Christchurch City Council
Our Community Plan 2006 to 2016
– Christchurch O-Tautahi

The following pages contain Council activities and services.

Growth goes both ways. It's good because it brings different things, new cultural aspects and means the city can develop new parts and things like museums. On the other side it means less room. We're losing our green edges and it's making things like schools more crowded.

The city centre's speciality shops are an attraction but I've got three little kids and it's hard getting around in there and parking's a pain so we don't go very often. Almost wherever you live in the city there's a mall pretty close by with free parking and oodles of shops, all close together.

Rebecca Cross

Mother/business operator
North New Brighton

Why is the Council involved in city development?

The Council aims to help improve Christchurch's urban environment and revitalise the central city. The Council also provides urban development activities to ensure sustainable planning for development and management of the city's natural and physical resources, while meeting the needs of current residents and the anticipated needs of future generations.

What activities are included in city development?

Urban renewal

The Council undertakes projects and initiatives to improve Christchurch's urban environment.

Central city revitalisation

The Council promotes, markets and is involved in projects that aim to revitalise the central city.

Heritage protection

The Council provides leadership, advocacy, resources, grants and conservation covenants to conserve and rehabilitate heritage items.

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

Community Outcome	How the Council contributes	How much?
Safety	By developing the urban environment in a way that reduces the opportunities for criminal activity and promotes safety.	✓✓✓
Community	By developing the urban environment in a way that meets people's needs and reflects their cultures, and by helping people relate to and feel part of the city.	✓
Environment	By planning for the sustainable use and protection of the city's natural and physical resources.	✓✓✓
Prosperity	By promoting the city centre as a vibrant and prosperous place to do business. By planning an urban environment that promotes excellent lifestyles and facilitates the carrying out of business.	✓✓✓
Health	By developing the urban environment in a manner that enables people to live healthy lifestyles.	✓✓
Recreation	By incorporating elements of arts and culture into the urban environment while including the necessary space and facilities for people to recreate.	✓
City Development	By ensuring our heritage is protected for future generations, maintaining the attractiveness of the city, and designing our city to meet current and future challenges.	✓✓✓

City development

What does the Council plan to do in the future?

What is the Council's objective?	What policies, strategies or drivers support these objectives?	What is the Council already doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective?
To promote and achieve good urban design.	**Strategies:** • Central City Revitalisation Strategy • Greater Christchurch Transport Strategy **Policies:** • Heritage Conservation Policy	Providing information and advice, and working in partnership with other parties.	Continue to do the same.	Continue to do the same.	Increased perception of the attractiveness of the city. Increase in residents' satisfaction with overall city and environmental planning.
To strengthen the city centre as a vibrant place to live, work and do business.	**Drivers:** • City Plan • Urban Design Protocol • Crime Prevention Through Urban Design (CPTUD) • Resource Management Act 1991	Marketing the central city.	Implement a business retention and development programme to increase commercial activity.	Continue to do the same.	Reduced crime rates in neighbourhoods implementing CPTUD principles in the central city. Increased rate of growth in the central city compared to city-wide.
	• Growth, demography and diversity of the city • Protection of heritage items • Community expectations / aspirations	Creating and improving public spaces and streetscapes in the central city.	Continue to do the same.	Continue to do the same.	
To retain heritage items.	• Environmental sustainability • Developers' intentions • Government legislation • Economic climate • Climate change	Providing information, advice and funding for city heritage and heritage conservation.	Continue to do the same.	Continue to do the same.	Increase in heritage awareness.

Measuring our achievements

Measures and targets	Current performance	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Residents' survey results: Satisfaction with "look and feel of the city".	94%	95%	95%	95%	Ongoing target – 95%						
% who agree that building or land development has not made their area worse*.	79%	80%	80%	80%	Ongoing target - 80%						
Satisfaction with overall city and environmental planning.	64%	65%	65%	65%	Ongoing target - 65%						
% increase in awareness of heritage issues.	70%	72%	74%	74%	Target 75%						
Rate of growth in the number of businesses in the central city compared to city-wide (per year).	Central city growth is 25% of city-wide.	Central city growth is 40% of city-wide.	Central city growth is 45% of city-wide.	Central city growth is 50% of city-wide.	Rate of growth in the number of businesses in the central city exceeds the city-wide growth rate, by 2016.						
% change in the number of pedestrians in the central city compared to base in 1993.	6% decrease	1% decrease	2% increase	6% increase	15% increase in pedestrian numbers in Central City compared to 1993 by 2016.						

* Survey question to be redesigned by September 2006

City development

What negative effects can occur in relation to city development?

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

The Council's key assets relating to city development

Changes Planned for Assets

Driver	What will be done?	Year 1 cost ($ 000)	Year 2 cost ($ 000)	Year 3 cost ($ 000)	Years 4 to 10 cost ($ 000)
Renewals and replacements	Office equipment Central city project (sale)	17	18	19	150
Increased levels of service	Purchases of strategic land Urban renewal Non-conforming uses	10,000 250 250	5,700 259 259	5,360 268 268	 2,089 2,088
Increased demand					

City Development capital expenditure is primarily involved in strategic land purchases for urban regeneration and urban renewal projects. As such there is no on-going maintenance.

City Development

Cost of Proposed Services	CCC 2006/07 $000's	BPDC 2006/07 $000's	Total Plan 2006/07 $000's	Plan 2007/08 $000's	Plan 2008/09 $000's	Forecast 2009/10 $000's	Forecast 2010/11 $000's	Forecast 2011/12 $000's	Forecast 2012/13 $000's	Forecast 2013/14 $000's	Forecast 2014/15 $000's	Forecast 2015/16 $000's
Activity Operational Cost -												
Central City Revitalisation	2,527	-	2,527	4,161	3,778	3,544	3,199	3,279	3,344	3,400	3,447	3,496
City and Community Forward Planning and Urban Renewal	6,522	-	6,522	6,490	6,418	6,929	6,580	6,579	6,477	6,442	6,621	6,587
Heritage Protection	5,136	-	5,136	5,218	5,007	5,172	5,267	5,355	5,461	5,559	5,643	5,720
Total Expenditure	14,185	-	14,185	15,869	15,203	15,645	15,046	15,213	15,282	15,401	15,711	15,803
Activity Operational Revenue -												
Central City Revitalisation	273	-	273	282	290	298	306	313	320	326	331	337
Heritage Protection	912	9	921	950	979	1,000	1,025	1,049	1,071	1,092	1,111	1,129
Total Operational Revenue	1,185	9	1,194	1,232	1,269	1,298	1,331	1,362	1,391	1,418	1,442	1,466
Fees and charges	985	9	994	1,026	1,057	1,080	1,107	1,133	1,157	1,179	1,199	1,219
Grants and subsidies	200		200	206	212	218	224	229	234	239	243	247
Total Operational Revenue (by source)	*1,185*	*9*	*1,194*	*1,232*	*1,269*	*1,298*	*1,331*	*1,362*	*1,391*	*1,418*	*1,442*	*1,466*
Net Operational Cost	13,000	-9	12,991	14,637	13,934	14,347	13,715	13,851	13,891	13,983	14,269	14,337
Vested Assets		-	-	-	-	-	-	-	-	-	-	-
Net Cost of Services	13,000	-9	12,991	14,637	13,934	14,347	13,715	13,851	13,891	13,983	14,269	14,337
Capital Expenditure												
Renewals and Replacements	17	-	17	18	19	20	20	21	22	22	22	23
Improved Service Levels	10,500	-	10,500	6,218	5,896	553	570	584	598	612	624	636
Increased Demand	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	10,517	-	10,517	6,236	5,915	573	590	605	620	634	646	659

Rationale for activity funding (see also the Revenue and Financing Policy, page 258)

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

Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy. Refer to page 259 for a summary of the corporate funding approach for capital expenditure.

I'm a long-time paraplegic and you can see there's a definite drift to Christchurch because of the social scene and the transportation. The buses are just superb. If you've got good housing, good transportation and good public facilities, it's a win for the whole community because it gives people a chance to contribute and give something back. That's what I'm on about.

The Council's reference groups are a great idea. They give communities like ours a way to influence things and allows us to get things right the first time. There's a willingness to listen and when we have struck problems we talk about it and nine times out of 10 they can sort it.

Graham Tapper

Rehabilitation programme coordinator, Papanui

Community support

Why is the Council involved in community support?

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

What activities are included in community support?

Halls and conveniences

The Council provides a range of community facilities to meet community needs. It also provides social, recreational, cultural and vocational programmes in local communities.

Early Learning Centres

The Council provides and operates three early-learning centres where children aged under five are safe, well cared for and nurtured. It also provides an additional 13 facilities that are operated by the community. The Council is looking at this service over the next year and the Council's role in how it is to be delivered.

Community support

The Council works with community organisations to strengthen them so that communities can take responsibility for themselves. It provides or facilitates programmes and activities which recognise the needs of 'target' groups (children, youth, older adults, people with disabilities, ethnic communities and low income communities) and the key social issues in the city. Through communication and consultation with the community, people are encouraged to be actively involved with Council activities.

Community grants

The Council provides a number of contestable funding schemes which help community groups contribute towards achieving Christchurch's Community Outcomes and the Council's 'Strong Communities' Strategic Direction.

Housing

The Council provides and maintains a portfolio of housing complexes, and it provides tenancy management and welfare services. The Council will be reviewing Housing in the next year to decide how this can be expanded with new partners (e.g. Housing New Zealand) to continue meeting the needs of the Christchurch housing market.

Civil Defence and Rural Fire Fighting

The Council participates in the Canterbury Civil Defence Emergency Management Group, as well as providing a response to rural fires in its area of jurisdiction.

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

Community Outcomes	How the Council contributes	How much?
Safety	By coordinating the Safer Christchurch inter-agency group, and implementing the Safer Christchurch Strategy.	✓✓
Community	By working with community organisations to help them support their communities. By providing funding and staff advice to community organisations.	✓✓✓
Governance	By helping community organisations and individuals be involved in Council decision-making processes through appropriate consultation and participation.	✓✓✓
Prosperity	By helping communities stand on their own feet, so that they are better able to prosper.	✓✓✓
Health	By providing assistance which enables more people to participate in leisure, physical and sporting activities.	✓✓

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Community support

Community Outcomes	How the Council contributes	How much?
Recreation	By enabling more people to participate in leisure, physical and sporting activities.Everybody is included in the creation and enjoyment of the arts.	✓✓
Knowledge	By supporting community networks and organisations helps share information and leads to a more connected society.	✓✓
City Development	By providing housing and community grants.	✓✓

What does the Council plan to do in the future?

What is the Council's objective?	What policies, strategies or drivers support this objective?	What is the Council already doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective?
To provide early-learning centres with a safe cultural and emotional environment.	• Ministry of Education regulations and legislation • Early Childhood Education Strategy	Providing 16 early learning centres, and operating 3 of these.	Subject to review.	Subject to review.	Subject to review. Average occupancy rate across the three owned and operated centres. Satisfaction with level of care provided.
To provide advice, training and support for community organisations.	• Strong communities target-group policies • Social well-being and community policies	Working with community groups, giving advice and support.	Continue to do the same.	Continue to do the same.	Satisfaction with quality of support.
Providing social housing, and a tenancy management service.	• Council's Housing Policy • Residential Tenancies Act 1986	2,620 housing units provided. 96.5% occupancy of units.	90-97% occupancy of units.	Continue to do the same. Continue to do the same. Continue to do the same.	Number of housing units provided by the Council. Rental unit occupancy rates. Satisfaction with housing service.

Community support

Measuring our achievements

Measures and targets	Current performance	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Occupancy rates of owned and operated early learning centres.	75-85% occupancy rate across three centres.	Subject to review.	Subject to review.	Subject to review.	Subject to review.						
Satisfaction with child education and environment provided by the Council.	90%	Subject to review.	Subject to review.	Subject to review.	Subject to review.						
% satisfaction with quality of support provided to target community groups.	Not currently measured.	80 - 85% range	Maintain	Maintain	Maintain						
Christchurch housing rental stock provided by Council.	2,620 units provided.	21 additional units	Maintain	Maintain	Maintain						
Occupancy rates of housing units.	96.5% of rental units occupied.	90 - 97% range	Maintain	Maintain	Maintain						
Tenant satisfaction with management service.	Tenant satisfaction survey to be undertaken this year.	75 - 80%	Maintain	Maintain	Increase satisfaction to 80 – 85%						

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

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

Community support

The Council's key assets relating to community support

Housing complexes – 110, comprising 2,620 units

Community halls – 42

Public conveniences – 171

Early Learning Centres – 16 (including three operated by the Council)

Maintaining our assets

Renewal of the housing complexes, community halls and conveniences, and early learning centres is based on the overall condition of these assets and their usefulness in meeting the needs of the community. These are maintained based on an Asset Management Plan which has been developed to ensure assets are maintained to a high standard.

Changes Planned for Assets

Reason for change	What will be done?	Year 1 cost ($ 000)	Year 2 cost ($ 000)	Year 3 cost ($ 000)	Years 4 to 10 cost ($ 000)
Renewals and Replacements	Housing	2,310	2,281	2,309	17,660
	Civil Defence building		3,628	103	
	Porritt Park Stadium		933		
	Other	367	181	523	1,969
Increased Levels of Service					
Increased Demand	Gowerton Place Development	2,000			
	Partnership Initiatives	500			

Community support

Community Support

Cost of Proposed Services	CCC 2006/07 $000's	BPDC 2006/07 $000's	Total Plan 2006/07 $000's	Plan 2007/08 $000's	Plan 2008/09 $000's	Forecast 2009/10 $000's	Forecast 2010/11 $000's	Forecast 2011/12 $000's	Forecast 2012/13 $000's	Forecast 2013/14 $000's	Forecast 2014/15 $000's	Forecast 2015/16 $000's
Activity Operational Cost -												
Civil Defence and Rural Fire	1,510	152	1,662	1,530	1,379	1,440	1,496	1,528	1,558	1,586	1,612	1,633
Community Grants	4,245	153	4,398	4,657	5,143	5,388	5,695	5,854	6,012	6,156	6,289	6,412
Community Support	8,335	-	8,335	7,992	8,220	8,384	8,659	8,870	9,073	9,256	9,417	9,523
Early Learning Centres	1,707	51	1,758	1,814	1,864	1,907	1,979	2,023	2,066	2,103	2,137	2,166
Halls and Conveniences	2,242	455	2,697	2,413	2,200	2,239	2,332	2,389	2,442	2,491	2,532	2,562
Housing	14,326	579	14,905	15,458	15,904	16,128	16,754	17,140	17,490	17,818	18,113	17,995
Total Expenditure	**32,365**	**1,390**	**33,755**	**33,864**	**34,710**	**35,486**	**36,915**	**37,804**	**38,641**	**39,410**	**40,100**	**40,291**
Activity Operational Revenue -												
Civil Defence and Rural Fire	180	7	187	193	199	204	209	214	219	223	227	231
Community Grants	10	-	10	10	11	11	11	11	12	12	12	12
Community Support	188	10	198	204	210	216	222	227	232	236	240	244
Early Learning Centres	1,322	-	1,322	1,364	1,405	1,444	1,481	1,516	1,548	1,578	1,604	1,631
Halls and Conveniences	115	50	165	170	175	180	185	189	193	197	200	204
Housing	11,973	289	12,262	12,655	13,034	13,393	13,737	14,061	14,359	14,635	14,879	15,127
Total Operational Revenue	**13,788**	**356**	**14,144**	**14,596**	**15,034**	**15,448**	**15,845**	**16,218**	**16,563**	**16,881**	**17,162**	**17,449**
Fees and charges	12,818	356	13,174	13,595	14,003	14,388	14,758	15,106	15,427	15,723	15,985	16,252
Grants and subsidies	970	-	970	1,001	1,031	1,060	1,087	1,112	1,136	1,158	1,177	1,197
Total Operational Revenue (by source)	*13,788*	*356*	*14,144*	*14,596*	*15,034*	*15,448*	*15,845*	*16,218*	*16,563*	*16,881*	*17,162*	*17,449*
Net Operational Cost	**18,577**	**1,034**	**19,611**	**19,268**	**19,676**	**20,038**	**21,070**	**21,586**	**22,078**	**22,529**	**22,938**	**22,842**
Vested Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Cost of Services	**18,577**	**1,034**	**19,611**	**19,268**	**19,676**	**20,038**	**21,070**	**21,586**	**22,078**	**22,529**	**22,938**	**22,842**
Capital Expenditure												
Renewals and Replacements	2,477	200	2,677	7,023	2,935	2,510	3,102	2,561	2,717	2,789	2,798	3,152
Improved Service Levels	-	-	-	-	-	-	-	-	-	-	-	-
Increased Demand	2,500	-	2,500	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	**4,977**	**200**	**5,177**	**7,023**	**2,935**	**2,510**	**3,102**	**2,561**	**2,717**	**2,789**	**2,798**	**3,152**

Rationale for activity funding (see also the Revenue and Financing Policy, page 258)

User charges and rents for services and accommodation provided are collected at a level considered reasonable by the Council. For some services, making a user charge would counter Council's policy of open access to services. The level of revenue sought from these activities by the Council for the 10 years covered by the LTCCP is illustrated above. The balance of the net operating cost is funded by General rates, as the whole community benefits from these activities.

Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy. Refer to page 259 for a summary of the corporate funding approach for capital expenditure.

We're starting to become a multicultural society. For 18-year-olds like me we've grown up in it and it's cool; you're mixing in it all the time and everyone has friends with all kinds of backgrounds and you learn about other cultures naturally. I think it's a really important thing for us – learning more tolerance and acceptance.

Sustainability's another goal we need to keep working at and learning about. The school resources the Council provides are great and it definitely has a role there, making sustainability a part of everything it does and setting a good example.

Rohan Negi

Student
Cashmere

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Cultural and learning services

Why is the Council involved in cultural and learning services?

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

What activities are included in cultural and learning services?

Art gallery

The Council provides and cares for a collection of art works for current and future generations, and hosts a variety of exhibitions, programmes and events which contribute to the learning, identity and enjoyment of our residents and visitors to the city.

Libraries

The Council provides access to information through its network of libraries offering a collection of books, music, videos and on-line services.

Museums

As required by the Canterbury Museum Trust Board Act 1993, the Council provides funding to the Canterbury Museum to enable proper care of its heritage collection items, to provide lifelong learning and research, and to welcome residents and visitors to explore our cultural heritage and the diversity of the natural world.

Our City O-Tautahi

The Council provides this venue for exhibitions, and hires it to the public as a vehicle to inform and educate the city about particular issues. This activity also includes the management of the Canterbury Provincial Council Buildings.

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

Community Outcome	How the Council contributes	How much?
Community	By providing accessible and welcoming public buildings, spaces and facilities. By providing and supporting a range of arts, festivals and events.	✓✓✓
Recreation	By providing and supporting a range of arts, festivals and events.	✓✓✓
Knowledge	By providing resources and information through libraries, websites and other means. By providing facilities, programmes and activities for learning, and encouraging people of all ages to take advantage of learning opportunities. By providing books, art works and many other products.	✓✓✓
City Development	By protecting and promoting the history and heritage character of the city. By providing attractive and leading-edge contemporary public buildings.	✓✓

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Cultural and learning services

What does the Council plan to do in the future?

What is the Council's objective?	What policies, strategies or drivers support these objectives?	What is the Council already doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective?
To present a variety of exhibitions, programmes and events at the Christchurch Art Gallery, that reach a wide range of audiences.	• Lifelong Learning Strategy • Customer expectations • Paradigm Shift Plan for the Art Gallery • Collection Development Policy for the library • Christchurch Libraries' Reference Service Policy • Standards for New Zealand Public Libraries • Canterbury Museum Trust Board Act 1993 • Our City O-Tautahi business plan and memorandum of understanding • Building conservation plans for historic buildings	Providing the Christchurch Art Gallery, with a range of exhibitions, programmes and events. Maintaining the gallery's collection of art works.	Continue to do the same.	Continue to do the same.	Number of visits to the art gallery and net cost of providing this service. Customer survey of visitor satisfaction with the quantity and quality of programmes.
To provide a library network that meets information, learning and recreational needs.		Providing 14 libraries with books and other stock for reference and/or or borrowing. Providing an information service through the libraries.	Continue to do the same.	Continue to do the same.	Achievement of national average for collection items per capita. Satisfaction with library service.
To provide funding to the Canterbury Museum.		Providing the required funding to the Canterbury Museum.	Continue to do the same.	Continue to do the same.	Funding applied as per the Canterbury Museum Annual Plan.
To enable the community to use Our City O-Tautahi as a resource.		Providing opportunities and support for the community to use Our City as a venue.			Number of visits, exhibitions and special events per year.

Cultural and learning services

Measuring our achievements

Measures and targets	Current performance	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Number of visits to the art gallery and net cost of providing the service.	289,097 visits at $23 per visit	350,000 at < $23	375,000 at < $23	390,000 at $19	400,000 visits costing $16 each, by year 5, and in following years.						
Visitor satisfaction with the quantity and quality of art gallery programmes.	85%	80 - 85%	Maintain	Maintain	Maintain at 80 - 85%						
Size of general library collection (items per capita of City population).	3 items	3 - 3.5 items	Maintain	Maintain	Maintain at 3 - 3.5 items						
Number of library items issued, per capita of city population, per year.	16.4 items, national average 14.2	Achieve national average or better	Maintain	Maintain	Maintain national average or better						
Customer satisfaction with the library service.	88%	85 - 90%	Maintain	Maintain	Maintain at 85 - 90%						
Number of visitors to Our City O-Tautahi	Not measured	14,000 visitors	Maintain	Maintain	Growth in visitor numbers.						

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

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

Cultural and learning services

The Council's key assets relating to cultural and learning services

The Christchurch Art Gallery, with artworks worth $65 million.

Fourteen libraries, with library books and other stock worth $20 million.

Our City O-Tautahi.

Maintaining our assets

The cost of maintaining the city's cultural and learning services is expected to keep increasing over the next 10 to 15 years. The current assets are continually assessed to ensure that they meet the demands of the community.

Maintenance of cultural and learning services' assets is primarily carried out under a facilities maintenance management contract.

Conservation of the city's art works is carried out by specialist conservators within the Christchurch Art Gallery.

Assets such as libraries are renewed based on their condition and changing expectations of the community. Renewal projects are tendered. Asset renewal may also result in improvements, for example, joint venture initiatives and sustainability features have been incorporated in library renewals.

Our City O-Tautahi is in a heritage building which requires specific conservation for maintaining the fabric of the building.

Typical renewal/replacement periods (approximate) for key assets include:

- Library books and other stock - yearly, based on condition and demand;
- Library buildings – every 50 years;
- Our City / Canterbury Provincial Council Buildings heritage buildings - maintained annually.

Changes Planned for Assets

Reason for change	What change will be made?	Year 1 cost ($ 000)	Year 2 cost ($ 000)	Year 3 cost ($ 000)	Years 4 to 10 cost ($ 000)
Renewals and replacements required.	• Library Stock • Building Maintenance	4,640 1,371	4,865 1,439	4,690 1,388	39,132 11,573
To increase levels of service.	Art acquisitions	263	285	299	2,379
Increased customer demand.	Current assets will meet requirements of increasing demand.				

Cultural and Learning Services

Cost of Proposed Services	CCC 2006/07 $000's	BPDC 2006/07 $000's	Total Plan 2006/07 $000's	Plan 2007/08 $000's	Plan 2008/09 $000's	Forecast 2009/10 $000's	Forecast 2010/11 $000's	Forecast 2011/12 $000's	Forecast 2012/13 $000's	Forecast 2013/14 $000's	Forecast 2014/15 $000's	Forecast 2015/16 $000's
Activity Operational Cost -												
Art Gallery	7,866	-	7,866	8,205	8,617	8,770	8,862	9,101	9,303	9,564	9,808	9,935
Libraries	26,835	359	27,194	28,096	29,412	30,049	31,619	32,019	32,463	33,105	33,474	33,792
Museums	5,973	290	6,263	6,673	7,567	8,272	9,042	9,634	10,260	10,881	11,516	12,175
Our City O-Tautahi	508	-	508	523	536	546	566	578	591	601	610	619
Total Expenditure	**41,182**	**649**	**41,831**	**43,497**	**46,132**	**47,637**	**50,089**	**51,332**	**52,617**	**54,151**	**55,408**	**56,521**
Activity Operational Revenue -												
Art Gallery	1,175	-	1,175	1,231	1,288	1,324	1,359	1,391	1,420	1,446	1,472	1,495
Libraries	2,252	9	2,261	2,334	2,404	2,470	2,533	2,593	2,648	2,699	2,744	2,790
Canterbury Museum	-	78	78	80	83	85	87	89	91	93	94	96
Our City O-Tautahi	29	-	29	30	31	32	32	33	34	35	35	36
Total Operational Revenue	**3,456**	**87**	**3,543**	**3,675**	**3,806**	**3,911**	**4,011**	**4,106**	**4,193**	**4,273**	**4,345**	**4,417**
Fees and charges	3,167	87	3,254	3,377	3,499	3,595	3,687	3,775	3,855	3,928	3,994	4,060
Grants and subsidies	289		289	298	307	316	324	331	338	345	351	357
Total Operational Revenue (by source)	*3,456*	*87*	*3,543*	*3,675*	*3,806*	*3,911*	*4,011*	*4,106*	*4,193*	*4,273*	*4,345*	*4,417*
Net Operational Cost	**37,726**	**562**	**38,288**	**39,822**	**42,326**	**43,726**	**46,078**	**47,226**	**48,424**	**49,878**	**51,063**	**52,104**
Vested Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Cost of Services	**37,726**	**562**	**38,288**	**39,822**	**42,326**	**43,726**	**46,078**	**47,226**	**48,424**	**49,878**	**51,063**	**52,104**
Capital Expenditure												
Renewals and Replacements	5,980	31	6,011	6,304	6,078	6,397	6,944	7,108	8,088	7,947	7,149	7,072
Improved Service Levels	263	-	263	285	299	315	324	333	341	349	355	362
Increased Demand	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	**6,243**	**31**	**6,274**	**6,589**	**6,377**	**6,712**	**7,268**	**7,441**	**8,429**	**8,296**	**7,504**	**7,434**

Rationale for activity funding (see also the Revenue and Financing Policy, page 258)

Due to the customer focus of this activity, user charges are collected for services at a level considered reasonable by the Council, in line with Council's policy of open access to services.
Revenue is also sought from grants and subsidies where possible. The level of revenue sought from these activities by the Council for the 10 years covered by the LTCCP is illustrated above.
The balance of the net operating cost is funded by General rates, as the whole community benefits from these activities.
Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy. Refer to page 259 for a summary of the corporate funding approach for capital expenditure.

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In the main I think we're well served, but I wish there was a way for Frieda and Fred Bloggs to get to know Councillors better so that when the elections come around we have a better idea who we're voting for. Councillors need to get out of their cars and ride the buses, ride bikes and walk around this city and talk to people and find out what makes them tick.

At the school where I teach we've become an Enviroschool and are working to create a sustainable environment. The aims are very good and the programme's a good example of the Council working together with the regional council and government. I think helping young children to become aware about long-term issues like sustainability is very important.

Shirley Langrope
Primary teacher
New Brighton

Democracy and governance

What is the Council's role in democracy and governance?

The Council develops strategies and policies which set the direction for the future of Christchurch. Aspects of this work are subject to legislative and consultation requirements. The Council generally exceeds these requirements in finding the most appropriate and effective means of informing the public, generating feedback and involving people in the decision-making process.

What activities are included in democracy and governance?

Democracy and governance

The Council provides opportunities for public participation in decision-making, and it receives and processes the community's input to ensure effective decision-making.

Elected member representation

The Council provides comprehensive logistic support so that the Mayor, Councillors and Community Board members can carry out their functions, duties and powers.

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

Community Outcome	How the Council contributes	How much?
Community	By ensuring everyone's views are heard before decisions are made. By facilitating deputations and consultation.	✓✓✓
Governance	By making decisions that respond to or plan for current and future community needs. By leading the development of a vision for the city. By having the role of "caretaker" of the city's resources for today's and future generations. By forming partnerships with other city/regional agencies. By holding elections which allow communities to choose their representatives. By facilitating deputations and consultation.	✓✓✓

Democracy and governance

What does the Council plan to do in the future?

What is the Council's objective?	What policies, strategies or drivers support these objectives?	What is the Council already doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective?
To develop strategies and policies which set the direction and work for the future of Christchurch.	• Local Government Act 2002 • Local Government Official Information and Meetings Act 1987 • Local Electoral Act 2001 • Standing orders • Code of Conduct • Council's decision-making process • Community requests that views be heard/taken into consideration • Public expectations • Elected members' expectations • Confidence in representation • Recognition of governance role • Remuneration Authority decisions	Supporting elected members: • With policy guidance and background information needed to support sound decision-making. • By arranging and providing support for meetings (e.g. agendas, minutes, advice) and panel hearings. • Collating and processing submissions.	Comply with statutory requirements in terms of: • Providing agendas on time, and • Panel hearings. Continue to do the same.	Continue to do the same. Continue to do the same.	Agendas and minutes are produced within statutory timeframes. Council meetings publicly notified on time. Resident satisfaction that Council makes decisions in the best interests of Christchurch.
		Co-ordinating deputations and petitions.	Continue to increase awareness of Council processes through deputations and petitions.	Continue to do the same.	Increase in number and diversity of deputations.
		Facilitating opportunities for Maori to participate.	Review Iwi management plans in relationship to the Council decision-making processes.	Implement the process outlined to engage Maori in decision-making.	Residents' satisfaction with the way the Council involves the public in decision-making.
			Develop a memorandum of understanding with the Maori community.		
			Look at a variety of mechanisms to meet the different needs of the community.		
			Establish processes for effective ethnic minority participation in decision-making.	Implement processes for ethnic minority involvement in decision-making	

Democracy and governance

		Conducting triennial elections and any intervening by-elections and polls.	Conduct 2007 elections including 1 councillor and 2 Community Boards for Banks Peninsula.	Conduct 2010 triennial elections and any intervening by-elections and polls.	All elections, polls and decisions are held or made in full compliance with relevant legislation.
		Ensuring that Community Board decision-making is carried out within delegations.	Compliance with statutory requirements.	Continue to do the same.	
		Remunerating members for governing the city.	Continue to do the same.	Continue to do the same.	
		Providing funding to support community initiatives via Community Board discretionary and project funds and Mayoral projects.	Continue to do the same.	Targeting funding to our community outcomes.	

Measuring our achievements

Measures and targets	Current performance	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
% of residents satisfied with the way the Council involves the public in decision-making.	Target 75% Actual 47%	75%	75%	75%	Ongoing target 65%						
% of residents satisfied that the Council makes decisions in the best interests of Christchurch.	Target 75% Actual 57%	75%	75%	75%	Ongoing target 75%						
% of Council meetings that are publicly notified at least 10 working days prior to meeting.	100%	100%	100%	100%	Ongoing target 100%						
% of agendas and reports available from Council 2 clear working days prior to each meeting.	100%	100%	100%	100%	Ongoing target 100%						

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

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

The Council's key assets relating to democracy and governance

The Council does not hold assets to provide democracy and governance activities and services.

The minor capital purchases detailed on the next page are for office furniture and equipment.

Democracy and Governance

Cost of Proposed Services	CCC 2006/07 $000's	BPDC 2006/07 $000's	Total Plan 2006/07 $000's	Plan 2007/08 $000's	Plan 2008/09 $000's	Forecast 2009/10 $000's	Forecast 2010/11 $000's	Forecast 2011/12 $000's	Forecast 2012/13 $000's	Forecast 2013/14 $000's	Forecast 2014/15 $000's	Forecast 2015/16 $000's
Activity Operational Cost -												
Democracy and Governance Support	5,673	-	5,673	6,793	6,099	6,065	7,203	6,362	6,488	7,635	6,703	6,802
Elected Member Representation	5,784	617	6,401	6,597	6,776	6,977	7,235	7,388	7,540	7,673	7,789	7,896
Total Expenditure	11,457	617	12,074	13,390	12,875	13,042	14,438	13,750	14,028	15,308	14,492	14,698
Activity Operational Revenue -	-	-	-	-	-	-	-	-	-	-	-	-
Democracy and Governance Support	-	-	-	330	-	-	358	-	-	382	-	-
Total Operational Revenue	-	-	-	330	-	-	358	-	-	382	-	-
Fees and charges	-	-	-	330	-	-	358	-	-	382	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-
Total Operational Revenue (by source)	-	-	-	*330*	-	-	*358*	-	-	*382*	-	-
Net Operational Cost	11,457	617	12,074	13,060	12,875	13,042	14,080	13,750	14,028	14,926	14,492	14,698
(before capital revenues)												
Vested Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Cost of Services	11,457	617	12,074	13,060	12,875	13,042	14,080	13,750	14,028	14,926	14,492	14,698
Capital Expenditure												
Renewals and Replacements	16	-	16	17	17	18	18	19	19	20	20	20
Improved Service Levels	-	-	-	-	-	-	-	-	-	-	-	-
Increased Demand	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	16	-	16	17	17	18	18	19	19	20	20	20

Rationale for activity funding (see also the Revenue and Financing Policy, page 258)

There are few opportunities for direct revenue from these activities. The balance of the net operating cost is funded by General rates, as the whole community benefits from these activities.
Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy. Refer to page 259 for a summary of the corporate funding approach for capital expenditure.

I certainly think there's a role for local government in economic development. Regions have to compete for business, but the difficulty is how you go about it. Is it worth spending on? You have to look at each business case and ask honestly what do you hope to achieve from it.

I think working out what it takes to make sure companies don't want to leave is as important as attracting new ones. Here, there's a strong tie between the university's engineering school and the electronics firms and infrastructure has a lot to do with why companies decide to remain in a place.

Roger Brough

Engineer
Avonhead

Economic development

Why is the Council involved in economic development?

In order to achieve our social, cultural and environmental goals, a sound, even-growing economy is essential. A degree of economic prosperity, shared fairly among all Christchurch residents, enables adequate access to health care, education and other services and events that make up the city's social and cultural life. An economy based increasingly on technology and adding value places fewer demands on the natural environment.

What activities are included in economic development?

City promotions

The Council produces and distributes promotional material.

International relations

The Council develops international relations programmes for Christchurch.

Business support

The Council develops business capability to aid economic development.

Regional economic development

The Council promotes and manages economic development in the region.

Employment support

The Council promotes and manages employment development in the region.

Visitor marketing

The Council markets Christchurch and the Canterbury region as a destination of choice to international and domestic visitors.

How does the Council's work contribute towards our community outcomes?

Community Outcome	How the Council contributes	How much?
Community	By developing international relations to provide greater cultural understanding.	✓
Prosperity	By promoting Christchurch to local and international people as a good place to live, work, visit and do business. By helping to ensure that Christchurch and Canterbury have a healthy economy. By promoting sustainable employment.	✓✓✓

Economic development

What does the Council plan to do in the future?

What is the Council's objective?	What policies, strategies or drivers support these objectives?	What is the Council already doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective?
To increase the capability of business in the region.	**Strategies** • Canterbury Regional Economic Development Strategy • Central City Revitalisation • Greater Christchurch Visitor Strategy • NZ Tourism Strategy 2010 • Sister Cities Strategy • Prosperous Christchurch • Statement of Intent with Christchurch City Holdings Limited	Assisting in business start-ups through: • Mentoring, • Coaching, • Assessments, • Assistance in raising capital, and • Globalisation services.	Continue to do the same.	Continue to do the same.	Business mentoring and coaching takes place Business start-ups.
To promote and manage regional economic development.		Acting on key points from Canterbury Regional Economic Development Strategy and Prosperous Christchurch.	Continue to do the same.	Continue to do the same.	Overseas students studying in Christchurch. Number of skilled migrants re-located per annum.
To promote sustainable employment.	**Drivers** • Skills and education required to fully participate in sustainable employment • Inability of businesses to market the city/ region • Social and economic conditions	Develop and deliver initiatives that address employment issues including: • Youth employment, • Youth entrepreneurship, • Community group employment support, and • Apprenticeship promotion.	Continue to do the same.	Continue to do the same.	Participation in sustainable education, training and work.
Attract international and domestic visitors to Christchurch.		Coordinate and host media and trade shows to increase awareness of Christchurch as a destination.	Continue to do the same.	Continue to do the same.	Visitor numbers.
		Engaging in joint venture promotional initiatives with industry operators.	Continue to do the same.	Continue to do the same.	Visitors' length of stay and spend.

Measuring our achievements

Measures and targets	Current performance	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Number of business start-ups per year.	500	500	500	500	Target 500 per year						
Business mentoring and coaching.	1,000 hours of coaching. 400 mentor matches.	1,000 hours of coaching. 400 mentor matches.	1,000 hours of coaching. 400 mentor matches.	1,000 hours of coaching. 400 mentor matches.	Target - 1,000 hours of coaching Target - 400 mentor matches						
Growth in international visitor numbers.	Visitor numbers to Christchurch 10.7% above national average for the year.	Achieve national growth rate at all times. Exceed year end number by at least 10%.	Achieve national growth rate at all times. Exceed year-end number by at least 10%.	Achieve national growth rate at all times. Exceed year-end number by at least 10%.	Achieve national growth rate at all times. Exceed year end number by at least 10%.						
Increase in international visitors' length of stay, and their spend.	Length of stay is 0.8% above national average.	Length of stay achieves national average at least. Regional spend per visitor achieves national average at least.	Length of stay achieves national average at least. Regional spend per visitor achieves national average at least.	Length of stay achieves national average at least. Regional spend per visitor achieves national average at least.	Length of stay achieves national average at least. Regional spend per visitor achieves national average at least.						
Increase in domestic visitor numbers.	Development and successful implementation of research, action plans and results.	Will be determined as an outcome of Greater Christchurch Visitor Strategy by September 2006.									
Number of skilled migrants relocated per year.	40	40	40	40	Target 40						

**Please note: due to national and international economic variables, economic development targets are liable to change.

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Economic development

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

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

The Council's key assets relating to economic development

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

Economic development

Cost of Proposed Services	CCC 2006/07 $000's	BPDC 2006/07 $000's	Total Plan 2006/07 $000's	Plan 2007/08 $000's	Plan 2008/09 $000's	Forecast 2009/10 $000's	Forecast 2010/11 $000's	Forecast 2011/12 $000's	Forecast 2012/13 $000's	Forecast 2013/14 $000's	Forecast 2014/15 $000's	Forecast 2015/16 $000's
Activity Operational Cost -												
City Promotion and International Relations	1,087	-	1,087	1,157	1,167	1,208	1,273	1,301	1,326	1,359	1,380	1,391
Economic Development	5,430	-	5,430	5,266	5,624	6,093	6,557	6,776	6,994	7,198	7,391	7,578
Employment Development	2,001	-	2,001	2,067	2,124	2,155	2,244	2,292	2,340	2,382	2,419	2,452
Visitor Promotions	1,823	36	1,859	1,630	1,707	1,768	1,838	1,910	1,987	2,063	2,152	2,244
Total Expenditure	**10,341**	**36**	**10,377**	**10,120**	**10,622**	**11,224**	**11,912**	**12,279**	**12,647**	**13,002**	**13,342**	**13,665**
Activity Operational Revenue -												
City Promotion and International Relations	17	-	17	18	18	18	19	19	20	20	20	21
Economic Development	120	-	120	124	128	131	134	138	141	143	146	147
Visitor Promotions	36	-	36	37	38	40	41	41	42	44	44	45
Total Operational Revenue	**173**	**-**	**173**	**179**	**184**	**189**	**194**	**198**	**203**	**207**	**210**	**213**
Fees and charges	153	-	153	158	163	167	172	175	180	183	186	188
Grants and subsidies	20	-	20	21	21	22	22	23	23	24	24	25
Total Operational Revenue (by source)	*173*	*-*	*173*	*179*	*184*	*189*	*194*	*198*	*203*	*207*	*210*	*213*
Net Operational Cost	**10,168**	**36**	**10,204**	**9,941**	**10,438**	**11,035**	**11,718**	**12,081**	**12,444**	**12,795**	**13,132**	**13,452**
Vested Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Cost of Service	**10,168**	**36**	**10,204**	**9,941**	**10,438**	**11,035**	**11,718**	**12,081**	**12,444**	**12,795**	**13,132**	**13,452**
Capital Expenditure												
Renewals and Replacements	110	-	110	90	80	136	147	83	139	142	95	147
Improved Service Levels	-	-	-	-	-	-	-	-	-	-	-	-
Increased Demand	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	**110**	**-**	**110**	**90**	**80**	**136**	**147**	**83**	**139**	**142**	**95**	**147**

Rationale for activity funding (see also the Revenue and Financing Policy, page 258)

There are few opportunities for direct revenue from these activities. Revenue is sought from grants and subsidies where possible. The balance of the net operating cost is funded by General rates, as the whole community benefits from these activities.

Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy. Refer to page 259 for a summary of the corporate funding approach for capital expenditure.

The city's gardens and parks are beautiful. Before I came to Christchurch they told me about the Garden City and I really like this aspect of the city; I wouldn't live anywhere else in New Zealand.

In Beijing, where I grew up, most of the parks are beaten earth and you normally have to pay to get into gardens, so the greenery and space of Christchurch is wonderful. They're such restful places, too. If you have a busy life, being able to go to a park or the gardens means you can relax and get rid of the stress. Even if you're having a bad day, having beautiful plants and flowers around will cheer you up and make everything seem OK.

Yvonne Zhang

Engineer
St Albans

Parks, open spaces and waterways

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

The Council provides parks, open spaces and waterways to meet community and environmental needs. These include access to open space, protection of natural resources and scenic values, contribution to the city's landscape and its Garden City image, management of the land drainage network and providing places for burial and remembrance.

What is the Council doing regarding parks, open spaces and waterways?

Urban Parks

The Council provides and manages 709 parks within the city's urban area. These parks provide areas for recreation and organised sport, garden environments and green corridors, and contribute to the city's natural form, character and amenity values.

Regional Parks

The Council provides and manages 71 regional parks, including those within coastal areas, the Port Hills and the plains. These parks are used for informal recreation, conservation of natural resources and scenic values, and cultural and heritage preservation.

The Botanic Gardens

The Council provides and manages the Christchurch Botanic Gardens (21 hectares in size) so that residents and visitors to Christchurch can enjoy its garden environments and plant collections.

Cemeteries

The Council provides and manages nine operational cemeteries to meet the burial and remembrance needs of the community.

Waterways and Land Drainage

The Council provides and operates the city's stormwater system, manages the waterways into which it discharges, and it protects and enhances the life-supporting capacity of the city's waterways and wetlands.

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

Community outcome	How the Council contributes	How much?
Safety	By ensuring our Parks, open spaces and waterways are healthy and safe places, and by controlling and minimising flood and fire hazards.	✓✓
Community	By providing welcoming areas for communities to gather and interact, and by meeting a range of community burial needs.	✓✓
Environment	By offering opportunities for people to contribute to projects that improve our city's environment.	✓✓✓
Governance	By involving people in decision-making about Parks, open spaces and waterways.	✓✓
Prosperity	By contributing to Christchurch's Garden City image and attracting business, skills and tourism.	✓
Health	By providing areas for people to engage in healthy activities. By managing surface water.	✓✓✓
Recreation	By offering a range of active and passive recreation and leisure opportunities in Parks, open spaces and waterways.	✓✓✓
Knowledge	By providing the opportunity to learn through social interaction and recreation.	✓
City Development	By providing inviting, pleasant and well cared-for environments, and by ensuring the drainage network allows the city to function during rainfall.	✓✓✓

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Parks, open spaces and waterways

What does the Council plan to do in the future?

What is Council's objective?	What policies, strategies or drivers support this objective?	What is the Council already doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective?
To provide a network of parks, open spaces, waterways and wetlands that meet community and environmental needs.	**Policies and Strategies:** • Recreation and Sports Strategy • Natural Asset Management Strategy • Environmental Policy • Heritage Conservation Policy • Waterways, Wetlands and Drainage Guide • Parks and Waterways Access Policy **Drivers:** • The Garden City image • Environmental conservation • Management and conservation plans • Code of Urban Development • City Plan/Resource Management Act 1991 • Reserves Act 1977 • Burial and Cremation Act 1964	Providing parks.	Continue at the same level.	Continue at the same level.	The level of parks provided is, at least, maintained.
		Maintaining parks, waterways and wetlands in a clean and tidy condition.	Continue to do the same.	Continue to do the same.	The level of customer satisfaction with appearance of parks, waterways and wetland areas is, at least, maintained.
		Providing a variety of recreation opportunities and facilities in parks.	Continue to do the same.	Continue to do the same.	The level of customer satisfaction with the variety of opportunities is, at least, maintained. The range of recreation facilities is at least maintained.
		Providing the Christchurch Botanic Gardens.	Continue to do the same.	Continue to do the same.	The gardens remain a top attraction for residents and visitors.
		Providing cemeteries which can meet the city's burial needs.	Continue to do the same.	Continue to do the same.	Council cemeteries continue to meet current and future burial demands.
		Providing and maintaining land drainage infrastructure.	Continue to do the same.	Continue to do the same.	Proportion of properties with no nuisance flooding during a normal rain event. Satisfaction with appearance of waterways and wetlands.

Parks, open spaces and waterways

Measuring our achevements

Measures and Targets	Current performance	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Area of urban park per 1,000 population (ha = hectares).	4.7 ha (total 1,616 ha)	4.7 ha (total 1,623 ha)	4.7 ha (total 1,631 ha)	4.7 ha (total 1,638 ha)	4.7 ha per 1,000 population (total 1,685 ha).						
% of urban residences within 400 metres of a park.	90%	90%	90%	90%	90%						
Area of regional park per 1,000 population.	13 ha (total 4,460 ha)	13.1 ha (total 4,460 ha)	13.2 ha (total 4,620 ha)	13.4 ha (total 4,700 ha)	14 ha per 1,000 population (total 5,020 ha).						
Customer Satisfaction with appearance of parks and with range of recreation opportunities available in parks.	91% 85%	>90% 85%	>90% 85%	>90% 85%	>90% 85%						
Provision of Recreation Facilities: Playgrounds per 1,000 children,	>4	>4	>4	>4	5 playgrounds per 1,000 children.						
Youth facilities per 1,000 youth,	>1	>1	>1	>1	>1 youth recreation facility per 1,000 youth.						
Playing fields per 1,000 sports participants.	14 winter 7 summer	14 winter 7 summer	14 winter 7 summer	14 winter 7 summer	15 winter fields per 1,000 sports participants, 8 summer fields per 1,000 sports participants.						
Number of people visiting the Botanic Gardens per year (m = million).	1.2 m	1.2 m	1.2 m	1.2 m	1.2 m						
Capacity of Council cemeteries.	13,500 full plots (20+year capacity). 3,500 ash plots (20+ year capacity).	14,000 full plots (20+year capacity). 3,500 ash plots (20+ year capacity).	13,500 full plots (20+year capacity). 3,500 ash plots (20+ year capacity).	16,000 full plots (25+year capacity). 3,400 ash plots (20+ year capacity).	15,900 full plots (20+year capacity). 2,500 ash plots (20+ year capacity).						
% of non-flooding properties.	99%	99%	99%	99%	99%						
Residents' satisfaction with the appearance of waterways and wetlands.	73%	75%	75%	75%	75%						

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Parks, open spaces and waterways

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

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

Parks, open spaces and waterways

The Council's key assets relating to Parks, open spaces and waterways

Parks (including the Botanic Gardens) 781, land area 6,097 ha	Stormwater pipes 729 km
Paths and walkways/tracks 391 km	Stormwater pumping stations 32
Park specimen trees 48,213	Rivers 124 km
Planted areas (shrubs and tree groups) 138 ha	Wetlands approximately 1,000 ha
Park furniture 6,132 items	Drains and tributaries 290 km
Play and sport facilities 407	Cemeteries nine operational (74 ha)

Maintaining our assets

The cost of maintaining the city's parks, open spaces and waterways is expected to keep increasing over the next 10 to 15 years. More assets will be required to meet the city's growth, and to respond to local needs. The current assets will need to be renewed when they reach the end of their functional lives.

Maintenance on parks and open space assets is primarily carried out by a service provider under a long-term contract. Some asset areas have shorter term maintenance contracts.

Maintenance on the utility and natural waterways is carried out under a number of specialist contracts of medium duration. The cost of maintaining waterways will increase as additional assets are acquired and as a result of external factors such as fuel and dumping costs.

Assets such as playgrounds, structures and carparks are renewed based on their condition and service utility. Renewal projects are usually competitively tendered. Asset renewal may also result in improvements, for example where natural stream values are restored as part of a drain renewal.

Typical renewal/replacement periods (approximate) for key assets include:
- Play equipment - every 20-25 years
- Paths (surfaces) - every 20 years
- Park trees - every 100 years
- Shrub beds - every 10-15 years
- Seating - every 35 years
- Timber-lined drains - every 40 years
- Stormwater pipes - every 100 years

Parks, open spaces and waterways

Changes planned for assets

Driver	What will be done?	Year 1 cost ($ 000)	Year 2 cost ($ 000)	Year 3 cost ($ 000)	Years 4 to 10 cost ($ 000)
Renewals and replacements	Assets are maintained in accordance with the parks, open spaces and waterways asset management plan, including stormwater management systems, tree replacement, playgrounds, park structures, car - parks and bridges.	8,229	12,612	12,964	74,423
Increased levels of service	Service improvements are planned in the areas of foreshore development, riverbank works, cemeteries and re-vegetation projects.	650	659	671	6,289
Increased demand	Assets will be added in accordance with the parks, open spaces and waterways asset management plan including fencing, lighting, walkways, paths, landscaping, a new facility in the Botanic Gardens and major strategic land purchases for stormwater management and the purchase and development of new reserves associated with growth.	15,616	21,928	20,252	102,373

Parks, open spaces and waterways

Cost of Proposed Services	CCC 2006/07 $000's	BPDC 2006/07 $000's	Total Plan 2006/07 $000's	Plan 2007/08 $000's	Plan 2008/09 $000's	Forecast 2009/10 $000's	Forecast 2010/11 $000's	Forecast 2011/12 $000's	Forecast 2012/13 $000's	Forecast 2013/14 $000's	Forecast 2014/15 $000's	Forecast 2015/16 $000's
Activity Operational Cost -												
Cemeteries	1,285	61	1,346	1,385	1,418	1,445	1,469	1,505	1,540	1,569	1,598	1,599
Regional Parks	6,181	590	6,771	6,975	7,106	7,401	7,501	7,674	7,836	7,979	8,107	8,025
The Botanic Gardens	4,848	-	4,848	4,752	4,979	5,051	5,616	5,746	5,867	5,968	6,063	6,061
Urban Parks	16,064	811	16,875	17,587	18,214	18,710	19,218	19,717	20,175	20,526	20,910	20,264
Waterways and Land Drainage	11,771	378	12,149	12,722	13,324	13,645	14,244	14,601	14,918	15,216	15,456	15,654
Total Expenditure	**40,149**	**1,840**	**41,989**	**43,421**	**45,041**	**46,252**	**48,048**	**49,243**	**50,336**	**51,258**	**52,134**	**51,603**
Activity Operational Revenue -												
Cemeteries	710	18	728	752	774	796	816	835	853	870	885	899
Regional Parks	538	70	608	627	646	664	681	697	712	725	737	750
The Botanic Gardens	164	-	164	169	174	179	184	188	192	196	199	202
Urban Parks	493	203	696	718	740	760	779	798	815	830	844	858
Waterways and Land Drainage	38	20	58	60	62	63	65	67	68	69	70	72
Capital Revenues	6,239	519	6,758	7,333	7,923	8,521	9,129	9,900	10,223	10,535	10,829	11,129
Total Operational Revenue	**8,182**	**830**	**9,012**	**9,659**	**10,319**	**10,983**	**11,654**	**12,485**	**12,863**	**13,225**	**13,564**	**13,910**
Fees and charges	8,167	830	8,997	9,644	10,303	10,967	11,637	12,468	12,846	13,207	13,546	13,892
Grants and subsidies	15		15	15	16	16	17	17	17	18	18	18
Total Operational Revenue (by source)	*8,182*	*830*	*9,012*	*9,659*	*10,319*	*10,983*	*11,654*	*12,485*	*12,863*	*13,225*	*13,564*	*13,910*
Net Operational Cost	**31,967**	**1,010**	**32,977**	**33,762**	**34,722**	**35,269**	**36,394**	**36,758**	**37,473**	**38,033**	**38,570**	**37,693**
Vested Assets	9,461	-	9,461	6,066	6,979	8,654	10,405	10,565	13,086	13,399	13,709	14,026
Net Cost of Services	**22,506**	**1,010**	**23,516**	**27,696**	**27,743**	**26,615**	**25,989**	**26,193**	**24,387**	**24,634**	**24,861**	**23,667**
Capital Expenditure												
Renewals and Replacements	7,530	699	8,229	12,612	12,964	9,188	9,738	10,371	10,654	11,061	11,558	11,853
Improved Service Levels	650	-	650	659	671	744	847	899	921	941	959	978
Increased Demand	15,616	-	15,616	21,928	20,252	21,608	16,784	11,942	12,542	12,781	13,216	13,500
Total Capital Expenditure	**23,796**	**699**	**24,495**	**35,199**	**33,887**	**31,540**	**27,369**	**23,212**	**24,117**	**24,783**	**25,733**	**26,331**

Rationale for activity funding (see also the Revenue and Financing Policy, page 258)

User charges for certain services, such as cemeteries and ground hire, are collected at levels considered reasonable by the Council. In many areas, such as providing access to open spaces, charging is not feasible. The level of revenue sought from these activities by the Council for the 10 years covered by the LTCCP is illustrated above. The balance of the net operating cost is funded by General rates, as the whole community benefits from these activities. Development contributions are applied towards appropriate capital expenditure. The balance is funded corporately in accordance with the Revenue and Financing Policy. Refer to page 259 for a summary of the corporate funding approach for capital expenditure.

I chat on the net with my friends and hang around the mall and stuff or in town. It's pretty safe, but we need more places to go. Lots of places cost heaps and so do the buses. They've just gone up.

Some of the places you can go at night aren't very safe because there's people doing drugs and stuff. Now, there's only pretty much the malls. Maybe if they're making new malls the Council could get them to build in some decent space where it's OK to hang out and you're not always getting hassled to keep moving.

Carmen Wilkinson

High school student
Burwood

Recreation and leisure

Why is the Council involved in recreation and leisure?

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

What activities are included in recreation and leisure?

Pools, leisure centres, stadia and sporting facilities

We provide accessible pools and leisure centres, stadia and sporting facilities so that people can participate in sport and physical activity at whatever level they choose, including local, national and international sport.

Recreation programmes

The Council provides a range of accessible recreational, arts and sporting programmes for the community to participate in at all levels.

Sports support and promotion

We assist clubs, associations and event organisers to promote Christchurch as a national and international sports destination.

Events and festivals

The Council delivers a year-round calendar of free or accessible events for all in Christchurch to attend. For festivals and events that are delivered by other organisations, the Council provides process and regulation support, and makes funding available for events held in the Christchurch area.

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

Community Outcome	How the Council contributes	How much?
Safety	By providing opportunities to learn personal and community safety skills.	✓✓
Community	By giving everybody the opportunity to participate in sport and physical activity, particularly those who are most vulnerable.	✓✓✓
Environment	By managing recreation and leisure activities to minimise damage to the environment.	✓
Prosperity	By providing economic benefits to the city through its involvement in events and festivals, and hosting of sporting events.	✓✓✓
Health	By encouraging people in Christchurch to live healthy and active lifestyles.	✓✓✓
Recreation	By encouraging more people to participate in leisure, physical and sporting activities. By providing effective process support for events and festivals to enable quality implementation. By positioning Christchurch as an event-friendly city.	✓✓✓

Recreation and leisure

What does the Council plan to do in the future?

What is the Council's objective?	What policies, strategies or drivers support this objective?	What is the Council doing now?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective?
To provide accessible aquatic and dry sporting and recreational experiences at all levels.	• Recreation and Sport Policy • Physical Recreation and Sport Strategy • Sports Facilities Strategy • Aquatic Facilities Plan • Occupational Health and Safety • Industry standards and legal requirements • Recognised industry best practice • Size and demographic makeup of the community	Providing a range of pools, leisure centres, stadia and sporting facilities.	Continue to do the same.	Continue to do the same.	Attendance at leisure centres, aquatic facilities, stadia and sporting facilities is, at least, maintained. WSNZ "PoolSafe" accreditation for indoor and summer pools. Customers are satisfied with the range and quality of aquatic facilities, stadia and sporting facilities. Maintaining, at least, attendance numbers, and satisfaction with programmes.
	• Changing customer preferences and expectations • Changing target groups within the community	Providing a range of accessible recreational programmes.	Continue to do the same.	Continue to do the same.	
To ensure that events and festivals contribute to the enjoyment of living in Christchurch.	• Events Strategy • Public Affairs Group business plans	Delivering and supporting events and festivals. Evaluating delivery options for events.	Develop an up-to-date events strategy.	Implement the events strategy.	Resident satisfaction with the quality of events provided.
To deliver economic benefits to the city by hosting sporting events.	• Canterbury Regional Economic Development Strategy • Prosperous Christchurch	Hosting sporting events.	Continue to do the same.	Continue to do the same.	Value of economic benefits provided to the city by hosting sporting event each year.
To provide a high level of expertise and support to ensure successful sports bidding and hosting.	• Physical Recreation and Sport Strategy • Expectations from sports organisations • Professional / established practice • Bid requirements	Supporting sports bidding and hosting.	Continue to do the same.	Continue to do the same.	Number of successfully-hosted national/international sporting events.

Measuring our achievements

Measures and targets	Current performance	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Number of customer visits to leisure centres per year.	2.5 million	2.6 million	Over 2.6 million	Maintain	Increase to at least 2.7 million visits per year.						
Provision of 1 multi-use leisure centre per 50,000 population.	5 centres	Maintain	6 centres	Maintain	Maintain.						
Area of pool provided per capita (m^2 = square metres).	1m^2 per 105 persons	Maintain	Maintain	Maintain	Maintain 1m^2 pool area per 105 persons.						
Facilities meet legislative requirements measured by WSNZ "PoolSafe" accreditation.	All indoor pools are PoolSafe accredited.	All indoor and summer pools are PoolSafe accredited.	Maintain	Maintain	Maintain						
Attendance numbers at Council recreation, arts and sporting programmes per year.	570,000 attendees.	Maintain	Maintain	Maintain	570,000 attendees at programmes per year.						
% of customers satisfied with range and quality of recreation, arts and sporting programmes.	90%	Maintain	Maintain	Maintain	Maintain at 90%.						
Number of customer visits per year to Council - operated stadia and sporting facilities.	400,000 visits	410,000 visits	Maintain	Maintain	Maintain at 410,000 visits per year.						
% satisfaction with the quality of major festivals and events provided.	96.5%	At least 90%	Maintain	Maintain	Maintain at least 90% satisfaction.						
Number of national or international events hosted in Christchurch per year.	6 international events 12 national events	Maintain	Maintain	Maintain	Maintain 6 international and 12 national events per year.						
$ value of economic benefits delivered to the city per year, through hosting of sporting events.	$17 million	At least $18 million	At least $20 million	At least $22 million	Maintain at least $22 million benefit per year.						

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Recreation and leisure

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

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

The Council's key assets relating to recreation and leisure

Pools - 13 (four indoor, nine outdoor)

Leisure centres - five (QEII, Pioneer, Centennial, Wharenui and Jellie Park)

Stadia - three (QEII, Cowles and Pioneer)

Maintaining our assets

The cost of maintaining the city's recreation and leisure services is expected to keep increasing over the next 10 to 15 years. The current assets are continually assessed to meet the demands of the community.

Maintenance on recreation and leisure assets is primarily carried out by a service provider under a long-term contract. Some maintenance is provided under short-term contracts as required.

Assets are renewed based on their condition and changing expectations of the community. Renewal projects are tendered. Asset renewal may also result in improvements, for example: QEII's last renewal included development of the Atlantis theme pool.

Typical renewal / replacement periods (approximate) for key assets include:

- Leisure pool refurbishment – every 6 to 12 years
- Building refurbishment – every 15 to 20 years; building replacement - every 30 to 50 years
- Plant refurbishment at pools and recreational facilities – every 10 to 20 years

Some assets are owned and maintained by external parties for example, the hydroslides at QEII.

Changes Planned for Assets

Driver	What will be done?	Year 1 cost ($ 000)	Year 2 cost ($ 000)	Year 3 cost ($ 000)	Years 4 to 10 cost ($ 000)
Renewals and replacements	• Refurbishment of Jellie Park. • Pools and leisure centres, replacement of swimming pools and plant. • Stadia and sporting facilities.	2,710 1,073 327	8,428 1,358 392	1,446 552	17,594 3,860
Increased levels of service	• New northern area pool. • New childs' pool at Pioneer as per the Aquatic Facilities Plan.	1,500	4,146	3,216	1,683
Increased demand	• Above changes to assets will meet the requirements of increasing demand.				

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Proposed Changes for Aquatic Facilities

Council has been developing a plan for the provision of aquatic facilities over the forthcoming 30 years. As a result there are changes proposed to the levels of service in regards to aquatic facilities. Changes are summarised in the table below.

Changes planned for assets

City Area	Major Actions	Major Action Timing	Suggested Closures	Closure
Proposal to Change Levels of Service for Aquatic Facilities in the Draft Aquatic Facilities Plan				
Northwest	Complete the Jellie Park redevelopment	2005/6 to 2007/8	Sockburn	2006 onward
North	Negotiate a land and support Papanui partnership with Papanui High School and Northlands Mall for an aquatic facility and school gym at Papanui High.	2006/7 to 2008/9	Papanui Belfast Edgeware	2006 onward
South	Add a children's shallow pool to existing Pioneer facility.	2008/9 to 2009/10		
West	Develop new area facility in the Hornby or Halswell area.	2015/16 to 2017/18	Templeton	2006 onward
East	Develop new area facility in Linwood or Woolston area, or retention of aquagym.	2017/18 to 2019/2020	Woolston	2006 onward

Reasons for the proposal to change levels of service are:

- To offer a long term planning framework for the provision of aquatic facilities that caters to current need and anticipated growth.
- To plan the provision from a city wide perspective and, over time, provide an indoor facility in every broad geographical area of the city.
- To provide a comprehensive network of facilities throughout the city, one multi use aquatic facility per 50,000 population.
- To provide the opportunity to participate in all major swimming pool sports.
- To support existing provision and to increase participation rather than switch participation from one facility to another.
- To close facilities that will no longer meet community need.

A comprehensive analysis of the options for change that have lead to this proposal is contained within the draft Aquatic Facilities Plan. Options relate to the location, timing and features of new aquatic facilities and the timing of the closure of facilities that no longer meet community need.

Copies of the draft Aquatic Facilities Plan may be obtained from the Council offices.

Recreation and Leisure

Cost of Proposed Services	CCC 2006/07 $000's	BPDC 2006/07 $000's	Total Plan 2006/07 $000's	Plan 2007/08 $000's	Plan 2008/09 $000's	Forecast 2009/10 $000's	Forecast 2010/11 $000's	Forecast 2011/12 $000's	Forecast 2012/13 $000's	Forecast 2013/14 $000's	Forecast 2014/15 $000's	Forecast 2015/16 $000's
Activity Operational Cost -												
Pools and Leisure Centres, Stadia and Sporting Facilities	16,583	303	16,886	17,453	19,511	20,523	21,667	22,397	23,007	23,552	24,060	24,419
Recreation and Leisure	2,871	-	2,871	2,964	3,046	3,167	3,290	3,364	3,436	3,500	3,556	3,601
Recreation Programmes	2,782	-	2,782	2,895	2,958	3,044	3,179	3,267	3,346	3,418	3,483	3,516
Sports Support and Promotion	1,344	-	1,344	1,415	1,482	1,511	1,571	1,606	1,640	1,671	1,697	1,722
Total Expenditure	**23,580**	**303**	**23,883**	**24,727**	**26,997**	**28,245**	**29,707**	**30,634**	**31,429**	**32,141**	**32,796**	**33,258**
Activity Operational Revenue -												
Pools and Leisure Centres, Stadia and Sporting Facilities	6,866	33	6,899	7,120	7,334	7,535	7,728	7,910	8,078	8,233	8,371	8,511
Recreation and Leisure	216	-	216	222	229	235	241	247	252	257	261	266
Recreation Programmes	627	-	627	647	667	685	703	719	735	749	761	774
Sports Support and Promotion	2	-	2	2	2	3	3	3	3	3	3	3
Capital Revenues	507	-	507	628	754	886	1,022	1,095	1,128	1,159	1,189	1,219
Total Operational Revenue	**8,218**	**33**	**8,251**	**8,619**	**8,986**	**9,344**	**9,697**	**9,974**	**10,196**	**10,401**	**10,585**	**10,773**
Fees and charges	7,860	33	7,893	8,250	8,606	8,954	9,297	9,564	9,777	9,974	10,151	10,332
Grants and subsidies	358		358	369	380	390	400	410	419	427	434	441
Total Operational Revenue (by source)	*8,218*	*33*	*8,251*	*8,619*	*8,986*	*9,344*	*9,697*	*9,974*	*10,196*	*10,401*	*10,585*	*10,773*
Net Operational Cost	**15,361**	**270**	**15,632**	**16,108**	**18,011**	**18,901**	**20,010**	**20,660**	**21,233**	**21,740**	**22,211**	**22,485**
Vested Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Cost of Services	**15,361**	**270**	**15,632**	**16,108**	**18,011**	**18,901**	**20,010**	**20,660**	**21,233**	**21,740**	**22,211**	**22,485**
Capital Expenditure												
Renewals and Replacements	4,104	5	4,109	10,184	1,999	3,508	2,546	2,691	2,617	2,678	2,726	2,779
Improved Service Levels	1,486	15	1,501	4,140	3,215	831	854	-	-	-	-	1,907
Increased Demand	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	**5,590**	**20**	**5,610**	**14,324**	**5,214**	**4,339**	**3,400**	**2,691**	**2,617**	**2,678**	**2,726**	**4,686**

Rationale for activity funding (see also the Revenue and Financing Policy, page 258)

User charges for certain services, such as entry fees and hire, are collected at levels considered reasonable by the Council, in line with Council's policy of providing open access to services.

The level of revenue sought from these activities by the Council for the 10 years covered by the LTCCP is illustrated above. The balance of the net operating cost is funded by General rates, as the whole community benefits from these activities.

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

Refer to page 259 for a summary of the corporate funding approach for capital expenditure.

Refuse minimisation and disposal

The idea of getting everything out of the waste stream that can be reused is right, but a lot more legwork's needed. At home we have all the bins for separating stuff out, at school all the kids are learning about it and I think the community's ready to take the next step.

It's important for our environment that the Council and community really need to work harder and push it along. Our old landfill's chokka and we've paid a fortune for this new one at Kate Valley. I don't mind paying a bit more if we really can make sure it's the last dump we're going to need.

Lisa Rakatau

Computer operator
Bromley

Refuse minimisation and disposal

Why does the Council provide refuse minimisation and disposal?

The Council encourages waste reduction, reuse and recycling, to support the health of the community and the environment, and to encourage the sustainable use of our natural resources. The Council also provides solid waste collection, treatment and disposal services in order to protect the community and the environment.

What activities are included in refuse minimisation and disposal?

Waste minimisation

The Council provides programmes to encourage reusing and recycling, and to motivate behaviour change. The Council provides kerbside recycling, green-waste composting and recycling drop-off facilities at refuse stations. This activity also includes business resource efficiency programmes.

Refuse transfer and disposal

The Council provides for the safe, convenient and environmentally-sound disposal of solid waste.

Black bag collection and disposal

The Council provides a reliable collection and disposal service for official Council black rubbish bags.

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

Community Outcome	How the Council contributes	How much?
Safety	By collecting and disposing of refuse.	✓✓
Community	By providing equal access to refuse disposal services.	✓
Environment	By providing safe collection and disposal of refuse. By encouraging waste minimisation.	✓✓✓
Governance	By providing the opportunity for the community to participate in decision-making through consultation on waste management plans.	✓
Prosperity	By meeting commercial needs for dealing with waste.	✓✓
Health	By the collection and disposal of refuse.	✓✓✓
Knowledge	By providing waste minimisation education.	✓✓
City Development	By removing litter and refuse from our city.	✓✓

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Refuse minimisation and disposal

What does the Council plan to do in the future?

What is the Council's objective?	What policies, strategies or drivers support this objective?	What is the Council already doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective?
To encourage waste reduction, reuse and recycling, to support the health of the community and the environment and to encourage the sustainable use of our natural resources.	**Strategies:** • Solid Waste Management Plan **Drivers:** • Population demographics • Number of properties • Economic activity • Recycling and waste disposal behaviour	Providing programmes that avoid waste generation, encourage reusing and recycling, and motivate behaviour change. Programmes include business resource efficiency programmes.	Continue to do the same.		Refuse stations are open at convenient times.
					Rubbish bags and recycling crates are collected each week.
		Providing kerbside recycling, green-waste composting and recycling drop-off facilities.	Continue to do the same. A Zero Waste Working Party will report back to Council later in 2006 on how best to advance on the Council's waste minimisation targets.	Pending findings of the Zero Waste Working Party.	
To provide a safe and environmentally sound solid waste collection, treatment and disposal service.		Providing for the safe, convenient and environmentally sound disposal of solid waste.	Continue to do the same.		Zero breaches of resource consents occur for the operation of waste facilities. Programmes are provided that reduce waste in line with the Solid Waste Management Plan 2005.

Measuring our achievements

Measures and targets	Current performance	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Zero breaches of resource consents by the Council's solid waste facilities.	Achieved	Continue to achieve zero breaches.									
Opening hours of refuse stations - 8.5 hours per day, 7 days per week (excluding public holidays).	Achieved	Continue to open 8.5 hours per day, 7 days per week.									
Percentage of black rubbish bags and recycling crates collected weekly.	99%	Maintain collection of ≥ 99% of recycling crates.									
Kilogrammes of waste sent to landfill per capita, per year. Domestic: (target maximum of 170 kg per capita by 2020).	320 kg	310 kg	300 kg	290 kg	280 kg	270 kg	260 kg	250 kg	240 kg	230 kg	220 kg
Commercial: (target maximum of 235 kg per capita by 2020).	443 kg	430 kg	415 kg	400 kg	385 kg	370 kg	355 kg	340 kg	325 kg	310 kg	295 kg
Total amount of waste (tonnes) sent to landfill per year.	264,000 tonnes	260,000 tonnes ± 5%			230,000 tonnes ± 8%			210,000 tonnes ± 10%			

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

Negative effects	Mitigation options
Pollution and noise generated by refuse collection, and transportation.	Waste minimisation programmes. Alternative methods of collection and transportation.
Too much waste is sent to landfill, and the amount is increasing.	Increased recycling, composting, education and support for businesses to reduce waste.
The current green recycling crate is at capacity for many households, which can lead to litter and collection difficulties.	Provide a 140 litre wheeliebin kerbside collection of recyclables.
Effects of landfilling including the occupation of land, methane and leachate generation.	Waste minimisation programmes. Alternative treatment and disposal of waste.
Moving to direct charging for refuse disposal may reduce the affordability of the service.	Waste minimisation programmes. Encourage the separation of material for reuse or recycling as a way to avoid refuse disposal charges.

Refuse minimisation and disposal

The Council's key assets relating to refuse minimisation and disposal

Refuse stations (land and buildings) – three

Compost manufacturing plant – one

Part share in regional landfill – one

Kerbside recycling crates – 160,000

Closed landfills (liability) – 51

Maintaining our assets

Maintenance of assets is provided by service providers under long-term contracts. The development of new infrastructure is competitively tendered.

Changes planned for assets

Reason for change	What will be done?	Year 1 cost ($ 000)	Year 2 cost ($ 000)	Year 3 cost ($ 000)	Years 4 to 10 cost ($ 000)
Renewals and replacements	Assets are maintained in accordance with the Solid Waste asset management plan including landfill rehabilitation and refuse station capital replacements.	2,004	783	796	5,450
Increased levels of service	Service improvements are planned to the three refuse stations and a waste minimisation initiative in 2008/09.	1,139	169	21,616	1,416
Increased demand	Assets will be added in accordance with the Solid Waste asset management plan.	14	21	21	166

Refuse minimisation and disposal

Refuse Minimisation and Disposal

Cost of Proposed Services	CCC 2006/07 $000's	BPDC 2006/07 $000's	Total Plan 2006/07 $000's	Plan 2007/08 $000's	Plan 2008/09 $000's	Forecast 2009/10 $000's	Forecast 2010/11 $000's	Forecast 2011/12 $000's	Forecast 2012/13 $000's	Forecast 2013/14 $000's	Forecast 2014/15 $000's	Forecast 2015/16 $000's
Activity Operational Cost -												
Black Bag Collection and Disposal	6,508	179	6,687	6,989	7,288	7,415	7,704	7,872	8,039	8,186	8,314	8,431
Refuse Transfer and Disposal	3,281	534	3,815	4,056	5,342	6,576	6,907	6,991	7,151	7,324	7,489	7,476
Waste Minimisation	7,599	145	7,744	8,287	8,775	10,612	11,024	11,266	11,504	11,713	11,897	12,064
Total Expenditure	17,388	858	18,246	19,332	21,405	24,603	25,635	26,129	26,694	27,223	27,700	27,971
Activity Operational Revenue -												
Black Bag Collection and Disposal	2,046	15	2,061	2,225	2,397	2,463	2,526	2,586	2,641	2,691	2,736	2,782
Refuse Transfer and Disposal	1,896	-	1,896	2,009	2,069	2,126	2,180	2,232	2,279	2,323	2,362	2,401
Waste Minimisation	3,354	-	3,354	3,977	4,097	4,210	4,318	4,419	4,513	4,600	4,677	4,755
Total Operational Revenue	7,296	15	7,311	8,211	8,563	8,799	9,024	9,237	9,433	9,614	9,775	9,938
Fees and charges	7,296	15	7,311	8,211	8,563	8,799	9,024	9,237	9,433	9,614	9,775	9,938
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-
Total Operational Revenue (by source)	*7,296*	*15*	*7,311*	*8,211*	*8,563*	*8,799*	*9,024*	*9,237*	*9,433*	*9,614*	*9,775*	*9,938*
Net Operational Cost	10,092	843	10,935	11,121	12,842	15,804	16,611	16,892	17,261	17,609	17,925	18,033
Vested Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Cost of Services	10,092	843	10,935	11,121	12,842	15,804	16,611	16,892	17,261	17,609	17,925	18,033
Capital Expenditure												
Renewals and Replacements	2,004	-	2,004	783	796	649	668	684	685	1,110	888	766
Improved Service Levels	1,139	-	1,139	169	21,616	185	192	199	204	209	212	216
Increased Demand	14	-	14	21	21	22	23	23	24	24	25	25
Total Capital Expenditure	3,157	-	3,157	973	22,433	856	883	906	913	1,343	1,125	1,007

Rationale for activity funding (see also the Revenue and Financing Policy, page 258)

User charges are collected for services considered reasonable by the Council to fulfil the objectives of the service and within the constraints of the market, e.g., sale of bags and disposal fees.

The level of revenue sought from these activities by the Council for the 10 years covered by the LTCCP is illustrated above. The balance of the net operating cost is funded by General rates, as the whole community benefits from these activities. Development contributions are applied towards appropriate capital expenditure. The balance is funded corporately in accordance with the Revenue and Financing Policy. Refer to page 259 for a summary of the corporate funding approach for capital expenditure.

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I like living in the "People's Republic of Christchurch." It's a positive city and we enjoy showing people around when they come to visit. I think the Council's helping make sure it stays a good place to live. The Garden City concept carries through and that's great, but I sometimes think we could do with fewer slogans.

We had a change at an intersection near here and I was worried it would increase speeds. I was listened to and answered and that's good. I didn't get what I wanted but I was allowed to have my say and I'm sure it was considered.

Allan Campbell

Retired
Burwood

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Regulatory services

Why is the Council involved in regulatory services?

The Council administers and enforces the statutory regulations for building and development work, the heath and safety of licensed activities and the keeping of dogs, with minimal compliance costs. In addition, complaints about nuisances and non-compliance are investigated and the potential effects of various activities are assessed.

What activities are included in regulatory services?

Enforcement and inspection activities

The Council minimises potential hazards and nuisances from dogs and wandering stock, investigates complaints about nuisances and non-compliance, assesses the potential effects of various activities, registers food premises and issues sale of liquor licences.

Regulatory approvals

The Council processes applications for project information memoranda (PIMs), land information memoranda (LIMs), land use resource consents, subdivision consents, building consents, code compliance certificates and building warrants of fitness in accordance with relevant statutes.

Maintaining and reviewing the City Plan

The Council plans and provides for the sustainable management, development and protection of natural and physical resources of the city, as required by Section 5 of the Resource Management Act 1991.

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

Community Outcome	How the Council contributes	How much?
Safety	Legislative requirements are enforced to ensure the safety and health of people. Nuisances and adverse effects on people and the environment are minimised or eliminated. Consent processes ensure safe buildings. Hazards from aggressive or wandering dogs or livestock are minimised.	✓✓✓
Environment	The City Plan identifies and protects the key elements of the natural environment from the adverse effects of use and development. Consent processes ensure an attractive built environment and minimise adverse effects on the environment.	✓✓✓
Health	Legislative requirements are enforced to ensure the health and safety of people. Nuisances and adverse effects on people and the environment are minimised or eliminated.	✓✓✓
City Development	The City Plan provides the planning framework for Christchurch that it continues to be attractive, and that new development enhances it. Consent processes ensure an attractive built environment with safe buildings and minimise adverse effects on the environment.	✓✓✓

Regulatory services

What does the Council plan to do in the future?

What is the Council's objective?	What policies, strategies or drivers support these objectives?	What is the Council already doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective?
To administer and enforce the statutory regulations for building and development work, the heath and safety of licensed activities, and the keeping of dogs, with minimal compliance costs.	**Strategies:** • Liveable City Strategy • Healthy Environment Strategy • Safer Communities Strategy • Strong Communities Strategy • Urban Development Strategy • Urban Design Protocol • Central City Strategy	Processing applications for PIMs, LIMs, land use resource consents, subdivision consents, building consents, code compliance certificates and sale of liquor licences, in accordance with relevant statutes.	Continue to do the same.	Continue to do the same.	All applications processed within statutory time limits.
		Carrying out inspections to ensure building work meets approved building consents.	Continue to do the same.	Continue to do the same.	Building work is inspected.
		Providing professional advice on regulatory activities.	Continue to do the same.	Continue to do the same.	Customer satisfaction with service received.
	Drivers: • Legislative requirements (Acts, regulations and by-laws) • National environmental standards • Public expectations • Public health and safety • Freedom from excessive nuisance • Elimination of harmful situations • Evaluation of adverse effects	Administering the occupancy provisions of the Building Act (Building Warrants of Fitness).	Continue to do the same.	Continue to do the same.	
		Investigating and monitoring activities and projects to ensure compliance with the Building Act, Council by-laws and the City Plan, and mitigating any adverse effects on the environment and people.	Continue to do the same.	Continue to do the same.	
To investigate complaints about nuisances and non-compliance, and assess the potential effects of various activities.		Investigating and responding to any situations likely to affect human health or safety, to be objectionable, or to cause a nuisance.	Continue to do the same.	Continue to do the same.	Complaints about nuisances are promptly investigated.
		Investigating and resolving complaints about nuisances caused by dogs and wandering stock.	Continue to do the same.	Continue to do the same.	Complaints about dogs and wandering livestock are promptly responded to and investigated.
		Inspecting food premises to promote and conserve public health and monitoring compliance with all statutory requirements.	Continue to do the same.	Continue to do the same.	Sale of liquor and food premises are inspected.
		Carrying out an ongoing programme of improvements to enhance the City Plan, including plan changes.	Continue to do the same.	Continue to do the same.	Increase in residents' satisfaction with overall city and environmental planning.

Measuring our achievements

Measures and targets	Current performance	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
% of walk-in customers satisfied with service received.	Not currently measured	80%	80%	80%	Ongoing target 80%						
% of all regulatory applications processed within statutory time-frames.	Target 100% Actual 69%	100%	100%	100%	Ongoing target 100%						
% of responses to complaints or requests for investigations completed; • within 10 working days (simple request), • 60 working days (complex request).	Simple - 37% (target 80%) Complex - 64% (target 80%)	Simple 100% Complex 80%	Simple 100% Complex 80%	Simple 100% Complex 80%	Ongoing targets: Simple 100% Complex 80%						
% of responses to complaints of excessive noise within an average of 30 minutes.	100%	100%	100%	100%	Ongoing target 100%						
% of Priority 1 complaints (wandering stock and aggressive behaviour by dogs) responded to within 2 hours.	100%	100%	100%	100%	Ongoing target 100%						
% of Priority 2 complaints (other complaints about dogs) commenced within 24 hours.	100%	100%	100%	100%	Ongoing target 100%						
% of potentially higher risk food premises inspected at least once a year.	69% (target 100%)	100%	100%	100%	Ongoing target 100%						

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Regulatory services

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

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

The Council's key assets relating to regulatory services

The Council holds a minimum of assets in providing regulatory services activities and services.

The capital purchases detailed on the next page are for parking enforcement, noise monitoring and office furniture.

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Regulatory Services

Cost of Proposed Services	CCC 2006/07 $000's	BPDC 2006/07 $000's	Total Plan 2006/07 $000's	Plan 2007/08 $000's	Plan 2008/09 $000's	Forecast 2009/10 $000's	Forecast 2010/11 $000's	Forecast 2011/12 $000's	Forecast 2012/13 $000's	Forecast 2013/14 $000's	Forecast 2014/15 $000's	Forecast 2015/16 $000's
Activity Operational Cost -												
Enforcement and Inspection Activities	9,346	221	9,567	9,913	10,216	10,501	10,923	11,178	11,392	11,514	11,648	11,797
Maintaining and Reviewing the City Plan	1,699	423	2,122	2,189	2,140	2,195	2,272	2,320	2,367	2,408	2,444	2,478
Regulatory Approvals	13,978	850	14,828	15,298	15,722	16,195	16,798	17,152	17,499	17,801	18,066	18,315
Total Expenditure	25,023	1,494	26,517	27,400	28,078	28,891	29,993	30,650	31,258	31,723	32,158	32,590
Activity Operational Revenue -												
Enforcement and Inspection Activities	8,184	112	8,296	8,562	8,819	9,062	9,294	9,513	9,715	9,902	10,067	10,235
Maintaining and Reviewing the City Plan	30		30	31	32	33	34	35	35	36	37	37
Regulatory Approvals	10,266	480	10,746	11,012	11,263	11,574	11,870	12,150	12,408	12,646	12,857	13,072
Total Operational Revenue	18,480	592	19,072	19,605	20,114	20,669	21,198	21,698	22,158	22,584	22,961	23,344
Fees and charges	18,480	592	19,072	19,605	20,114	20,669	21,198	21,698	22,158	22,584	22,961	23,344
Grants and subsidies		-										
Total Operational Revenue (by source)	*18,480*	*592*	*19,072*	*19,605*	*20,114*	*20,669*	*21,198*	*21,698*	*22,158*	*22,584*	*22,961*	*23,344*
Net Operational Cost	6,543	902	7,445	7,795	7,964	8,222	8,795	8,952	9,100	9,139	9,197	9,246
Vested Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Cost of Services	6,543	902	7,445	7,795	7,964	8,222	8,795	8,952	9,100	9,139	9,197	9,246
Capital Expenditure												
Renewals and Replacements	199	-	199	389	415	36	117	404	40	40	41	42
Improved Service Levels	-	-	-	-	-	-	-	-	-	-	-	-
Increased Demand	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	199	-	199	389	415	36	117	404	40	40	41	42

Rationale for activity funding (see also the Revenue and Financing Policy, page 258)

User charges are collected for services considered reasonable by the Council. The level of revenue sought from these activities by the Council for the 10 years covered by the LTCCP is illustrated above.

Costs are generally recovered in full. The balance of the net operating cost is funded by General rates, as the whole community benefits from these activities.

Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy. Refer to page 259 for a summary of the corporate funding approach for capital expenditure.

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It's definitely getting busier on the streets, especially in the mornings and late afternoons, and the city's only going to get bigger. I reckon we need to look at other options, like trains.

I've just converted to a bike for commuting and it's a bit scary at times. I was driving for a few years and in a car you never really notice until you get on a bike how much drivers don't look out for you. It would definitely be better if we could get more people onto bikes; better for the environment and safer for riders too because drivers would be more aware of them.

Tahu Brown

Retail assistant
Linwood

Streets and transport

Why does the Council provide streets and transport?

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

What activities are included in streets and transport?

Streets - road corridors

The Council provides carriageways, road drainage facilities (for example, kerbs and channels), footpaths, on-street marked cycleways, street lighting, landscaping and traffic management.

Cycle and pedestrian linkages

The Council provides off-street linkages throughout the city for cyclists and pedestrians.

Public pedestrian malls

The Council provides attractive outdoor spaces for pedestrians, particularly in the central city.

Off-street parking

The Council provides parking buildings at strategic locations in and near the central city, and other off-street parking at some suburban commercial locations.

Public transport

The Council supports the bus system by providing bus stops, the bus exchange and bus shelters, and it provides the inner-city shuttle service.

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

Community Outcome	How the Council contributes	How much?
Safety	By providing a safe transport system.	✓✓✓
Community	By providing easy access to facilities.	✓✓
Environment	By helping to reduce energy consumption in our community.	✓✓
Governance	By providing the opportunity for the community to participate in decision-making through consultation on plans and projects.	✓✓
Prosperity	By providing everyone with access to an efficient and affordable transport system.	✓✓
Health	By contributing to improved air quality, through the promotion of alternative transport modes, the provision of assets for these modes, and the consequent reduction in vehicle numbers.	✓✓
Recreation	By providing access to recreational facilities throughout the city.	✓✓✓
Knowledge	By providing education programmes, for example cycle safety.	✓
City Development	By providing a well-designed, efficient transport system and attractive street landscapes.	✓✓✓

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Streets and transport

What does the Council plan to do in the future?

| What is the Council's objective?	What policies, strategies or drivers support these objectives?	What is the Council already doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective?
To provide public street frontages to properties. ***Residential streets (urban)*** To provide a sustainable network of streets connecting the main traffic routes with properties, while contributing to the liveable environment. ***Collector / arterial streets (urban)*** To provide a sustainable network of streets, which distribute traffic between neighbourhoods, and connect to major localities within and beyond the city. ***Country streets (rural)*** To provide a sustainable network of streets which enable higher vehicle speeds. To provide off-street cycle and pedestrian linkages.	**Policies and strategies:** • NZ Transport Strategy • Regional Land Transport Strategy • Metropolitan Christchurch Transport Statement • Christchurch Road Safety Strategy • Christchurch Public Passenger Transport Strategy • Cycling Strategy • Pedestrian Strategy for Christchurch City • Parking Strategy • Safer Christchurch Strategy **Drivers:** • City Plan • Living Streets charter • Changes in population /urban form /location of businesses • Safety • Access /connectivity • Legislative requirements • Modal change • Environmental and economic sustainability	Providing street frontages for property/land.	Continue to do the same.	Continue to do the same.	Congestion, comfort and quality measures.
		Providing and maintaining a street system for land-based transport and services/utilities.	Continue to do the same.	Continue to do the same.	Services/utilities access requirements.
		Providing and maintaining infrastructure such as roads and bridges, footpaths and shared paths, on and off-street cycleways, on- and off-street parking facilities, outdoor pedestrian malls, and public transport infrastructure such as bus stops and shelters.	Continue to do the same.	Continue to do the same.	Number of crashes per 10,000 people; cyclist and pedestrian casualties. 'Journey to work by mode' targets. Residents' satisfaction with congestion levels, ease of navigation, facilities and street appearance.
		Providing systems and devices to support user safety, for example traffic signals.	Continue to do the same.	Continue to do the same.	
To provide outdoor pedestrian malls.		Providing drainage facilities to meet site-specific requirements.	Continue to do the same.	Continue to do the same.	Response rates, cleanliness and renewal target rates.
To provide off-street parking facilities.		Providing street landscaping and trees, on-street open spaces.	Continue to do the same.	Continue to do the same.	
To provide public transport infrastructure and the Shuttle Bus.		Providing the Shuttle Bus.	Continue to do the same.	Continue to do the same.	Shuttle bus measures.

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Streets and transport

Measuring our achievements

Measures and targets	Current performance	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
% resident satisfaction with the safety of streets.	Not currently measured.	---	---	Results will be reported as they become available, and future targets will be based on these results. Baseline measures will be established 2008/09.							
Accident statistics provided by Land Transport NZ. Aim for ongoing downward trend, within specific targets: Number of vehicle crashes per 10,000 people - 5-year rolling average. Number of cyclist casualties - 5-year rolling average. Number of pedestrian casualties - 5-year rolling average.	22 112 95	<22 <112 <95	<22 <112 <95	<22 <112 <95	Targets to be reassessed from 09/10 onwards.						
Average travel time for a 10km trip (minutes:seconds), based on average speeds for monitored portion of network. See graph below.	**2004** AM Peak 15:20 PM Peak 14:40 Interpeak 13:20 **2005** AM Peak 16:40 PM Peak 15:20 Interpeak 13:20			**2016** AM Peak 18:30 PM Peak 18:30 Interpeak 13:30							

Average travel time for 10 km

Legend: ● AM Peak ▲ PM Peak ■ Interpeak
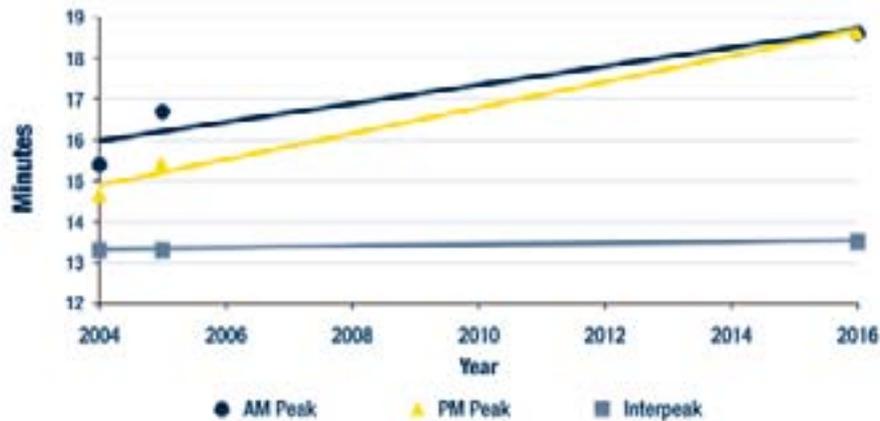
Streets and transport

Measures and targets	Current performance	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
% resident dissatisfaction with general road congestion.	Not currently measured.	---	---	New measure - Baseline measures will be established in 08/09.							
Land Transport NZ Smooth Travel Exposure measure. % vehicle travel on smooth roads.	87%	>87%	>87%	Initial target is 87%, Target to be reassessed from 09/10 onwards.							
Kerb and dished channel renewal (remove dished channels by 2023).	Renew 21 km of dished channel.	Renew 21 km of dished channel.	Renew 22 km of dished channel.	Renew 20-22 km of dished channel per annum.							
% resident satisfaction with quality of cycleways.	68%	>65%	>65%	Ongoing target >65%							
% resident satisfaction with quality of pedestrian malls.	63%	>65%	>65%	Ongoing target >65%							
% user satisfaction that cars are safer in off-street parking facilities than parked on street.	69%	>66%	>66%	Ongoing target >66%							
% user satisfaction with the Council's off-street parking facilities.	Not currently measured.			New measure - Baseline measures will be established in 08/09.							
Number of shuttle bus passenger trips per year.	857,312	>850,000	Maintain	Maintain							
% resident satisfaction with the quality of bus signs, shelters and seats.	65%	>65%	>65%	Ongoing target >65%							

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

Negative effects	Mitigation options
User safety issues.	• Manage/implement safety strategies/standards. • Designs to allow separation between user groups; clarity of user function through the provision of traffic signals, signage, and road markings; skid-resistant surfaces. • Promotion and education programmes.
Implications of land acquisitions (land not available for other uses; affects demand /property market).	• Aim for land purchases to complement other land uses; and for management of land use to support and encourage sustainable transport systems.

Negative effects	Mitigation options
Pollution - motor vehicle emissions, noise, vibration, sediment, light, air, water, chemicals (including trade-waste and wash-down water, and water-borne sediments).	• Manage air, water and soil pollutants: 　• Management of congestion which generates air pollutants 　• Landscaping treatments as pollutant 'sinks' 　• Manage stormwater run-off quality from street surfaces with on-street stormwater treatment systems 　• Manage soil quality/disposal • Manage on-street activity and adjacent construction to minimise pollution. • Management of stormwater run-off quality from adjacent properties, trade wastes and public and private off-street pre-treatment systems. Provision and management of on-street management systems. • Limit the use of agrochemicals. Manage hazardous spills.
Effects during construction – energy use, noise, vibration, nuisance, sediments, pollutants, disruptions, the use of non-renewable resources, public and site staff safety issues and production of waste.	• Design projects around economies of scale, control of construction site issues, safe traffic management, use of recycled resource materials, and responsible waste disposal.
Impact on adjacent property owners/residents – post-construction.	• Consultation/implementation processes to ensure awareness of impacts. • Design and construction solutions that minimise impacts such as severance and loss of amenity.
Consumption of energy by streetlights and traffic signals – increasing use and costs.	• Energy use reductions by operational and design management to ensure efficiency and efficacy gains over time.
Use of non-renewable resources.	• Minimise congestion and travel times. • Meet standards for upward waste light and light spill for streetlights. • Recycling of road construction materials.
Unclean or unhealthy elements such as litter and stagnant water.	• Manage street cleanliness and potential health issues.

The Council's key assets relating to streets and transport

Streets	1,608 km
Footpaths	2,314 km
Cycleways	73 km off-street, 58km on-street
Kerbs and channels Structures – bridges, culverts and retaining walls	2,725 km 911
Amenity Areas/outdoor pedestrian malls Traffic signals Street lights	57,000m^2 202 sets 31,500
Parking Buildings (9) On-street metered parking spaces Bus Shelters	3299 spaces 2,444 333

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Streets and transport

Maintaining our assets

Renewal of the roads, footpaths, and other streets assets, is based on a mix of factors including the overall condition and the useful life of the asset. Renewals occur at fairly regular intervals.

Typical renewal/replacement periods (approximate) for key assets include:

- Road surfaces – every 10-20 years
- Concrete kerbs and channels – every 80 years
- Footpath surfaces – every 20 years
- Paint markings – every nine months
- Street light fittings and poles – every 20-40 years (bulbs every three to four years)
- Bridges – approximately 100 years
- Street trees – approximately 100 years

Annual renewals include eight to ten km of carriageway (road), 70 to 90 km of road surfacing, 113 to 115 km of footpath surfacing, 21 to 22 km of kerb and channel. One bridge is renewed every four years.

An entire street, including the underlying base materials, is renewed about every 80 years. When this happens, the opportunity is taken to address all aspects from boundary to boundary across the street. This may allow for street landscaping, traffic safety initiatives and addressing cycling and pedestrian needs.

Changes planned for assets

Reason for change	What will be done?	Year 1 cost ($ 000)	Year 2 cost ($ 000)	Year 3 cost ($ 000)	Years 4 to 10 cost ($ 000)
Renewals and replacements	Assets are maintained in accordance with the Streets and Transport asset management plan including replacement of kerb and channel (21 km per year), carriageway sealing, footpaths, bridges, parking building equipment, berms, signs and traffic signals, depending on the age and condition of the asset.	40,071	40,034	40,913	325,529
Increased levels of service	Service improvements are planned in the areas of major amenities (including City Mall), traffic signals, signage, street lighting and implementing the Metropolitan Christchurch Transport Strategy initiatives.	11,357	18,910	11,585	117,421
Increased demand	Assets will be added in accordance with the Streets and Transport asset management plan including major road network improvements (including Blenheim Rd deviation and Ferrymead bridge), implementation of the Metropolitan Christchurch Transport Strategy passenger transport initiatives and expansion of the Bus Exchange.	4,098	16,778	25,826	96,552

Streets and Transport

Cost of Proposed Services	CCC 2006/07 $000's	BPDC 2006/07 $000's	Total Plan 2006/07 $000's	Plan 2007/08 $000's	Plan 2008/09 $000's	Forecast 2009/10 $000's	Forecast 2010/11 $000's	Forecast 2011/12 $000's	Forecast 2012/13 $000's	Forecast 2013/14 $000's	Forecast 2014/15 $000's	Forecast 2015/16 $000
Activity Operational Cost -												
Cycle and Pedestrian Linkages - Off-Street	744	-	744	818	857	925	1,005	1,091	1,140	1,192	1,278	1,358
Off-street parking	5,384	-	5,384	5,828	6,179	6,457	6,820	7,066	7,248	7,360	7,517	7,677
Pedestrian Malls - Off-Street	2,567	-	2,567	2,766	3,378	3,593	3,883	4,106	4,344	4,570	4,746	4,979
Public Passenger Transport	3,924	-	3,924	4,631	5,926	7,513	7,794	10,898	11,678	12,435	13,184	13,825
Streets	54,915	4,526	59,441	62,967	67,732	71,069	75,359	79,057	82,171	85,152	86,249	87,074
Total Expenditure	67,534	4,526	72,060	77,010	84,072	89,557	94,861	102,218	106,581	110,709	112,974	114,913
Activity Operational Revenue -												
Cycle and Pedestrian Linkages - Off-Street	75	-	75	81	87	93	98	104	112	119	125	130
Off-street parking	6,377	-	6,377	6,942	7,153	7,351	7,539	7,717	7,880	8,032	8,166	8,302
Public Passenger Transport	496	-	496	549	599	715	859	935	1,020	1,115	1,223	1,261
Streets	13,592	1,155	14,747	15,298	15,831	16,344	16,842	17,322	17,774	18,203	18,598	18,980
Capital Revenues	15,646	1,316	16,962	25,826	31,839	39,006	33,083	34,771	31,170	29,539	28,398	29,673
Total Operational Revenue	36,186	2,471	38,657	48,696	55,509	63,509	58,421	60,849	57,956	57,008	56,510	58,346
Fees and charges	16,303		16,303	17,728	18,811	19,893	20,980	21,612	22,100	22,554	22,961	23,376
Grants and subsidies	19,883	2,471	22,354	30,968	36,698	43,616	37,441	39,237	35,856	34,454	33,549	34,970
Total Operational Revenue (by source)	*36,186*	*2,471*	*38,657*	*48,696*	*55,509*	*63,509*	*58,421*	*60,849*	*57,956*	*57,008*	*56,510*	*58,346*
Net Operational Cost	31,348	2,055	33,403	28,314	28,563	26,048	36,440	41,369	48,625	53,701	56,464	56,567
Vested Assets	9,631	-	9,631	9,978	7,092	7,315	7,527	5,585	5,720	5,846	5,960	6,075
Net Cost of Services	21,717	2,055	23,772	18,336	21,471	18,733	28,913	35,784	42,905	47,855	50,504	50,492
Capital Expenditure												
Renewals and Replacements	36,901	3,170	40,071	40,034	40,913	41,751	45,808	48,136	46,546	46,510	47,439	49,340
Improved Service Levels	10,645	712	11,357	18,910	11,585	12,387	20,292	22,493	17,421	15,848	14,331	14,649
Increased Demand	4,076	22	4,098	16,778	25,826	35,049	12,031	13,709	10,429	9,224	7,763	8,347
Total Capital Expenditure	51,622	3,904	55,526	75,722	78,324	89,187	78,131	84,338	74,396	71,582	69,533	72,336

Rationale for activity funding (see also the Revenue and Financing Policy, page 258)

User charges for certain services, such as parking fees, are collected at levels considered reasonable by the Council. Subsidies will be claimed from Land Transport New Zealand for both operational and capital expenditure to the maximum allowed. The level of revenue sought from these activities by the Council for the 10 years covered by the LTCCP is illustrated above. The balance of the net operating cost is funded by General rates, with a loading on the Business sector.

Development contributions are applied towards appropriate capital expenditure. The balance is funded corporately in accordance with the Revenue and Financing Policy. Refer to page 259 for a summary of the corporate funding approach for capital expenditure.

Wastewater collection and treatment

I'm very selective about what I put down the kitchen waste disposal. It all has to be treated doesn't it? I've got a worm farm; they're my silent workers, wonderful. I feed them scraps and use the "worm wine" they produce, diluted, on the garden. It's terrific.

I worry a bit about putting the treated wastewater out to sea, but I suppose the other options would be too expensive. We had a place on Marshland Road and got a treatment system where the final water was used to feed trees. I wonder if we couldn't have something like that on a larger scale for the city.

Marcia Topp

Nurse
Burwood

Wastewater collection and treatment

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

The Council provides these activities to support the health and wellbeing of the community and the environment.

What activities are included in wastewater collection, treatment and disposal?

Wastewater collection

The Council provides for the continuous collection and transportation of the city's wastewater from properties, via an underground piped sewerage network, to treatment facilities.

Wastewater treatment and disposal

The Council provides for the treatment and disposal of the city's sewage, in compliance with resource consent conditions.

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

Community Outcome	How the Council contributes	How much?
Safety	By providing a sanitary wastewater collection and treatment service.	✓✓✓
Community	By providing equal access to wastewater services.	✓
Environment	By protecting the environment through wastewater treatment.	✓✓✓
Governance	By providing the opportunity for the community to participate in decision-making through consultation on wastewater plans and projects.	✓
Prosperity	By meeting commercial wastewater needs.	✓✓
Health	By providing a sanitary wastewater collection and treatment service.	✓✓✓
Knowledge	By providing water conservation programmes.	✓✓
City Development	By the beautification and enhancement of the wastewater ponds and management of sewer overflows.	✓

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Wastewater collection and treatment

What does the Council plan to do in the future?

What is the Council's objective?	What policies, strategies or drivers support these objectives?	What is the Council already doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective?
To collect, treat and dispose of the city's wastewater, so that residues comply with resource consent conditions and do not endanger the health of the community or the environment.	**Strategies:** • Wastewater Asset Management Plan **Drivers:** • Protection of public and environmental health • Commercial wastewater disposal needs • Urban form and extent • Population growth • Climate and season	Collecting, treating and disposing of the city's wastewater.	Continue to do the same. Major sewer upgrade project to increase capacity and reduce the risk of overflows. Ocean outfall pipeline to release treated effluent directly into the ocean to minimise risks to the community and environment. To be completed by year 3.		Non-occurrence of public health issues attributable to the wastewater system or ocean outfall. Number of major or persistent breaches of the resource consent by the wastewater treatment plant. The Ocean Outfall Development proceeds within the Council approved budget and timeframe. Mains blockages and non-consented overflows. Number of ongoing incidents of objectionable odour from the treatment plant. Number of wet weather sewer overflows into rivers and waterways, per year.

Wastewater collection and treatment

Measuring our achievements

Measures and targets	Current performance	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Number of public health issues attributable to the wastewater system.	Zero reported by the Ministry of Health.	Maintain zero reported by the Ministry of Health.									
Number of major or persistent breaches of the resource consent by the wastewater treatment plant (e.g. for pathogen control, nutrients and odour).	One breach (due to ammonia).	Ongoing									
Each year the Ocean Outfall Development proceeds within the Council approved budget and timeframe.	Budget revised and on time.	On budget and on time.			Project completed						
% of mains blockages and non-consented overflows responded to within one hour of Council notification.	90% responded to within one hour.	Maintain 90% responded to within one hour.									
Number of widespread and/or ongoing incidents reported, per year, of objectionable odour from the treatment plant.	5	Maintain	Maintain	Maintain	Maximum of 1 incident, per year, of objectionable odour.						
Number of wet weather sewer overflows into rivers and waterways, per year (10-year rolling average).	3	4 or fewer	Maintain	Maintain	Maintain	Maximum of 1 overflow event every 2 years, based on a 10 year rolling average.					

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

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

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Wastewater collection and treatment

The Council's key assets relating to wastewater treatment, collection and disposal

Wastewater collection system - 1,600 km

Wastewater treatment plant - 1 (Bromley)

Maintaining our assets

Maintenance of the assets is provided by service providers under long-term contracts. The development of new infrastructure is competitively tendered.

Typical renewal/replacement periods for key assets include:

- Wastewater mains - every 50 to 150 years
- Wastewater laterals - every 50 to 150 years   } Depending on the size and type of material
- Pump station equipment - every 25 to 50 years
- Wastewater treatment plant - buildings every 30 years
  - treatment equipment every 20 years

Changes planned for assets

Reason for change	What will be done?	Year 1 cost ($ 000)	Year 2 cost ($ 000)	Year 3 cost ($ 000)	Years 4 to 10 cost ($ 000)
Renewals and replacements	Assets are maintained in accordance with the Wastewater Asset Management Plan including replacement of pipes (3.2 km per year), pump stations and treatment facilities, depending on the age and condition of the asset.	17,087	11,967	11,351	156,903
Increased levels of service	Assets will be added in accordance with the Wastewater asset management plan including new pipes, pump stations and treatment facilities.	22,781	37,745	17,190	30,226
Increased demand	Sewer improvements are planned in the areas of pumping systems, treatment plant automation and aeration, treatment enhancements and the ocean outfall project.	15,067	23,412	11,049	15,824

Wastewater collection and treatment

Wastewater Collection, Treatment and Disposal

Cost of Proposed Services	CCC 2006/07 $000's	BPDC 2006/07 $000's	Total Plan 2006/07 $000's	Plan 2007/08 $000's	Plan 2008/09 $000's	Forecast 2009/10 $000's	Forecast 2010/11 $000's	Forecast 2011/12 $000's	Forecast 2012/13 $000's	Forecast 2013/14 $000's	Forecast 2014/15 $000's	Forecast 2015/16 $000's
Activity Operational Cost -												
Wastewater Collection	18,323	-	18,323	19,512	20,717	21,792	23,344	24,445	25,412	26,318	27,084	27,678
Wastewater Treatment and Disposal	12,135	1,573	13,708	15,160	17,675	19,064	20,341	21,487	22,583	23,631	24,472	24,690
Total Expenditure	30,458	1,573	32,031	34,672	38,392	40,856	43,685	45,932	47,995	49,949	51,556	52,368
Activity Operational Revenue -												
Wastewater Collection	-14	-	-14	-14	-4	-4	-4	-5	-5	-5	-5	-5
Wastewater Treatment and Disposal	3,876	-	3,876	3,897	4,017	4,128	4,233	4,334	4,426	4,510	4,585	4,662
Capital Revenues	5,012	73	5,085	6,282	7,536	8,839	10,188	9,752	9,821	9,869	9,891	9,910
Total Operational Revenue	8,874	73	8,947	10,165	11,549	12,963	14,417	14,081	14,242	14,374	14,471	14,567
Fees and charges	8,874	73	8,947	10,165	11,549	12,963	14,417	14,081	14,242	14,374	14,471	14,567
Grants and subsidies												
Total Operational Revenue (by source)	*8,874*	*73*	*8,947*	*10,165*	*11,549*	*12,963*	*14,417*	*14,081*	*14,242*	*14,374*	*14,471*	*14,567*
Net Operational Cost	21,584	1,500	23,084	24,507	26,843	27,893	29,268	31,851	33,753	35,575	37,085	37,801
Vested Assets	1,799	-	1,799	1,864	1,928	1,989	2,047	2,102	2,153	2,201	2,243	2,287
Net Cost of Services	19,785	1,500	21,285	22,643	24,915	25,904	27,221	29,749	31,600	33,374	34,842	35,514
Capital Expenditure												
Renewals and Replacements	16,571	516	17,087	11,967	11,351	26,275	23,723	23,414	26,675	21,743	17,066	18,008
Improved Service Levels	22,776	5	22,781	37,745	17,190	2,116	2,675	3,305	9,307	8,695	2,212	1,916
Increased Demand	12,289	2,778	15,067	23,412	11,049	2,359	1,894	2,112	3,663	3,139	1,338	1,319
Total Capital Expenditure	51,636	3,299	54,935	73,124	39,590	30,750	28,292	28,831	39,645	33,577	20,616	21,243

Rationale for activity funding (see also the Revenue and Financing Policy, page 258)
User charges for certain services, such as trade waste, are collected at levels considered reasonable by the Council. The level of revenue sought from these activities by the Council for the 10 years covered by the LTCCP is illustrated above. The balance of the net operating cost is funded by a targeted rate on serviced properties based on capital value.

Development contributions are applied towards appropriate capital expenditure. The balance is funded corporately in accordance with the Revenue and Financing Policy.
Refer to page 259 for a summary of the corporate funding approach for capital expenditure.

Water supply

Compared to other places the water here's fantastic. We have to take more care of it and think how lucky we are; we get mineral water quality from the tap here. There's almost no other city in the world where that happens.

In the summer people are using this wonderful water on gardens and I think we should be doing more to conserve it. When I'm washing rice, I collect the water in a bucket and use that on the plants. I have another friend who has rearranged their spouting system and they collect some of the rain water to use for watering the garden. That's a good idea too.

Yuko Natsuhara

Artist
Fendalton

Water supply

Why does the Council provide water supply activities?

The Council provides the water supply to support the health and well being of the community, the needs of commercial users and fire-fighting requirements. Water conservation programmes are used to ensure the long-term availability and quality of the city's water supply.

What activities are included in water supply?

Water supply

The Council provides a continuous supply of fresh and wholesome water to properties by sourcing it from aquifers, and managing a network of wells, reservoirs, pumps and pipelines. It maintains sufficient water supply for fire-fighting purposes.

Water conservation

The Council provides education programmes to domestic and commercial users, which aim to reduce water consumption.

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

Community Outcome	How the Council contributes	How much?
Safety	By maintaining sufficient water for fire-fighting purposes.	✓✓✓
Community	By providing equal access to water.	✓
Environment	By conserving water and encouraging others to do so too.	✓✓✓
Governance	By providing the opportunity for the community to participate in decision-making through consultation on plans and projects.	✓
Prosperity	By meeting commercial water needs.	✓✓✓
Health	By providing drinking water to the community.	✓✓✓
Recreation	By providing water for swimming pools and gardens.	✓✓
Knowledge	By providing water conservation education.	✓
City Development	By providing water for gardens and landscaping.	✓✓✓

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Water supply

What does the Council plan to do in the future?

What is the Council's objective?	What policies, strategies or drivers support these objectives?	What is the Council already doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective?
To provide a reliable supply of quality water to properties through a network of underground pipes.	**Strategies:** • Water Supply Asset Management Plan **Drivers:** • Public health, commercial and fire-fighting needs • Amenity and recreational needs • Urban form and extent • Population growth • Climate and season	Supplying quality water to households and businesses.	Continue to do the same.		Number of unplanned shutdowns. Time to repair leaks. Ministry of Health water supply grade. Customer satisfaction with water quality and taste. Water pressure and flow
To conserve and protect the long-term availability and quality of the city's water.				A strategy for the sustainable management of the city's water supply will be developed and presented to the Council in year 2.	Residents' satisfaction with water appearance, taste, pressure and flow. Quality water is available for the future needs of the city.

Measuring our achievements

Measures and targets	Current performance	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Number of unplanned shutdowns (over 4 hours) with loss of water, due to reticulation, pumps or reservoirs.	1 unplanned shutdown on average per week.	Maintain ≤ 1 unplanned shutdown on average per week.									
95% of leaks reported to be in the Council's reticulation system are repaired within the following schedule: a) Major/urgent leaks contractor on site within one hour of the leak being reported; b) Medium magnitude leak repaired within one working day; c) Minor leaks and faults repaired within three working days.	95%	≤ 95% of the time									
Achievement of the highest Ministry of Health water supply grade possible without treatment of the water.	Due for regrading by Ministry of Health in 2006/07.	Maintain the highest grade possible without treatment.									
% customer satisfaction with water quality and taste.	90% satisfaction.	>90% satisfaction.									
% of properties where an ordinary water connection at the boundary can supply 25 litres per minute (based on complaints received and corrective action taken).	98%.	Maintain at ≥ 98%.									
Domestic consumption of water per capita (litres per day). To ensure the long term availability of water, domestic consumption should remain below 300 litres per person per day by 2020, on a 5 year-rolling average).	321 litres	≤ 319 litres	≤ 318 litres	≤ 316 litres	≤ 315 litres	≤ 313 litres	≤ 312 litres	≤ 310 litres	≤ 309 litres	≤ 307 litres	≤ 306 litres
Commercial consumption of water per capita (litres per day). (To ensure the long term availability of water, commercial consumption should remain below 94 litres per person per day by 2020, on a 5 year rolling average).	101 litres	101 litres	100 litres	100 litres	99 litres	99 litres	98 litres	98 litres	97 litres	97 litres	96 litres
Total water used by the city per year (million cubic metres M cu, on a 5-year rolling average).	53 M cu	53 M cu +/- 6	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain

Water supply

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

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

The Council's key assets relating to water supply

Water reticulation system (water pipes, connections and meters) - 3,000 km

Wells and reservoirs - 240.

Maintaining our assets

Maintenance of the assets is provided by service providers under long-term contracts.

The development of new infrastructure is competitively tendered.

Typical renewal/replacement periods for key assets include:

- Water mains - every 60 to 120 years
- Water sub-mains - every 80 to 100 years
- Water connections - every 80 years

} Depending on the size and type of material

- Water meters - every 20 years
- Pump station equipment - every 25 to 50 years
- Reservoirs - every 100 years
- Wells and well heads - every 60 years

Changes planned for assets

Reason for change	What will be done?	Year 1 cost ($ 000)	Year 2 cost ($ 000)	Year 3 cost ($ 000)	Years 4 to 10 cost ($ 000)
Renewals and replacements	Assets are maintained in accordance with the Water Supply Asset Management Plan, including replacement of pipes (10 km per year), headworks and 1 well per year, depending on the age and condition of the asset.	5,621	6,333	6,358	48,959
Increased levels of service	Service improvements are planned in the areas of energy efficiency, noise mitigation, security, lifelines, pump stations and reservoirs.	1,554	2,524	2,995	23,037
Increased demand	Assets will be added in accordance with the Water Supply Asset Management Plan including new pipes, headworks and 1 new well every 2 years.	2,118	2,172	2,573	24,304

Water Supply

Cost of Proposed Services	CCC 2006/07 $000's	BPDC 2006/07 $000's	Total Plan 2006/07 $000's	Plan 2007/08 $000's	Plan 2008/09 $000's	Forecast 2009/10 $000's	Forecast 2010/11 $000's	Forecast 2011/12 $000's	Forecast 2012/13 $000's	Forecast 2013/14 $000's	Forecast 2014/15 $000's	Forecast 2015/16 $000's
Activity Operational Cost -												
Water Supply	17,507	1,305	18,812	19,651	20,903	21,982	22,926	23,752	24,248	24,412	24,990	25,462
Total Expenditure	17,507	1,305	18,812	19,651	20,903	21,982	22,926	23,752	24,248	24,412	24,990	25,462
Activity Operational Revenue -												
Water Supply	2,309	321	2,630	2,713	2,795	2,872	2,947	3,017	3,078	3,139	3,191	3,245
Capital Revenues	2,867	72	2,939	3,387	3,856	4,356	4,870	4,746	4,798	4,841	4,870	4,900
Total Operational Revenue	5,176	393	5,569	6,100	6,651	7,228	7,817	7,763	7,876	7,980	8,061	8,145
Fees and charges	5,176	393	5,569	6,100	6,651	7,228	7,817	7,763	7,876	7,980	8,061	8,145
Grants and subsidies												
Total Operational Revenue (by source)	5,176	393	5,569	6,100	6,651	7,228	7,817	7,763	7,876	7,980	8,061	8,145
Net Operational Cost	12,331	912	13,243	13,551	14,252	14,754	15,109	15,989	16,372	16,432	16,929	17,317
Vested Assets	1,462	-	1,462	1,516	1,568	1,617	1,664	1,709	1,751	1,789	1,824	1,859
Net Cost of Services	10,869	912	11,781	12,035	12,684	13,137	13,445	14,280	14,621	14,643	15,105	15,458
Capital Expenditure												
Renewals and Replacements	5,261	360	5,621	6,333	6,358	6,868	7,107	6,061	6,119	8,067	7,323	7,415
Improved Service Levels	545	1,009	1,554	2,524	2,995	4,410	6,498	4,155	1,772	2,240	2,374	1,588
Increased Demand	2,073	45	2,118	2,172	2,573	3,298	3,526	3,099	3,599	3,264	3,825	3,693
Total Capital Expenditure	7,879	1,414	9,293	11,029	11,926	14,576	17,131	13,315	11,490	13,571	13,522	12,696

Rationale for activity funding (see also the Revenue and Financing Policy, page 258)
User charges (technically classified as a rate) are made for excess water supplied at the average cost of water. The level of revenue sought from these activities by the Council for the 10 years covered by the LTCCP is illustrated above. The balance of the net operating cost is funded by a targeted rate on serviced properties based on capital value.

Development contributions are applied towards appropriate capital expenditure. The balance is funded corporately in accordance with the Revenue and Financing Policy. Refer to page 259 for a summary of the corporate funding approach for capital expenditure.