	<b>(146)</b>	<b>532</b>	<b>1,184</b>	<b>1,963</b>	<b>2,799</b>	<b>3,694</b>
<b>Civic and Community 30%</b>										
Net income available for allocation	471	614	902	910	1,169	1,191	1,179	1,234	1,258	1,284
Project funds carried forward from previous year	429	0	(286)	(288)	(274)	(7)	284	563	897	1,255
Allocation :										
Civic and Community Grants	(50)	(50)	(50)	(50)	(50)	(50)	(50)	(50)	(50)	(50)
Unallocated advancing of Community Capital Projects	(850)	(850)	(850)	(850)	(850)	(850)	(850)	(850)	(850)	(850)
<b>Over/underallocated for Civic and Community Projects</b>	<b>0</b>	<b>(286)</b>	<b>(288)</b>	<b>(274)</b>	<b>(7)</b>	<b>284</b>	<b>563</b>	<b>897</b>	<b>1,255</b>	<b>1,639</b>



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# Planned capital programme

## Capital programme

The following pages provide detail on the Council's capital programme. Capital expenditure has been classified into a number of categories as defined below:

- Business as usual (BAU) – legal. The Council is legally required to undertake this expenditure. For example, drinking water upgrades, landfill aftercare, signs for roading network.
- BAU – committed. Expenditure that the Council has already resolved to embark on or which represents the completion of already-started capital projects. For example, city mall upgrade, new civic building, new Civil Defence building.
- BAU – growth. Expenditure to meet the demands of an increasing community. For example, road expansion, infrastructure in new subdivisions.
- BAU – core. Renewals and replacement expenditure representing renewal of existing assets to meet existing levels of service.
- BAU – choice. Business as usual capital expenditure that does not renew existing assets such as energy efficiency projects, additional road safety signage and art collection.
- Increased Levels of Service (LOS). Aspirational projects that result in an increase in the level of service provided. Examples include new libraries, bus priority lanes and water supply upgrades.
- New services. Aspirational projects that create completely new services such as new roads not related to growth or water efficiency projects.
- Special projects. These are special one-off projects, for example grants to third parties for capital works such as the Museum or Court Theatre.

## Comparison of financial forecasts to the capital programme

This programme is prepared on the assumption of a \$30 million carry-forward of projects from 2008–09 to 2009–10 and \$25 million for every year thereafter. Because of this, the total programme for 2009–10 differs from that in the table in the financial summary and forecast sections by \$5 million.

## Christchurch City Council

**Planned capital programme**

<b>Funded capex by activity</b>			
<b>Group of activities</b>	<b>Activity</b>	<b>Category</b>	<b>LTCCP project #</b>
<b>City development</b>	City and community long-term policy and planning	BAU-growth	53
	Heritage Protection	BAU-Core	89
<b>City development total</b>			
<b>Community support</b>	Civil Defence Emergency Management	BAU-Legal	1
		BAU-Committed	21
		BAU-Core	90
	Community Facilities	BAU-Growth	54
			55
			56
		BAU-Core	91
		Asp-Increased LOS	148
		150	
	Customer services	BAU-Growth	57
			58
			59
	Social Housing	BAU-Core	93
Strengthening communities	Asp-Increased LOS	149	
	BAU-Core	94	
<b>Community support total</b>			
<b>Corporate capital</b>	Corporate support	BAU-Committed	22
			24
		BAU-Core	95
		BAU-Choice	123
		Asp-Increased LOS	151
			152
			153
216			

## Christchurch City Council

## Planned capital programme

LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
Urban renewal	238	246	254	263	271	280	288	297	306	316
Restricted assets – renewals & replacements	844	1,037	807	482	708	771	1,046	617	548	243
	<b>1,082</b>	<b>1,283</b>	<b>1,061</b>	<b>745</b>	<b>979</b>	<b>1,051</b>	<b>1,334</b>	<b>915</b>	<b>854</b>	<b>558</b>
Tsunami Signage (CDEM)	0	20	0	0	0	0	0	0	0	0
New Civil Defence Building (Emergency Operations Centre)	488	3,285	0	0	0	0	0	0	0	0
CDEM equipment renewals	46	31	51	61	35	42	40	26	32	20
Halswell - new Suburban Community Centre	0	0	21	1,080	1,113	0	0	0	0	0
Belfast - New Suburban Community Centre	0	0	0	0	56	0	0	24	1,885	1,943
Hornby - New Suburban Community Centre	0	0	0	0	0	0	0	427	842	0
Community Facilities Renewals & Replacements	1,069	1,170	359	302	159	982	349	153	316	465
Colombo St store site redevelopment	0	202	1,880	0	0	0	0	0	0	0
Expansion of St Albans Resource Centre	700	1,140	1,072	776	0	0	0	0	0	0
Service Centre co-located with new Belfast Library	0	0	0	0	0	0	0	0	251	259
Service Centre co-locate with new Halswell Library	0	0	0	216	223	0	0	0	0	0
Service Centre co-locate with new Hornby Library	0	0	0	0	0	0	0	244	251	0
Social Housing asset Renewals	3,385	3,094	3,215	3,213	3,311	3,414	3,157	3,690	6,617	10,410
Establish Safer Christchurch office	39	0	0	0	0	0	0	0	0	0
Community Support Unit Manager budget for fixtures and fittings	12	12	13	13	14	14	14	15	15	16
	<b>5,738</b>	<b>8,955</b>	<b>6,610</b>	<b>5,662</b>	<b>4,909</b>	<b>4,452</b>	<b>3,561</b>	<b>4,579</b>	<b>10,210</b>	<b>13,113</b>
Corp Accom - New Civic Furniture	0	2,793	0	0	0	0	0	0	0	0
Corp Accom - New Civic Offices Fit Out	3,971	0	0	0	0	0	0	0	0	0
Corporate Support Renewals & Replacements	4,301	2,845	2,661	2,538	2,361	2,577	3,219	2,490	2,659	3,275
Energy Efficiency Projects	300	311	321	332	342	353	364	375	387	399
Corp Accom - New Brighton Building Refurb	244	0	0	0	0	0	0	0	0	0
Corp Accom - Lyttelton Building Refurb	59	0	0	0	0	0	0	0	0	0
New Civic Building Artworks	200	0	0	0	0	0	0	0	0	0
Corp accom – Linwood building refurbishment	0	0	0	0	0	0	29	475	704	0

## Christchurch City Council

**Planned capital programme**

<b>Funded capex by activity</b>				
<b>Group of activities</b>	<b>Activity</b>	<b>Category</b>	<b>LTCCP project #</b>	
<b>Corporate capital (con't)</b>	Information Management and Communications Technology	BAU-Committed	25	
			26	
			27	
			28	
			29	
		BAU-Core	96	
	Investments	Asp-Increased LOS	154	
			155	
		BAU-Growth	60	
			BAU-Core	97
			Asp-Increased LOS	156
		157		
		158		
329				
Manage Capital Programme	BAU-Core	98		
<b>Corporate capital total</b>				
<b>Cultural and learning services</b>	Art Gallery and Museums	BAU-Committed	30	
			BAU-Core	99
		BAU-Choice	124	
			125	
			126	
		Asp-Increased LOS	159	
	160			
	Libraries	BAU-Growth	61	
			62	
			63	
			64	
65				

## Christchurch City Council

## Planned capital programme

LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
IM&CT Business Solutions Delivery (LASER)	2,765	0	0	0	0	0	0	0	0	0
New Civic Building Technology Project	873	6,220	0	0	0	0	0	0	0	0
IM&CT Business Solutions Delivery (Enterprise Asset Management System)	472	0	0	0	0	0	0	0	0	0
IM&CT Business Solutions Delivery (Web Content Management System)	100	0	0	0	0	0	0	0	0	0
IM&CT Business Solutions Delivery (EDM)	400	0	0	0	0	0	0	0	0	0
IM&CT Renewals & Replacements	4,945	5,132	5,299	5,485	5,651	5,828	6,010	6,192	6,379	6,577
IM&CT Business Solutions Delivery (pool)	3,818	5,390	5,572	5,762	5,936	6,122	6,313	6,505	6,701	6,909
Funding & Grants Mgmt System Solution	45	0	0	0	0	0	0	0	0	0
Strategic Land Purchases*	2,149	3,489	-3,731	-4,728	-384	993	2,072	-1,560	-10,166	-11,873
Capital Investment - Vbase	750	777	0	0	0	0	0	0	0	0
Capital Investments - Town Hall Refurbishment	8,217	5,303	0	0	0	0	0	0	0	0
Capital Investment - Town Hall Improvements	4,049	2,613	0	0	0	0	0	0	0	0
Convention Centre Expansion	0	6,233	14,479	16,905	7,063	0	0	0	0	0
Vbase Ltd - Redeem Preference Shares	10,000	0	0	0	0	0	0	0	0	0
Digital Survey Equipment Replacement & Renewal	24	25	76	0	27	28	87	0	31	32
	<b>47,681</b>	<b>41,130</b>	<b>24,678</b>	<b>26,294</b>	<b>20,997</b>	<b>15,900</b>	<b>18,094</b>	<b>14,477</b>	<b>6,694</b>	<b>5,317</b>
CAG Collection development BAU Committed	95	0	0	0	0	0	0	0	0	0
Art Gallery and Museums asset renewals	921	178	224	47	59	113	52	128	77	57
CAG Collection development BAU Choice	160	264	273	283	291	300	310	319	329	339
CAG Collection development Stirrat bequest	14	15	15	16	16	16	0	0	0	0
Public Art in the City	250	259	268	277	285	294	304	313	322	332
CAG Collection development (challenge grant)	190	197	204	211	217	224	231	238	245	252
CAG Environmental control: Second Chiller	0	158	0	0	0	0	0	0	0	0
Library Resources (Books, Serials, AV & Electronic)	0	273	293	303	324	24	25	25	705	754
Belfast - New Library	0	0	0	0	0	0	0	244	3,367	6,055
Central Library - New Library	0	0	0	0	0	0	0	0	0	83,490
Halswell - Replace Library	0	0	209	2,895	5,202	0	0	0	0	0
Hornby - New Library	0	0	0	0	0	0	237	3,269	5,872	0

\* The Council needs to continue to purchase key land for development and has included budget of \$128 million. The net negative amounts in the table above reflect the utilisation of that land in other growth projects listed in the capital programme.

## Christchurch City Council

**Planned capital programme**

<b>Funded capex by activity</b>				
<b>Group of activities</b>	<b>Activity</b>	<b>Category</b>	<b>LTCCP project #</b>	
<b>Cultural and learning services (con't)</b>	Libraries (con't)	BAU-Core	100	
		BAU-Choice	127	
		Asp-Increased LOS	161	
			162	
		163		
<b>Cultural and learning services total</b>				
<b>Economic development</b>	City Promotions	BAU-Core	101	
<b>Economic development total</b>				
<b>Parks and open spaces</b>	Cemeteries	BAU-Legal	2	
		BAU-Core	103	
	Garden and Heritage Parks	BAU-Core	104	
		Asp-Increased LOS	165	
	Harbours and Marine Structures	BAU-Core	105	
		Asp-Increased LOS	324	
	Neighbourhood Parks	BAU-Growth	66	
		BAU-Core	106	
	Regional Parks	BAU-Growth	67	
		BAU-Core	107	
		Asp-Increased LOS	166	
			326	
	Rural Fire Fighting	BAU-Core	108	
	Sports Parks	BAU-Core	109	
Waterways and Land Drainage	BAU-Legal	3		
	BAU-Committed	31		
	BAU-Growth	68		
	BAU-Core	110		



## Christchurch City Council

## Planned capital programme

LTCCP project description	Plan 2009–10 \$000's (inflated)	Plan 2010–11 \$000's (inflated)	Plan 2011–12 \$000's (inflated)	Forecast 2012–13 \$000's (inflated)	Forecast 2013–14 \$000's (inflated)	Forecast 2014–15 \$000's (inflated)	Forecast 2015–16 \$000's (inflated)	Forecast 2016–17 \$000's (inflated)	Forecast 2017–18 \$000's (inflated)	Forecast 2018–19 \$000's (inflated)
Libraries Renewals & Replacements	6,045	6,408	5,703	5,682	6,316	6,215	6,261	6,231	7,227	6,725
Library Resources - restricted assets (books, serials, AV, electronic & digital)	185	192	198	205	211	218	225	231	238	246
Radio Frequency Identification tracking system	170	710	565	682	438	141	146	659	793	510
Linwood - New Library	0	0	0	0	0	0	237	3,269	5,884	0
Aranui- New Library	775	2,324	0	0	0	0	0	0	0	0
	<b>8,805</b>	<b>10,978</b>	<b>7,952</b>	<b>10,601</b>	<b>13,360</b>	<b>7,545</b>	<b>8,025</b>	<b>14,925</b>	<b>25,059</b>	<b>98,760</b>
"City Promotions" Renewals & Replacements	100	104	107	111	114	118	122	125	129	133
	<b>100</b>	<b>104</b>	<b>107</b>	<b>111</b>	<b>114</b>	<b>118</b>	<b>122</b>	<b>125</b>	<b>129</b>	<b>133</b>
Cemeteries (New)	159	187	213	747	227	234	241	249	256	264
Cemeteries (R&R)	55	57	0	0	0	0	0	0	0	0
Garden/Heritage Parks Renewals & Replacements	734	835	1,070	1,374	585	530	547	501	516	532
Botanic Gardens Entry Pavilion	400	3,524	3,578	0	0	0	0	0	0	0
Wharfs and Jetties (R&R)	99	103	106	110	113	117	121	124	128	132
Lyttelton Public Boating Facilities	0	0	0	220	1,134	0	0	0	0	0
Neighbourhood Parks Growth Programme	3,631	5,594	5,588	4,514	4,686	4,903	5,092	5,359	7,157	6,605
Neighbourhood Parks Renewals & Replacements	1,513	1,805	1,925	2,122	2,766	2,762	2,477	2,297	2,430	2,506
Sports Parks	1,464	1,209	1,432	1,686	1,737	1,799	1,858	1,939	2,062	2,126
Regional Parks Renewals & Replacements	1,422	1,238	1,371	1,971	1,038	1,123	1,028	1,237	1,082	984
Banks Peninsula land purchase	3,300	0	0	0	0	0	0	0	0	0
Cashmere Forest Park	3,000	0	0	0	0	0	0	0	0	0
Rural Fire Fighting Renewals & Replacements	104	12	66	76	65	6	6	6	6	6
Sports Parks Renewals & Replacements	1,529	1,764	1,797	2,094	1,869	1,904	1,976	1,968	2,027	2,090
Waterways Management and General (New)	27	34	35	0	0	0	0	0	0	0
Heathcote Valley Cost Share Scheme	255	0	0	0	0	0	0	0	0	0
Waterways & Land Drainage Growth Programme	10,267	12,803	13,448	11,948	12,081	12,697	15,299	17,131	17,647	13,930
Waterways & Land Drainage Renewals & Replacements	3,815	4,870	5,720	5,325	5,748	5,986	6,248	7,131	7,410	7,621

## Christchurch City Council

**Planned capital programme**

<b>Funded capex by activity</b>			
<b>Group of activities</b>	<b>Activity</b>	<b>Category</b>	<b>LTCCP project #</b>
<b>Parks and open spaces (con't)</b>		Asp-Increased LOS	167
<b>Parks and Open Spaces Total</b>			
<b>Recreation and Leisure</b>	Events and Festivals	BAU-Core	102
	Recreation and Sports Services	BAU-Committed	32
		BAU-Growth	69
			70
		BAU-Core	111
		Asp-Increased LOS	168
			169
			170
			171
			255
			256
		259	
	261		
	327		
	328		
<b>Recreation and Leisure Total</b>			
<b>Refuse Minimisation and Disposal</b>	Liability Reductions	BAU-Legal	4
	Organic Material Collection and Composting	BAU-Growth	71
	Recyclable Materials Collection and Processing	BAU-Core	112
	Residual Waste Collection and Disposal	BAU-Core	113
<b>Refuse Minimisation and Disposal Total</b>			
<b>Regulatory Services</b>	Enforcement and Inspections	BAU-Committed	33
		BAU-Core	114
<b>Regulatory Services Total</b>			

## Christchurch City Council

## Planned capital programme

LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
Natural Waterways - Land Purchase (New)	975	1,011	1,045	1,080	1,113	1,148	1,184	1,220	1,256	1,295
	<b>32,748</b>	<b>35,045</b>	<b>37,394</b>	<b>33,267</b>	<b>33,163</b>	<b>33,208</b>	<b>36,076</b>	<b>39,162</b>	<b>41,978</b>	<b>38,092</b>
Events Equipment Renewals and Replacement	50	52	54	55	57	59	61	63	64	66
Graham Condon Leisure Centre	9,091	0	0	0	0	0	0	0	0	0
Centennial Fitness Centre Expansion	0	0	157	1,296	1,336	0	0	0	0	0
Leisure Centre South West Area	0	0	0	0	0	574	592	9,147	11,433	0
Recreation and Sports Services Renewals & Replacements	3,982	1,603	2,602	1,665	1,267	3,086	2,018	812	1,166	1,014
QEII Traffic Management & Parking	0	202	0	1,080	0	0	0	0	0	0
Test Cricket at Hagley Park Oval	49	905	0	0	0	0	0	0	0	0
English Park Artificial Surface	1,463	0	0	0	0	0	0	0	0	0
Cowles Stadium Upgrade	0	152	888	0	0	0	0	0	0	0
Pioneer Children's Pool	143	1,576	0	0	0	0	0	0	0	0
Belfast Pool Upgrade	143	0	0	0	0	0	0	0	0	0
Mobile Grandstand 1000 seats	0	443	0	0	0	0	0	0	0	0
Indoor Multi Sports Stadium	0	0	509	0	14,841	8,918	0	0	0	0
New Aquatic Facility	0	0	0	0	0	0	0	625	12,886	12,622
Hockey Pitches	0	0	0	554	0	0	0	625	0	0
	<b>14,919</b>	<b>4,932</b>	<b>4,209</b>	<b>4,651</b>	<b>17,501</b>	<b>12,637</b>	<b>2,671</b>	<b>11,273</b>	<b>25,550</b>	<b>13,702</b>
Landfill Aftercare	984	741	679	623	584	603	621	640	624	643
Invessel Compost Plant Expansion	0	0	0	111	2,150	2,335	0	0	0	0
Recycling Centre Site Maintenance	141	86	121	125	129	133	137	141	98	101
Refuse Station Site Maintenance	188	219	242	250	328	339	349	354	364	376
	<b>1,313</b>	<b>1,046</b>	<b>1,042</b>	<b>1,108</b>	<b>3,191</b>	<b>3,409</b>	<b>1,107</b>	<b>1,135</b>	<b>1,086</b>	<b>1,120</b>
Bus Lane Cameras	49	0	0	0	0	0	0	0	0	0
Compliance Equipment	10	10	46	5	5	6	6	6	6	6
	<b>58</b>	<b>10</b>	<b>46</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## Christchurch City Council

**Planned capital programme****Funded capex by activity**

Group of activities	Activity	Category	LTCCP project #
Streets and Transport	Active Travel	BAU-Committed	34
		BAU-Core	115
		BAU-Choice	128
		Asp-Increased LOS	172
	Parking	BAU-Core	116
		Asp-Increased LOS	174
	Public Transport Infrastructure	BAU-Committed	35
		BAU-Core	117
		BAU-Choice	129
			130
			131
		Asp-Increased LOS	175
			176
			177
			178
			179
			267
			325
		Asp- New Service	195
		196	
	197		
	198		
	199		
Road Network	BAU-Legal	5	
		6	
	BAU-Committed	36	
		37	
		38	
		39	

## Christchurch City Council

## Planned capital programme

LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
Southern Motorway Cycleway & Auxiliaries	400	2,073	2,250	2,327	3,425	0	0	0	0	0
Footpath and Cycleway Renewals & Replacements	4,270	4,247	4,395	4,550	4,693	4,845	5,026	5,205	5,362	5,528
Safe Routes To Schools	76	79	81	84	87	89	92	95	98	101
New Footpaths Programme	293	246	254	263	271	280	288	297	306	316
Cycleways Improvements Programme	500	518	579	720	799	589	607	575	451	399
Parking Renewals & Replacements	920	832	1,066	912	1,182	1,357	1,402	1,268	1,306	1,451
Pay Machines Installation	0	101	0	130	0	0	0	0	0	0
Christchurch Transport Interchange Land	6,000	0	0	0	0	0	0	0	0	0
Public Transport Renewals & Replacements	707	799	832	698	852	881	998	813	838	863
Real Time Information Bus Finder installations	56	58	60	62	64	66	0	0	0	0
Real Time Information Vehicle Management System installations	33	35	24	25	25	26	0	0	0	0
New Bus Stops (Existing Routes)	29	30	31	0	0	0	0	0	0	0
Cranford Bus Priority Route	0	0	0	0	0	0	0	323	2,268	0
Christchurch Transport Interchange	2,298	5,809	30,718	30,618	17,146	0	0	0	0	0
Hornby Bus Priority Route	500	5,661	0	0	0	0	0	0	0	0
Suburban Interchanges	0	0	536	3,768	0	589	4,128	0	644	4,517
Central City Bus Priority	0	1,011	1,045	1,621	1,670	1,722	1,776	0	0	0
New Bus Shelters on Existing Routes	109	113	116	120	124	128	132	136	140	144
New Seats at Existing Bus Stops	95	98	102	105	108	112	115	119	122	126
New Brighton Bus Priority Route	0	207	1,246	0	0	0	0	0	0	0
Sumner Bus Priority Route	0	0	261	3,781	0	0	0	0	0	0
Orbiter Bus Priority Route	0	0	0	0	295	3,487	0	0	0	0
Metrostar Bus Priority Route	0	0	0	0	0	243	1,499	0	0	0
Halswell Bus Priority Route	0	0	0	229	1,267	0	0	0	0	0
Signs Regulatory	119	124	128	132	136	141	145	149	154	159
Road Markings	63	65	67	69	71	74	76	78	81	83
Avonside / Fitzgerald Intersection	0	539	557	0	0	0	0	0	0	0
City Mall Upgrade	5,778	0	0	0	0	0	0	0	0	0
Lincoln Road Widening (Curletts - Sylvan)	0	0	0	128	4,372	4,169	0	0	0	0
Hayton Rd Extension	0	0	627	1,296	1,336	0	0	0	0	0

Christchurch City Council

**Planned capital programme**

**Funded capex by activity**

Group of activities	Activity	Category	LTCCP project #
Streets and transport (con't)	Road network (con't)	BAU-Committed (con't)	40
			41
			42
			43
			44
			45
			46
			47
		BAU-Growth	48
			72
			73
			74
			75
			76
			77
			78
		BAU-Core	79
			80
		BAU-Choice	81
			82
83			
84			
85			
118			
119			
132			
133			
134			
135			
136			

## Christchurch City Council

## Planned capital programme

LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
Wigram/Magdala Link	0	1,011	5,694	5,888	0	0	0	0	0	0
Wigram Rd Extension	0	0	0	0	0	0	0	125	1,309	0
Awatea/Dunbars Route Upgrade	0	0	0	0	0	0	46	814	776	0
Wigram Rd Upgrade	0	0	0	0	0	0	123	338	2,927	0
AMI Stadium External Surrounds	641	139	0	0	0	0	0	0	0	0
Traffic System Equipment Relocation	488	0	0	0	0	0	0	0	0	0
Aidenfield Drive Underpass	0	667	1,379	1,426	0	0	0	0	0	0
Canterbury Park Access	488	2,021	0	0	0	0	0	0	0	0
Carrs Rd Overbridge	0	556	1,149	1,188	0	0	0	0	0	0
Subdivisions Contingency	950	985	1,018	1,053	1,085	1,118	1,153	1,188	1,224	1,262
Hills Road Extension	0	0	0	0	0	0	592	854	2,890	2,979
Cranford Street Upgrade	0	0	0	0	0	0	592	2,317	8,041	8,290
Northern Arterial Extension	0	0	0	0	0	0	0	610	1,885	5,052
Northcode Road (4 Laning)	0	0	0	0	0	166	1,542	5,774	0	0
Marshlands /Prestons Intersection	0	187	1,582	0	0	0	0	0	0	0
Ferry-Moorhouse (Aldwins-Fitzgerald)	0	0	0	0	0	0	296	610	0	0
Hills Road Upgrade	0	0	0	0	0	112	68	5,065	5,054	741
Rural Subdivision Contingency	25	26	27	28	28	29	30	31	32	33
Frankleigh/Lyttelton Intersection	0	41	110	408	0	0	0	0	0	0
Hoon Hay/Sparks Intersection	0	0	0	46	420	0	0	0	0	0
Halswell Junction Road Extension	0	0	0	0	340	0	0	0	0	0
Whincops Rd	0	0	0	124	0	0	0	0	0	0
Sockburn Roundabout	0	0	0	0	0	0	0	375	1,914	0
Road Network Renewals & Replacements	13,997	17,592	16,481	16,273	19,559	21,171	20,308	18,939	20,680	19,478
Street Renewal Programme	19,285	21,769	24,966	25,819	26,599	27,431	28,289	29,146	30,024	30,956
Streetlight Conversion	272	282	291	301	310	320	330	340	350	361
Streetlight Improvements	650	777	911	1,053	1,085	1,118	1,153	1,188	1,224	1,262
School Crossing Equipment	20	20	21	22	22	23	24	25	25	27
School Speed Zone Signs	109	113	116	120	124	128	132	136	140	144
Blackspot Remedial Works	140	129	133	138	142	146	151	156	160	165

Christchurch City Council

**Planned capital programme**

<b>Funded capex by activity</b>			
<b>Group of activities</b>	<b>Activity</b>	<b>Category</b>	<b>LTCCP project #</b>
<b>Streets and transport (con't)</b>	Road network (con't)	BAU-Choice (cont'd)	137
			138
			139
			140
			141
			142
			143
			144
			145
			146
		Asp-Increased LOS	180
			181
			182
			183
			184
			185
			186
			272
			274
			276
			288
			289
			290
			292
			295
		298	
		309	
		330	
		Asp- New Service	200
			201



## Christchurch City Council

## Planned capital programme

LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
Minor Safety Projects	105	109	113	116	120	124	128	131	135	139
Pedestrian Safety Initiatives	155	161	167	172	177	183	189	194	200	206
Road Safety At Schools	238	246	254	263	271	280	288	297	306	316
Lighting - Safety Programme	212	220	228	235	243	250	258	255	262	270
Inner City Transport	2,243	2,325	2,403	2,485	2,560	2,870	2,959	3,049	3,141	3,238
Safety Improvements Programme	25	26	27	28	28	29	30	31	32	33
Neighbourhood Improvement Programme	238	246	254	263	271	280	288	297	306	316
Pole Relocation	163	169	175	181	186	192	198	204	210	217
Pedestrian Priority	19	20	20	21	22	22	23	24	24	25
New Residential Street Trees	19	20	20	21	22	22	23	24	24	25
Ferrymead Bridge	2,145	5,407	1,045	0	0	0	0	0	0	0
Approaches to Magazine Bay	0	0	0	0	1,041	1,074	0	0	0	0
Brougham/Burlington Intersection	0	0	0	20	186	0	0	0	0	0
Tram Extension	878	5,053	1,072	3,348	1,142	0	0	0	0	0
Hagley Park Environs	0	0	146	303	312	0	0	0	0	0
New Central City Street Trees	19	20	20	21	22	22	23	24	24	25
Central City Signs	48	49	51	53	54	56	58	59	61	63
Belfast/Marshland Intersection	34	87	387	762	0	0	0	0	0	0
Deans/Riccarton Ave Intersection	100	40	2,567	0	0	0	0	0	0	0
Greers/Northcote/Sawyers Arms Intersection	26	28	436	870	0	0	0	0	0	0
Centaurus/Colombo Intersection	141	0	0	0	0	0	0	0	0	0
Glandovy/Heaton/Rossall/Strowan Intersection	92	0	0	0	0	0	0	0	0	0
Gardiniers/Sawyers Arms Intersection	39	476	0	0	0	0	0	0	0	0
Bishopdale/Harewood Intersection	0	96	0	0	0	0	0	0	0	0
Glandovy/Idris Intersection	39	141	384	0	0	0	0	0	0	0
Avondale/Bassett/NewBrighton Intersection	0	311	0	0	0	0	0	0	0	0
University Crossings	76	1,092	0	0	0	0	0	0	0	0
Chorlton Road Sealing	120	124	129	0	0	0	0	0	0	0
Lyttelton Port Access Road	0	0	0	332	1,438	3,616	3,729	0	0	0
Pages Road	0	0	0	35	1,236	965	784	0	0	0

## Christchurch City Council

**Planned capital programme**

<b>Funded capex by activity</b>					
<b>Group of activities</b>	<b>Activity</b>	<b>Category</b>	<b>LTCCP project #</b>		
<b>Streets and transport (con't)</b>	Road network (con't)				
<b>Streets &amp; Transport Total</b>					
<b>Wastewater Collection and Treatment</b>	Wastewater Collection	BAU-Legal	7		
			8		
			9		
			10		
			11		
			12		
			13		
			14		
			BAU-Committed	49	
				50	
				51	
				86	
				120	
				147	
	Asp- New Service	314			
	Wastewater Treatment and Disposal	BAU-Legal	15		
			16		
			BAU-Committed	52	
				87	
				121	
Asp-Increased LOS			187		
			188		
			189		
			190		
			191		
		192			

## Christchurch City Council

## Planned capital programme

LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
	<b>66,481</b>	<b>85,425</b>	<b>108,750</b>	<b>115,055</b>	<b>96,969</b>	<b>80,546</b>	<b>80,092</b>	<b>81,680</b>	<b>95,154</b>	<b>89,315</b>
Pump Station 22 Capacity Upgrade Eastern Terrace	529	0	0	0	0	0	0	0	0	0
Pump Station 19 Upgrade at Beckford Road	0	1,188	0	0	0	0	0	0	0	0
Northern Relief	0	0	522	554	3,723	3,839	3,352	0	0	0
Grassmere Storage	0	0	0	0	1,126	1,077	4,115	12,227	8,079	0
Maidstone Piping Upgrade	0	0	0	0	167	396	5,919	1,795	0	0
Western Interceptor Future Stages	5,850	10,866	11,231	11,615	11,966	0	0	0	0	0
Fendalton Duplication	0	0	0	5,402	4,452	4,626	0	0	0	0
Wairakei Diversion	0	0	0	0	2,271	4,524	3,551	0	0	0
Western Interceptor Stage 1 Bass to Fitzgerald	488	0	0	0	0	0	0	0	0	0
Wastewater Aidenfield Cost Share Buyout	507	0	0	0	0	0	0	0	0	0
Wainui Sewer Retic and Sewerage Treatment Plant	0	0	0	111	4,115	6,117	0	0	0	0
Wastewater Collection Growth Programme	1,516	414	1,611	2,651	10,286	3,208	15,754	23,574	14,685	13,846
Wastewater Collection Renewals & Replacements	4,872	4,578	5,476	6,088	6,386	6,586	6,434	6,629	6,829	7,231
Wastewater New Reticulation Odour Control	100	98	107	105	114	112	121	119	129	126
Wastewater Extension to Charteris Bay	0	349	1,929	3,845	2,054	0	0	0	0	0
Akaroa Sewerage Treatment Plant Improvements	0	505	308	1,161	0	4,018	10,015	10,318	0	0
Lytelton Harbour Wastewater Review	0	0	0	0	0	0	0	610	6,282	6,477
Christchurch Wastewater Treatment Plant (CWTP) Odour Containment	185	549	0	0	0	0	0	0	0	0
Wastewater Treatment Growth Programme	274	1,427	4,144	2,598	6,820	11,740	12,930	5,514	242	489
Wastewater Treatment Renewals & Replacements	1,812	3,284	2,959	2,073	1,452	2,394	3,096	3,963	4,395	3,563
Treatment Plant Pond Data Collection Equipment	0	0	0	108	0	0	0	0	0	0
Biosolids Drying Facility	19,500	9,096	0	0	0	0	0	0	0	0
Fire Main Installation - Treatment Plant	0	0	0	966	0	0	0	0	0	0
Lift Electrical Equipment to Avoid Flood	28	572	739	0	0	0	0	0	0	0
Flare Upgrade	0	0	134	706	0	0	0	0	0	0
Backup Power Generator - Treatment Plant	0	0	239	1,436	0	0	0	0	0	0

## Christchurch City Council

**Planned capital programme**

<b>Funded capex by activity</b>				
<b>Group of activities</b>	<b>Activity</b>	<b>Category</b>	<b>LTCCP project #</b>	
<b>Wastewater Collection and Treatment (cont'd)</b>	Wastewater Treatment and Disposal (cont'd)	Asp- New Service	202	
			319	
<b>Wastewater Collection and Treatment Total</b>				
<b>Water Supply</b>	Water Supply	BAU-Legal	17	
			18	
			19	
			20	
		BAU-Growth	88	
		BAU-Core	122	
		Asp-Increased LOS	193	
			194	
Asp- New Service	322			
<b>Water Supply Total</b>			320	
<b>Grand Total</b>				

## Christchurch City Council

## Planned capital programme

LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
Wastewater Water ReUse Project @ Christchurch Wastewater Treatment Plant	0	0	0	0	0	0	0	0	1,885	2,008
Wastewater Little River	0	0	0	0	0	0	425	2,252	5,679	5,855
	<b>35,661</b>	<b>32,927</b>	<b>29,400</b>	<b>39,419</b>	<b>54,933</b>	<b>48,636</b>	<b>65,712</b>	<b>67,001</b>	<b>48,205</b>	<b>39,595</b>
New Zealand Drinking Water Standards Rural Upgrades	497	1,011	794	0	0	0	0	0	0	0
Little River Water Supply	0	198	313	2,042	2,103	0	0	0	0	0
New Zealand Drinking Water Standards Compliance	0	0	104	3,241	3,339	2,870	0	0	0	0
Backflow Prevention	68	0	0	0	0	0	0	0	0	0
Water Supply Growth Programme	2,756	2,276	4,271	6,543	2,066	3,103	2,325	7,126	2,656	2,777
Water Supply Renewals & Replacements	7,340	9,221	7,035	6,798	7,450	8,556	9,383	9,668	9,959	17,345
Water Supply Security	224	51	0	54	0	0	0	0	63	0
Water Supply for Akaroa	146	341	748	1,547	0	0	237	522	2,362	2,435
Water Supply Rapaki Fire Flow Upgrade	191	542	0	0	0	0	0	0	0	0
Water Supply Extension to Charteris Bay	0	126	909	940	968	0	0	0	0	0
	<b>11,223</b>	<b>13,763</b>	<b>14,175</b>	<b>21,164</b>	<b>15,927</b>	<b>14,529</b>	<b>11,945</b>	<b>17,316</b>	<b>15,040</b>	<b>22,556</b>
	<b>225,808</b>	<b>235,598</b>	<b>235,425</b>	<b>258,083</b>	<b>262,049</b>	<b>222,036</b>	<b>228,745</b>	<b>252,594</b>	<b>269,964</b>	<b>322,268</b>

## Christchurch City Council

## Details of Planned Cycleway capital expenditure

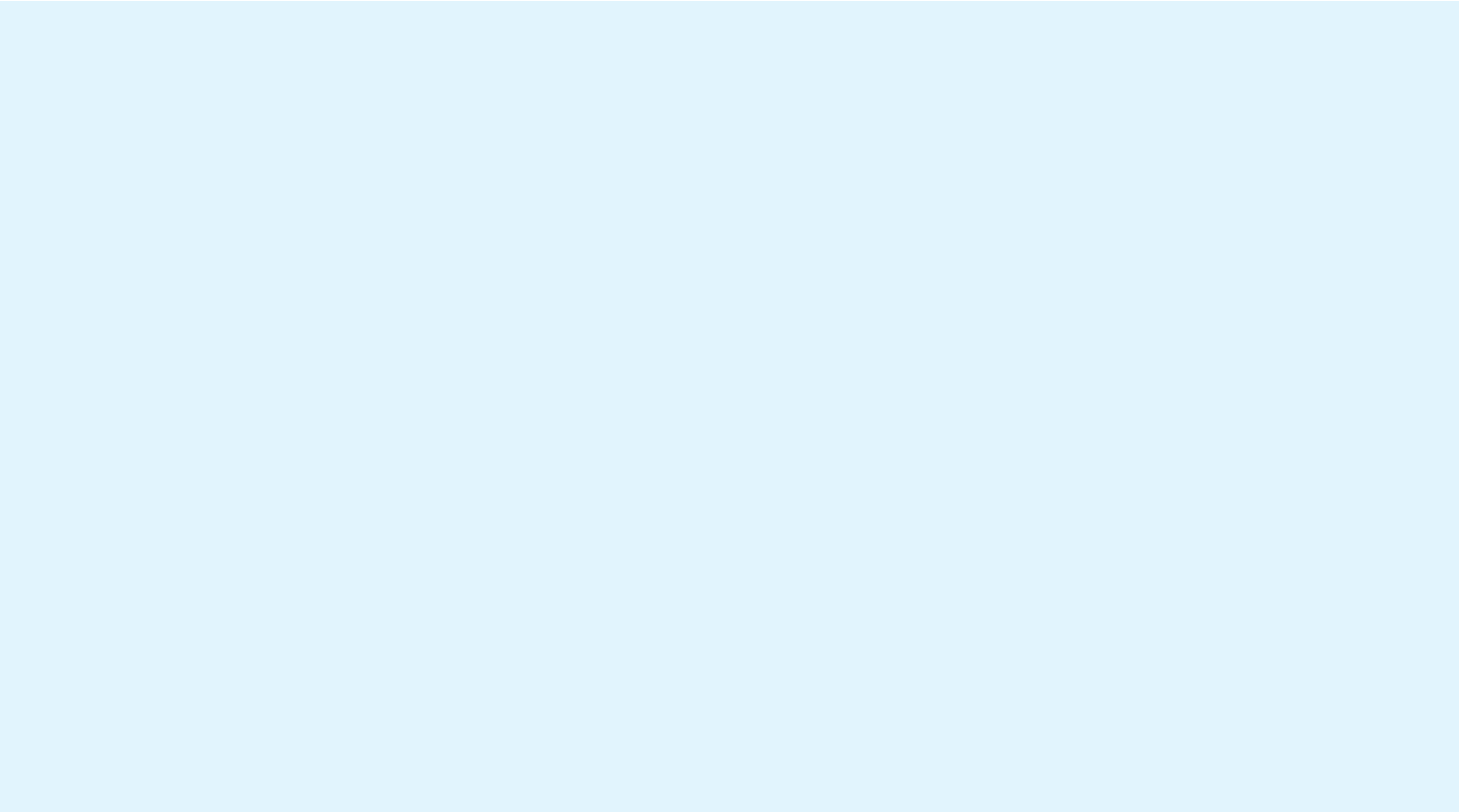
LTCCP project description	Plan 2009–10 \$000's (inflated)	Plan 2010–11 \$000's (inflated)	Plan 2011–12 \$000's (inflated)	Forecast 2012–13 \$000's (inflated)	Forecast 2013–14 \$000's (inflated)	Forecast 2014–15 \$000's (inflated)	Forecast 2015–16 \$000's (inflated)	Forecast 2016–17 \$000's (inflated)	Forecast 2017–18 \$000's (inflated)	Forecast 2018–19 \$000's (inflated)	Total
Renewal & Replacement	0.092	0.100	0.109	0.118	0.127	0.136	0.170	0.201	0.208	0.214	1.474
Improvements	0.500	0.518	0.536	0.554	0.571	0.589	0.607	0.625	0.644	0.664	5.809
Southern Motorway Cycleway	0.400	2.073	2.250	2.327	3.425						10.475
Portion of Southern Motorway Links		0.084	0.354	0.366							0.803
Portion of Inner City Transport	0.112	0.116	0.120	0.124	0.128	0.143	0.148	0.152	0.157	0.162	1.364
Portion of Ferrymead Bridge	0.107	0.270	0.052								0.430
Portion of Waimakariri Bridge Upgrade	0.244	0.354									0.597
Carrs Rd underpass		0.556	1.149	1.188							2.893
Portion of Bus Priority Lanes	0.075	1.032	0.383	0.845	0.485	0.818	0.491	0.048	0.340		4.517
<b>Total Cycleways Capital Budget</b>	<b>1.530</b>	<b>5.104</b>	<b>4.953</b>	<b>5.522</b>	<b>4.735</b>	<b>1.686</b>	<b>1.416</b>	<b>1.028</b>	<b>1.349</b>	<b>1.040</b>	<b>28.362</b>

Notes

## Notes



## Notes



## Notes

