



christchurch city council 2006 draft annual plan

For the Period 1 July 2005 to 30 June 2006

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(This statement is made for the purposes of sections 83 and 85 of the Local Government Act 2002)

The Christchurch City Council is proposing to adopt an Annual Plan under section 95 of the Local Government Act 2002 (the Act). The proposed plan is for 1 year commencing on 1 July 2005.

This statement of proposal comprises a draft of the proposed Annual Plan which follows, together with the information required by Sections 85(2) of the Act.

Requirements

Information required by Section 85(2) of the Act:

- (1) Section 85(2)(a) – See pages 25 to 79.
- (2) Section 85(2)(b) – This section requires the Council to specify the reasons why any information included in this draft Annual Plan for the year 1 July 2005 departs from information specified in the Long Term Council Community Plan for the year to which this draft Annual Plan relates.

The information included in this draft Annual Plan does not depart from the information specified in the Long Term Council Community Plan for the year commencing 1 July 2005.
- (3) Section 85(2)(c) - This section has no application as the Council is not proposing to make any amendment to its current Long Term Council Community Plan.

Submissions

Submissions on this proposal may be made to the Council between Monday 11 April 2005 and Friday 13 May 2005. Submissions must be in writing and must either be forwarded to “2006 Annual Plan Submissions”, Christchurch City Council, P O Box 237, Christchurch or be submitted online at the Council’s website www.ccc.govt.nz, or emailed to ccc_plan@ccc.govt.nz. Submissions must be received no later than 5pm on Friday 13 May 2005. Any person making a submission may request to be heard, in person, in support of his or her written submission.

A tear out form for making submissions can be found on pages 4 and 5.

Have Your Say

Submissions close Friday 13 May 2005.

When preparing your submission, please note the following points:

- You can use the form on the following page if you wish. If you do not use this form, please include your name, address and contact telephone number on the first page of your submission.
- It will help us process your submission if you clearly state the issue you want the Council to consider, what specific action you think the Council should take, and why that should be done.
- Your submission should also refer to the page number of the Draft Annual Plan where possible.
- If you wish, you can present your submission at a hearing. (If that is the case, please state this in your submission.) The hearings will be held on Tuesday 7 June to Friday 10 June 2005. Generally, ten minutes are allocated for hearing each submission, including time for questions.
- We are legally required to make all written/electronic submissions available to Councillors and to the public. This includes the name and address of the submitter. All submissions will be published on the Council’s website from Monday 16 May 2005.
- **No anonymous submissions will be accepted.**
- **Please remember to indicate if you wish to present your submission in person.**
- **Please ensure your submission arrives no later than Friday 13 May 2005.**

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Your Submission

Name _____

Address _____

Contact Telephone _____

Email (if applicable) _____

Signature _____

□

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Submissions close on Friday 13 May 2005

introduction from the mayor and chief executive

Draft plan has no surprises – by design and by law

An introduction by Garry Moore, Mayor of Christchurch

This draft annual plan by the Christchurch City Council is another example of changes taking place as a result of recent new law about local government.

For people familiar with past annual plans it will seem slimmer. The reason for that has to do with commitments we made last year.

The new law says that at least once every three years councils must have a serious conversation with their communities, agree about priorities for the coming years and then put together a long-term plan.

We put together our first Long Term Community Plan last year and aim to update it next year, so this is a between year. And in between years, the law encourages councils not to make any radical changes to long-term plans. It does this by making it very difficult to make any big modifications.

So this draft plan is relatively straightforward and very much in line with the commitments we made in last year's long-term plan. The long-term plan is called Our Community Plan and for more on that and information about how you can get involved in reviewing the city's long-term goals, look on the web at www.ccc.govt.nz/Ltccp/CurrentPlan.asp

In this draft of the annual plan, any movements away from the commitments made in last year's long-term plan are set out and there is an explanation of why the adjustment is needed. Often you will find this has to do with revised costings for the work.

We are not, however, going to fiddle with the forecast rates levels. Last year, Our Community Plan predicted that the rates adjustment for 2005/06 would be 3.53 per cent. This draft plan suggests we can probably trim that a little, to 3.49%, and still maintain promised levels of service and the agreed work programmes.

We are lucky as a city that in recent years we've been consistent about keeping up with what needs to be done and that Christchurch City Council continues to maintain its track record of prudent management of public funds.

We welcome your comments

One element of the traditional annual planning framework that has not changed, however, is our desire to hear what you, the public, think of our proposals. If you're suggesting a major overhaul, it's possible the elected members will put it aside until later in the year when they start working on the next (2006-16) long-term plan, but that doesn't mean you shouldn't contact us.

What's wrong with our plan – either this update or last year's Our Community Plan? What's right with it? Is there anything missing? Is there something we should be doing that we aren't, or something we are that we shouldn't be? What about the plan itself – do you have any suggestions about how we could better present it?

The business of the City Council touches all of us in many ways and we'd like to hear from you, so let us know. This annual plan is open for public comment for a month, from Monday 11 April until Friday 13 May. If you have a printed copy, there's a form included. If you're reading it on-screen, there'll be a link to the Have Your Say website, at www.ccc.govt.nz/HaveYourSay



Garry Moore

Mayor of Christchurch

introduction from the mayor and chief executive

Getting involved in City Council planning

From Dr Lesley McTurk, Chief Executive

This annual plan proposal, as the Mayor has indicated, is best read as an add-on to last year's long-term Community Plan. Because 2005/06 is not a year in which we are updating our long-term plan, this document is perhaps most easily understood as an update, a work-in-progress report covering the single year from 1 July 2005.

It uses the same basic structure as the long-term Community Plan, looking at the various activities the Christchurch City Council undertakes on behalf of the city and setting out how budgets will be spent, whether any revenue is expected which will offset spending and explaining how each activity is connected to and contributes to attaining the high-level goals we call Community Outcomes.

Where there is any difference between last year's long-term plan and projections for the coming year, this draft plan explains those variations.

This draft annual plan proposes a rate increase of 3.49 per cent, slightly below that set out in the long-term Community Plan.

This has not been easy to achieve. The long-term operating forecast contained provision of \$2.4 million for inflation but actual cost increases are likely to be more than \$6m. It is fortunate that the high level of economic activity in Christchurch will see a growth in the rating base which generates an additional \$1.5m in income.

Budgeted income from interest is also \$2.8m ahead of earlier forecasts due to the fact that interest rates are about a percentage point higher than last year. Together, these two incomes sources will help us remain within the fiscal envelope in the coming year.

Cost increases are also putting pressure on the capital programme. Its impact on the coming year is manageable but it can be expected to have a bigger impact on next year's

revised long-term Community Plan unless there is either a reprogramming of capital works or substitution of projects.

While we are proposing a rate increase slightly lower than projected, the demand for more services, cost and inflation pressures and the fact that some of our income sources – interest levels and growth – cannot be guaranteed means that the development of next year's long-term Community Plan will be challenging.

I encourage you to review our 2005/06 Draft Annual Plan and comment as you think appropriate.



A handwritten signature in black ink that reads "Lesley McTurk".

Dr. Lesley McTurk

Chief Executive

a guide to the draft annual plan

This draft Annual Plan shows how the Council will continue with the planned activities and services as set out in the 2004/14 Long Term Council Community Plan (LTCCP).

This document concentrates on plans for the forthcoming financial year (i.e. 1 July 2005 to 30 June 2006) and explains any material differences from the LTCCP.

No significant changes to the LTCCP are proposed in this Annual Plan. For more information on the LTCCP please refer to:

<http://www.ccc.govt.nz/Ltccp/CurrentPlan.asp> or alternatively paper copies of the document can be obtained from the Civic Offices.

The LTCCP will be reviewed and made available for public submission in April 2006.

This draft Annual Plan is organised as follows:

Overview

This section charts where the Council as a whole would like to head in 2005/06. The Community Outcomes Summary has been copied directly from the LTCCP and describes the kind of society, community, environment and economy, the people of Christchurch want to live in. Also included in the Overview Section is the Financial Overview and Funding Impact Statement. Both describe and compare the financials for 2005/06 with those that were included in the LTCCP for 2005/06.

Plans for Groups of Activities

This section outlines the plans for each of the 13 groups of Activities for 2005/06. Where there are differences with what was planned in the LTCCP these are explained.

Capital Programme

In this section the capital programme is reported on at group activity level and for each group activity there is a breakdown into Metropolitan Projects, Local Projects and Technical Projects. All Metropolitan Projects are detailed. The Local and Technical Projects/Capital items are reported on at the programme level.

Details of the local and technical programmes will be included on the Council's website <http://www.ccc.govt.nz>

Supportive Information

This section supports the other sections and contains details of the Capital Endowment Fund allocation, the financial statements and a list of elected members and executive staff.



The Strip, Oxford Terrace

summary of community outcomes

Community outcomes describe the kind of society, community, environment and economy, the people of Christchurch want to live in. They are the things which the community think are important for its well-being.

Community outcomes belong to the community, and are identified by the community.

Identifying Community Outcomes

For this plan a quick approach was used to identify community outcomes, based on what people of Christchurch have been telling us for the past few years. We reviewed information gained from prior consultation and research, including

- Results from monitoring trends and other information (more than 500 measures)
- Reviews of prior consultations (5000 submissions, 54 reports)
- Reviews of reports and literature (300 reports)
- Review of Government strategies (187 strategies)
- Review of existing Council strategies and Community Board statements
- Stock-take of existing services and funding from the Council and government agencies
- Interviews with key stakeholders
- Interviews and workshops with elected members
- Discussion papers developed with external stakeholders and reference groups
- Feedback from a specially designed section on the Council's web site

This information was distilled in a number of workshops with elected members into the 9 community outcomes summarised below. In addition to the outcomes, the elected members identified a number of key challenges.

Relationship of Community Outcomes to other Planning Documents and Processes

Over time, community outcomes will form the basis of Council planning and, it is hoped, the planning of other agencies as well.

A simplified model is

- Community identifies its desired outcomes
 - Council decides what its role will be in furthering community outcomes, including aligning its policies and processes to achieve community outcomes.
 - Council prepares business plans for the activities it intends to undertake, and publishes these for community consultation.
 - Council carries out its planned activities and services.
 - Council collaborates with other agencies to deliver community outcomes

Other agencies consider the community's desired outcomes, and consider how they can influence their own planning.

There is already a degree of alignment between the community outcomes and other Council planning documents and processes. The Council's significant policies, including its City Plan, are themselves the outcome of processes in which the community was involved. Submissions on these policies were included in the background research done when identifying the community outcomes. The outcomes may therefore be regarded as a high-level re-statement of principles included in other policies.

summary of community outcomes

Overall the community outcomes for Christchurch are:

Sustainable Christchurch

- a sustainable natural environment
- a learning city
- a prosperous city
- a well governed city

and a city

- with inclusive and diverse communities, with a strong sense of place and identity,
- with healthy and active people,
- which is safe,
- which is cultural and fun,
- which is liveable,
- with an excellent built and natural environment.

The tables which follow provide summary details for each outcome. The “Outcomes” column provides more detail on the outcome itself. The “Challenges and Opportunities” section describes the challenges and opportunities the City has for better achieving the outcome. The “Council Activities” section lists the activities the Council will be providing in support of the outcome. The “Key Indicators” column identifies the kinds of indicators that will be used to measure progress towards achieving the outcomes.

A complete analysis of the outcomes, including details of the activities the Council will undertake, may be found in Volume 2 of “Our Community Plan 2004/14” (also referred to as the LTCCP).

A Sustainable Natural Environment

Outcomes	Challenges and Opportunities	Key Indicators
<ul style="list-style-type: none"> • Our people enjoy and value our natural environment and take responsibility for protecting and restoring it. • Our city's natural resources, bio diversity, landscapes, and ecosystem integrity are protected and enhanced. • Our people recognise that the natural environment plays a significant role in our prosperity. The whole community ensures that negative impacts on the environment are managed to maintain environmental sustainability. 	<ul style="list-style-type: none"> • Reducing what we extract from the earth's crust (fossil fuels and minerals) • Waste minimization • Protection of the natural environment • Growing motor vehicle population 	<ul style="list-style-type: none"> • Soil and water quality • Solid waste management and recycling • Climate change
	Council Activity Groups <ul style="list-style-type: none"> • City Development • Parks and Open Spaces • Refuse Minimisation and Disposal • Regulatory Services • Sewage Treatment and Disposal • Streets and Transport • Water Supply • Waterways and Land Drainage 	

summary of community outcomes

A Learning City

Outcomes	Challenges and Opportunities	Key Indicators
<ul style="list-style-type: none"> • Our people have the knowledge and skills needed to participate in society, and value lifelong learning. • Our City provides diverse opportunities for learning and innovation. • Our economy thrives on skills, knowledge and innovation. 	<ul style="list-style-type: none"> • Increase educational achievement for all • Ensure a skilled and flexible workforce • Encourage lifelong learning • Foster research, innovation and technology 	<ul style="list-style-type: none"> • Educational qualifications at all levels • Employment in research and technology • Community education and lifelong learning • Training for employment
	Council Activity Groups <ul style="list-style-type: none"> • Art Gallery, Museum and Our City • Community Services • Democracy and Governance • Economic Development • Library Services • Regulatory Services 	

A Prosperous City

Outcomes	Challenges and Opportunities	Key Indicators
<ul style="list-style-type: none"> • Our people have access to adequate income and opportunities to contribute to the City's well-being. • Our City has the infrastructure and environment to support a job rich economy, while protecting and enhancing our essential natural capital. • Our economy is based on a range of businesses which enable wealth creation and employment opportunities for all. 	<ul style="list-style-type: none"> • Increase wealth creation • Increase number and range of quality jobs • Maintain and develop essential infrastructure • Reduce economic exclusion 	<ul style="list-style-type: none"> • Employment and income • Income and hours worked • Economic activity
	Council Activity Groups <ul style="list-style-type: none"> • City Development • Economic Development • Streets and Transport • Refuse Minimisation and Disposal • Sewage Treatment and Disposal • Water Supply • Waterways and Land Drainage 	

summary of community outcomes

A Well Governed City

Outcomes	Challenges and Opportunities	Key Indicators
<ul style="list-style-type: none"> • Our people participate in decision making and enjoy the rights and responsibilities of living in a democracy. • Our City's infrastructure and environment are managed effectively, are responsive to changing needs and focus on long-term sustainability. • Our economy thrives on strong, proactive and ethical leadership. 	<ul style="list-style-type: none"> • Develop leadership • Improve consultation and participation • Encourage civic responsibility • Strengthen treaty relationship • Improve stewardship • Build collaborative agencies • Develop triple bottom line reporting 	<ul style="list-style-type: none"> • Community involvement in Council decision making • Council credit rating • Community confidence in Council decision making
	Council Activity Groups <ul style="list-style-type: none"> • Art Gallery Museum and Our City • City Development • Community Services • Democracy and Governance 	

A City of Inclusive and Diverse Communities

Outcomes	Challenges and Opportunities	Key Indicators
<ul style="list-style-type: none"> • Our people participate in community life, have a sense of belonging and identity and have opportunities to contribute to the City's well-being. • Our City encourages a diversity of lifestyles, and a sense of social connection, place and identity. • Our economy provides opportunities for all people to participate in wealth creation, develop a sense of belonging and make a contribution. • We recognise our bicultural heritage in our multicultural society. 	<ul style="list-style-type: none"> • Ensure a vibrant voluntary sector • Strengthen communities and neighbourhoods • Maintain and build a sense of identity and place • Reduce social inequalities 	<ul style="list-style-type: none"> • Social networks and groups • Satisfaction with the look and feel of the City, including the built environment and heritage protection • Voluntary work • Relationships with neighbours • Emotional health and well-being
	Council Activity Groups <ul style="list-style-type: none"> • Art Gallery Museum and Our City • City Development • Community Services • Library Services • Parks and Open Spaces • Regulatory Services • Streets and Transport • Waterways and Land Drainage 	

summary of community outcomes

A City of Healthy and Active People

Outcomes	Challenges and Opportunities	Key Indicators
<ul style="list-style-type: none"> • Our people live long and healthy lives. • Our City provides the natural and built environments that enable people to enjoy long and healthy lives. • Our economy is based on practices that promote and improve health. 	<ul style="list-style-type: none"> • Increase healthy lifestyles • Ensure we have healthy homes • Improve environmental health • Reduce health inequalities • Improve mental well-being • Ensure effective health services 	<ul style="list-style-type: none"> • Mortality and morbidity • Life expectancy • Air and water quality • Frequency of physical activity • Public open space, including space for sport and recreation • Confidence in the public health system
Council Activity Groups <ul style="list-style-type: none"> • Community Services • Parks and Open Spaces • Refuse Minimisation and Disposal • Regulatory Services • Sewage Treatment and Disposal • Streets and Transport • Water Supply • Waterways and Land Drainage 		

A Safe City

Outcomes	Challenges and Opportunities	Key Indicators
<ul style="list-style-type: none"> • Our people are free from crime, violence, abuse and injury. • Our City's urban form and infrastructure maximise safety and security for all people from crime, injury and hazards. • Our economy invests in mitigating threats to safety and security. 	<ul style="list-style-type: none"> • Improve road safety • Reduce crime • Ensure safe neighbourhoods and children, young people and families 	<ul style="list-style-type: none"> • Perceptions of safety, including child safety • Injury and crime rates • Road safety • Environmental safety
Council Activity Groups <ul style="list-style-type: none"> • City Development • Community Services • Refuse Minimisation and Disposal • Regulatory Services • Sewage Treatment and Disposal • Streets and Transport • Water Supply • Waterways and Land Drainage 		

summary of community outcomes

A Cultural and Fun City

Outcomes	Challenges and Opportunities	Key Indicators
<ul style="list-style-type: none"> • Our people value leisure time and recognise that arts and leisure pursuits contribute to identity, connectedness and well-being. • Our City's infrastructure, facilities, open space and natural environments support a diverse range of arts and leisure activities. • Our economy is strengthened by the arts and leisure sectors. 	<ul style="list-style-type: none"> • Increase participation in arts and cultural activities • Encourage sense of identity through arts and leisure activities • Develop our arts and cultural infrastructure • Develop our sports and leisure infrastructure 	<ul style="list-style-type: none"> • Participation in the arts and cultural activities • Size of the arts and culture industry • Availability of leisure activities
	Council Activity Groups <ul style="list-style-type: none"> • Art Gallery Museum and Our City • City Development • Community Services • Economic Development • Library Services • Parks and Open Spaces 	

A Liveable City

Outcomes	Challenges and Opportunities	Key Indicators
<ul style="list-style-type: none"> • Our people have appropriate housing and live in an attractive and well designed City and neighbourhoods. • Our City provides a choice of housing, easy mobility and access to open spaces, and a range of utilities that allow people to enjoy an acceptable quality of life. • Our economy invests in and benefits from enhancing the liveability of our City. 	<ul style="list-style-type: none"> • Ensure appropriate and affordable housing • Develop liveable neighbourhoods • Ensure an effective transport system 	<ul style="list-style-type: none"> • Housing affordability; housing crowding • Accessibility of key local services • Availability of public open space
	Council Activity Groups <ul style="list-style-type: none"> • City Development • Community Services • Regulatory Services • Streets and Transport • Refuse Minimisation and Disposal • Sewage Treatment and Disposal • Water Supply • Waterways and Land Drainage 	

financial management overview

Introduction

This section gives a brief overview of the financial implications of the draft Annual Plan.

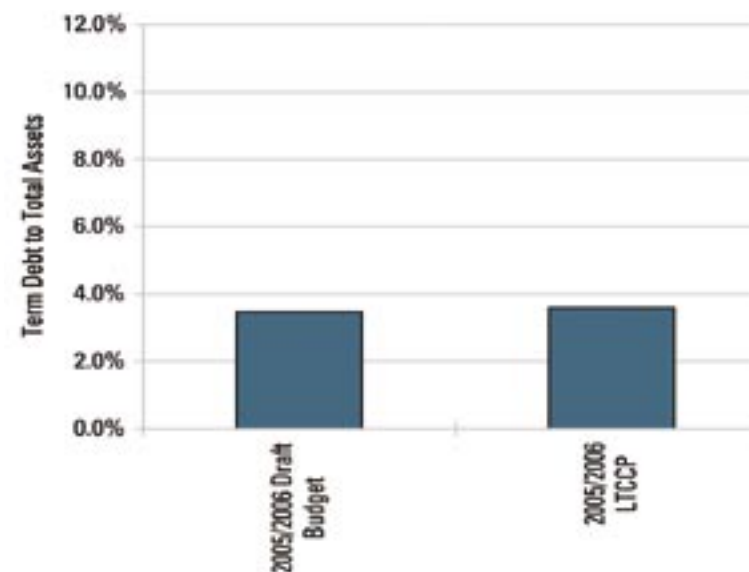
- The draft Annual Plan has been developed within the parameters as set out in the Council's Revenue and Financing Policy (see Volume 3 of the Long Term Council Community Plan). The main objective of this policy is to ensure that major projects, resulting operating costs and debt are maintained at manageable levels.
- The revenue and financing mechanisms used to cover the estimated expenses of the Council are set out in the Funding Impact Statement see elsewhere in this volume.
- At the heart of the Revenue and Financing Policy are four ratios. These ratios set maximum limits in relation to the key financial drivers.

The four key ratios and the maximum limits are:

	Policy Limit
Term Debt as a percentage of Total Assets	Maximum 12%
Term Debt as a percentage of Realisable Assets	Maximum 33%
Net Interest as a percentage of Operating Revenue	Maximum 8%
Net Debt in relation to funds flow	Maximum 5 times

The 2005/06 projections are within the ratio limits (see ratio graphs following).

Term Debt to Total Assets Ratio
Policy Limit 12%



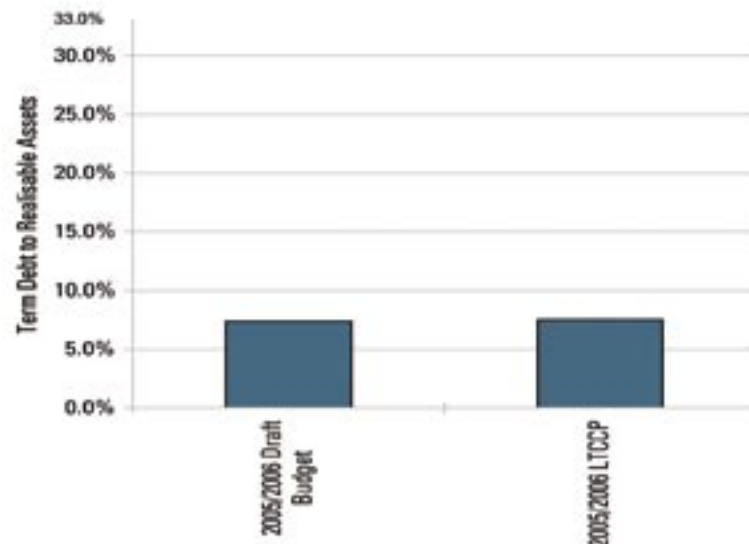
This graph compares the term debt (ie gross debt, less the dedicated debt repayment reserves) with the total assets of the Council and sets a maximum of 12 per cent.

This is like saying how large your mortgage is compared to the value of all your assets.

The ratio is currently 3.47 per cent compared to 3.60 per cent projected in the 2004/05 LTCCP.

financial management overview

Term Debt to Realisable Assets Ratio
Policy Limit 33%



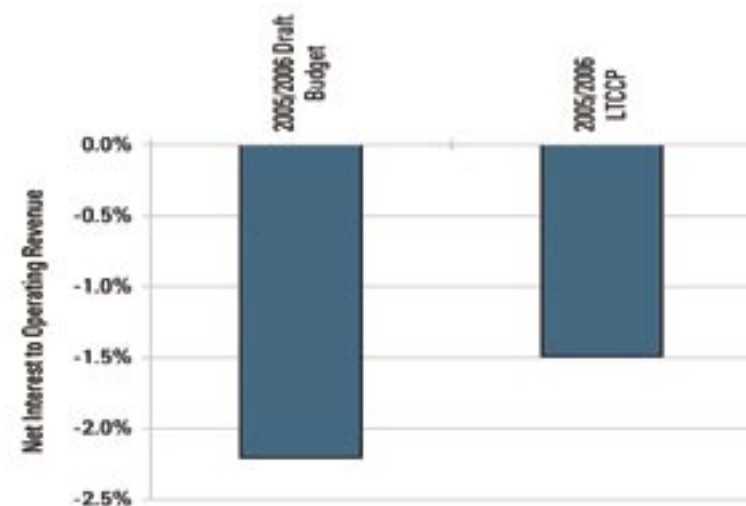
This graph compares total debt with a significantly reduced category of assets which are more normal business type assets.

The assets used as the measurement base exclude those which are basic to the needs of the city, such as roads, sewers, parks and water supply but includes property, vehicles and trading investments.

The ratio has a maximum of 33 per cent.

The ratio is currently 7.37 per cent compared to 7.47 per cent projected in the 2004/05 LTCCP.

Net Interest to Operating Revenue Ratio
Policy Limit 8%



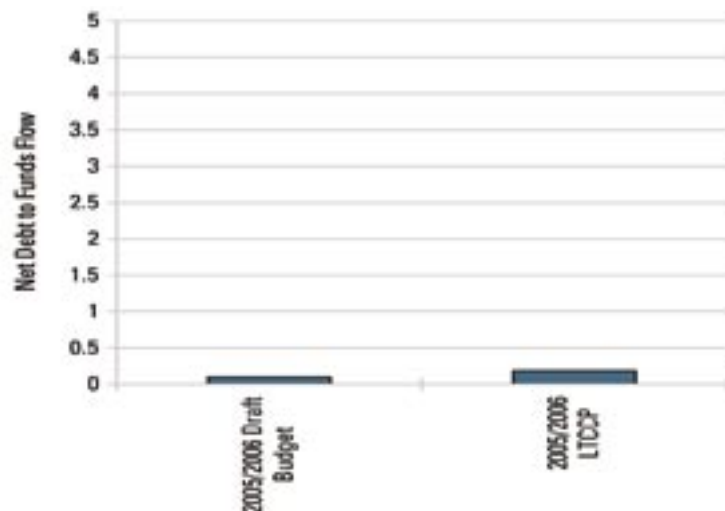
This graph measures how much of the Council's income is spent on interest.

It is like comparing how much of your income goes towards servicing your mortgage.

The ratio maximum is 8 per cent.

The ratio is currently -2.21 per cent compared to -1.49 per cent projected in the 2004/05 LTCCP.

Net Debt to Funds Flow Ratio
Policy Limit 5 times



Net debt is total debt less all other cash reserve funds which the Council holds. The graph compares this with the annual cash flow of the Council.

It is like checking how many years' cashflow would be necessary to repay net debt or comparing how many years' total income it would take to repay your mortgage.

The ratio is currently 0.09 times compared to 0.19 times projected in the 2004/05 LTCCP.

- An important principle of the Revenue and Financing Policy is to generate surpluses thereby enabling the Council to reduce its dependence on borrowing to fund capital works.
- The Council maintains a 20 year financial model which takes account of all of its plans and financial arrangements. The Model enables any changes to be monitored to ensure that they are sustainable in the long term.
- The financial summary (following table) illustrates the impact that expenditures and revenues have on borrowings, debt and rate levels for 2005/06.
- Confirming the strength of the Council's overall financial position is the current AA+ credit rating by the international credit rating agency Standard & Poor's.

financial management overview

Cost of Proposed Services

2004/05 Plan \$M	Draft Budget 2005/06 \$M	LTCCP 2005/06 \$M
Operating Summary		
237.67	234.65	248.19
65.07	68.27	68.72
6.71	5.91	6.47
309.45	308.83	323.37
(93.91)	(78.31)	(93.06)
(19.11)	(24.30)	(21.01)
(29.10)	(30.00)	(29.50)
(18.75)	(18.67)	(16.29)
(164.83)	(174.21)	(172.72)
(16.25)	(16.66)	(9.21)
3.59%	3.49%	3.53%

Capital Funding Summary

130.84	155.40	125.01
4.68	4.70	4.69
135.52	160.10	129.70
Funded by :		
(72.31)	(74.58)	(68.15)
(1.85)	(4.41)	(5.81)
(53.66)	(73.61)	(47.57)
(5.28)	(6.20)	(7.16)
(0.27)	(0.55)	(0.55)
2.15	0.75	0.45

Key Assets/Liabilities of CCC

97.05	96.27	97.44
(80.43)	(32.91)	(38.66)
16.62	63.36	58.78

(146.21)	Less Reserve Funds	(158.97)	(147.83)
(129.60)	Net Debt	(95.61)	(89.05)
4,456.29	Total Assets (CCC & CCHL)	4,808.11	4,508.36
2,153.92	Realisable Assets (CCC & CCHL)	2,263.71	2,170.88
(26.17)	Net Debt (CCC & CCHL)	7.81	(26.17)

Financial Analysis

The draft Annual Plan is a planning document which concentrates on plans for the forthcoming year (i.e. 1 July 2005 to 30 June 2006). Supporting the summary budgets are detailed budgets. All the financial data including a detailed capital works programme has been built into a financial planning model which produces projected balance sheets, cashflows, debt levels, investments and rate requirements.

The overall objective of this financial overview is to compare the 2005/06 budget with the 2005/06 projections in the Long Term Council Community Plan.

The paragraphs which follow give an overview of the factors which have resulted in significant variations between the two sets of figures.

Operational Expenditures

Operational expenditure includes all the day-to-day costs necessary to run a large multi-function organisation. These costs include staff costs, insurance, energy, computing and maintenance work on the city's infrastructural assets.

The main contributor to the \$13.54M difference between the draft Plan and the LTCCP relates to the cessation of the contract costs for operating the Refuse Transfer Stations and the transfer of this activity to the Recovered Materials Foundation (RMF). The expenditure reduction for this change totals \$18.72M. (See also page 19 for Revenues and page 60).

Costs have increased in many areas significantly above the normal CPI and reflect the fact that many of our activities are associated with the construction industry.

At the Council meeting to adopt the Draft Annual Plan \$500,000 was identified as available for new projects/work areas or to reduce rates. The Council resolved to allocate \$270,000 of this amount for the recruitment of additional planning staff. The balance is held in a Contingency Fund and will be allocated by the Council as part of finalising the Annual Plan.

Depreciation

The \$450,000 difference between the LTCCP depreciation and the Draft Plan depreciation is a net figure which reflects a 'fine tuning' of the calculations to realign the budget with the actual being charged in the current year.

Interest Expense

The interest expense provision reflects a more up to date estimate of the loan servicing costs for 2005/06.

Operational Revenues

The revenue figure which includes user charge revenue, grants and Transfund subsidies is \$11.46M down on the LTCCP projections.

The main factor contributing to this decrease relates to the RMF taking over the operation of the three Refuse Transfer Stations. The impact of this change has been to reduce revenues by \$18.5M. (See also page 18 Operational Expenses and page 60).

Helping to offset the \$18.5M revenue reduction are increases of \$1.4M to Environmental Services revenues. The increase here relates to more robust forecasting of revenue targets and a buoyant building sector.

A further significant offset is an increase to the Transfund subsidy. The subsidy is \$2.0M more than projected in the LTCCP and this increase can be attributable to an increase in the dollar value of the capital programme and an expansion to the categories of work on which a subsidy may be claimed.

Other revenue offsets include Cash in Lieu reserve contributions (\$550,000), Water Sales (\$245,000), Trade Waste Charges (\$330,000) and Cell Site Rentals (\$170,000).

Interest and Dividends

The CCHL dividend has been revised upwards by an additional \$500,000 on the LTCCP projection.

The revision to the interest earnings figure reflects larger than anticipated cash balances for working capital, the Capital Endowment Fund and Special Funds. This has enabled the interested earned figure to be revised upwards from \$16.29M to \$18.67M.

Surpluses

Surpluses reduce the need to borrow for capital works. They also provide a significant contribution to the annual repayment of debt.

A formula has been established which ensures that the funds generated from a combination of depreciation (less funds appropriated back to reserves and separate accounts) plus the balance of the operating surplus (in excess of debt repayment provision) is sufficient to fund 55% to 66% of the average annual forecast capital expenditure over the next 20 year period. The funding percentage for the 2005/06 year is 60%.

The generation of an operational surplus also ensures that the Council complies with Section 100 of the Local Government Act (2002). This section of the Act, which is sometimes referred to as the 'Balanced Budget Requirement', ensures that the Council has adequate funding for the ongoing maintenance of service levels.

The increased surplus for 2005/06 reflects the increased financial contributions and capital revenues which need to flow through to the Balance Sheet.

Looking Forward

The Council is aware of some significant capital increases in subsequent years. These include the Civic Offices project, the Ocean Outfall project, and strategic land purchases. The Council have also resolved to review the Flatwater Facility project and the funding for such a facility beyond 2005/06. The \$600,000 in the 2005/06 budget for the Flatwater Facility will be used for capital improvements to the existing flatwater facility at Kerrs

financial management overview

Reach. All these issues will be addressed as part of the 2006/16 LTCCP review which will take place during 2005/06.

Capital Expenditure

The changes to the capital programme primarily relate to revised costings. The cost construction index has risen by 7.79% in the 12 month period through to September 2004. This has placed considerable pressure on the capital budgets which were last reviewed in October / November 2003.

Most of the cost increases have occurred in the City Environment Group:

Greenspace	+\$265,568
Transport and City Streets	+\$4,375,996
City Water and Waste	+\$4,542,879

There has also been an increase in IT capital expenditure that reflects our internal infrastructural requirements.

ITS	+\$1,891,767
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In addition to the above cost increases \$20M has been added to the Capital Programme for unspecified carry forward projects. This is an estimate of the likely projects which will not be complete and/or will not have been started and need to be carried forward to 2005/06. Carry forward projects will be funded from the Debt Repayment Reserve.

At the Council meeting to adopt the Draft Annual Plan the Ocean Outfall project costs for 2005/06 were adjusted upwards. This adjustment was to ensure that there was sufficient budget available for the work planned for in 2005/06. The funding of this adjustment has been met by an unspecified reduction of \$1.95M to the 2005/06 capital programme. The details of this reduction will be developed between draft and final Annual Plans and will involve moving some projects currently in 2005/06 out to subsequent years.

Borrowing and Consolidated Debt

Provision for the repayment of Council debt is made by annual contributions to sinking fund and loan repayment reserves. These contributions are calculated to ensure tranches of debt are repaid no later than 20 years after they are initially borrowed. The financial model assumes sinking funds and loan repayment reserves are accumulated in perpetuity whereas in practice opportunity will be taken to repay portions of the debt from these accumulated funds as shorter term maturities are refinanced, typically each 3 - 5 years.

For the purpose of presentation it is essential to recognise debt repayment reserves and sinking funds as an offset against gross debt. The net result, called 'Term Debt', reflects the projected indebtedness each year.

The Council also has reserve funds set aside for future projects and consistent with normal commercial practice this is offset to determine the 'Net Debt' of the Council.

Intergenerational Equity

The principle of intergenerational equity requires today's users to meet the costs of utilising Council assets but does not expect them to meet the full cost of long term assets that will benefit future generations.

The Council has put in place the following mechanisms to ensure intergenerational equity:

- All assets are depreciated at a rate assessed to reflect the life of particular assets.
- Between 34 and 45% of capital works are funded by loans serviced (or debt repayment reserve funds) and repaid over a 20 year period from surpluses generated in the operating account.
- Revenue of the Council is required to be sufficient to meet the operational expenses in each year including:
 - depreciation on capital assets employed

financial management overview

- interest on outstanding debt
- surpluses sufficient to fund the repayment of outstanding debt over a 20 year cycle.
- Asset Management Plans have been developed for all major assets types to ensure that an appropriate rate of renewal of existing assets is planned for and carried out. This renewal work is generally funded by a first call on depreciation funds generated by revenue.

Credit Rating

In 1993 the Council received an AA+ international credit rating from Standard and Poor's. This rating was last reviewed and confirmed by Standard and Poor's in 2003.

This high rating reflects the strong overall financial position of the Council and the commitment to achieve an annual operating surplus and control the level of debt through a clearly defined debt management policy.

Financial Ratios

The impact which the Council's financial projections have on the four key financial ratios are as graphed previously. These ratios relate to the Christchurch City Council and CCHL combined. The policy limits are defined in the statement alongside each graph. These limits represent the outer bench marks for the Council to live within over the long term.



Buskers in Cathedral Square

The Funding Impact Statement for 2005/06 discloses the revenue and financing for the Council based on the mechanisms selected under the LTCCP. These in turn are based on the Revenue and Financing Policy.

Changes in revenue mechanisms from last year

The significant change this year is the impact of the revaluation of the rating base. The new capital values will be first applied from 1 July 2005. This will effect the distribution of rates between sectors in addition to the change of rates for any property. Council has decided to retain the rate allocation principles of the Revenue and Financing Policy as they are still relevant. It has decided against any attempt to negate the impact of the revaluation.

There has been no significant change to fee setting or other revenue sources.

Revenue and Financing Mechanisms

The revenue and financing mechanisms were developed from an analysis of the Council activities and funding requirements under the Revenue and Financing Policy. The process and analysis includes:

- For operational expenditure:
 - the nature of the services supplied by each activity,
 - the period over which the services are supplied,
 - the gross cost and the allocation of this cost to the users of services and ratepayers,
 - the direct benefits of services and any charges made for these,
 - the allocation of the shortfall of user charges to ratepayers,
 - the allocation of costs to ratepayers by differential sectors
- For capital expenditure:
 - the gross cost,
 - timing of the budget provision,
 - funding sources including loans.

The capital expenditure financing is detailed on the Financial Summary

The Council has budgeted to receive revenue from a number of sources and these are detailed in the table which follows. (Net of GST).

Budgeted operating expenditure:

	2005/06	2005/06
	Plan	LTCCP
	\$m	\$m
Budgeted operating expenditure (Note 1)	308.83	323.38
General revenue made up of:		
Interest & Dividends from CCHL	30.00	29.50
Interest	18.67	16.29
Fees and charges	69.60	86.35
Financial Contributions	7.52	5.52
Grants and subsidies	24.30	21.01
Total General Revenue	150.09	158.67
Rates:		
General rates	110.96	110.58
UAGC	15.81	15.43
Targeted rates	47.43	46.70
Total Rates set	174.20	172.71
Rates penalties	1.20	1.20
Total Rates	175.40	173.91
Budgeted operating surplus	16.66	9.21

Notes:

1. The operation of the refuse transfer stations have been assigned to the Recovered Materials Foundation. The costs and revenues are consequently reduced by \$17.3M.

Financing capital expenditure:

	2005/06 Plan \$m	2005/06 LTCCP \$m
Capital expenditure financing:		
Depreciation and surplus funds used	74.58	68.15
Capital repayments / sales of assets	4.21	5.81
Reserves used - Debt Repayment Reserve	73.61	47.50
Reserves used - Other Reserves	6.20	7.16
External funding for capital expenditure	0.55	0.55
Borrowing	0.75	0.45
Total Capital Financing	160.10	129.70

Notes:

Carry forwards of unspent capital expenditure is now disclosed in the Annual Plan. Funding is from reserve funds.

Rate Setting and Rating Policies

The Council proposes to set rates in accordance with this draft Annual Plan for the financial year 2005/06 which total \$174.206 million.

The Council has resolved on a range of rating policies, as detailed in the LTCCP statement. These are generally a continuation of those used last year.

The Valuation System used for rating

The valuation system used for rating is the Capital Value system.

The value of each rating unit has been revised as at 1 August 2004. These revised values will be first used for rating from 1 July 2005. As a consequence there is estimated to be

a shift in the incidence of rates of (excluding the impact of rates requirement changes for 2005/06):

- Residential sector increases by 3.13%
- Business Sector decreases by 7.17%
- Rural sector increases by 2.44%
- Non rateable sector decreases by 40.94%

Council is not proposing to change the rating policies this year to mitigate the impact of revaluation.

Inspection of rates information for each rating unit:

The Capital Values, the District Valuation Roll, and the Rate Information Database information and the estimated liability for rates for 2005/06 for each rating unit is available for inspection on the Council's Internet site (www.ccc.govt.nz) under the heading 'Ratesinfo' or by enquiry at any Council Service Centre.

Differential system used:

Differential rating will be used for general rates only. Each rating unit is assigned to a category, based on land use and City Plan zoning, and the sum of all categories is the basis of allocation of rates.

The differential categories used are:

- Sector A – Business
- Sector B – Residential and other
- Sector C – Rural

The full text of the differential categories is detailed in the LTCCP.

The categories used for differentiation are land use and zoning as allowed under Schedule 2, Clause 1,2,& 3 of the Local Government (Rating) Act 2002.

The objective of the differential policy is to implement the Revenue & Financing Policy and in particular:

- Allow for a higher of rate requirement on the Business sector from the City Streets 'Vehicleway' activity more than that applied to the Residential & other and the Rural sectors. Vehicleways activity is the only activity identified in the LTCCP as appropriate for specific differential treatment.
- A reduced general rate applied by capital values for the 'Rural' sector to reflect generally the remote location from services and the assumed lower consumption of services for each rating unit. The reduced rates are 75% of the General Rate decimal applicable to the Residential and Other sector.

In line with last year, Council proposes to set other rates of:

- General Rates - Cents in the \$ Capital Value:
 - Sector A – Business – 0.37730
 - Sector B – Residential and other – 0.25262
 - Sector C – Rural – 0.18894
- A Uniform Annual General Charge of \$115 is assessed on each rating unit or separately occupied part thereof.
 - Targeted Rates - Cents in the \$ of Capital Value:
 - Water targeted rate – 0.036021 (half for non connected)
 - Sewerage targeted rate – 0.051157
 - Land Drainage targeted rate – 0.030314

There are no differentials for targeted rates in that for each rate a common rate in the \$

of Capital Value applies to all rating units inside the serviced area.

- Targeted rates for water supply services of:
 - Water Supply Fire Connection – The targeted rate will be set on a uniform basis to the rating units serviced, at \$100 per fire service connection
 - Targeted rates for water consumed, measured by meter, and supplied to other than private residential consumers

These two water targeted rates fund part of the water supply activity costs.

A full definition of the rates is contained in the LTCCP.

Rates to be set and the rate types:

The following rates have been set (GST Inc):

	2005/06 Plan \$m	2005/06 LTCCP \$m
General Rates		
Residential	88,865,178	85,539,987
Business	33,717,404	36,733,877
Rural	2,247,631	2,133,770
Total General Rates by Capital Value	124,830,213	124,407,634
Uniform Annual General Charge		
	\$115	\$115
Residential	15,786,625	15,453,585
Business	1,806,420	1,698,895
Rural	193,315	211,370
Total Uniform Annual General Charge	17,786,360	17,363,850

funding impact statement

Targeted Rates		
Water	16,176,038	15,306,622
Water - Half for non connected	27,020	-
Sewerage	23,517,575	24,517,848
Land Drainage	13,329,181	12,644,168
Water Fire connection Targeted Rate - \$100	70,300	70,300
Total Targeted Rates	53,364,114	52,538,938
Rates for Revenue Policy	195,980,686	194,310,422
Excess Water Supply Targeted rate	2,081,250	1,927,125
Total Rates	198,061,936	196,237,547
Rates Sector Total		
Residential	146,574,482	140,633,340
Business	45,101,779	48,485,921
Rural	2,856,844	2,749,188
Non-rateable	1,447,581	2,441,973
Total Rates	195,980,686	194,310,422

Rates Payable - Draft 2005/06 on the new Capital Values (1 August 2004)

	2003/04 Plan
UAGC	\$115
Residential Rates (GST inclusive)	
Capital Values	\$
80,000	411
100,000	485
200,000	855
300,000	1,225
400,000	1,595
500,000	1,965
600,000	2,335
Business	
100,000	610
200,000	1,104
300,000	1,599
400,000	2,093
500,000	2,588
600,000	3,083
Rural	
100,000	304
200,000	494
300,000	683
400,000	873
500,000	1,062
600,000	1,252

funding impact statement

Notes:

1. Residential and Business rates are those on fully serviced properties, and include a single uniform annual charge of \$115 per property
2. Rural properties are assumed to not pay Water, Sewerage or Land Drainage Targeted rates. They include a uniform annual charge of \$115 per property
3. Rates include GST but do not include the Canterbury Regional Council Rates.
4. Some properties may also be liable for the Targeted Water Supply Fire Connection rate of \$100 per connection per property.
5. The City Council is the rate collecting agent for Environment Canterbury (the Canterbury Regional Council). Their rates are in addition to those above. Combined assessments and invoices will be issued by the City Council as in the past.
6. The revaluation in capital values means that the planned rate per property cannot be compared on a fixed line basis to the previous years rates. To compare to previous rates, a ratepayer should use the figures on the chart attached compared to their current rate assessment.

The Funding of Operating Expenditure and rates

The Revenue and Financing Policy determines the funding allocation for the Council.

The policy is included in the LTCCP. This Funding Impact Statement reflects this policy.

Operating Budget Summary

Expenditure (After Internal Recoveries)

	2005/06 Budget \$000's	2005/06 LTCCP \$000's
Art Gallery, Museum and "Our City"	14,000	13,775
City Development	14,989	12,812
Community Services	52,266	52,618
Democracy and Governance	11,633	11,071
Economic Development	10,651	10,483
Library Services	26,669	26,811
Parks and Open Spaces	27,515	26,841
Refuse Minimisation and Disposal	11,360	29,066
Regulatory Services	15,881	16,023
Wastewater Collection, Treatment and Disposal	24,748	25,460
Streets and Transport	63,228	63,506

Water Supply	16,612	15,461
Waterways and Land Drainage	11,885	11,276
Provision for Inflation		2,493
Add back Service Provider Income		(272)
	301,438	317,425
Other Expenditure		
Corporate/Sundry Expenditure	7,391	5,948
Total Expenditure	308,830	323,372

Revenue

Art Gallery, Museum and "Our City"	(951)	(1,124)
City Development	(1,200)	(1,154)
Community Services	(22,292)	(21,971)
Democracy and Governance	-	-
Economic Development	(193)	(173)
Library Services	(2,175)	(2,102)
Parks and Open Spaces	(5,721)	(5,042)
Refuse Minimisation and Disposal	(1,325)	(20,764)
Regulatory Services	(11,638)	(10,257)
Wastewater Collection, Treatment and Disposal	(5,443)	(5,100)
Streets and Transport	(35,935)	(32,547)
Water Supply	(3,796)	(3,400)
Waterways and Land Drainage	(587)	(587)
Add back Service Provider Income		272
	(91,255)	(103,949)
Other Revenues		
Rates	1 (175,405)	(173,920)
Dividends	(30,114)	(29,680)
Other Income	(28,712)	(25,030)
Total Revenue	(325,486)	(332,579)
Operating Surplus	(16,656)	(9,207)

Notes:

1. Rates figure includes \$1.2m rates penalties and is net of GST.

art gallery, museum and "our city"

Description of Services Provided

Christchurch Art Gallery

Christchurch boasts a modern art gallery that will meet the City's needs for years to come. Situated in the heart of the city's cultural and heritage precinct, the gallery provides exhibitions of international, national and local art, both contemporary and traditional. The gallery houses a permanent collection numbering over 5,000 items including historical and contemporary paintings, sculptures, works on paper (drawings, water colours, prints and photography), and decorative arts including glass, ceramics and textiles. As well as its exhibition spaces, the gallery has places for people to gather, and education programmes which take art beyond the walls of the gallery. It also has storage areas that are maintained and secured to international standards.

Contributing to the Canterbury Museum

The Canterbury Museum is renowned internationally for its collections. Housed in one of Christchurch's finest historic buildings, the museum provides stunning displays such as Nga Taonga Tukuiho O Nga Tupuna "Treasures handed down by our ancestors", which features the Classic Maori period. The Christchurch Street, a recreation of the bustling city during the Victorian era, is a local favourite. There are other outstanding displays in the hall of Antarctic Discovery, the hall of Asian Decorative Arts and the Edgar Stead Hall of New Zealand Birds. Special exhibitions are constantly changing with traveling national and international shows such as "The Heritage of Gingsu Chan" or "Monsoon – Brian Brake's images of India". The recent "Living Canterbury" display is a joint project with Environment Canterbury. It explores the elements of Canterbury's living landscape and looks at the relationship between the people and their environment. "Living Canterbury" also includes "Discovery", an interactive natural history discovery centre which holds treasures of nature and encourages children and adults to explore their senses.

Our City O-Tautahi

Our City O-Tautahi is an exhibition space for displays about the City, its issues, challenges and opportunities. It is a public centre for debating, presenting and exchanging ideas and knowledge about Christchurch. Our City O-Tautahi opened in August 2002 and is located in the former Municipal Chambers building on the corner of Oxford Terrace and Worcester Boulevard. Our City O-Tautahi is open for, and used by, the public, community/residents groups, tangata whenua, Christchurch City Council, Environment Canterbury, interested professionals, and developers and investors.

Rationale for Providing these Services

The Council provides the Christchurch Art Gallery because visual arts make a significant contribution to a vibrant and attractive City. The gallery gives Canterbury people access to international and national art exhibitions, and helps to foster and encourage local artists. The Council contributes to the Canterbury Museum as required by the Canterbury Museum Trust Board Act 1993, to assist it with preserving and presenting the cultural and natural heritage of Canterbury, the Antarctic and sub-Antarctic. The gallery also makes a major contribution to the character of the City. The aim of Our City O-Tautahi is to inform and educate our citizens and visitors about the City's environment, and its past, present and future developments. Our City provides opportunities for agencies like Environment Canterbury and the Christchurch Environment Centre to communicate information and issues with a local, regional and global perspective.

Charging Regime for Art Gallery and Museum

The Council has requested a report on charging an admission fee to non local visitors to the Art Gallery and Museum.

Any proposal arising from this report would be included in the 2006/16 Draft LTCCP and would be subject to public submission in April 2006.

art gallery, museum and "our city"

Contribution to Outcomes

Outcome	How Art Gallery, Museum and Our City Contributes to this Outcome
A Cultural and Fun City	Christchurch people can enjoy art by international, national, regional and local artists; they can view traveling exhibitions of world class standard.
A Cultural and Fun City	Local artists have an opportunity to exhibit and sell their work.
A Learning City	Our people can learn about art through various programmes at the art gallery, and about the history of Canterbury and Antarctica at the Museum.
A Well Governed City	"Our City" provides displays of topical issues in the City, and a place for people to meet, learn about and discuss City affairs.
Strong and Inclusive	The Museum provides access to the history of the region and its people; "Our City" provides a meeting place; the Art Gallery's Canterbury Collection supports regional and local art and artists



Christchurch Art Gallery Te Puna o Waiwhetu

art gallery, museum and "our city"

Cost of Proposed Services

	Note	2005/06 Plan \$000's	2005/06 LTCCP \$000's
Expenditure (After Internal Recoveries)		14,000	13,775
Revenue		(951)	(1,124)
Net Cost of Service	1	13,049	12,651

Consisting of the following Activities

Art Gallery Commercial		(45)	(197)
Canterbury Museum		5,508	5,518
Maintaining and Improving the Collection		2,822	2,710
Our City-Otautahi		617	579
Public Programmes at the Gallery		4,147	4,041
Net Cost of Service	1	13,049	12,651

Capital Expenditure

Renewals and Replacements		24	24
Improved Service Levels		1,389	1,389
Increased Demand		1,100	1,100
Total Capital Expenditure	2	2,513	2,513

Notes:

- The revenue figure included in the Cost of Proposed Services Statement is from private goods or those services that directly yield benefits to customers.
The Net Cost of Service is the general benefit or public good element which is funded by rates.
Public goods are funded by rates on a straight capital value as the benefit applies to the community as a whole. This is because capital value reflects relative value of utilization of Council services; it is a good surrogate for ability to pay and the rating system is based on the principles of transparency, neutrality and fairness of allocation.
For further details see the Funding Impact Statement.
- Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, loans and where applicable development contributions.
For further details of the capital expenditure see Capital Programme section.

Explanation of Operational Variations from the Long Term Council Community Plan (LTCCP)

The variances between the draft Plan and the LTCCP relate mainly to the Art Gallery Shop revenue which has been revised downward to a more attainable projection, a reduced rental for the café (the rental consists of fixed and variable components), and significant increases in LPG costs.

Explanation of Capital Expenditure Variations from the Long Term Council Community Plan (LTCCP)

There are no variances. The draft Plan capital is the same as the LTCCP capital provisions.



Our City O-Tautahi, corner of Worcester Boulevard and Oxford Terrace

art gallery, museum and "our city"

Art Gallery Commercial *Performance Measures*

Operate the Art Gallery shop, car park and hire out Gallery spaces for public and private use. Provide space for Alchemy Café and the Form Gallery.

Service	Performance Measure
Cultural	
A range of commercial services which support the operation of the Art Gallery.	The following services will be available during the Gallery's opening hours: A café (Alchemy), a commercial gallery for the sale of decorative arts (Form Gallery) and car parking facilities.
Hours that the services are available to the public.	Open seven days a week from at least 10 am to 5 pm, closed Christmas Day.

Public Programme at the Gallery *Performance Measures*

Exhibitions are held of local, regional and international art work. The Gallery provides the public with information and an education programme about its exhibitions and about art. A special programme for schools provides art and art appreciation education.

Service	Performance Measure
Cultural	
A broad range of public exhibitions and programmes is offered.	The Gallery is in the top five attractions for Christchurch residents to take visitors.
	There are at least 400,000 person visits to the Gallery per year.
	Work by Canterbury artists is always on display.
	International exhibitions are held (target 1 per year)

The Gallery provides art education and appreciation courses for children that are relevant to their school curricula.	School groups per year taking a course at the Gallery (target 300).
The Gallery contributes towards a sense of belonging to Christchurch.	Residents who have visited the Gallery (target 30%).

Maintaining and Improving the Collection

Performance Measures

The Gallery stores, cares for, and researches its collection so that it can be displayed to the public.

Service	Performance Measure
Environmental	
The Gallery maintains the appropriate environmental conditions and standards of care for the works in its collection and on display.	Standards detailed in the Gallery procedural manual and by owners of works on loan are met.
Social	
The collection is conserved as resources permit. A plan is prepared each year based on the resources available.	Conservation plan targets are met.
Advice to the public is available on request.	All enquiries are followed up as soon as practicable.
Art in Public Places is conserved.	The targets in the Art in Public Places Conservation Plan are met.
Contributes to a sense of belonging to Christchurch.	Christchurch is identified as a great city to live, work and play by more than 95% of the respondents to the annual residents survey.

art gallery, museum and "our city"

Canterbury Museum *Performance Measures*

The Council contributes to the operation of Canterbury Museum by providing annual operational funding towards an approved Canterbury Museum Trust Board Annual Plan; it also contributes capital funding to the Museum's Revitalisation Project.

Service	Performance Measure
Cultural	
To welcome the people of Canterbury Waitaha and our visitors to explore the diversity of the natural world and our cultural heritage; to make this a fun experience. To properly care for the more than 2.1 million heritage collection items held in trust for the people of Canterbury.	Maintain visitor numbers (target 500,000) and increase door donations (target \$150,000).
	Visitors rating the Museum as an excellent or very good visitor experience (target 75%).
	Develop, deliver and evaluate Exhibitions and Public Programmes (target 20 special exhibitions available to all visitors, public programmes to 10,000 people).
	Deliver curriculum-based programmes to school children (target 30,000) and answer external written, telephone and email enquiries (target 24,500).
	New objects acquired for the permanent collection (target 3,450). Complete full verified documentation for all objects acquired in previous year.
	Document a further 75,000 of the two million objects acquired prior to June 2001 (total to 20%). Verify accuracy of a further 75,000 electronic records for objects catalogued or accessioned prior to June 2001 (total to 5.5%).
	Open seven days a week from at least 9 am to 5 pm, closed Christmas Day.

Our City O-Tautahi *Performance Measures*

Our City provides information about Christchurch City, the Council, and the community. It is a venue for education, discussion and debate.

Service	Performance Measure
Environmental	
Municipal Chambers and Provincial Council Buildings are used, while heritage values are protected.	Occupancy rates for the year (target 95%).
Social	
Disseminate information to ratepayers, about current issues affecting the City, the Council and the environment.	Open on average at least 34 hours per week.
	Increase ratio of local residents visiting Our City (target: 50% of total visitors).
	Visitor satisfaction with information – pamphlets, displays and liaison staff (target 85%).
	Exhibits change throughout the year.

city development

Description of Services Provided

City Development involves planning and carrying out projects which contribute to the quality of life in Christchurch. Activities include developing plans for neighbourhoods and other urban areas, helping to preserve the City's heritage assets, preparing policies on social issues, supporting the City Centre, and organising programmes for protecting the environment and promoting sustainability. Planners, urban designers, policy analysts and researchers work together to focus on developing the future shape of the City.

Rationale for Providing these Services

Christchurch's people and its environment are its greatest assets, and they need to be protected and enhanced. Christchurch City Council sets itself high standards so that it keeps and promotes the things which make the City special. An integrated approach to development ensures that high standards can be met.

There are ongoing challenges and opportunities with new urban developments, and at the same time growing requirements for renewal of existing inner suburbs. Christchurch City Council has major commitments to heritage conservation and to revitalising the Central City. Meanwhile, there is an immediate need to guide newly urbanising parts of the City by providing greater clarity and integration through area plans.

There are also ongoing challenges and opportunities for our people. All must be given the chance to be equal participants in the future of our City, and to realise their full potential. Policies and programmes need to be designed in cooperation with the many social and economic agencies active in Christchurch. All planning needs to be underpinned by excellent monitoring of social, economic and environmental information.

Contribution to Outcomes

Outcome	How City Development Contributes to this Outcome
A Cultural and Fun City	Plans ensure there are adequate, attractive places for meeting and socialising, and for participating in artistic and cultural activities.
A Liveable City	Urban, area and neighbourhood plans ensure the type of development meets human needs and aspirations.
A Prosperous City	It is increasingly recognised that the liveability of a city is important to attracting and retaining the diversity of business necessary for a modern, vital economy.
A Safe City	Plans and projects are designed to minimise hazards, whether natural or man-made.
A Sustainable City	Programmes are developed to encourage environmental awareness and sustainable practices.
A Sustainable City	Policies and systems are designed which enable ongoing environmental sustainability, while supporting human prosperity.
A Well Governed City	Our people and their representatives are able to confer and consult to effectively adapt plans to changing circumstances.
Strong and Inclusive Communities	Our people have the opportunity to participate in planning processes, whether informally or formally.
Strong and Inclusive Communities	Plans and projects aim to improve the liveability of the City by offering diverse areas within the urban environment, but they are all designed to encourage and support human activity.

Cost of Proposed Services

		2005/06 Plan	2005/06 LTCCP
	Note	\$000's	\$000's
Expenditure (After Internal Recoveries)		14,989	12,812
Revenue		(1,200)	(1,154)
Net Cost of Service	1	13,789	11,657

Consisting of the following Activities

City Monitoring and Research		652	505
City Plan Urban Renewal and Area Plans		8,051	6,382
Heritage Protection		2,839	2,710
Policy Development		729	680
Supporting the City Centre		368	521
Sustainability and Environmental Protection		1,150	859
Net Cost of Service	1	13,789	11,657

Capital Expenditure

Renewals and Replacements		-	-
Improved Service Levels		400	400
Increased Demand		-	-
Total Capital Expenditure	2	400	400

Notes:

- The revenue figure included in the Cost of Proposed Services Statement is from private goods or those services that directly yield benefits to customers.
The Net Cost of Service is the general benefit or public good element which is funded by rates.
Public goods are funded by rates on a straight capital value as the benefit applies to the community as a whole. This is because capital value reflects relative value of utilization of Council services; it is a good surrogate for ability to pay and the rating system is based on the principles of transparency, neutrality and fairness of allocation.
For further details see the Funding Impact Statement.
- Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, loans and where applicable development contributions.
For further details of the capital expenditure see Capital Programme section.

Explanation of Operational Variations from the Long Term Council Community Plan (LTCCP)

The additional costs in comparison with the LTCCP figures reflect adjustments to the original resourcing costs and the funding of additional resources for Area Plans and Urban Design the City Plan and Heritage.

Explanation of Capital Expenditure Variations from the Long Term Council Community Plan (LTCCP)

There are no variances. The draft Plan capital is the same as the LTCCP capital provisions.



Work in Cathedral Square

city development

City Monitoring and Research *Performance Measures*

The Council monitors and analyses information about social, economic and environmental changes in the City. These changes often need to be considered when developing plans and policies for the future. Published reports on these topics are available to the public.

Service	Performance Measure
Environmental	
Supply information and analysis on trends and issues regarding the City's built and natural environments to staff, elected members, government agencies and the general public.	Requests for information from staff, elected members, government agencies and the general public are responded to within 3 working days.
General	
Community Outcome Monitoring report of the LTCCP to be prepared for 2006/07.	Trend monitoring progressed in preparation for this 3 yearly report.
Social	
Supply information and analysis on trends and issues on the social environment in the City.	Website is updated with current data regularly. Requests for information from staff, elected members, government agencies and the general public are responded to within 3 working days.

City Plan Urban Renewal and Area Plans

Performance Measures

Future developments in the City are the result of strategies, policies and planning in advance. The Council carries out renewal projects and other improvements in individual neighbourhoods and integrated development and resource planning in areas at the urban edge that are experiencing growth pressures.

Service	Performance Measure
Environmental	
To make further parts of the City Plan operative by June 2005.	Report to Council by February 2005 on which further parts of the City Plan are ready to be made operative, and prepare and lodge application to Environment Court Accordingly.
	Decisions from the Environment Court are favourable or largely favourable to the Council's position (target: at least two thirds).
To promote ongoing improvements to the Proposed Plan which enhance environmental outcomes and sustainable development through the management of the City's natural and physical resources.	Address items on the defined programme of proposed variations and changes.
Provide advice to applicants for resource consents and planners on design and layout of new buildings and sites, landscaping, signage and subdivision design, including advice for proposed changes to the City Plan.	Advice provided within 10 working days (target 90%).
Promote good urban design by providing guides, advice to the public and displays as required.	Residents' satisfaction with the look of the city (target 80%).

Prepare and implement neighbourhood and other plans for older parts of the City to renew and enhance the neighbourhood environment, and strengthen the local community.	Continue preparing and implementing community renewal plans
The City's environment remains satisfactory to its residents	Residents' satisfaction with the value for rates money spend on overall city and environmental planning (target 60%).

Heritage Protection *Performance Measures*

Heritage buildings comprise 0.45% of the buildings in Christchurch. In order to help conserve Christchurch's heritage buildings, places and objects protect this heritage, the Council provides grants to property owners and community organisations. The Council also provides advice on heritage conservation issues for planning and consents processes.

Service	Performance Measure
Environmental	
Provide advice on heritage conservation issues to applicants for resource consents and planners, and advice on heritage issues for proposed changes to the City Plan	Advice is provided within 10 working days for Resource Consent processing.
Promote and advocate for heritage conservation, including facilitating conservation covenants and providing guidelines and articles.	Advocate for heritage conservation in resource consent applications and by negotiation.
	Buildings, places and objects receiving a covenant (target 3) or agreement (target 7).

	Percentage of identified Group 1 and 2 heritage listed buildings, objects and places which have a conservation plan, conservation management plan, asset management plan or cyclical maintenance plan in place (target 30%).
	Residents' satisfaction with recognition and support for heritage (target 70%)
Maintaining our heritage stock	Allocated discretionary grant funding is committed for the financial year (target 100%).

Policy Development *Performance Measures*

The Council provides advice to elected members and its staff to ensure that its activities align with the longer-term social, economic, environmental and cultural objectives of the community. It also analyses and researches the social conditions and environmental factors which affect people's wellbeing. This helps the Council to make informed decisions.

Service	Performance Measure
Social	
Provide advice regarding the development of bylaws and other formal policies.	Reports meet committee deadlines and LGA quality standards.
Prepare submissions on behalf of the Council to external agencies, on issues and legislation affecting the City.	Submissions are prepared by closing deadlines.
Provide evidence-based policy advice on social issues.	Reports meet committee deadlines and LGA quality standards.

city development

Supporting the City Centre *Performance Measures*

The Council plans and carries out projects to maintain and re-vitalise the Central City. These projects aim to make the Central City a great place to live, work and play.

Service	Performance Measure
Economic	
Carry out projects in the Central City that aim to encourage people to return, enjoy and spend time in the heart of the City.	Projects to be progressed or completed include the Turners and Growers site, Poplar and Ash Streets, and greening of the Central City.
	Increase in hourly pedestrian counts on main streets in Central City (target 5%).
	Residents rating the Central City area is a lively and happening place (target 7/10).
Promoting the Central City as a place to be, including advocating on behalf of businesses and enterprises that are located there.	Provide promotional displays and contact points, support the Central City Mayoral Forum, and promote living in the Central City to residents.
	Additional "A" grade commercial floor space, 10,000 square metres by 2010.
	Number of people living in the city centre to be 10,000 by 2010 (target 8,000 by 2005)
	Central City businesses who have confidence in the future of business in the Central City (baseline level of confidence to be established)

Sustainability and Environmental Protection

Performance Measures

To ensure that Christchurch's development is sustainable, and to protect the City's environment for the future, the Council makes policies and provides advice and other services. In particular this includes advice on establishing priorities, implementation of activities, and monitoring progress.

Service	Performance Measure
Environmental	
Provide advice on sustainable development to elected members and business units.	Advice provided on issues as required
Develop pilot programmes in collaboration with business units to assist members of the community to adopt sustainable practices.	Pilot programmes developed as opportunities allow.

Description of Services Provided

The Council offers a range of services with a community focus, including:

- supporting community and personal safety, and protecting property
- promoting community development and supporting those on lower incomes
- providing community halls and facilities
- a programme of events and festivals
- providing swimming pools, leisure centres, stadia and other sporting facilities
- promoting sports and physical activity

Rationale for Providing these Services

- contribute to the security and safety of the City,
- provide opportunities for people to meet and socialise,
- offer a reasonable standard of housing to those on low incomes,
- promote healthy lifestyles by encouraging physical activity,
- contribute to economic development by attracting visitors and participants to the City,
- offer our people a variety of out-of-doors entertainment,
- enhance the image of Christchurch as a vibrant and attractive City, and
- provide opportunities for people to engage in healthy physical activities.

Contribution to Outcomes

Outcome	How Community Services Contributes to this Outcome
A Cultural and Fun City	The events and activities, whether sporting or cultural, provide a range of attractive and interesting activities.
A Cultural and Fun City	The events and activities draw visitors and participants to the City, often from overseas.
A Learning City	The early learning centres give their clients an early start to their education.
A Liveable City	Low-cost housing of a good standard is available to people on low incomes.
A Safe City	Civil defence preparation allows communities to respond to and manage the adverse effects of emergencies in their areas. Rapid response to rural fires minimises injuries to people and damage to property.
A Well Governed City	Our people are able to obtain the information they need to participate in civic affairs.
Healthy and Active People	Our people have ready access to sporting facilities and are encouraged to engage in physical activities.
Strong and Inclusive Communities	Support is provided to non-profit organisations whose activities are seen to benefit the community. Activities and programmes are designed to help bring people together and reduce isolation.

community services

Cost of Proposed Services

		2005/06 Plan \$000's	2005/06 LTCCP \$000's
	Note		
Expenditure (After Internal Recoveries)		52,266	52,618
Revenue		(22,292)	(21,971)
Net Cost of Service	1	29,975	30,647

Consisting of the following Activities

Civil Defence and Rural Fire Fighting		1,185	1,252
Community Halls and Conveniences		2,565	2,534
Community Recreation		1,822	1,153
Community Support for Individuals and Groups		3,677	4,115
Early Learning Centres and Creches		642	619
Events and Festivals		2,792	2,490
General Information Services		2,658	2,710
Grants for Community Projects and Activities		4,213	4,785
Pools and Leisure Centres		7,122	7,789
Road Safety Promotion		425	623
Social Housing		(1,409)	(1,690)
Sports Support and Promotion		1,513	1,505
Stadia and Sporting Facilities		2,770	2,763
Net Cost of Service	1	29,975	30,647

Capital Expenditure

Renewals and Replacements		881	895
Improved Service Levels		4,590	4,603
Increased Demand		3,112	2,959
Total Capital Expenditure	2	8,583	8,457

Notes:

1. The revenue figure included in the Cost of Proposed Services Statement is from private goods or those services that directly yield benefits to customers.
The Net Cost of Service is the general benefit or public good element which is funded by rates. Public goods are funded by rates on a straight capital value as the benefit applies to the community as a whole. This is because capital value reflects relative value of utilization of Council services; it is a good surrogate for ability to pay and the rating system is based on the principles of transparency, neutrality and fairness of allocation.
For further details see the Funding Impact Statement.
2. Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, loans and where applicable development contributions.
For further details of the capital expenditure see Capital Programme section.

Explanation of Operational Variations from the Long Term Council Community Plan (LTCCP)

There are a number of factors which have contributed to the variances between the Draft Plan and the LTCCP figures. The main factors have been the increased QEII revenue (\$222,000) and adjustments to the depreciation figure because of the Jellie Park capital works deferral.

Explanation of Capital Expenditure Variations from the Long Term Council Community Plan (LTCCP)

The variance between the draft Plan capital figures and the LTCCP relates to an adjustment to reflect more accurate costing.

Social Housing *Performance Measures*

Low cost rental housing is available to individuals and families who would have difficulty finding or affording suitable accommodation in the private sector. The principal client group is the elderly, but accommodation is also available to other persons on low incomes. Periodic reviews are undertaken of tenant's abilities to continue living independently. The service is self funding and does not draw on rates to continue operating.

Service	Performance Measure
Social	
A reasonable standard of accommodation is provided for people on low incomes who qualify.	Tenants' overall level of satisfaction (target 80%).
	Full compliance with building safety and service specifications.
Rents are affordable for qualifying people.	Rents are between 25% and 30% of benefit income.
A reasonable number of rental units is available.	Percentage of the Christchurch rental housing stock supplied by the Council (target: at least 7%).
	The occupancy rate. (target 97% occupancy averaged over all complexes for the year)
Tenants' abilities to live independently are reviewed periodically.	Tenants are visited formally at least yearly.
Tenants are treated fairly in terms of the Residential Tenancies Act.	Service requests are actioned within set timeframes, as defined in the Facilities Maintenance Management contract (target 95%).
	Tenants lodging claims against the Council (target: less than 1%).
	Penalties or fines levied against the Council (target: Nil).

Road Safety Promotion *Performance Measures*

The Council Promotes road safety throughout the City. Projects include training for cycle safety, campaigns supporting alcohol free driving, and promoting safe speeds, pedestrian safety and intersection safety.

Service	Performance Measure
Social	
Carry out road safety education and promotion programmes based on priority areas in the Road Safety Strategy, as determined by the Road Safety Co-ordinating Committee.	Projects completed (target 100%).
Conduct the Cycle Safe Programme for Year 6 students.	Year 6 students completing the Cycle Safe Programme each year (target 70 schools and 3300 students per year)

Grants for Community Projects and Activities

Performance Measures

Grants are available to community organisations that contribute to the Council's policies regarding community development and social well-being.

Service	Performance Measure
Social	
Funds are provided for city-wide projects and initiatives in accordance with the Council's Community Outcomes.	\$5.7m is available for distribution to community groups.
Residents surveyed feel part of their respective communities.	Residents' surveyed feel they are part of their respective communities (target 65%).

community services

Pools and Leisure Centres *Performance Measures*

The Council operates a number of swimming pools and leisure centres, including QEII Park, Centennial Leisure Centre and Pioneer Leisure Centre.

Service	Performance Measure
Environmental	
Safe, healthy and pleasant environment provided.	Maintenance of pool facilities and treatment of water to ensure 100% compliance with the New Zealand Standard 5826 Pool Water Quality.
	Pool supervision is provided in accordance with NZ guidelines, 100% of the time.
Social	
Provide a range of aquatic services including lap pools, recreation pools, learner pools and paddling pools.	Outdoor pools are available during the summer months. Five indoor pools are available from 7am to 9pm every day except Christmas and for planned maintenance.
	Users' overall satisfaction levels for leisure facilities to be at least 5.9 on the CERM customer survey.
	Visits to pools and leisure centres per annum (target 2.4 million).
Providing swimming pools that are value for money.	Residents' satisfaction that the rates money spent on swimming pools represents value for money (target 75%).
	The cost of a swim that must be met from rates. (target no more than \$3.05 averaged across all pools)
Pools are available for a range of activities from leisure through to serious training.	Residents surveyed have visited a Council pool in the last year (target 50%).

General Information Services *Performance Measures*

The Council provides general information and advice to the public through its call centres and website.

Service	Performance Measure
Social	
Provide general information about the community and the Council in response to walk-in, telephone and electronic customer enquiries.	Customers surveyed are satisfied with the service provided (target 85%).

Events & Festivals *Performance Measures*

The Council organises a programme of festivals and events throughout the year.

Service	Performance Measure
Economic	
To work with the Cathedral Square Stakeholders Group to develop a programme of activities events in the Square.	Activities occur in the Cathedral Square at least weekly.
	A calendar of events, festivals and entertainment activities being held in Christchurch is collated and promoted.
Social	
Plan, organise and promote the agreed programme of events.	Percentage of residents who attend key events (target 25%), averaged over 5 events surveyed each year.
	Residents' overall satisfaction with Council events (target 80%). At least five events are surveyed per year.
Provide funds for and monitor the production of all core funded events	A formal funding agreement signed and managed for each core-funded festival/event (target 100%).

community services

Events and festivals contribute to the enjoyment of living in Christchurch.

Residents consider that festivals and events contribute to the enjoyment of living in Christchurch (target 80%).

Early Learning Centres & Creches *Performance Measures*

Service	Performance Measure
Social	
The Council provides three early learning centres.	Three early learning centres operate between the hours of 8.30 am and 4.30 pm for at least 48 weeks per year.
People of Christchurch have access to quality early learning education services.	Customer satisfaction (target 80%).
	A clean report is received from the Education Review Office for each Centre.

Community Halls and Conveniences *Performance Measures*

Community halls and toilets are provided and maintained across the city for public use.

Service	Performance Measure
Social	
Community halls and cottages provide a valuable resource for the creation of local communities of interest, as meeting places and for passive and physical leisure.	Increase in the number of groups regularly using the Council's Community halls and cottages (target 5%).
	Community halls and cottages which achieve 60% occupancy (target 75% of the total).

Overall user satisfaction with Christchurch City community halls and cottages (target 80%).

Community Recreation *Performance Measures*

The Council organises recreation programmes for groups in our community. Examples include children's school holiday programmes, youth activities, and programmes to encourage physical activity.

Service	Performance Measure
Cultural	
Facilitate and promote community-based art experiences for Christchurch residents, which reflect and celebrate local communities in the City.	Community arts projects or events in local communities are delivered by 30 June 2005 (target 4).
Support community-based Maori and Polynesian arts experiences for Christchurch residents, which reflect and celebrate the contribution these cultures make to our city.	Work with at least six Maori community arts groups to develop business, marketing and funding skills.
Social	
Achieve an increase in participation in recreation activities by Christchurch residents, in particular children, youth, people with disabilities, older adults and people on limited incomes.	Level of participation in Council recreation Programmes (target 90,000)
Assist local recreation/community groups to deliver programmes and activities, which reflect their local community.	Local recreation/community groups are assisted to deliver recreation programmes which reflect their local community (target 6).

community services

To work with the community to provide healthy, accessible and enjoyable leisure opportunities and encourage greater levels of participation in leisure.

Residents satisfied with value for money through rates on supporting sport and recreation (target 70%).

Community Support for Individuals and Groups

Performance Measures

The Council works with individuals and groups in the community to improve their social well-being. A number of programmes are provided to help people and organisations.

Service	Performance Measure
Social	
Staff are available to assist community groups, individuals and agencies to participate in the social development of their communities.	Residents' rating their communities as strong and thriving (target 6.5).
The Children's and Youth Advocacy Team clearly articulate the needs of children and youth to the Council and provide a point of consultation on children and youth issues.	Work with other Council units to ensure that children's and youths' points of view are taken into account when planning and implementing projects.
To impact positively upon the safety, welfare and well-being of young people, children/tamariki and their families/whanau.	Children's and Youth Advocacy Team will complete children and youth related projects designed in accordance with the Council's Children's and Youth Policies (target: 15 projects).
To co-convene the Christchurch Housing Forum and the Refugee and New Migrant Forum.	Co-convene meetings of each forum (target 6).
Seek to supplement the capabilities and resources of community groups and structures.	Community groups are significantly assisted to build capabilities, resources and structures (target 40).

To provide information and advice on social development issues to elected members and Council staff.

Provide information and advice on metropolitan community issues to at least four Council projects or working parties.

Civil Defence and Rural Fire Fighting *Performance Measures*

The Council prepares for responding to civil emergencies by participation in the Canterbury Civil Defence Emergency Management Group. The Council provides a ready response to all rural fires in its area of jurisdiction, manages seasonal fire restrictions, and participates as a member of the Canterbury West Coast Regional Rural Fire Committee. For further information regarding Civil Defence refer to Environment Canterbury's Long Term Council Community Plan, the Canterbury Regional Civil Defence Plan, and from April 2005, the Canterbury Civil Defence Emergency Management Group's Group Plan.

Service	Performance Measure
Environmental	
Provide a ready response with trained personnel to all rural fires in the defined rural area of the City, and ensure the public are aware of fire restrictions and bans.	Respond to all fire call-outs within 30 minutes, in accordance with the Rural Fire Management Code of Practice Standard.
	Have 65 trained personnel available for fire fighting in accordance with the abovementioned standard.
	Fire restriction/ban notices are advertised by critical dates as determined by the severity of the fire season.
Social	
Personnel and services are available to respond to civil emergencies caused by natural and other disasters.	An emergency operations centre is available and an appropriate organisational structure is in place to manage civil defence emergencies and adverse events when they occur.

	Civil defence training is undertaken as per the annual training programme referred to in the Service Level Agreement in place with Environment Canterbury. Targets:
A minimum of two Christchurch City Civil Defence Rescue Teams obtain Registered Responder status.	Christchurch residents know to look in the telephone book for information during a Civil Defence emergency (target 50%).
A minimum of 100 volunteers are trained to the CD responder level during 2004/05.	Volunteers are available within the City's Civil Defence and Emergency Management Structure. (target minimum of 700)

Stadia and Sporting Facilities *Performance Measures*

The Council provides stadia and other sporting facilities such as golf courses. Examples include the QEII Stadium, Cowles Stadium, Cuthbert Green and English Park.

Service	Performance Measure
Social	
Provide stadia and facilities for a range of organised sports to lease. These include softball, basketball, soccer, rugby league, hockey, rugby union and others.	The Council complies with the terms of its leases, including maintaining the facilities' warrants of fitness.
	Residents have visited a Council stadium within the last year (target 65%).
Residents are satisfied with value for rates money spent on stadia.	Residents agree the rates money spend on stadia and sporting facilities represents value for money (target 68%).

Sports Support and Promotion *Performance Measures*

Sporting organisations that add to the City's sporting and recreational opportunities can apply for grants from the Council. The Council promotes sports events which will bring economic benefits to the City.

Service	Performance Measure
Economic	
Promote Christchurch as a national and international sports destination for future events and activities.	Secure major future international sports events/ activities (target 4).
	Host international sports events/activities in Christchurch (target 6).
	Host national sports events/activities (target 10).
Identify the benefits of regularly hosting major sports events/activities, to the City and especially local businesses.	Economic benefit (including visitor activity) associated with hosting five major sports events/activities (target \$15m).
Social	
Assist sports associations and clubs with the development of sport in the City, through the efficient management, distribution and promotion of resources.	Pre-season promotion of Canterbury summer and winter sports associations and clubs information is published twice per year.
Generally promote sport and recreation in Christchurch	Residents satisfaction that the rates money spend on supporting sport and recreation represents value for money (target 65%).
Residents are encouraged to participate in physically active sports, whether privately or organised by a club or organisation.	Residents surveyed have taken part in or trained for a physically active sport, game or lesson, or have been a member of any sports club or association (target 40%).

democracy and governance

Description of Services Provided

Council members carry out their role as representatives of the people of Christchurch. This role involves leadership and consultation and promotion of Christchurch's interests nationally and internationally. It also includes providing the elected members' overview of the services the Council provides, and encouraging other organisations and people to act in Christchurch's best interests. In addition, elected members are trustees on behalf of the people of Christchurch for the considerable assets (physical and financial) possessed by the Council, and they are responsible for setting the rating levels.

This group of activities also includes providing information and support to elected members to assist sound decision-making.

Rationale for Providing these Services

These activities are carried out to provide democratic governance for Christchurch now and in the future. They particularly enable decision-making by and on behalf of the people of Christchurch, and provide a democratic institution for promoting the social, economic, environmental and cultural well-being of the City and its people.

Contribution to Outcomes

Outcome	How Democracy and Governance Contributes to this Outcome
A Learning City	Residents become familiar with ways they can help make their city a better place, such as through participation in civic activities.
A Prosperous City	Effective democratic leadership is increasingly recognised as essential for the City's prosperity, in every meaning of the word.
A Well Governed City	Elected members receive the information and advice they need to manage the assets in their care.
A Well Governed City	The people of Christchurch receive background information on the City and details of Council plans and intentions. Opportunities are provided to participate in decision-making processes.

Cost of Proposed Services

		2005/06 Plan \$000's	2005/06 LTCCP \$000's
Expenditure (After Internal Recoveries)		11,633	11,071
Revenue		-	-
Net Cost of Service	1	11,633	11,071

Consisting of the following Activities

Elected Member Representation		3,417	3,000
Elected Members Projects		2,619	2,950
Media Relations and External Communications		532	508
Supporting Elected Member Decision Making		5,065	4,614
Net Cost of Service	1	11,633	11,071

Capital Expenditure

Renewals and Replacements	-	-
Improved Service Levels	-	-
Increased Demand	-	-
Total Capital Expenditure	-	-

Notes:

- The revenue figure included in the Cost of Proposed Services Statement is from private goods or those services that directly yield benefits to customers.
The Net Cost of Service is the general benefit or public good element which is funded by rates.
Public goods are funded by rates on a straight capital value as the benefit applies to the community as a whole. This is because capital value reflects relative value of utilization of Council services; it is a good surrogate for ability to pay and the rating system is based on the principles of transparency, neutrality and fairness of allocation.
For further details see the Funding Impact Statement.

Explanation of Operational Variations from the Long Term Council Community Plan (LTCCP)

The main item contributing to the increase here relates to elected member remuneration. This is determined by the Remuneration Authority.

Explanation of Capital Expenditure Variations from the Long Term Council Community Plan (LTCCP)

There is no change.

Media Relations and External Communications

Performance Measures

The Council communicates with citizens of Christchurch and groups within the community. Key methods include publication and City-wide distribution of its own "City Scene", use of the internet, and providing information to local media.

Service	Performance Measure
Social	
Newsletters and other material are provided to the public throughout the year.	Community newsletters (City Scene) published during the year (minimum: 10)
	Percentage of residents who read the Council newsletter, City Scene (target 35%).
	Residents satisfaction with the Council newsletter, City Scene (target 75%).
	Increase in page views to the www.ccc.govt.nz web site (target 20%).
Enquiries from the media receive prompt attention.	All enquiries from the media receive a response within 24 hours.

democracy and governance

Elected Members Projects *Performance Measures*

Community Boards are each allocated \$390,000 per annum to fund projects in their respective areas which would not have otherwise been funded by the Council. These projects subsequently become part of the Council's budget.

Service	Performance Measure
General	
Details of projects to be funded by Community Boards for 2005-06 are shown in a later section of this document.	The performance of the activities supported will be reported with those activities.

Supporting Elected Member Decision Making

Performance Measures

Elected members get support by receiving policy advice, updates on the Council's trading activities, research information, and other published reports such as the Long Term Council Community Plan, the Annual Plan and the Annual Report. Elected members also receive secretarial support for their meetings.

Service	Performance Measure
Social	
To provide leadership in policy advice and support to elected members to enable Council to meet its Statutory obligations and comply with the provisions of the Local Government Information and Meetings Act.	Council meetings are notified to the public at least 10 working days prior to the meeting.
	Agendas and reports are available from the Council Office at least 3 working days prior to each meeting.

Supplementary agenda items are available from the Council Office at least one working day prior to each meeting.

Elected Member Representation *Performance Measures*

The Council holds the local government elections every three years. Honoraria, meeting fees and expenses for the Mayor, Councillors and Community Board members are provided. The Mayor receives research information and office support.

Service	Performance Measure
Social	
The public are able to participate in decision making processes.	The people of Christchurch are satisfied with the way the Council involves the public in the decisions it makes (target 65%).
	The people of Christchurch feel the public have at least some influence on the decisions the Council makes (target 65%).
Decisions are taken in the best interests of the City	The people of Christchurch are satisfied that the Council makes decisions in the best interests of the City (target 75%)

Economic Development

Description of Services Provided

The Council undertakes a number of activities aimed at assisting the Christchurch and Canterbury economies to grow and to diversify. A number of themes are pursued:

- Encouraging the development of small and medium-sized businesses
- Training and employment creation programmes, particularly aimed at groups at risk of long-term unemployment
- Encouraging and supporting the development and adoption of new technologies, and adding increased value to the region's products
- Promoting Christchurch and Canterbury as visitor destinations, and encouraging visitors to spend more time in the city and region.
- Providing venues for conventions, the performing arts and events for local and travelling fixtures.

Rationale for Providing these Services

The City Council recognises that economic growth is not an end in itself, but a means to achieving all the goals important to the people of the City. A sound, even growing economy is essential for achieving our social, cultural and environmental goals. A degree of economic prosperity, equitably shared amongst all the inhabitants of the City, enables adequate access for all our residents to health care, education and the multiplicity of services and events that make up the social and cultural life of the City. An economy which is based increasingly on technology and adding value places fewer demands on the natural environment.

Contribution to Outcomes

Outcome	How Economic Development Contributes to this Outcome
A Cultural and Fun City	Venues of an international standard are available for local performances and events and to attract national and international fixtures.
A Learning City	Programmes are designed to encourage apprenticeships and traineeships; training programmes are provided to help those at risk of long-term unemployment.
A Learning City	Efforts are made to encourage the research and development sector to develop new technologies and add value to existing products.
A Prosperous City	Programmes are designed to encourage new businesses in the city, whether locally owned or attracted from elsewhere; programmes are available to help those at risk of long-term unemployment into paid work, through job creation and training.
A Prosperous City	Programmes are designed to encourage a diversity of businesses, particularly those in technology or which add value to existing products.

economic development

Cost of Proposed Services

		2005/06 Plan \$000's	2005/06 LTCCP \$000's
	Note		
Expenditure (After Internal Recoveries)		10,651	10,483
Revenue		(193)	(173)
Net Cost of Service	1	10,458	10,310

Consisting of the following Activities

City Promotion and International Relations		1,025	1,018
Convention and Entertainment Venues		836	852
Economic Development		4,457	4,288
Employment Services		2,353	2,359
Visitor Promotions		1,787	1,794
Net Cost of Service	1	10,458	10,310

Capital Expenditure

Renewals and Replacements		336	236
Improved Service Levels		250	150
Increased Demand		261	160
Total Capital Expenditure	2	847	547

Notes:

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For further details see the Funding Impact Statement.
- Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, loans and where applicable development contributions.
For further details of the capital expenditure see Capital Programme section.

Explanation of Operational Variations from the Long Term Council Community Plan (LTCCP)

Reflects increases relating to economic development grants.

Explanation of Capital Expenditure Variations from the Long Term Council Community Plan (LTCCP)

Reflects an equity contribution of \$300,000 for the upgrading of the Town Hall.

Employment Services Performance Measures

The Council and the Canterbury Development Corporation work with community groups that focus on employment to maximise their potential to create jobs.

Service	Performance Measure
Economic	
To assist community groups achieve sustainable development through a range of business support services	Community groups receiving Community Grow assistance for employment related projects (Target 15)
Implement a range of workforce development initiatives that address the supply and demand for skills and talent	People achieve part or full time employment (target 1500)
	Young persons achieve part- or full-time work placements (target 700).
	Young persons access further education and training opportunities (target 500).

economic development

	Initiatives implemented that support workforce capability in line with economic development objectives (target 4 initiatives)
Provide opportunities for community employment by adult job-seekers.	Adults placed in community employment schemes (target 170).
CDC contributes to the creation of new apprenticeship positions.	Apprenticeships created (target 100).
CDC runs or facilitates a series of successful Careers Promotion events each year.	Three events are held.
	Participants' satisfaction with these events (target 80%).

Economic Development Performance Measures

The Council provides advice and assistance to elected members and the community to support economic development in Christchurch. The Council also funds the Canterbury Development Corporation to provide support for the business sector, participate in Canterbury regional economic development activities and develop international trade links.

Service	Performance Measure
Economic	
Mentor support is provided to small and medium enterprises to help them develop their management capability	Matches between mentor and small enterprises per annum (target 500).
	Enterprises in the programme are satisfied with their mentors (target 80%).

Increase the number of new business start-ups and assist new businesses through their early growth.	New business enterprises assisted (target 500).
	Participants are satisfied with the programme (target 90%).
Provide SMEs and Investors with a forum to source and invest equity capital	An active investor network is operating with a minimum of 3 presentation meetings per year
Work with key regional stakeholders to research and develop major economic initiatives of benefit to Canterbury.	At any time be actively researching, developing and delivering on at least 3 major economic development projects
Build relations and promote increased trade between Christchurch and international markets; particularly in research, science and technology.	Five companies report improved trade as a result of involvement in trade missions.
	Two significant new trade, investment or research and development opportunities are identified.
Assist organisations and enterprises to secure funding to allow them to make a contribution to the Christchurch and Canterbury economies.	In excess of \$2m of funding sourced
	Organisations which receive funds achieve the objectives for which the grants were given
Facilitate interaction between the science and research community and the business sector.	On going involvement with human-computer interface laboratory and Ultralab research activities.
	Work with Universities, CRIs and Industry to develop and manage a Centre of Excellence for the commercialisation of Research Science and Technology.

economic development

City Promotion & International Relations

Performance Measures

Christchurch is promoted as a city nationally and internationally through campaigns, events, publications, and through participation in Sister Cities programmes.

Service	Performance Measure
Economic	
Promote Christchurch as a good place to live, work, visit and do business.	Suitable Christchurch City promotional material is produced and distributed.
	Residents rate Christchurch City as a good or very good place to live (target 80%)
Sister City Committees receive Council support to meet their annual business plan objectives.	Proposed Sister City activities are achieved to the benefit of the community (target 12)

Visitor Promotions Performance Measures

The Council promotes Christchurch as a visitor and convention destination, and supports visitors during their stay. This work is primarily done under contract by Christchurch and Canterbury Marketing Ltd.

Service	Performance Measure
Economic	
Coordinate and lead the marketing of Christchurch / Canterbury with a focus on sustainable growth of visitor numbers.	National growth rates for visitor numbers (target 110%).
	Airlines increase their capacity into Christchurch.

Provide advice and information to visitors through the .i. - SITE Visitor Information Centre and the organisation's Marketing and Sales Department.	Visitor Centre is open for all but one day of the year.
Promote Christchurch and Canterbury as the best value New Zealand destinations for conventions, incentive travel, meetings and exhibitions.	Delegate-day numbers increase (target 5%).
Increase the impact of international visitors on the Christchurch economy.	Increase in Christchurch visitor numbers, visitor-nights, visitor spending - at least matches the national average increase.

Convention & Entertainment Venues Performance Measures

The Council supports the Town Hall, Convention Centre and Westpac Trust Centre by meeting the costs of depreciation and interest.

Service	Performance Measure
Cultural	
Venues are available to provide our people with a wide variety of performances and events.	Increase in Christchurch residents who have attended a performance or event (target 2%).
Economic	
Visitors are attracted to the City.	Increase in the number of delegate days at the Convention Centre (target 2%).

Library Services

Description of Services Provided

Christchurch City Libraries - more than you think...

The Council provides a library system - a large central library with a comprehensive collection and range of services, an integrated network of 12 suburban libraries, each with their own characteristics, and a mobile library.

The system's raison d'être is to provide the people of Christchurch with access to information - information in all the forms it takes in the modern world. Besides the expected collections of books, the library lends music and videos, provides information through its own web site, provides access to the world wide web, and assists information seekers by searching the world's library databases.

The Library system expects to issue over 5,500,000 items in a year, and respond to over 800,000 requests for information. The libraries' membership comprises 80% of the population of Christchurch. Christchurch people are likely to visit their library over 3,400,000 times in a year.

Rationale for Providing these Services

The purpose of our libraries is to inform, educate, entertain, involve and inspire. The outcomes are improved personal, social, cultural and economic well-being for the people of Christchurch through access to literature, information, music, film and video, and the world-wide web.

The libraries are in the business of connecting people with information and ideas to create knowledge and enrich lives through the power of stories.

Contribution to Outcomes

Outcome	How Library Services Contributes to this Outcome
A Cultural and Fun City	The libraries provide a wide range of materials and services - books, recorded music, videos, that our people are able to use in their leisure time.
A Learning City	The libraries are a vast source of information, both printed and electronic. They provide programmes, study areas and computers in support of lifelong learning.
Strong and Inclusive Communities	The libraries provide places where communities can participate in events and programmes. They are a source of information about Christchurch and Canterbury's heritage. They work in partnership with other agencies to strengthen services and support community development.



Surfing the Internet at Christchurch City Libraries

library services

Cost of Proposed Services

		2005/06 Plan	2005/06 LTCCP
	Note	\$000's	\$000's
Expenditure (After Internal Recoveries)		26,669	26,811
Revenue		(2,175)	(2,102)
Net Cost of Service	1	24,495	24,709

Consisting of the following Activities

Building Skills for Lifelong Learning		1,000	950
Collections and Materials		9,346	9,399
Lending Services		6,400	6,096
On-line Access to Information		1,226	1,292
Places for Reading Listening and Viewing		2,743	3,270
Services to Enquirers		3,780	3,701
Net Cost of Service	1	24,495	24,709

Capital Expenditure

Renewals and Replacements		4,119	4,119
Improved Service Levels		3,454	3,454
Increased Demand		2,116	2,116
Total Capital Expenditure	2	9,690	9,690

Notes:

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For further details see the Funding Impact Statement.
- Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, loans and where applicable development contributions.
For further details of the capital expenditure see Capital Programme section.

Explanation of Operational Variations from the Long Term Council Community Plan (LTCCP)

The variances between the draft Plan and the LTCCP are not significant.

Explanation of Capital Expenditure Variations from the Long Term Council Community Plan (LTCCP)

There is no variance. The draft Plan capital is the same as the LTCCP capital provision.



The Reading Crusade Launch at Christchurch Central Library

Places for Reading Listening and Viewing

Performance Measures

Community spaces are available for people to read, study, relax and have meetings.

Service	Performance Measure
Social	
Libraries are open a range of hours convenient to customers.	The range of opening hours for the 14 libraries cover between 9am and 9pm on weekdays and 10am to 4pm on weekends (closed on public holidays).
Adequate space is provided for people to read, relax and study.	Visits per capita (target 10).
	Customer satisfaction with facilities provided (target 90%).

On-line Access to Information *Performance Measures*

Electronic content, including subscription databases and web resources, is available via the internet for users wherever they are located, or on computers within the libraries.

Service	Performance Measure
Social	
Public access is provided to electronic content and databases.	Increase per annum in visitor sessions via the Internet (target 10%).
	There are enough public access computers in the libraries (target: 1 per 1,625 population).

	Customers are satisfied with ease of finding information (target 90%).
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Lending Services *Performance Measures*

Items are available for borrowing by registered members, either on the shelf or by placing a reserve.

Service	Performance Measure
Environmental	
Collections are provided for shared use.	Turnover of the collections (target: 5 times per item).
	Issues per capita (target: 17 issues per capita)
Social	
Adequate staff and self issue machines for issuing items.	Customers satisfied with time taken to issue an item (target 95%).
	Customers satisfied with helpfulness of staff (target 95%).
Materials are made available within a reasonable time.	Borrowers who use the service are satisfied with waiting times for a reserved book or an interloan (target 75%).

library services

Collections & Materials *Performance Measures*

The Council's libraries purchase, collect, manage and store their collections and resources. Heritage collections are preserved for current and future generations.

Service	Performance Measure
Social	
A wide range of materials is available for borrowing.	Per capita number of items in the library system (target 3.5)
	Patrons are satisfied with the range of materials available (target 85%).
	A collection will be provided in languages other than English where there are 1000 residents or more who speak that language.
Heritage collections are preserved for the benefit of present and future citizens.	Items per year are added to the collection of 63,000 items (target 3,000).

Building Skills for Lifelong Learning *Performance Measures*

The Library organises programmes and activities that contribute towards literacy and continued learning throughout our lives.

Service	Performance Measure
Social	
Provide programmes in libraries and in the community, which support learning and literacy.	Residents who have used a city library service in the last year (target 70%)
	Hours used by school visits - South Learning Centre (target 1000 per annum).
	Participation in programmes (target: 40,000 people per annum).

Services to Enquirers *Performance Measures*

Professional and experienced staff are available to help customers find information in response to their enquiries.

Service	Performance Measure
Economic	
Commercial information service tailored to business clients' needs.	Customers are satisfied with quality and timeliness of information (target 95%).
Social	
Persons seeking information are able to obtain what they are looking for.	Customers are satisfied with the help available when seeking information (target 90%).



South Library, Beckenham

parks and open spaces

Description of Services Provided

Christchurch's reputation as The Garden City is highly valued by its residents and has won international recognition. Maintaining this image requires being sensitive to the needs of the community and its visitors while continuing to develop the extensive parks network.

There are 747 parks in the City covering 5,631 hectares. They include 73 large regional parks such as The Groynes, 98 sports parks, 468 neighbourhood parks, 57 riverbank and wetland parks, 39 garden parks (including the Christchurch Botanic Gardens), 10 cemeteries and 2 plant nurseries.

The parks network continues to grow as the Council purchases land for parks and developers contribute land when they create subdivisions. In the coming year, it is expected that 130 hectares will be added to the parks network.

Rationale for Providing these Services

The parks network is an integral part of the City and its character. Parks provide open spaces in an otherwise crowded urban environment. They are places for recreation and enjoyment, and provide a safe habitat for native species and other wildlife. The many parks and landscaped areas throughout the City add to its beauty. Trees also provide shelter and help to reduce atmospheric pollution.

Contribution to Outcomes

Outcome	How Parks and Open Spaces Contributes to this Outcome
A Cultural and Fun City	Parks are planned and designed to support a range of activities from quiet enjoyment of nature to active participation in outdoor sports.
A Sustainable City	The parks network includes conservation areas such as portions of the Port Hills, wetland areas and Riccarton Bush.
Healthy and Active People	Parks provide spaces for healthy outdoors activities suitable for people of all ages and circumstances.
Strong and Inclusive Communities	Parks provide meeting places and opportunities for people to play together.
Strong and Inclusive Communities	Parks contribute to The Garden City image of Christchurch and enhance its unique identity.



Christchurch Botanic Gardens

parks and open spaces

Cost of Proposed Services

		2005/06 Plan	2005/06 LTCCP
	Note	\$000's	\$000's
Expenditure (After Internal Recoveries)		27,515	26,841
Revenue		(5,721)	(5,042)
Net Cost of Service	1	21,795	21,799

Consisting of the following Activities

Heritage Parks		4,128	3,956
Landscaping the Transportation Network		5,083	5,044
Parks Customer Services		1,426	1,426
Parks Reserves and Open Spaces		14,657	14,323
Capital Revenue		(3,500)	(2,950)
Net Cost of Service	1	21,795	21,799

Capital Expenditure

Renewals and Replacements		1,713	1,685
Improved Service Levels		1,869	1,848
Increased Demand		3,934	3,708
Total Capital Expenditure	2	7,516	7,241

Notes:

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For further details see the Funding Impact Statement.
- Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, loans and where applicable development contributions.
For further details of the capital expenditure see Capital Programme section.

Explanation of Operational Variations from the Long Term Council Community Plan (LTCCP)

The cost increases can be attributable to City Care contract adjustments, professional fees for Greenfield development, and street tree maintenance.

The revenue increase reflects a revised budget for cash in lieu of reserve contributions.

Explanation of Capital Expenditure Variations from the Long Term Council Community Plan (LTCCP)

Capital cost increases represent adjustments to reflect higher contract prices.

Parks Customer Services *Performance Measures*

The Council provides information about its parks, and provides for community participation, education, and guardianship for the management of parks. It also manages the cemeteries.

Service	Performance Measure
Social	
The community is informed and participates in the governance and management of parks through a range of activities including education programmes, volunteer involvement, community group support and provision of information and advice.	Time spent per year on park projects by volunteers and community service people (target 8,000 hours).
	Children participating during the year in the Learning Through Action Environmental Education programme (target 8,000).

parks and open spaces

Provide nine working cemeteries that satisfy the burial needs for the city and reflect the community's cultural diversity, including providing an Urupa.	Provide for 850 burials per year with nil complaints received relating to burial services.
	Customers are satisfied with cemetery information and services provided (target 90%).

Landscaping the Transportation Network

Performance Measures

Gardens and trees along the streets are maintained to help enhance the City's 'garden city' image.

Service	Performance Measure
Environmental	
Street landscapes contribute to the character and form of the city and residents perceive this as value for money.	Residents who consider landscaping the City's streets is value for money (target 70%).
The City's 50,000 street trees are maintained in a safe, healthy and sustainable condition.	Street trees are managed on a three-yearly maintenance cycle, with 1% of street trees being replaced in the current year.
Street landscape areas including road berms, medians, blips and islands are well looked after and help to improve the City's appearance	Residents are satisfied that street landscape areas are well looked after (target 80%).

Heritage Parks *Performance Measures*

The Council provides and maintains public parks and open spaces for the use and enjoyment of the Christchurch community. This includes garden parks, Riccarton Bush, central city landscape areas, historic cemeteries, Christchurch Botanic Gardens, plant collections, fountains, clocks, statues and sculptures.

Service	Performance Measure
Environmental	
The Christchurch Botanic Gardens plant collections are preserved and displayed for education and scientific purposes. The grounds provide a pleasant environment for passive recreational use.	The Botanic Gardens remains the top attraction for citizens to take visitors within the City.
	Residents have visited the Botanic Gardens in the last 12 months (target 85%).
Provide 39 Garden Heritage Parks that are maintained to a premium standard and contribute to the Garden City image.	Turf in the parks is maintained to a premium contract standard (40 mm maximum height). Garden areas are maintained so that weeds do not detract from the appearance, with no weeds greater than 50 mm.
Provide spring and summer floral bedding displays in prominent areas throughout the city.	Two displays per year in 149 plots, with a total of 212,000 plants.
	Residents' satisfaction with the spring and summer floral bedding displays throughout the city (target 80%).
The City's fountains, clocks, statues, and sculptures are maintained to preserve their heritage and artistic values.	At least two heritage items have major renovation work carried out per year. Other fountains, clocks, statues, sculptures maintained to contract levels.

parks and open spaces

Parks Reserves and Open Spaces *Performance Measures*

The City's parks and green spaces are managed and maintained.

Service	Performance Measure
Environmental	
The City's parks and open spaces are well looked after.	Residents are satisfied that parks and open spaces are looked after well (target 90%).
	Satisfaction of recreational groups using parks with facilities and services provided (target 80%).
	Residents are satisfied with value for money they get with parks and playing fields (target 80%).
Habitat protection and enhanced biological diversity, mitigation against adverse effects of development, sustainable land use.	Diversity of bird species increases on key indicator sites.
Social	
Park reserves and open spaces are accessible and distributed equitably across the City. They are located within easy walking distance (five to ten minutes) for all residents in the City's urban area.	Residents in the urban area of the City living within 400 metres of a neighbourhood or district park (target 90%).
Provide a range of parks and open spaces that deliver a diversity of experiences, and cater for all ages and interests.	Maintain current levels of parks and open space in relation to population growth: 2.67 hectares of sports parks per 1,000 population; 13.48 hectares of natural area parks per 1,000 population; 0.94 hectares of neighbourhood parks per 1000 population.

	Residents are satisfied that parks cater for their respective interests. (target: average of 70% satisfaction across 12 categories of activities available in parks)
	Residents with children under 10 visit a Council playground at least once a month (target 70%).
The City's parks are safe to use	Comprehensive inspections of playground equipment are carried out on an annual basis, with fortnightly visual inspections (target 100%).
	Emergency response is undertaken within two hours of notification where there is an immediate health and safety risk.
	Residents feel safe using parks during the day time (target 90%).



Playground in the Christchurch Botanic Gardens

refuse minimisation and disposal

Description of Services Provided

The purpose of this group of activities is to ensure that the City is free of solid waste. This is achieved through programmes which aim to minimise the production of solid waste, collection of solid waste from households and businesses, encouraging and assisting re-using and recycling, and the safe disposal of waste that cannot be re-used or recycled.

The most visible part of the group of activities is the weekly rubbish collection service and the kerbside recycling service. However, the composting plant and other waste minimisation programmes are being increasingly recognised as essential to the future health of the City's people and environment.

Rationale for Providing these Services

The rationale for this group of activities is twofold. It protects the health of the City and its residents by the removal and safe disposal of solid waste. It also contributes to long-term sustainability by reducing the use of materials that create waste, re-using waste materials and articles where possible, and recycling.

Contribution to Outcomes

Outcome	How Refuse Minimisation and Disposal Contributes to this Outcome
A Safe City	Waste that is, or could become hazardous is collected and disposed of safely.
A Sustainable City	Waste minimisation programmes, and the disposal of residue with minimal harm to the environment, contribute towards Christchurch's sustainability.
Healthy and Active People	Waste that is or could become a health hazard is removed from the City and disposed of safely.



Recycling and Rubbish Bag Collection

refuse minimisation and disposal

Cost of Proposed Services

	Note	2005/06 Plan \$000's	2005/06 LTCCP \$000's
Expenditure (After Internal Recoveries)		11,360	29,066
Revenue		(1,325)	(20,764)
Net Cost of Service	1	10,035	8,302

Consisting of the following Activities

Black Bag Collection and Disposal		3,786	3,956
Refuse Transfer and Disposal		77	(1,880)
Waste Minimisation		6,171	6,226
Net Cost of Service	1	10,035	8,302

Capital Expenditure

Renewals and Replacements		447	697
Improved Service Levels		5,077	4,144
Increased Demand		73	50
Total Capital Expenditure	2	5,597	4,891

Notes:

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Explanation of Operational Variations from the Long Term Council Community Plan (LTCCP)

There are four factors contributing to the \$2m increase in the net cost of service for this activity:

- Loss of previously budgeted LTCCP surplus for the 3 transfer stations' operations that have been taken over by the RMF (\$360,000);
- Reduction of Clean Fill Levy Revenue as charged to clean fill operators (\$100,000);
- The opening of Kate Valley in 2005/06 sees the cessation of equalisation fund revenue (\$1.026m) from tipping fees for disposal of black bags. This should have been reflected in the 2004/14 LTCCP but unfortunately was not;
- Additional closing costs and increased costs monitoring and meeting resource consent conditions at Burwood Landfill (\$520,000).

Explanation of Capital Expenditure Variations from the Long Term Council Community Plan (LTCCP)

The significant adjustments to the capital budget relate to the Putrescible Processing Plant expenditure (\$2.97M) which has been deferred to 2007/08 and 2008/09 and the addition of the Landfill Gas to QEII Project (\$3M).

refuse minimisation and disposal

Refuse Transfer and Disposal *Performance Measures*

This activity includes operating the transfer stations where residents and businesses can drop off solid waste, transferring the refuse to and managing the landfill, managing hazardous waste, and managing landfills that are no longer in use.

Service	Performance Measure
Environmental	
Refuse stations are open at convenient times.	Excluding public holidays, refuse stations are open 8.5 hours a day, 7 days per week.
Waste generated by the community is disposed of safely.	Number of infringement notices served by Environment Canterbury for air, water or soil pollution. (target: Nil)

Black Bag Collection and Disposal *Performance Measures*

Solid waste placed in "official" black bags is collected from households and business premises on a weekly basis.

Service	Performance Measure
Economic	
At \$1.00 per bag the rubbish bag collection service delivers value for money.	Customers satisfied the service delivers value for money. (target 80%)
Environmental	
Official Council rubbish bags placed at the kerbside are collected each week.	The collection is completed 52 weeks of the year.

Waste Minimisation *Performance Measures*

The Council seeks to minimise the amount of solid waste going to landfill. It does this by collecting recyclables from the kerbside, working with businesses to help them reduce their waste, composting green waste, general recycling, and by supporting the Recovered Materials Foundation, who operate the recycling centres and the Super Shed.

Service	Performance Measure
Economic	
The resources recovered from the waste stream are used to benefit the local economy.	Full time jobs created from reusing, recycling and composting the resources recovered from waste received by the Council. (target 200)
Environmental	
To minimise the amount of solid waste going to landfill.	Recyclables correctly presented at the kerbside are collected 52 weeks of the year.
	Residents' satisfaction with the green crate recycling collection service provided. (target 90%)
	The proportion of waste that is received by the Council which is diverted from landfill by re-use, recycling and composting. (target 30%)
	Annual tonnage of recyclables collected at the kerbside. (target 18,000 tonnes)
	From 1994 to 2020 the waste per person per year going to landfill is reduced by at least 65%. (targets: no more than 640 kg/person in 2004/05; no more than 620 kg/person in 2005/06)
Businesses receive advice and support for improving their environmental performance.	Businesses actively engaged in the Council's waste minimisation programmes. (target 100)

regulatory services

Regulatory Services

Description of Services Provided

The Council is responsible for administering and enforcing a wide range of environmental and developmental legislation as well as Council bylaws. Examples include the Resource Management Act, Building Act, Dog Control Act and the Sale of Liquor Act.

The Council's regulatory services can be summarised as follows:

1. Consents

Persons who wish to erect or alter buildings, develop subdivisions or set up industries and businesses must first obtain the relevant consents from the Council. Once consent has been obtained, the Council monitors progress through inspections.

2. Licensing

Many activities are controlled and monitored by licensing regimes to ensure safe standards for people and the minimisation of harm to the environment. Examples include foodservice premises, places that sell liquor, storage of hazardous substances, the registration of dogs, and offensive trades.

3. Enforcing Legislation and Investigating Nuisances

The Council responds to reports of hazardous or noxious situations such as excessive noise, dangerous or insanitary buildings, and aggressive dogs. Legislation and Council bylaws are enforced when necessary to protect people and the environment.

4. Information and Education

The Council provides Land Information Memoranda for properties within the City, notifies the public about significant development proposals that may have an impact on them, and provides a wide range of information and advice to the public on the regulatory legislation it administers.

The Council encourages people to take proactive measures to avoid hazards, such as the adequate fencing of swimming pools and responsible behaviour by dog owners.

Rationale for Providing these Services

These functions are carried out primarily to protect the safety of persons and property in Christchurch, and to protect the natural and urban environment.

Additional benefits of the services include:- buildings are constructed to adequate standards of durability and comfort- nuisances which may not be immediately hazardous are investigated, and corrected where possible- the people of Christchurch are able to have their say about new proposals and developments, including the right of appeal to the Environment Court.- proactive steps are taken to prevent hazards from developing in the first place.

Contribution to Outcomes

Outcome	How Regulatory Services Contributes to this Outcome
A Learning City	Christchurch people have easy access to information about their rights and obligations under legislation which deals with animal and dog control, nuisances, consents and licensing.
A Liveable City	New projects will meet accepted standards for environmental impact; new buildings will meet accepted standards. Hazardous and noxious situations will be anticipated and prevented where possible, or rectified when discovered.
A Safe City	Consents and inspection processes help to identify and remove hazards. Nuisances are investigated and action is taken to minimise hazards. Examples include investigating aggressive dog incidents, and ensuring compliance with sale of liquor legislation.
A Sustainable City	Environmental impacts are limited to acceptable levels through the consents process for land use and subdivisions. Nuisances or incidents which could harm the environment are identified and remedied where practicable.
Healthy and Active People	Consents processes are designed to ensure that new projects do not have an adverse impact on people or the environment. Potentially hazardous situations are investigated and mitigated where practical.
Strong and Inclusive Communities	Christchurch people can participate in consents processes regarding activities which could have negative effects on the city, its people or environment. Incidents which could be a source of friction (such as excessive noise or wandering dogs) are investigated and dealt with impartially.



Coffee Break

regulatory services

Cost of Proposed Services

		2005/06 Plan	2005/06 LTCCP
	Note	\$000's	\$000's
Expenditure (After Internal Recoveries)		15,881	16,023
Revenue		(11,638)	(10,257)
Net Cost of Service	1	4,244	5,767

Consisting of the following Activities

Animal Control		26	239
Building Consents		(585)	202
Enforcing Legislation and Investigating Nuisances		1,843	1,979
Health and Liquor Licensing		(345)	45
Information on Regulatory Functions		2,663	2,627
Land Use and Subdivision Consents		642	675
Net Cost of Service	1	4,244	5,767

Capital Expenditure

Renewals and Replacements		10	10
Improved Service Levels		54	54
Increased Demand		-	-
Total Capital Expenditure	2	64	64

Notes:

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Public goods are funded by rates on a straight capital value as the benefit applies to the community as a whole. This is because capital value reflects relative value of utilization of Council services; it is a good surrogate for ability to pay and the rating system is based on the principles of transparency, neutrality and fairness of allocation.
For further details see the Funding Impact Statement.
- Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, loans and where applicable development contributions.
For further details of the capital expenditure see Capital Programme section.

Explanation of Operational Variations from the Long Term Council Community Plan (LTCCP)

The changes between the draft Plan and the LTCCP can be attributable to a number of items:

- Increased revenue from Code Compliance Certificates (\$460,000) and Building Consents (\$385,000);
- Additional resources to cope with the increased volume of work;
- Increased revenue (volume increase) from Sale of Liquor Licences (\$165,000), Food Hygiene revenue (\$100,000);
- LTCCP did not include new revenue stream for Hazardous Substances Test Certificate (\$135,000).
- Animal Control – Increased revenue budgeted from court recoveries and infringements notices. There has also been reduced expenditure on contract labour together with other minor savings.

Explanation of Capital Expenditure Variations from the Long Term Council Community Plan (LTCCP)

There is no variance. The draft Plan capital is the same as the LTCCP Capital provision.

Health and Liquor Licensing *Performance Measures*

The Council inspects, monitors and controls food premises, hairdressers, camping grounds, funeral directors and premises where liquor is sold.

Service	Performance Measure
Environmental	
Inspect food premises, hairdressers, camping grounds and funeral directors to promote and conserve the public health and to monitor compliance with all statutory requirements.	Food premises identified as having a higher potential risk in terms of food safety to be inspected at least once per year. Action taken to ensure the safety of the food and compliance with food safety and food hygiene requirements. Other registered premises to be inspected regularly to ensure compliance with the appropriate statutory requirements.
Ensure food premises maintain the high standards required for providing safe food.	1% or less of registered food premises require compulsory closure to meet their statutory requirements to produce safe food.
Social	
Process applications for licences and certificates under the Sale of Liquor Act 1989	Special licences are processed within ten working days of receiving the application (target 100%).
	Process other Sale of Liquor Act licences within six weeks of receipt of the application (subject to other organisations supplying the required information and reports) (target 90%).
Monitor compliance with the terms and conditions of liquor licences granted.	Inspect all new premises before and after granting an initial liquor licence during their first year of operation, and report on levels of compliance.

	Inspect all operational premises within the Central City area (bounded by the four avenues) and report on levels of compliance.
	Inspect all renewals of licenses at the time of renewal, and report on levels of compliance.

Enforcing Legislation & Investigating Nuisances

Performance Measures

The Council enforces the regulations of the City Plan, Building Act and Council by-laws. It monitors and controls potential and actual nuisances in the community such as noise, places where hazardous substances are stored and offensive trades.

Service	Performance Measure
Environmental	
Monitor activities and projects to ensure compliance with the Building Act, Council bylaws and the City Plan, and mitigate any adverse effects on the environment and people. Inspect and follow up conditions imposed on resource consents.	Responses to complaints or requests for investigations are completed within five working days (simple category) or 40 working days (complex category) (target 80%).
	Conditions on resource consents are monitored within the timeframe stipulated in the resource consent.
Respond to complaints of unreasonable and excessive noise.	Respond to complaints of excessive noise within an average of 30 minutes after receiving the complaint. In the case of unreasonable noise, commence investigations within one working day of receiving the complaint.
Investigate and respond to any situations likely to affect human health or safety, to be objectionable, or to cause a nuisance.	Undertake initial investigations within one working day of notification of any nuisance complaints.

regulatory services

Nuisances to residents are minimised	Residents' satisfaction they get value for their rates money spent on regulating activities and investigating nuisances (target 57%).
Social	
Enforce and promote compliance with the Fencing of Swimming Pools Act	All known swimming pools are re-inspected every two years. Inspections carried out to find and record unknown pools.

Animal Control *Performance Measures*

The Council provides dog and livestock control services. It also keeps a register of dogs in the City and provides pounds for dogs and livestock.

Service	Performance Measure
Environmental	
Remove wandering stock promptly	Where practical, wandering stock are apprehended and secured within two hours of receiving an initial request.
Social	
Minimise the number of unregistered dogs in the City	Conduct house to house surveys, including properties with dogs that have not re-registered.
Investigate and resolve complaints about nuisances caused by dogs	Respond to and investigate all complaints relating to aggressive behaviour by dogs within 2 hours, start investigation/action of all other complaints within 24 hours, and resolve complaints within 14 days (target: 100%).
Care for impounded dogs, endeavour to locate their owners or find suitable homes, and when necessary arrange for their disposal.	Dogs are returned to owners, found new homes or destroyed as circumstances require.

Information on Regulatory Functions *Performance Measures*

The Council provides general advice to the public on environmental services, and provides land information memoranda (LIMs) as required by the Local Government Office Information and Meetings Act.

Service	Performance Measure
Environmental	
Provide advice on planning and regulatory matters.	More than 85% of all walk-in and phone-in customers are satisfied or more than satisfied with the service provided.
Provide accurate and timely Land Information Memoranda (LIMs).	Process 80% of LIMs within five working days and 100% within the statutory timeframe of ten working days.

Land Use and Subdivision Consents *Performance Measures*

The Council receives and processes applications for land use and subdivision consents, in accordance with the Resource Management Act and the City Plan.

Service	Performance Measure
Environmental	
Administer resource consents in an efficient, timely and fair manner for landowners, developers and for the affected community and individuals.	Process non-notified land use consents, which do not require a hearing, within 20 working days (target 100%).
	Process notified land use consents, to Council decision stage, within 70 working days (target 100%).

regulatory services

	Show an improvement in customer satisfaction compared to November 2000. An average score of 7.0 for commercial applicants and 7.1 for private applicants where 1 is the lowest.
	Process subdivision applications within 20 working days (target 100%).
Administer engineering approvals and inspections in an efficient, timely and fair manner for land owners, developers and the community which will occupy or adjoin the development in the future.	Approve 100% of engineering plans within 20 working days of receipt of accepted plans.
The City's environment remains satisfactory according to its residents.	Residents believe that building or land development has not made their area worse (target 88%).

	Show an improvement in customer satisfaction. (compared to base research results obtained in November 2003).
Provide inspection services which ensure that the standards required by the Building Act are met. Minimise the Council's liability as a building consent authority.	Issue Code Compliance Certificates within five working days once advised by the owner that work is complete.
Ensure building owners maintain building warrants of fitness as required.	Follow up overdue warrants with a written reminder within ten working days after the due date.
	Commence enforcement action if compliance is not achieved within six months of a warrant becoming overdue.

Building Consents *Performance Measures*

The Council receives and processes applications for building consents, inspects buildings under construction, issues code compliance certificates and administers building warrants of fitness.

Service	Performance Measure
Environmental	
Provide project information memoranda (PIMs) and process building consents within statutory timeframes.	Process stand-alone PIMs within eight working days (legislative requirement is ten days) (target 100%).
	Process building consents within the time limits prescribed by the Building Act (target 100%).



Building Works

wastewater collection, treatment and disposal

Description of Services Provided

The sewerage system removes waste (both domestic and commercial), from the urban areas of Christchurch. The waste is treated to standards prescribed in the resource consents held by the Council. At present, treated waste water is discharged into the Avon/Heathcote Estuary. In the future it will be treated to a higher standard and discharged through an ocean outfall pipeline. Solid residues are disposed of in landfills.

Rationale for Providing these Services

The treatment and disposal of the City's sewage is important for maintaining the health of the citizens of Christchurch, and for maintaining the quality of their environment.

Contribution to Outcomes

Outcome	How Wastewater Collection, Treatment and Disposal Contributes to this Outcome
A Safe City	Wastewater is collected and disposed of before it can become a health hazard.
A Sustainable City	Wastewater is collected before it can harm the environment. It is then treated to standards specified by the Environment Court.
Healthy and Active People	Wastewater is collected and disposed of before it can become a health hazard. Health risks posed by untreated or poorly treated sewage are minimised.



Christchurch Wastewater Treatment Plant

wastewater collection, treatment and disposal

Cost of Proposed Services

	Note	2005/06 Plan \$000's	2005/06 LTCCP \$000's
Expenditure (After Internal Recoveries)		24,748	25,460
Revenue		(5,443)	(5,100)
Net Cost of Service	1	19,305	20,360

Consisting of the following Activities

Wastewater Collection		15,017	15,327
Wastewater Treatment and Disposal		5,887	6,467
Capital Revenue		(1,600)	(1,434)
Net Cost of Service	1	19,305	20,360

Capital Expenditure

Renewals and Replacements		4,578	3,478
Improved Service Levels		11,575	4,538
Increased Demand		9,490	6,291
Total Capital Expenditure	2	25,643	14,307

Notes:

- The revenue figure included in the Cost of Proposed Services Statement is from private goods or those services that directly yield benefits to customers.
The Net Cost of Service is the general benefit or public good element which is funded by rates. Public goods are funded by rates on a straight capital value as the benefit applies to the community as a whole. This is because capital value reflects relative value of utilization of Council services; it is a good surrogate for ability to pay and the rating system is based on the principles of transparency, neutrality and fairness of allocation.
For further details see the Funding Impact Statement.
- Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, loans and where applicable development contributions.
For further details of the capital expenditure see Capital Programme section.

Explanation of Operational Variations from the Long Term Council Community Plan (LTCCP)

The variation from the LTCCP figures is made up of both increases and decreases. The most significant decreases relate to the depreciation charge on infrastructural assets (-\$546,000). This adjustment is to correct the overprovision which was provided for in the LTCCP. There have also been some adjustments to the Belfast Treatment Works decommissioning costs (\$110,000). These have now been delayed until 2006/07. There has also been an increase in the Trade Waste charges. This adjustment is designed to better reflect actual revenues being received.

Explanation of Capital Expenditure Variations from the Long Term Council Community Plan (LTCCP)

Capital costs have increased very significantly and this reflects adjustments in order to take account of higher contract prices plus the cost adjustments resulting from the major sewer upgrade.

Individual items contributing to the increase are:

- The Ocean Outfall	\$2.8M
- Islington Pumping Station	\$580,000
- Belfast Pumping Station/Pressure Main	\$2.48M
- Pumping Station No. 11	\$1.3M
- Other Pumping Stations	\$1.14M

wastewater collection, treatment and disposal

Wastewater Collection *Performance Measures*

Wastewater is collected from properties via a piped sewage network and conveyed to the treatment facilities.

Service	Performance Measure
Economic	
Wastewater services are cost-effective.	Customer satisfaction that the wastewater service is value for money. (target 90%)
Environmental	
Mains blockages and overflows are responded to promptly.	Staff on-site within one hour of Council notification. (target 90%)
Overflows are managed to acceptable environmental standards.	Incidents of wet weather overflows comply with consent conditions, that is reducing to an average of once every two years by 2013. (target: less than 4 in 2005/06)
Odours originating from collection system are managed and reduced.	Number of reported incidents of offensive odours from the collection system. (target: less than 5 incidents per year)

Discharges into the environment are managed to the appropriate environmental standards.

Quality of wastewater discharge to the estuary complies with consent conditions. (target: Nil major or persistent breaches)

Wastewater Treatment and Disposal *Performance Measures*

The treatment and disposal of the City's sewage so that residues comply with resource consent conditions, and do not endanger the environment or the health of the community.

Service	Performance Measure
Environmental	
Odours originating from the Treatment Plant are managed and reduced.	Number of reported incidents of offensive odours originating from the Treatment Plant. (target: less than 5 incidents per year)

Description of Services Provided

Land transport in the City is based on an existing road network with 1,585 km of carriageway, 22 km of which are unsealed. There are 214 bridges, 2,400 km of kerbs and channels and 2,269 km of sealed footpaths. In addition, the Council operates 239 sets of traffic signals, maintains the street markings and signs, and the street lighting. This activity also includes the management and operation of 17 off-street parking buildings providing approximately 3,800 spaces, the operation of the paid on-street parking spaces, provision of bus shelters and the Bus Exchange, and the operation of the free shuttle bus in the Central City. While the system is currently mainly based around motor vehicles and pedestrians, increasing attention is being given to pedestrians, cyclists and public transport.

Rationale for Providing these Services

The Council does these activities so that residents of Christchurch can have access to their homes, the shops, businesses and many attractions throughout the City. The system is designed for safety, ease of navigating around the city, and the comfort of users. Efforts are being made to decrease the dependency on private motor vehicles so that there is less traffic congestion, and less impact on the environment.

Contribution to Outcomes

Outcome	How Streets and Transport Contributes to this Outcome
A Livable City	A well designed and maintained transportation system helps people to enjoy everything that Christchurch has to offer.
A Prosperous City	A good transportation system facilitates commerce and makes the City more attractive for business.
A Safe City	A well designed and maintained transportation system reduces the risks of crashes and injuries.
A Sustainable City	Reducing the dependence on private vehicles is better for the environment.
Healthy and Active People	The transport network facilitates cycling and walking.
Strong and Inclusive Communities	A well designed and maintained transportation system makes it easier for everybody to meet and associate with other people.



Free Shuttle Service

streets and transport

Cost of Proposed Services

		2005/06 Plan \$000's	2005/06 LTCCP \$000's
	Note		
Expenditure (After Internal Recoveries)		63,228	63,506
Revenue		(35,935)	(32,547)
Net Cost of Service	1	27,294	30,959

Consisting of the following Activities

Car Parking Services		(3,021)	(3,217)
Footpaths		8,748	9,010
Shuttle Buses Bus Exchange and Bus Shelters		3,171	3,108
Street Lighting		4,278	4,315
Traffic Management		3,164	3,237
Underground Wiring Conversion		1,140	1,125
Vehicle Ways		23,406	23,892
Capital Revenue		(13,591)	(10,511)
Net Cost of Service	1	27,294	30,959

Capital Expenditure

Renewals and Replacements		29,387	25,224
Improved Service Levels		12,779	9,779
Increased Demand		2,859	5,466
Total Capital Expenditure	2	45,026	40,469

Notes:

- The revenue figure included in the Cost of Proposed Services Statement is from private goods or those services that directly yield benefits to customers.
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For further details see the Funding Impact Statement.
- Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital

revenues, special funds, loans and where applicable development contributions.
For further details of the capital expenditure see Capital Programme section.

Explanation of Operational Variations from the Long Term Council Community Plan (LTCCP)

The main factor contributing to the revenue increase is the Transfund subsidy increase. This can be attributable to an increase in the dollar value of the capital programme and an expansion to the categories of work on which a subsidy may be claimed.

Explanation of Capital Expenditure Variations from the Long Term Council Community Plan (LTCCP)

Capital costs have increased significantly and this reflects adjustments in order to take account of higher contract prices.



Bus Exchange at Night

Car Parking Services *Performance Measures*

The Council provides and manages paid on-street car parks, and its off-street parking buildings and sites.

Service	Performance Measure
Environmental	
Off-street parking spaces are provided to remove street congestion and give motorists access to shops, businesses and attractions in the Central City.	Vehicle uses per year of the off-street car parking places (target 1.75 million).
	Residents satisfaction with the availability and convenience of parking within the central city (target 65%).
Social	
Rules for on-street parking are applied fairly.	Motorists agree that the rules are applied fairly (target 65%).
	Paid compliance in metered areas (target 55%).

Street Lighting *Performance Measures*

The Council provides and operates the street lights.

Service	Performance Measure
Economic	
Efficiency of lights	Increase in efficacy (output or Lumens, compared to input or Watts) compared to the previous year (target 81.8).

Environmental	
Provide a reliable street lighting system.	Percentage of lights in operation at any times (target 99%).
Social	
Provide street lighting that improves the safety and navigation of all street users.	Residents satisfaction with the condition and adequacy of street lighting (target 75%).

Shuttle Buses Bus Exchange and Bus Shelters

Performance Measures

The Council provides the infrastructure for the buses to operate within (the Bus Exchange and bus shelters), and it operates the Shuttle Bus service.

Service	Performance Measure
Environmental	
Achieve a trend of increasing use of public transport.	Usage trends upwards (target 44 trips per capita by 30 June 2005, 46 trips per year, per capita by 30 June 2006).
	Growth in public passenger transport user numbers (target 7.5%).
Provide and maintain sufficient bus shelters of a suitable standard	500 bus shelters provided by 30 June 2006 (target 350 by 30 June 2005).
	Residents are satisfied with the condition and appearance of the bus shelters, seats and signage (target 65%).
Provide enough bus stops that the majority of houses in Christchurch are within walking distance.	A bus stop is within 500m of 95% of houses in Christchurch.

streets and transport

Social

Provide a high frequency and environmentally friendly shuttle service within the Central City that is free of charge to users	The shuttle service runs as scheduled (every 10 minutes, 7 days a week, between Hoyts 8 and the Town Hall during set hours).
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Footpaths *Performance Measures*

Footpaths, pedestrian areas and malls (areas leased for out-door dining and other uses) are provided and maintained by the Council.

Service	Performance Measure
Environmental	
To provide sealed footpath networks and pedestrian areas that are safe, comfortable, convenient and clean.	Residents' satisfaction with the quality of footpaths and pedestrian areas including seats, litter bins and landscaped features (target 65%).
	Hazardous defects are made safe within 24 hrs of identification or notification. Other defects repaired within four weeks. (Target 100%).
	Renew footpath surfaces every 20 years on average (target: 113km per year)
	Inner City and pedestrian malls cleaned, and litter bins emptied to prevent overflowing (target: audit score of 80).
Social	
Provide adequate and safe road crossing points for all users.	A downward trend in the five-year average of pedestrian casualties.
Footpaths for recreational walking, jogging, local street events. Pedestrian amenity areas are used for entertainment and events, e.g.. Cathedral Square, City Mall.	An increasing number of walking trips to work each year.

60% to 80% of residents satisfied with quality of footpaths, amenity areas and furniture.

Underground Wiring Conversion *Performance Measures*

The conversion of overhead to underground wiring is funded by the Council.

Service	Performance Measure
Environmental	
Improve the streets by undergrounding of overhead wiring. Undergrounding to be done in conjunction with street renewal projects, with priority given to tourist and main traffic routes.	Undergrounding this year in conjunction with street renewal projects (target: 3km).

Vehicle Ways *Performance Measures*

The Council provides the carriageways, bridges, kerbs and cycleways throughout the city (except the State Highways, which are the responsibility of Transit NZ).

Service	Performance Measure
Economic	
Roads are kept smooth to reduce the economic costs of motoring.	Portion of vehicle travel on 'smooth' roads, as defined by Transfund requirements (target 87%)
Environmental	
Sufficient roads are provided and alternative modes of transport developed and promoted to contain congestion to acceptable levels.	Congestion on the roads does not exist outside peak periods (7-9am and 4-6pm), and during peak periods does not exceed 40 lane kilometres.

Manage vehicle emissions by minimising congestion.	Volume of petrol and diesel sold in Christchurch each year increases at a slower rate than the growth in vehicle numbers
Roads are kept clean, contributing to an attractive landscape, and provide for stormwater runoff.	Channels, medians and islands are swept and cleaned regularly. In general, inner City roads cleaned daily, commercial areas and arterial roads once to twice weekly, urban dished channel every four weeks and urban flat channel every six weeks. (Audit score of 80 required).
	Amount of kerb and dished channel replaced with kerb and flat channel each year, in conjunction with street renewal projects (target 21km).
Assist in managing congestion and reducing emissions by encouraging modal change, where car use is reduced and the use of other modes of transport is increased.	Journeys to work in Christchurch city made by bus or cycle. (targets: bus 6%, cycle 12% of total trips to work by 2011).
Street renewals to improve the urban environment	Residents' satisfaction with the results of street renewal projects (target 80%).
Social	
Provide vehicle ways that are safe.	Hazardous defects, eg potholes, are made safe within 24 hrs of identification or notification. Spreading of grit for ice or bleeding bitumen within 30min of notification. Other defects repaired within four weeks. (Target 100%).
	Residents' satisfaction that traffic moves smoothly and safely (target 80%).
Provide roads that are suitable for the needs of the City.	Residents' satisfaction with the quality of the carriageway, bridges and structures, kerbs and channels, and cycleways (target 70%).
	Residents' satisfaction they receive value for rates money spent on roads and footpaths (target 85%).

Traffic Management *Performance Measures*

Traffic signals, road markings, signage, and the enforcement of traffic rules are managed by the Council.

Service	Performance Measure
Economic	
Traffic is able to move smoothly and safely.	Residents' satisfaction that rates spent on assisting traffic to move smoothly and safely represents value for money (target 80%).
Environmental	
Provide road markings, traffic signs and traffic signals that contribute to the safety and efficiency of the roading system.	Reduction in the five year average of crashes per 10,000 people.
	Residents rate the City's directional signage as satisfactory or better (target 85%).
	Broken, faded or missing signs are repaired promptly as follows: - stop and give way signs within two hours, information signs within seven days and parking/bus stop signs within two weeks of identification/notification (target 100%).
	Road markings are remarked every nine months (target 100%).
Social	
Average response time to telephone requests for enforcement assistance.	Central City: 10-15 minutes; Suburbs: 15-20 minutes.

water supply

Description of Services Provided

Christchurch enjoys one of the best piped water supplies in the world. The water in the underground aquifers is of such good quality that it can be delivered to households, businesses and other users without any treatment.

The water supply system is made up of 86 pumping stations which use 32 reservoirs and 1,360 km of water main pipes. It supplies approximately 50 million cubic metres of water annually to 115,000 connections.

Major considerations for the future of the water supply include its conservation, and protection of the aquifers. The Council actively promotes water conservation and pays particular attention to land use proposals to ensure the aquifers are not compromised.

Rationale for Providing these Services

A reliable and plentiful supply of potable water is essential for maintaining public health. Water piped to individual premises is a pre-requisite for a modern city.

Water is also essential in every neighbourhood for fire-fighting.

Contribution to Outcomes

Outcome	How Water Supply Contributes to this Outcome
A Safe City	Risks of water-borne diseases are minimised. Water in sufficient volume and pressure is always available for fire fighting.
A Sustainable City	Education programmes and other measures are used to contain, and even reduce, the long term demand for water.
Healthy and Active People	The system ensures that adequate good quality water is available at all times throughout the City.



Water Supply Check

Cost of Proposed Services

	Note	2005/06 Plan \$000's	2005/06 LTCCP \$000's
Expenditure (After Internal Recoveries)		16,612	15,461
Revenue		(3,796)	(3,400)
Net Cost of Service	1	12,816	12,061

Consisting of the following Activities

Supply of Water		14,682	13,668
Capital Revenue		(1,866)	(1,607)
Net Cost of Service	1	12,816	12,061

Capital Expenditure

Renewals and Replacements		3,249	3,338
Improved Service Levels		673	740
Increased Demand		2,305	1,701
Total Capital Expenditure	2	6,227	5,780

Notes:

- The revenue figure included in the Cost of Proposed Services Statement is from private goods or those services that directly yield benefits to customers.
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For further details see the Funding Impact Statement.
- Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, loans and where applicable development contributions.
For further details of the capital expenditure see Capital Programme section.

Explanation of Operational Variations from the Long Term Council Community Plan (LTCCP)

The Water Supply increase is due almost solely to a \$1.05M increase in the depreciation charge on Water Supply Infrastructural Assets. This corrects the underprovision which was provided for in the LTCCP.

Explanation of Capital Expenditure Variations from the Long Term Council Community Plan (LTCCP)

Capital costs have increased and this reflects adjustments in order to take account of higher contract prices.

water supply

Supply of Water *Performance Measures*

The Council supplies potable water to users within the urban area of the city via a piped network, including providing water at sufficient volume and pressure for fire fighting.

Service	Performance Measure
Economic	
Water supply services are cost-effective	Water cost per connection (Target: \$113.00 per connection)
	Customer satisfaction with value for money (Target: 90% satisfaction)
Environmental	
High quality water is delivered to customers	Customer satisfaction with water quality and taste (Target: 90%)
	Achieving the highest Ministry of Health water grading possible without chlorination (B for source and treatment, A for the distribution system)
Managing water use to appropriate levels	Water use is reduced to 430 litres per person per day by 2020, measured by a five year rolling average
Social	
Water is delivered to customers at a suitable pressure and flow	Customer satisfaction with pressure and flow (Target: 90%)
A reliable and consistent supply of water is delivered to customers	Customer satisfaction with the reliability and consistency of the water supply (Target: 90%)
Human health is not compromised by the quality of the water supplied	Human health incidents due to water contamination reported to the Ministry of Health (Target: nil)



Drinking Fountain

waterways and land drainage

Waterways and Land Drainage

Description of Services Provided

Christchurch City has an extensive system of rivers, streams and wetlands, that contribute to a world-renowned water environment for residents and visitors, and habitat for many native and introduced flora and fauna. The City also has an extensive network of lined and piped drains to control stormwater.

The Council intends to rely more on open waterways (including pond areas), for managing stormwater in the future. This will reduce the reliance on lined and piped drains, and provide opportunities for increasing other values such as ecology and recreation.

Rationale for Providing these Services

Waterways and land drainage protect people and property from flooding. The system contributes towards the protection of wildlife habitat, the provision of recreation areas, and the protection of our cultural values.

Much of Christchurch is low-lying former swampland. Managing stormwater is essential to avoid flooding and, in the longer term, reverting to swamp conditions and the loss of the waterway system's many values.

The Council has chosen to rely more on managing the open waterways in order to better manage flooding and sustain the environment of Christchurch.

Contribution to Outcomes

Outcome	How Waterways and Land Drainage Contributes to this Outcome
A Safe City	The waterways system is designed to minimise the impact of 50 year floods. Waterways are designed to minimise risks of drowning.
A Sustainable City	Waterways are planned and managed to protect the functioning of natural systems, improve biodiversity, and at the same time allow for urban growth.
Healthy and Active People	Access to and along the waterways is provided to support outdoor recreation such as walking and canoeing.
Strong and Inclusive Communities	Residents are encouraged to become involved in caring for waterways and wetlands in their neighbourhoods.

waterways and land drainage

Cost of Proposed Services

		2005/06 Plan	2005/06 LTCCP
	Note	\$000's	\$000's
Expenditure (After Internal Recoveries)		11,885	11,276
Revenue		(587)	(587)
Net Cost of Service	1	11,298	10,689

Consisting of the following Activities

Waterways and Wetlands Management		11,848	11,239
Capital Revenue		(550)	(550)
Net Cost of Service	1	11,298	10,689

Capital Expenditure

Renewals and Replacements		1,230	1,230
Improved Service Levels		2,472	2,482
Increased Demand		3,607	3,607
Total Capital Expenditure	2	7,309	7,319

Notes:

- The revenue figure included in the Cost of Proposed Services Statement is from private goods or those services that directly yield benefits to customers.
The Net Cost of Service is the general benefit or public good element which is funded by rates.
Public goods are funded by rates on a straight capital value as the benefit applies to the community as a whole. This is because capital value reflects relative value of utilization of Council services; it is a good surrogate for ability to pay and the rating system is based on the principles of transparency, neutrality and fairness of allocation.
For further details see the Funding Impact Statement.
- Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, loans and where applicable development contributions.
For further details of the capital expenditure see Capital Programme section.

Explanation of Operational Variations from the Long Term Council Community Plan (LTCCP)

The City Care maintenance contract is \$407,000 above the inflation provision. The scheduled 2005/06 completion of the Sumner Pipeline Sediment Project has resulted in a one-off increase in costs above that budgeted in the LTCCP (\$200,000).

Explanation of Capital Expenditure Variations from the Long Term Council Community Plan (LTCCP)

There have been some minor adjustments to the capital costs.

Waterways and Wetlands Management

Performance Measures

The Council provide for the long term sustainable management of the city's waterways, which are used for land drainage, wildlife habitat, and to enhance the City's garden image.

Service	Performance Measure
Environmental	
Flooding is managed, to prevent inundation into dwellings, in accordance with design standards.	No dwellings constructed in accordance with design standards are inundated in residential areas.
Storm water retention and inline storage (such as ponding areas) for managing surface water are provided in new developments.	No increase in peak discharges as a result of urbanisation.
Managing waterways to meet drainage requirements while protecting and conserving environmental values.	Protect at least one kilometre of waterway margins per year by covenant, reserve contribution or road stopping.
	Residents believe waterways, drains and wetlands are well looked after (target 70%).
	Waterways cleared of vegetation at least 2 times per year, to maintain efficient drainage (target 100%)
Social	
Provide opportunities to raise people's awareness, involve communities, and develop understanding and guardianship of waterways.	Six educational bus trips organised per year, at least three community groups involved in environmental monitoring and guardianship and maintenance of the WaterLink web site.

capital expenditure programme

	2005/06 Plan \$000's	2005/06 LTCCP \$000's
Art Gallery, Museum and "Our City"		
Art Gallery		
Technical	308	308
Our City-Otautahi		
Technical	5	5
Canterbury Museum		
Metropolitan		
Canterbury Museum	2,200	2,200
Total Art Gallery, Museum and "Our City" Expenditure	2,513	2,513

City Development		
City Development		
Technical	400	400
Total City Development Expenditure	400	400

Community Services		
Community Halls and Conveniences		
Technical	230	230
Community Recreation		
Technical	250	250
Community Support for Individuals and Groups		
Technical	64	64
Early Learning Centres & Creches		
Technical		14
Pools and leisure Centres		
Technical	895	895
Metropolitan		

	2005/06 Plan \$000's	2005/06 LTCCP \$000's
Jellie Park Upgrade	4,000	4,000
Social Housing		
Local	1,667	1,667
Stadia and Sporting Facilities		
Technical	877	737
Metropolitan		
Flat Water Facility	600	600
Total Community Services Expenditure	8,583	8,457

Economic Development		
City Promotion and International Relations		
Technical	97	97
Convention and Entertainment Venues		
Technical	750	450
Total Economic Development Expenditure	847	547

Library Services		
Library Services		
Technical	4,711	4,711
Metropolitan		
Upper Riccarton Library - Property Consultancy	3,087	4,073
Upper Riccarton Library - Stock	435	
Upper Riccarton Library - Fit out costs	551	
Halswell Library	500	500
Spreydon Library	406	406
Total Library Services Expenditure	9,690	9,690

capital expenditure programme

Parks and Open Spaces

Parks

	2005/06 Plan \$000's	2005/06 LTCCP \$000's
Local	2,027	2,197
Technical	986	466
Metropolitan		
Botanic Gardens	45	
Hagley Park	17	
Mona Vale	11	
Business Zone Amenity Improvements - central city street tree planting	34	

Open Spaces

Local	350	1,119
Technical	47	
Metropolitan		
Coast Care Development	199	
Inner City Riverbanks Upgrading	33	
Hagley Park	84	

New Reserves and Purchases

Local	2,269	2,241
Metropolitan		
Inner City Park	11	

Cemeteries

Local	272	191
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Buildings

Local	333	
Technical	578	827
Metropolitan		
Botanic Gardens		
- Visitor Facility & Greenhouse Replacement (Provision)	220	200

Total Parks and Open Spaces Expenditure	7,516	7,241
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Refuse Minimisation and Disposal

Refuse Transfer and Disposal

Technical	5,367	1,718
Metropolitan		
Kerbside Recycling (Bins)	80	50
Putrescible Processing Plant	150	3,123

Total Refuse Minimisation and Disposal Expenditure	5,597	4,891
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Regulatory Services

Animal Control

Technical	25	25
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Enforcing Legislation and Investigating Nuisances

Technical	26	26
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Regulatory Services

Technical	13	13
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Total Regulatory Services Expenditure	64	64
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Wastewater Collection, Treatment and Disposal

Minor Capital

Technical		111
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Wastewater Collection

Technical	14,381	6,084
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Wastewater Treatment and Disposal

Technical	4,207	4,054
Metropolitan		
Ocean Outfall	3,300	408
Belfast Station and Pressure Main	3,755	3,650

Total Wastewater Collection, Treatment and Disposal Expenditure	25,643	14,307
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capital expenditure programme

Streets and Transport

Streets and Transport

	2005/06 Plan \$000's	2005/06 LTCCP \$000's
Local	18,138	16,062
Technical	1,249	(2,444)
Metropolitan		
Major Amenity Improvements:-		
Bedford Row - Street Improvements	116	
Beresford Street	284	
Cathedral Sq Childrens Playground	79	
Latimer Square Stage II (Gloucester - Hereford)	356	204
New Brighton Commercial Area Development	764	653
Southern Central City Transport Projects	26	422
Southern Central City Transport Projects		702
Service Lane walkways	82	72
Latimer Square Stage III	11	200
Project Planning MCTS Funding		100
Road Network Improvements:-		
Amyes/Goulding/Shands	545	
Bealey/Carlton/Harper	23	1,047
Blenheim Road deviation	2,854	4,165
Ferry Rd/Humphreys Drive Intersection	1,634	
Ferrymead Bridge	598	
Ferrymead Bridge		2,112
Northern Access	32	628
Opawa/Port Hills Stg 2	1,303	180
Opawa/Port Hills Stg 2 (Curries to Scruttons)		122
Riccarton Rd Traffic Management		346
Riccarton Rd Traffic Mgt (Sec 4)	67	
Riccarton Rd Traffic Mgt (Sec 5)	211	
Traffic Management Improvements	41	36

	2005/06 Plan \$000's	2005/06 LTCCP \$000's
Safety Improvement Works		
Avonside/Fitzgerald	827	196
Blackspot Remedial Works		97
Crash Reduction Studies		356
Kerb Cutdown Improvements	13	12
Minor Safety Projects		74
Pedestrian Safety Initiatives/Crossing Facilities		121
Road Safety at Schools		91
Safe Routes to Schools		49
Riccarton Rd @ Newnham Tce	63	
Tuam St Ped Crossing	57	
Akaroa/Hills intersection	42	
Balcairn @ Revell	33	
Barbadoes/Moorhouse/Waltham	34	
Barrington @ Barrington Park	28	
Bealey/Madras	110	
Bealey/Manchester	23	
Bealey/Sherbourne	57	
Breens Rd @ Breens Int	34	
Colombo/Malcolm	107	
Durham/Moorhouse	57	
Gasson/Madras/Moorhouse	23	
Hereford St Ped crossing	114	
Keighleys/Korora	83	
Moorhouse @ Science Alive	74	
Moorhouse/Manchester	27	
Moorhouse/Selwyn	34	
NB Poles relocation	6	
Prestons Rd east of Grimseys	46	
Sparks Rd	41	
Watsons Rd (for Harewood)	57	

capital expenditure programme

	2005/06 Plan \$000's	2005/06 LTCCP \$000's
Ensors @ Fifield	3	
Keighleys/McGregor	12	
Memorial/Roydvale	11	
Project Planning MCTS Funding		200
Footpaths		
Technical	3,740	3,569
Traffic Management		
Technical	899	837
Shuttle Buses Bus Exchange and Bus Shelters		
Local		103
Technical	108	
Metropolitan		
Public Transport Initiatives	33	187
Bus Shelter Installation	880	840
Proposed Cross Suburban Route Infrastructure		150
Project Planning Metropolitan Christchurch Transport Strategy Funding	57	500
Street Lighting		
Technical	1,514	1,355
Vehicle Ways		
Local	1,070	1,021
Technical	6,214	6,022
Car Parking Services		
Technical	82	82
Total Streets and Transport Expenditure	45,026	40,469

Water Supply

Supply of Water

Technical	6,227	5,780
Total Water Supply Expenditure	6,227	5,780

Waterways and Land Drainage

Waterways and Wetlands Management

Technical	2,533	1,360
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Protection

Local	1,971	1,971
Technical		253

Utilities Restoration

Technical	2,805	1,153
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Waterways and Wetlands Restoration

Local		2,582
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TOTAL WATERWAYS AND LAND DRAINAGE EXPENDITURE	7,309	7,319
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Corporate

Information Technology

Technical	6,626	4,732
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Property

Technical	1,026	1,026
Metropolitan		
Office Building Projects	7,995	7,995

General/Corporate

Technical (See Note 1)	20,342	7,221
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TOTAL CORPORATE EXPENDITURE	38,989	20,974
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capital expenditure programme

	2005/06 Plan \$000's	2005/06 LTCCP \$000's
Capital Expenditure Programme - Sub Total	155,404	122,650
Provision for Inflation		2,358
TOTAL CAPITAL EXPENDITURE (GROSS)	155,404	125,007

Notes:

1. Included under General/Corporate - Technical on the previous page is an unspecified net reduction of \$4.95M to the 2005/06 Plan figures. This reduction will be specified between draft and final Annual Plans and will involve moving some projects out to subsequent years.

This reduction is to enable the cost increases to the Ocean Outfall Project to be accommodated within the Capital Programme.



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Statement of Financial Performance

	2005/06 Budget \$000's	2005/06 LTCCP \$000's
INCOME		
Groups of Activities	91,254	103,949
Rates	175,405	173,920
Dividends	30,114	29,680
Other Income	28,712	25,030
Total Operating Income	325,484	332,579
EXPENDITURE		
Groups of Activities	301,437	317,425
Other	7,391	5,948
Total Operating Expenditure	308,828	323,373
Operating Surplus	16,656	9,207
Vested Assets	15,000	15,000
Grants/Contributions for Major Projects	550	550
Surplus before taxation	32,206	24,757
Less Tax Expense / (Benefit)	0	0
Surplus after taxation	32,206	24,757
Net Surplus for Year	32,206	24,757

Commentary on Significant Variances**Income – Groups of Activities**

The main factor contributing to the decrease relates to the Recovered Materials Foundation taking over the operation of the three Refuse Transfer Stations. The impact of this change has been to reduce revenues by \$18.5M. Helping to offset this decrease are increases of \$1.4M to Environmental Services revenues. This increase relates to more accurate forecasting of revenue targets and a buoyant building sector. Other significant offsets include Transfund subsidy (\$3M), cash in lieu of reserve contributions (\$550,000) and Trade Waste charges (\$330,000).

Rates

Includes an additional \$1.5M of rates generated by a growth in the rates base.

Dividends

Includes an additional \$500,000 in dividends from CCHL and a reduction of \$66,000 in the Transwaste dividend

Other Income

Interest income is up \$2.3M and property rental income is up \$1.5M.

Expenditure – Groups of Activities

The main contributor to the variance relates to the cessation of the contract costs (\$18.72M) for operating the Refuse Transfer Stations and the transfer of this activity to the Recovered Materials Foundation.

Expenditure – Other

Includes the unspecified provision from the Economic Development Fund. This was not allowed for in the LTCCP.

Operating Surplus

Reflect increased financial contributions which need to be transferred to Special Funds and Capital Revenues (Transfund Subsidies).

Statement of Movements in Equity

	2005/06 Budget \$000's	2005/06 LTCCP \$000's
Equity at 1 July	4,129,319	4,004,793
Net Surplus Attributable to:		
Parent Entity Shareholders	32,206	24,757
Total Recognised Revenues and Expenses for the Year	32,206	24,757
Equity at 30 June	4,161,525	4,029,550

Commentary on Significant Variances

The variance here reflects a higher than projected opening Equity balance as at 1 July and a larger than projected surplus.

Statement of Financial Position

	2005/06 Budget \$000's	2005/06 LTCCP \$000's
Equity	4,161,525	4,029,550
Non-Current Liabilities		
Term Debt	74,531	77,405
Provision for Landfill Aftercare	16,425	14,064
Other	7,541	7,718
Non-Current Liabilities	98,497	99,184
Current Liabilities		
Accounts Payable	33,035	34,198
Accruals	10,929	9,930
Owing to Subsidiaries	8,426	7,818
Current Portion of Term Liabilities	21,738	20,038
Current Portion of Landfill Aftercare	1,512	1,512
Total Current Liabilities	75,640	73,496
Total Equity and Liabilities	4,335,661	4,202,230
Represented by:		
Current Assets		
Cash on Hand	46	46
Bank	1,911	983
Short Term Investments	181,819	167,090
Accounts Receivable	14,934	16,454
Other Receivables/ Prepayments	7,743	7,167
Inventory	1,831	1,976
Dividends Receivable	1,805	9,300
Current Assets	210,089	203,016

Non-Current Assets

Investments	959,224	1,007,252
Operational Assets	594,343	633,930
Infrastructural Assets	2,199,920	1,994,487
Restricted Assets	372,084	363,544
Total Non-Current Assets	4,125,572	3,999,214
Total Assets	4,335,661	4,202,230

Commentary on Significant Variances

The variances reflects an update of all figures based on the actuals from the 2004 Annual Report.

Also included in the Infrastructural Asset figures is an additional \$30.39M. This includes estimated carryforwards from 2004/05 of \$20M plus construction cost increases (approximately \$5M) and the Landfill Gas to QEII Project (\$3M).

Statement of Cash Flows

	2005/06 Budget \$000's	2005/06 LTCCP \$000's
Operating Activities		
Cash was provided from:		
Rates, Grants, Subsidies, and Other Sources	309,482	319,395
Interest Received	18,374	15,980
Dividends	30,114	29,680
Net GST	0	0
	357,970	365,056
Cash was disbursed to:		
Payments to Supplies and Employees	268,360	281,881
Interest Paid	5,950	6,521
	274,310	288,401
NET CASH FLOW FROM OPERATIONS	83,660	76,655
INVESTING ACTIVITIES		
Cash was provided from:		
Sale of Assets	4,412	4,212
Loans Repaid	0	0
Investments Realised	0	1,600
	4,412	5,812
Cash was applied to:		
Purchase of Assets	154,532	124,248
Purchase of Investments	2,270	1,611
Miscellaneous	0	0
	156,802	125,860
NET CASH FLOW FROM INVESTING ACTIVITIES	(152,391)	(120,048)

Statement of Cash Flows

	2005/06 Budget \$000's	2005/06 LTCCP \$000's
FINANCING ACTIVITIES		
Cash was provided from:		
Raising of Loans	773	450
	773	450
Cash was applied to:		
Repayment of Term Liabilities	1,683	61
	1,683	61
NET CASH FLOW FROM FINANCING ACTIVITIES	(909)	389
Increase/(Decrease) in Cash	(69,640)	(43,004)
Add Opening Cash	253,416	211,123
ENDING CASH BALANCE	183,776	168,119
Represented by:		
Cash and Short Term Investments	183,776	168,119
	183,776	168,119

statement of accounting policies

Reporting Entity

The Christchurch City Council is a territorial authority under the Local Government Act 2002.

Measurement Base

The measurement base adopted is that of historical cost as modified by the revaluation of certain assets.

Accounting Policies

The following accounting policies which materially affect the measurement of financial performance and the financial position have been applied.

A. Associates and Joint Ventures

Associate Organisations

Associate organisations are accounted for by the Equity method, which records the Council's share of profits and losses for the period in the Statement of Financial Performance, and shows the amount of equity held in Investments in the Statement of Financial Position. An associate organisation is one in which the Council has an equity interest of between 20% and 50% and the capacity to significantly influence the policies of that organisation.

Joint Ventures

Joint Ventures are incorporated into the parent's financial statements using the proportionate method.

B. Operational and Fixed Assets

- (a) The following operational assets were valued as at 30 June 1991 by Harcourts Valuations Ltd.

- Chattels
- Mobile Plant (including vehicles)
- Plant

Valuations above were based on depreciated replacement value. This is deemed to be cost.

- (b) Land and Buildings were valued by Simes Ltd at 30 June 2002 to fair value by reference to their highest and best use.
- (c) Library Books are shown at a valuation by Harcourts Valuations Ltd at 30 June 1992. The valuation was based on the lower of the net current replacement cost, and the recoverable amount. This is deemed to be cost.

Operational Assets are valued as follows:

All plant, chattels and library books	At initial valuation and cost for subsequent subsequent purchases.
Land and buildings	Revalued every three years by external valuers

Assets purchased since valuation, have been recorded at cost.

C. Infrastructural Assets

Stormwater Infrastructural Assets have been valued using the optimised depreciated replacement cost method at 30 June 2002, by Meritec Limited. Sewerage Infrastructural Assets have been valued using the optimised depreciated replacement cost at 30 June 2003 by GHD Limited. Roading and Water Reticulation Infrastructural Assets (including Traffic Signals & Bus Shelters) have been valued using the optimised depreciated replacement cost method at 30 June 2004 by Maunsell Limited. Land under roads was valued at 30 June 1992, by Quotable Value NZ at the value used for rating purposes. This is deemed to be cost.

statement of accounting policies

Assets under construction are not depreciated. The total cost of a project is transferred to the relevant asset class on its completion, and then depreciated.

D. Assets Under Construction

Assets under construction are not depreciated. The total cost of a project is transferred to the relevant asset class on its completion, and then depreciated.

E. Restricted Assets

These assets are:

- Land and Buildings with restrictions on sale – eg, Parks and Reserves
- Library Books - New Zealand Collection
- Properties held in trust for other organisations

These assets have been valued on the same basis as Operational Assets with vested Reserve Land additions recorded at the cost to the subdivider.

- Heritage Assets

These assets have been valued at optimised depreciated reproduction cost as at 30 June 2003 by Plant & Machinery Valuers Limited or at cost to the Council if they were recorded prior to this date.

- Works of Art:

Works of Art have been valued at market value by the Senior Curator of the Robert McDougall Art Gallery as at 30 June 2003 with this revaluation peer reviewed by Marshall Seiffert, an experienced valuer of New Zealand artworks.

Additions are recorded at cost for purchases and at valuation for vested assets.

F. Investment and Development Property

The Council has no properties purchased or acquired for the primary purpose of earning capital gains or rental income.

G. Depreciation

Depreciation provided in respect of Operational and Infrastructural Assets is intended to write off the cost of assets over their estimated useful lives.

The straight line method is used.

The main bases are the following periods:

Operational assets

Buildings	15-100 yrs
Office and Computer Equipment	4-5 yrs
Mobile Plant including Vehicles	2-30 yrs
Sealed Surfaces (other than roads)	30-100 yrs
Leasehold Land Improvements	10-100 yrs
Library Books	3-10 yrs

Infrastructural Assets

Pavement Sub-base	Not depreciated
Basecourse	50-90 yrs
Surface	2-63 yrs
Streetlights & Signs	25 yrs
Kerb, Channel, Sumps & Berms	80 yrs
Bridges	70-150 yrs
Bus Shelters & Furniture	20-40 yrs
Water Supply	55-130 yrs

statement of accounting policies

Water Meters	20-25 yrs
Stormwater	30-120 yrs
Waterways	15-120 yrs
Sewer	50-150 yrs
Treatment Plant	15-100 yrs
Pump Stations	10-100 yrs

Restricted Assets are not depreciated except for Historic Buildings, Artworks and Heritage Assets that are depreciated at 1%, 0.1% and 0.1% on a straight line basis respectively.

H. Landfill After Care Costs

As operator of the Burwood Landfill, the Council has a legal obligation to provide ongoing maintenance and monitoring services at the landfill site after closure. To provide for the estimated cost of aftercare, a charge is made each year to spread the costs over the life of the landfill.

The estimated cost is calculated based on estimates of:

(i) Total current cost

This is defined as the amount that would be paid if all equipment, facilities and services included in the estimate were acquired during the current period.

The estimate has been based on costs of closure of similar landfills by other local authorities.

(ii) Total capacity

The estimated length of time needed for post-closure care is 30 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 to perform this obligation have been accrued and charged.

The calculations assume no change in the legislative requirements for closure and post-closure treatment.

I. Revenue Recognition

Rates revenue is recognised when levied. Water billing revenue is recognised on an accrual basis. Unbilled sales, as a result of unread meters at year end, are accrued on an average basis.

Transfund roading subsidies are recognised as revenue upon entitlement, that is, when the conditions related to eligible expenditure have been fulfilled. Other grants and bequests and assets vested in the Council, are recognised as revenue when control over the assets is obtained. Dividends are only recognised as income, net of imputation credits, when the dividends have been declared and have or are almost certain to receive the necessary shareholder approval.

J. Goods and Services Tax

The financial statements have been prepared exclusive of GST with the exception of receivables and payables that have been shown inclusive of GST. Where GST is not recoverable as an input tax then it is recognised as part of the related asset or expense.

K. Research and Development Costs

Research and development costs are expensed in the period incurred. Development costs are deferred where it is probable that future benefits will exceed those costs. Deferred development costs are amortised over future periods in relation to expected future revenue.

L. Income Tax

The income tax expense charged to the Statement of Financial Performance includes both the current year's expense and the income tax effects of timing differences applied on a comprehensive basis and calculated using the liability method.

statement of accounting policies

A debit balance in the deferred tax account, arising from timing differences or income tax benefits from income tax losses, is only recognised when there is virtual certainty of realisation.

M. Inventories

Inventories are valued at the lower of cost and net realisable value. Cost is determined by FIFO or weighted average methods. Some inventories are subject to restriction of title.

N. Leases

(i) Finance Leases

These leases effectively transfer all the risks and benefits of ownership to the lessee. Finance Leases are included in liabilities at their current value.

Assets purchased under such leases are included in fixed assets and depreciated at usual rates.

(ii) Operating Leases

Under these leases, the lessor effectively retains all the risks and benefits of ownership. These lease payments are charged as expenses in the periods in which they are incurred.

O. Employment Entitlements

Provision is made in respect of the Council's liability for retiring gratuity allowances, and annual and long service leave.

The liabilities for leave have been calculated on an actual entitlement basis at current rates of pay. The retiring gratuity liability has been 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. The estimated amounts have been discontinued to their present value using an interpolated 10 year government bond rate.

P. Investments

Shares in subsidiaries, apart from Christchurch City Holdings Ltd (CCHL), associates and shares in Local Government Insurance Corporation Limited, are valued at share of equity off the latest Statement of Financial Position.

Shares in CCHL were revalued at 30 June 2003, based on a market valuation undertaken by KPMG with this value reduced as a result of the annual impairment test. All other investments are stated at lower of cost and net realisable value.

Q. Financial Instruments

Christchurch City Council is party to financial instrument arrangements as part of its everyday operations. These financial instruments include Banking Funds, Bank Deposits, Short Term Investments, Accounts Receivable, Sinking Fund Investments, Accounts Payable and Term Debt.

Revenues and Expenses in relation to all financial instruments are recognised in the Statement of Financial Performance.

All financial instruments are recognised in the Statement of Financial Position, with the exception of Guarantees and Contingent Assets and Liabilities, which are disclosed by way of note to the Financial Statements. Any income or expenditure arising from the exercising of a guarantee, or upon a contingency becoming an actual asset or liability, will be recognised in the Statement of Financial Performance at the time of confirmation.

The following methods and assumptions were used to value each class of financial instrument:

- (a) Accounts Receivable and Long Term Receivables are recorded at estimated realisable value.
- (b) Short Term Investments are valued at fair value.
- (c) Investments in Government and Local Authority Stock are valued at cost with

statement of accounting policies

premiums paid or discounts taken on acquisition amortised over the life of the investment. Income is recognised on a yield to maturity basis.

(d) Loans to various sporting and cultural organisations are recorded at fair value.

(e) All on the financial instruments, including Cash and Bank balances, Accounts Payable and Term Debt are valued at fair value.

R. Debt Servicing Costs

Debt Servicing Costs are apportioned on the basis on the book value of the Operational and Infrastructural Assets employed at 1 July 2005.

S. Cost Allocations

The costs of all internal service type 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 type activities provide support for the external service activities. Where the user of a service can be identified, for example with City Solutions, the cost recovery is made by way of direct charge.

Where this has not been possible, the costs are allocated by way of corporate overhead.

The basis of the corporate overhead allocation is reviewed each year and every attempt is made to relate the allocation made with the service utilised.

Internal service costs which are allocated out as corporate overhead include corporate services and financial services.

T. Donated Goods and Services

The Council receives the benefits of many services provided by volunteers. These services

are greatly valued. They are, however, difficult to measure in monetary terms. From an accounting point of view these services are not considered material in relation to the Council's total expenditure.

Vested Land is included at current value and Infrastructural Assets are included at the cost to the subdivider.

U. Third Party Transfer Payment Agencies

The Council collects monies for many organisations including Environment Canterbury, Building Industry Authority and others. Where collections are processed through the Council's books, any monies held are shown as Accounts Payable in the Statement of Financial Position.

In accordance with the Institute of Chartered Accountants of New Zealand Financial Reporting Standard 29, the following information is provided in respect of the Long Term Council Community Plan:

V. Financial Reporting Standard No. 29 (FRS-29) Disclosures

(i) Cautionary Note

The financial information is prospective. Actual results are likely to vary from the information presented, and the variations may be material.

(ii) Nature of Prospective Information

The financial information has been prepared on the basis of best estimate assumptions as to future events which the Council expects to take place.

The financial information presented consists of both forecasts and projections. The financials for 2005/06 are forecasts which reflect the most probable outcome.

statement of accounting policies

(iii) Assumptions

The principal assumptions underlying the forecasts and projections are noted in the Significant Forecasting Assumptions Section of this Plan. These assumptions were valid as at 2005, the date this draft Annual Plan was adopted.

(iv) Extent to which Prospective Information Incorporates Actual Results

Although the period covered by the Long Term Council Community Plan contains no actual operating results, some financial information has however been extrapolated from the Council's audited Financial Statements as at 30 June 2004.

(v) Purpose for which the Prospective Information is prepared

The Annual Plan is prepared in accordance with the Local Government Act 2002. The purpose of this legislation is to provide for democratic and effective local government that recognises the diversity of New Zealand communities and promotes the accountability of local authorities to their communities.

W. Changes in Accounting Policies

There are no changes in Accounting Policies. These have been applied on a basis consistent with those used in previous years.

capital endowment fund

Background

In April 2001, the Council set up a Capital Endowment Fund. This fund was established using a share of the proceeds from the sale of Orion's North Island gas company.

A sum of \$75M was set aside in the Fund in order to provide an ongoing income stream which can be applied to economic development and civic and community projects.

(The policies relating to the Capital Endowment Fund are contained within the Investment Policy (see the Investment Policy in volume 3 of the 2004/14 Community Plan for details).

Capital Endowment Fund - Funding Allocations

	Notes	Plan 2005/06 \$000's	LTCCP 2005/06 \$000's
Estimated Total Available Income from Fund after management expenses		2,920	2,638
Brought forward from previous years		1,194	
Less amount not to be allocated until later years (25%)			(660)
Total available for allocation this year		4,114	1,979
Economic Development 70%		2,880	1,385
Less already allocated			
Unspecified Economic Development - Canterbury Economic Development Fund		(1,600)	(1,285)
Identified for Economic Development Projects (to be specified)	1	(1,280)	(1,285)
CDC - New Economic Development Initiatives			(100)
Balance		-	-
Civic and Community 30%		1,234	594
Less already allocated			
Unspecified Community Projects		99	139
Te Papanui Trust		(250)	
Christchurch School of Gymnastics		(350)	
Canterbury Museum Trust Board Building and Development Project Grant		(733)	(733)
Balance		-	-

Notes:

1. The Council have agreed that the \$1.28m is available for allocation to economic development projects and that consideration will be given to the Canterbury Development Corporation, Christchurch and Canterbury Marketing and the Canterbury Economic Development Fund as potential recipients.

community board funded projects

Community Board Funded Projects

Community Boards are each authorised to approve up to \$390,000 for projects in their respective parts of the City. The projects which have been approved by each Community Board for the 2005/06 financial year are set out in the tables below.

SHIRLEY/PAPANUI COMMUNITY BOARD	Funds Allocated
Discretionary Funds - held for allocation during the year	51,100
Strengthening Community Action Plans (SCAP) - held for allocation	40,000
Community & Recreation Unit	
- Community Development Team	
Belfast Community Worker - Community Co-ordinator salary	8,000
Delta Community Trust - Community Worker salary	10,000
Neighbourhood Trust - Community Worker salary subsidy	10,000
Northcote Community Services Trust - Youth Community Worker salary	5,000
OSCAR Programmes - Funding for seven programmes	55,000
Papanui High School - After School Programme	3,200
Pukapuka Group - Programme costs for Cook Island people	4,000
Shirley Community Trust - Operational	10,000
Shirley Primary School - Counsellor salary	8,000
Shirley Urban Renewal - Acheson Ave rental & overheads	6,000
St. Mathews - Youth & Children's programmes	5,000
Te Ora Hou - Mentoring Programmes	5,000
Te Papanui Trust/Papanui Youth Trust - Operational costs	15,000
Te Roopu Tamahine - Northcote Club	8,000
Youth for Christ - "Get Real - Shirley"	5,000

- Community Engagement Team	
Arbor Day	1,000
Community Newsletter	5,000
Community Pride Garden Awards	2,000
Community Service Awards	2,000
Good Neighbour Awards	1,000
Heritage Awards	2,500
Host Responsibility Awards	2,000
Neighbourhood Week - Funding of local community events	6,000
Youth Achiever Awards/Youth Development	9,000
- Recreation, Sport & Arts Team	
Community Events - Funding for seven plus events	35,700
Older Adults Recreation Programme	5,000
People with Disabilities Programmes	5,000
Teenager Holiday Programmes (11 to 13 years)	12,000
Youth Recreation Shirley/Papanui - Holiday Programmes/Youth Events	27,000
Greenspace Unit	
Floral Enhancements - Main North Rd/Morrison Ave	3,000
Morrison Avenue Reserve - Provision of BBQ	6,000
Orana Wildlife Trust - Road upgrade in public area	7,500
Transport & City Streets Unit	
Hills Road - Pedestrian safety initiatives	10,000
Total Shirley/Papanui Project Funding Allocations	390,000

FENDALTON/WAIMAIRI COMMUNITY BOARD	Funds Allocated
Discretionary Funds - held for allocation during the year	60,000
Strengthening Community Action Plans (SCAP) - held for allocation	40,000
Secretariat Team	
Bishopdale Community Trust - Community worker salary	16,000
Bryndwyr Churches Community Support Society - Youth Worker salary	15,000
Burnside Community Transformation Trust - Community worker salary	12,000
Burnside Community Transformation Trust - Programme costs	3,172
Christchurch Zhonghua Chinese Society - Co-ordinator salary	4,000
Crossfire Trust - Youth Worker plus part time assistant salary	10,000
Kiwanis of Waimairi - Kiwanis Terrific Kids Awards	800
North West Mentoring Trust - Youth Worker (Co-ordinator) salary	14,592
Orana Wildlife Trust - Internal Roding Improvements	8,000
St Mathews Parish - Redevelopment of hall and facilities	10,000
St Stephens Community Centre - Centre Manager/Family Worker salary	11,000
Te Ropu Tamariki - Operational costs after school club Bishopdale School	12,000
Community & Recreation Unit	
- Community Development Team	
Community Meetings Facilitation	5,000
- Recreation, Sport & Arts Team	
Child & Youth Holiday and After School Programmes	
- Art Beat Holiday Programme	5,000
- Arts Programme	5,000

- Lets Go Youth Programme	5,000
Community Events	
- Avice Hill - Arts & Crafts Fair	3,500
- Culture Galore	9,000
- Outdoor Movie	7,000
Fendalton Leisure Club	4,500
Physical Sport & Recreation Fund - Support for minority sport/art groups	25,000
Youth Events	6,000
- Community Engagement Team	
Arbor Day	2,000
Community Newsletters	10,000
Community Pride Garden Awards	2,000
Community Service Awards & Youth Achiever Awards	1,000
Heritage Awards	5,436
Neighbourhood Week - Funding of local community events	4,000
School Support Initiatives	5,000
Greenspace Unit	
Burnside Park - Heritage recognition	8,000
Christchurch Chinese Church Landscaping	10,000
Clyde & Medbury Corner - Bridges/Handrails for views into river and streams	20,000
Four Winds Reserve - Colour planting	5,000
Jellie Park - Additional seating	6,000
Tree Planting	20,000
Total Fendalton/Waimairi Project Funding Allocations	390,000

community board funded projects

RICCARTON/WIGRAM COMMUNITY BOARD	Funds Allocated
Discretionary Funds - held for allocation during the year	53,500
Secretariat Unit	
Environment Committee Fund - To respond to smaller local projects	25,000
Transport & Roading Committee Fund - To respond to smaller local projects	10,000
Community & Recreation Unit	
- Community Development Team	
Broomfield Hei Hei Community Development Project-Operational/programme cost	15,000
Canterbury Fiji Social Services Trust - Rental subsidy	8,000
Community Development Scheme - Scheme supplement	10,000
Community Initiatives Fund - Funding of local community initiatives	35,000
Maori Community Development Worker - Salary subsidy	15,000
North Hornby - Healthy and lifestyle project	20,000
Riccarton Youth Worker - Salary subsidy	20,000
Youth Initiatives Fund - To respond to identified needs	25,000
- Community Engagement Team	
Community Newsletter - Quarterly	10,000
Neighbourhood Week - Funding of local community events	4,000
Resident Groups - Grants to groups	3,000
Youth & Community Service Awards - Funding of awards	7,500
- Recreation, Sport & Arts Team	
Children's Holiday Programmes	36,000
Community Events - 3 events targeted at low socio-economic communities	18,500

Hornby Programmes for Youth - Programme funding	20,000
Hornby & Riccarton High Schools Youth Programmes - programme funding	16,000
Local Community Events - Funding for small community run events	8,500
Older Adult Fund - Support and facilitate recreation events	10,000
Taiaha Programmes for Youth - Programme funding	10,000
Youth Holiday Programmes	5,000
Youth Recreation - Camps and outdoor activities	5,000
Total Riccarton/Wigram Project Funding Allocations	390,000

SPREYDON/HEATHCOTE COMMUNITY BOARD	Funds Allocated
Discretionary Funds - held for allocation during the year	39,880
Strengthening Community Action Plans (SCAP) - held for allocation	40,000
Community & Recreation Unit	
- Community Development Team	
Addington After School Programme	5,000
Cross Over Trust – Youth Recreation Programme	2,800
Cross Over Trust - Youth Worker Manaakitanga Club Programme	4,250
Hoon Hay Youth initiatives	15,000
Kingdom Resources – “Men at Work” course costs	5,000
Kingdom Resources - “One on One” Career counselling	3,000
Kingdom Resources – “Taking the First Step” course costs	5,000
Kingdom Resources - Operation costs for new premises	15,000
Manuka Cottage – Strickland Street Community Garden operating costs	4,000

community board funded projects

Manuka Cottage – Strickland Street Community Garden salary subsidy	17,000
Professional Development Fund	10,000
Project Esther – Family Support Worker/Single Mum's support salary subsidy	10,000
Rowley OSCAR - After School Programme costs	15,000
SHARP After School Programme - Salary subsidy	5,000
Spreydon Youth Community Trust – Salary subsidy and resources costs	11,900
Spreydon Youth Community Trust - Youth camps/outdoor activities	6,000
St Nicholas Youth Trust - Mentoring co-ordinators salary/operational costs	4,000
St Nicholas Youth Trust - Youth Worker salary subsidy	3,000
Strickland Street #188 Housing Development	10,000
Sydenham Community Development Project- Salary costs Anglican Care	10,000
Te Ropu Tamariki Addington - Children's After School Club	5,000
Waltham Cottage - Community Development Workers salary subsidy	15,000
Waltham Youth Trust - "Get Real" programme	4,250
Waltham Youth Trust - Children's programme staff costs	7,000
WOOSH - After School Programme	10,000
- Recreation, Sport & Arts Team	
Caroline Reid Foundation– Recreation Programme costs children 7-12 yrs	7,500
Community Events - 4 events targeted at low socio-economic communities	23,425
Older Adults Fund	5,000
Rowley OSCAR - Children's Holiday Programme costs	5,625
SHARP Charitable Trust - Holiday and recreation programme staff costs	8,250
Small Events Fund	3,000
- Community Engagement Team	
Christmas Lights - Hanging/repairs (Barrington/Cashmere/Church Square)	2,800

Community Forum	2,000
Community Newsletter - Quarterly	9,300
Community Service and Youth Awards	1,000
Garden Pride Awards	1,000
Heritage Week - Walk and Talk	520
Neighbourhood Week - Funding of local community events	5,000
Youth Development Fund	7,500
Urban Design and Heritage Unit/Greenspace Unit	
Hillmorton Hospital - Conservation Plan for building, trees and reserve	7,000
Greenspace Unit	
Addington Cemetery - Ongoing restoration	10,000
Arbor Day	2,000
Environmental Enhancement Project	7,000
Total Spreydon/Heathcote Project Funding Allocations	390,000

HAGLEY/FERRYMEAD COMMUNITY BOARD	Funds Allocated
Discretionary Funds - held for allocation during the year	36,616
Community & Recreation Unit	
- Community Development Team	
Avebury House Trust - Operation and development subsidy	5,000
Bromley After School Programme - Woolston Development Project - provider	25,000
Bromley Community Worker - Salary subsidy to Te Whare Roimata - provider	22,500
Community Development Funding - Scheme supplement	25,500

community board funded projects

community board funded projects

Linwood After School Programme - Woolston Development Project	11,000
Linwood North School OSCAR - Operation and salary subsidy	10,000
Linwood Youth Worker - salary subsidy for 198 Youth Health	25,000
Older Adults Programme - salary/admin subsidy for Te Whare Roimata	22,500
Shoreline Youth Trust - "Fuse Café" - Sumner	20,000
St Mary's Youth Group - Operational subsidy Anglican Parish of Heathcote	7,020
Te Ropu Tamariki - After School Programmes subsidy	10,000
The Salvation Army Youth Group - Youth camp subsidy	1,500
Youth Initiatives Trust - Diverse Youth Café	18,564
- Recreation, Sport & Arts Team	
Children & Youth Holiday Programmes	26,500
Community Events & Special Days	20,000
Linwood Youth Festival L.Y.F.E.	15,000
Older Adults Programmes	10,000
Sumner Amateur Swimming Club - Lifeguard and security costs	3,000
- Community Engagement Team	
Alexander St - Amenity Enhancement	10,000
Church of the Good Sheperd Project	2,500
Community Pride Garden Awards	2,000
Community Service Awards	5,000
Heritage Awards	5,000
Te Whare Roimata - Salary subsidy Garden co-ordinator	22,500
Torlesse St Safety Improvements	10,000
Volunteer Libraries Grants - Redcliffs, Woolston, Heathcote	3,300

Greenspace Unit	
Linwood Cemetery - Conservation Plan	10,000
Moa Reserve - Funding for community consultation initiatives	5,000
Total Hagley/Ferrymead Project Funding Allocations	390,000

BURWOOD/PEGASUS COMMUNITY BOARD	Funds Allocated
Discretionary Funds - held for allocation during the year	17,540
Community & Recreation Unit	
- Community Development Team	
Aranui Community Renewal - Co-ordinator's salary subsidy	25,000
Brighton Gallery Trust - Rent contribution	8,000
Burwood Day Care Centre for the Elderly - Co-ordinator's salary subsidy	6,000
Burwood Toy Library - Rent contribution	3,120
Burwood/Pegasus Community Watch - Operational costs	4,000
Community Development Workers - Salary subsidy	56,000
Community Response Assistance Fund	5,000
Crossroads with a Future Trust - Programme operational costs	5,000
Dallington Community Cottage Trust - Rent contribution	9,200
Homemade Partnership Trust Aranui - Co-ordinator's salary subsidy	10,000
New Brighton Community Garden - Co-ordinator's salary subsidy	10,000
New Brighton Joint Youth Committee - Salary subsidy	2,500
Out of School Programme Support	37,000
Project Employment & Environmental Programme (PEEPS) - subsidy	5,000

community board funded projects

Project K2 - Canterbury K2 Trust - Aranui Youth Development Programmes	8,000
Te Ora Hou - Aranui Club activities operational costs	3,000
Te Ropu Tamariki- After School Clubs Aranui & Wainoni at risk 7 - 11yr olds	10,000
Wainoi/Avonside Community Services Programme - Salary/rent subsidy	7,000
Youth Alive Trust New Brighton - Youth Worker salary subsidy	5,000
- Recreation, Sport & Arts Team	
Beach Blast	2,500
Burwood Intermediate School - School holiday programme subsidy	2,500
Family Fishing Day - Event in February 2006	2,000
Christmas Events	4,000
Crossroads Youth for the Future - Youth holiday programmes	6,000
Holiday Programme Leaders - Training subsidy	2,000
Holiday Programme Subsidy	20,000
New Brighton Project - Subsidy for general activities	10,000
Older Adult Programmes	2,000
Parklands Residents Association Youth Trust - Youth energisers programme	10,000
Parklands/Queenspark Youth Committee - Youth activities subsidy	5,000
Seeding Grant - beach education and health & Safety	15,000
Sport & Recreation Fund - Support for minority sports/recreation groups	30,000
World Buskers Festival in New Brighton - Event funding	9,000
- Community Engagement Team	
Community Pride Garden Awards	1,500
Community Service Awards	2,500
Neighbourhood Week - Funding of local community events	1,000
North New Brighton Community Centre - Kitchen fit-out	10,000

Parklands Baptist Church - Pottery room loan repayment	2,640
Youth Development Fund	5,000
Greenspace Unit	
Arbor Day	1,500
Horseshoe Lake Reserve - Peninsula restoration through community planting	4,000
Sand shower at Waimairi Surf Lifesaving Club	500
New Brighton Foreshore - salary subsidy, worker to clean up Pier/Foreshore	3,000
Travis Wetland Trust - Pathway subsidy Frosts Rd to Wetland Walk start.	2,000
Total Burwood/Pegasus Project Funding Allocations	390,000

mayor and councillors

Mayor

Garry Moore CA FNZIM

Deputy Mayor

Carole Evans QSO JP

Councillors

Helen Broughton MA DipEd(GC)

Sally Buck MEd

Graham Condon QSM JP

Barry Corbett

David Cox FNZIM

Anna Crighton JP MA(Hons)

Pat Harrow DipHort

Bob Shearing

Gail Sheriff

Sue Wells BA

Norm Withers



Garry Moore



Carole Evans



Helen Broughton



Sally Buck



Graham Condon



Barry Corbett



David Cox



Anna Crighton



Pat Harrow



Bob Shearing



Gail Sheriff



Sue Wells



Norm Withers

Burwood-Pegasus

Glenda Burt (Chair)
Carmen Hammond (Deputy Chair)
Caroline Kellaway JP
Tina Lomax
Don Rowlands
Carole Evans QSO JP (Cr)
Gail Sheriff (Cr)

Fendalton-Waimairi

Mike Wall (Chair)
Val Carter (Deputy Chair)
Faimeh Burke
Cheryl Colley
Andrew Yoon
Sally Buck MEd (Cr)
Pat Harrow DipHort (Cr)

Hagley-Ferrymead

Bob Todd OBE JP (Chair)
Yani Johanson (Deputy Chair)
John Freeman JP MA
Brenda Lowe-Johnson
Brendan Smith MB ChB
David Cox (Cr)
Anna Crighton (Cr)

Riccarton-Wigram

Peter Laloli (Chair)
Neville Bennett BSc(Hons) PhD (Deputy Chair)
Lesley Keast
Mike Mora
Tony Sutcliffe
Helen Broughton* MA DipEd (GC) (Cr)
Bob Shearing (Cr)

Shirley-Papanui

Yvonne Palmer QSM JP (Chair)
Myra Barry QSO JP (Deputy Chair)
Bill Bush
Ngaire Button
Megan Evans
Graham Condon QSM JP (Cr)
Norm Withers (Cr)

Spreydon-Heathcote

Phil Clearwater MA(Hons) (Chair)
Oscar Alpers LLB Notary Public (Deputy Chair)
Paul de Spa
Chris Mene
Megan Woods
Barry Corbett (Cr)
Sue Wells BA (Cr)

*Denotes member elected to both Council and Community Board

senior management

governance and management

Chief Executive

Dr Lesley McTurk

General Managers

Human Resources

Philippa Jones

Corporate Services

Roy Baker

Public Affairs

Stephen Hill

Regulation and Democracy Services

Peter Mitchell

City Environment

Jane Parfitt

Community Services

Stephen McArthur

Strategic Development

Ian Hay

Director Strategic Investment

Bob Lineham



Dr Lesley McTurk



Philippa Jones



Roy Baker



Stephen Hill



Peter Mitchell



Jane Parfitt



Stephen McArthur



Ian Hay



Bob Lineham