



Christchurch Long Term Council Community Plan 2009–19 (Draft)
Christchurch O–Tautahi

Volume 1 of 2

Draft Long Term Council Community Plan

For the Ten Year Period Beginning 1 July 2009

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Statement of proposal

Christchurch City Council draft 2009–19 Long Term Council Community Plan (LTCCP)

Details of the proposal

The Council proposes to adopt its LTCCP for the period covering 2009–19 by 30 June 2009. A draft has been prepared for the purposes of consultation with the community.

The draft LTCCP sets out the progress that the City has made towards achieving the objectives of the 2006–16 LTCCP adopted in June 2006. It also contains information about the future activities that the Council intends to undertake, including costs and the expected effect on rates.

Much of the content of the LTCCP has come from activity management plans that the LTCCP Working Party has been developing over the past year. There have been contributions from technical staff, management and elected members.

Following this statement are statements of proposals for consultation that have been included in the special consultative procedure for the draft 2009–19 LTCCP.

Reasons for the proposal

The Council is required to have a Long Term Council Community Plan at all times. It must use the special consultative procedure before an LTCCP is adopted.

An LTCCP must be adopted before the commencement of the first year to which it relates, and it continues in force until the close of the third consecutive year to which the LTCCP relates.

The purpose of an LTCCP is to:

- a. describe the activities of the Council and the community outcomes for its district;
- b. provide integrated decision making and coordination of the resources of the Council, a long term focus for its decisions and activities, and a basis for accountability of the Council to its community.
- c. The LTCCP also provides an opportunity for the public to participate in decision making processes before activities are undertaken.

Further information on the matters to be included in Long-Term Council Community Plans is contained in Part 1 of Schedule 10 of the Local Government Act 2002. An LTCCP must cover a period of not less than ten consecutive financial years.

This statement of the Council's proposal to adopt its 2009–19 LTCCP is required when the special consultative procedure set out in the Act is used. The statement includes the draft LTCCP and will be available for public inspection during ordinary office hours at the following places:

- a. Civic Offices, 163 Tuam Street, Christchurch;
- b. The Christchurch City Council Libraries and Service Centres.

As part of the Council's proposals for achieving its objectives over the next ten years, there are a number of matters on which the Council is consulting, using the same special consultative procedure. These are:

- a. establishment of a trust for the Christchurch Agency for Energy;
- b. establishment of a charitable trust for charitable purposes;
- c. transfer of the Christchurch Town Hall to a Council controlled trading organisation;
- d. extension of the city tram route;
- e. the future of the Council's involvement in three early learning centres; and
- f. the future use of the former Edgeware pool site.

Information about these proposals will be available at the Civic Offices, Libraries and Service Centres along with the draft 2009–19 LTCCP. They will also be available and be distributed as separate documents.

Copies of this statement of proposal and the draft LTCCP, may be viewed on the Council's website, www.ccc.govt.nz/haveyoursay. A summary of the information contained in the statement and in the draft LTCCP will be distributed as a basis for general consultation.

Submissions on the proposal and the draft 2009–19 LTCCP may be made in writing to the Council between 10 March and 5.00pm on 16 April 2009. These may be made electronically at www.ccc.govt.nz/haveyoursay, by using the submission form contained in this statement of proposal, the draft LTCCP and the summaries, or in any other written form.

Any person who makes a submission will have the opportunity to be heard by the Council if this is requested. Hearings will be held on 11, 12, 13, 15 and 18 May 2009. The final meeting to consider submissions received and adopt the 2009–19 LTCCP will be held on 30 June 2009.

The Local Government Act 2002 requires the Council to make all written submissions available to the public. This requirement is subject to the provisions of the Local Government Official Information and Meetings Act 1987. Any persons wishing to have information contained in their submission withheld should first discuss this with the Council Secretary, Clare Sullivan.

Cautionary Note

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

The purpose of the Draft 2009–19 LTCCP is to consult with the community on the spending priorities outlined within the document and may not be appropriate for any other purpose. Following the consultation period there may be changes made to the Plan before it is adopted on 30 June 2009.

Comparative Information

The 2008–09 comparative information is based on the 2008–09 Annual Plan.

Authorisation for Issue

This document was authorised by the Council on, and is dated, 5 March 2009.



Our vision

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

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

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

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

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Introduction from the Mayor and Chief Executive

It is a pleasure to present the Christchurch City Council's Draft Long Term Council Community Plan 2009-19 (LTCCP) with our Chief Executive Tony Marryatt.

For both of us, this is our first LTCCP for Christchurch City. It sets out the 10-year plan for the city based on the values of our community and the vision of our Council.

These values are based on what you, our community, have told us you want for your city. In essence, it is a roadmap of the future direction for Christchurch which will ensure the Garden City continues to develop, grow and reach its full potential.

Through the LTCCP process, we work to incorporate the wants and needs of our community into the activities and services provided by Council to create a city where people want to live, work and play.

The Draft LTCCP 2009-19 has been a challenging process for Council as it has grappled to provide for the future of the city without overburdening ratepayers when we are facing a global economic recession.

New Zealand has yet to experience the full impact of the global recession. The experts can't agree on how long or deep the recession may be, but they all agree it is now upon us. In developing this plan we have been mindful of the need to protect existing core services and facilities, plan for long-term community infrastructure needs and provide a platform that ensures as a city we continue to prosper.

This Draft LTCCP not only looks to future-proof our city but also recognises our responsibility as a Council to build a city for this and future generations where each benefits from the past, yet provides for the future.

Council has been prudent. Allowing for growth in new ratepayers, the proposed rate rise of only 3.9% this coming financial year is a remarkable achievement when you consider the significant increase in infrastructure costs and inflation. In fact, this Draft Plan signals average rate increases at below 4% for the next 10 years. This is a reflection of Council having acknowledged the greater financial demands being placed on our ratepayers and the limited income for our ageing population.

Our organisation is driven by the need to deliver our ratepayers and residents enhanced and improved services but by the most efficient and effective means possible.

Underlying this draft Plan is an assumption that there will be a 40% drop in growth in new ratepayers during the next year, 25% in the second year and a return to normal in 2011-2012. To accommodate this slowing of growth, the Draft Plan proposes some alterations to the timing of big projects.

It is important to remember the LTCCP is updated every year through the annual plan process, providing Council and the community with the flexibility to easily adapt the programme to meet any changes in proposed changes in growth levels. Again this is vital to achieve the balance of keeping rates low while investing in the future for the city to continue flourishing.

This Draft LTCCP also takes into account the 2007 Government Commission of Inquiry into rates which recommended councils spread the cost of large infrastructure projects across several generations, rather than expecting one generation to bear all the costs.

Ratepayers can end up being charged three times for a major project. Firstly, they are asked to fund it, secondly to pay for depreciation and thirdly to maintain the asset. Council must keep upgrading, renewing and developing infrastructure but also review the level at which it rates for depreciation.

Instead of each year funding projects from the annual rates-filled depreciation pot, it is more equitable to borrow for long-term capital projects and spread the costs over the generations who derive actual benefit from the project. And there is also a need to put projects on the table for additional funding from Central Government, rather than expecting it all to be funded from rates.

This Draft LTCCP strikes that important balance of minimising rate increases for our residents and continuing to provide for growth to shape a city we all want to live in. Community input into the Draft LTCCP is vital if we are to deliver this vision. We encourage everyone to take time to consider this draft plan and provide feedback. This is your city and by working together our legacy will be something we can all be proud to leave our grandchildren.



Bob Parker
Mayor of Christchurch

A stylized, handwritten signature of Bob Parker in blue ink, positioned to the right of his portrait.



Tony Marryatt
Chief Executive

A stylized, handwritten signature of Tony Marryatt in blue ink, positioned to the right of his portrait.

Audit report

AUDIT NEW ZEALAND

Mana Arotake Aotearoa

To the readers of Christchurch City Council's Long-Term Council Community Plan statement of proposal for public consultation for the ten years commencing 1 July 2009

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

The Auditor-General is required by section 84(4) of the Local Government Act 2002 (the Act) to report on:

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

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

Opinion

Overall Opinion

In our opinion the Statement of Proposal for adoption of an LTCCP of the City Council incorporating volumes one and two dated 5 March 2009 provides a reasonable basis for long term integrated decision-making by the City Council and for participation in decision-making by the public and subsequent accountability to the community about the activities of the City Council.

In forming our overall opinion, we considered the specific matters outlined in section 84(4) of the Act which we report on as follows.

Opinion on Specific Matters Required by the Act

In our view:

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

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

Our report was completed on 5 March 2009, and is the date at which our opinion is expressed.

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

Basis of Opinion

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

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

Our audit procedures included assessing whether:

- the Statement of Proposal provides the community with sufficient and balanced information about the strategic and other key issues, choices and implications it faces to provide an opportunity for participation by the public in decision making processes;
- the City Council's financial strategy, supported by financial policies as included in the Statement of Proposal is financially prudent, and has been clearly communicated to the community in the Statement of Proposal;
- the presentation of the Statement of Proposal complies with the legislative requirements of the Act;
- the decision-making and consultation processes underlying the development of the Statement of Proposal are compliant with the decision-making and consultation requirements of the Act;
- the information in the Statement of Proposal is based on materially complete and reliable asset or activity management plans;
- the agreed levels of service are fairly reflected throughout the Statement of Proposal;
- the key plans and policies adopted by the City Council have been consistently applied in the development of the forecast information;

- the assumptions set out within the Statement of Proposal are based on best information currently available to the City Council and provide a reasonable and supportable basis for the preparation of the forecast information;
- the forecast information has been properly prepared on the basis of the underlying information and the assumptions adopted and the financial information complies with generally accepted accounting practice in New Zealand;
- the rationale for the activities is clearly presented;
- the levels of service and performance measures are reasonable estimates and reflect the key aspects of the City Council's service delivery and performance; and
- the relationship of the levels of service, performance measures and forecast financial information has been adequately explained within the Statement of Proposal.

We do not guarantee complete accuracy of the information in the Statement of Proposal. Our procedures included examining on a test basis, evidence supporting assumptions, amounts and other disclosures in the Statement of Proposal and determining compliance with the requirements of the Act. We evaluated the overall adequacy of the presentation of information. We obtained all the information and explanations we required to support our opinion above.

Responsibilities of the Council and the Auditor

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

We are responsible for expressing an independent opinion on the Statement of Proposal for adoption of an LTCCP and reporting that opinion to you. This responsibility arises from section 15 of the Public Audit Act 2001 and section 84(4) of the Act.

Independence

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

Other than this report and in conducting the annual audit, we have no relationship with or interests in the City Council.

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



About this plan

The Long Term Council Community Plan maps out all the work the Christchurch City Council plans to do over the next 10 years. It explains why the Council will provide these services and projects, how it will achieve its objectives and how they will be funded.

The plan is renewed every three years to take account of changing city issues and projects. Below you'll find details about what is included in this latest version of the draft plan, including items that are likely to be of particular interest to the community, details of what you'll find in the various sections and where you can find a run-down of some of the major projects proposed.

What's inside?

Strategic issues

Everything the council does is a reflection of city trends and issues, so a section has been provided to take a look at some of the major issues the city is facing over the next 10 years, and what the Council is doing in response.

Financial overview

Here you'll find out about the money. Rates increases are set out, along with details on other financial sources and where the money goes. This section also explains our accounting policies and sets out the budget.

Capital programme

Included in the financial overview is a summary of our capital works programme. It starts with a summary of the major capital projects the Council is proposing, then details the other projects the Council will carry out over the next 10 years.

Community Outcomes

Our Community Outcomes are nine goals for Christchurch that paint a picture of what we want for the future of our city. These goals describe the sort of city we want to live in and were set by residents, city groups and agencies.

Groups of activities

The council is split into 12 activity groups. Information is provided for each group outlining what it does, how it affects you and proposing goals and priorities for the next 10 years.

Financial forecasts, general and technical information and policies

Throughout the rest of the document you'll find more detailed information about the financial future of the Council, information on specific Council services and financial and general policy details.

Christchurch City Council

About this plan

Changes and proposals

Additional information is provided for a number of specific proposals:

- **Christchurch Agency for Energy** – it is proposed this agency be established to carry out the initiatives outlined in the Council’s Sustainable Energy Strategy. Funding of \$3m over four years will come as revenue from the sale of carbon credits earned through the Burwood Landfill Gas project. This agency will be a Council Controlled Organisation (CCO).
- **Early learning centres** – It is proposed to outsource the operation of the QEII preschool and Pioneer learning centres, and to sell the Tuam Street early learning centre as a going concern.
- **Central city tram extension** – the Council has proposed funding of \$11.5m to extend the city tram route through City Mall south to Barbadoes Street.
- **Infrastructure charitable trust** – in order to benefit from recent tax law changes, it is proposed the Council set up an infrastructure charitable trust to receive donations from subsidiary companies. This will allow the Council to obtain a tax deduction for charitable donations and substantially reduce the requirement to borrow. This trust will be a Council Controlled Organisation (CCO).
- **Edgeware pool site** – it is proposed the site of the former Edgeware Pool be sold for housing, except an area to be kept as a community garden, and the proceeds be used to expand the St Albans Resource Centre. The draft LTCCP proposes additional spending of \$3.7m to make this happen.
- **Christchurch Town Hall for the Performing Arts** – it is proposed the Council transfers ownership of the Town Hall to Vbase (a Council subsidiary for the purpose of managing event facilities) to create organisational efficiencies and cost savings.

More information on these proposals may be found in pages 207–219.

- **Council’s financial strategy** – Council has changed its approach to intergenerational equity and the funding of capital expenditure. Within this LTCCP Council has ensured that:
 - the renewal and replacement of existing assets is funded through rates
 - assets that are new or relate to level of service improvements are funded either from capital subsidies, development contributions, or from debt which is repaid over 30 years. Previously Council funded a portion of these new assets from rates
 - the repayment of debt is funded through rates or corporate revenues.
- **Capital endowment fund** – interest earned on this fund (around \$3m annually) helps pay for economic development and civic and community projects. It has been agreed that \$0.85m be used to bring capital projects forward and it is proposed to include: an annual fund of \$1m for economic development initiatives, an annual fund of \$0.9m for iconic events; and the remaining funds, estimated at \$0.2m, be used to contribute to one-off events. See the financial forecasts section.
- **Policy on determining significance** – changes are proposed to the Council’s policy on determining significance which would remove financial thresholds and adopt the view that in making significant decisions the Council considers “...current and future community wellbeing, the views of those affected, and the Council’s capacity to perform its role.” The policy may be found in Volume 2.
- **Development contributions** – changes have been proposed to the development contributions policy, which requires developers to contribute to the cost of new infrastructure needed as a result of growth. This includes the scheduled removal of the transitional discount regime and other changes. The policy may be found in Volume 2.
- **Rating system changes** – proposals include a change to the way ratepayers are currently paying for connection to Council’s restricted water supply to make the system more equitable. Changes to the rates billing dates are under review but will not occur in year 7. See the revenue and finance policy in Volume 2
- **Changes to fees and charges** – Council fees and charges are forecast to increase from \$107.6m in 2008/09 to \$111.5m in 2009/10. This increase is in line with inflation expectations over the same period and affects nursery plants, cemeteries, passenger cruise ship vessels in Akaroa Harbour, recreation and leisure, parking and trade waste. A full schedule of proposed fees and charges may be found in Volume 2.
- **Canterbury Museum grant** – the Draft LTCCP includes a proposed \$16.7m grant from the Council to Canterbury Museum for its redevelopment. It also includes an increase in the annual operating levies paid by the Council to the museum, to meet increased operational costs associated with the redevelopment. See the group of activities pages for culture and learning services.

Submission form

PLEASE READ BEFORE COMPLETING YOUR SUBMISSION

The public consultation period is from Tuesday 10 March 2009 to Thursday 16 April 2009.

It will help us if you clearly:

- state the issue you want the Council to consider;
- state what specific action you think the Council should take, and
- state why that should be done.

- type or use black ink for your submission.

Please note: We are legally required to make all written or electronic submissions available to the public and to Councillors, including the name and address of the submitter. In making submissions available to the public, the submissions will be posted electronically on the Council's website. Information will be available to the public subject to the provisions of the Local Government Official Information and Meetings Act 1987. If you consider there to be compelling reasons why your contact details and/or submission should be kept confidential, you should contact the Council Support Team, telephone 941 8999.

You may send us your submission:

On the internet:

You may enter your submission using the form provided on the Council's website at www.ccc.govt.nz

By email:

ccc-plan@ccc.govt.nz

Please make sure that your full name and address is included with your submission.

By mail:

(no stamp is required) to:

Freepost 178
Draft LTCCP
Christchurch City Council
PO Box 237
Christchurch 8140

No anonymous submissions will be accepted.

Whether you use this form or not, you must provide your full name, address and telephone number. If you are submitting on behalf of an organisation please state this and your role within that organisation.

Submissions must be received (NOT postmarked) at the Tuam Street Civic Offices no later than 5pm on Thursday 16 April 2009. To ensure receipt, hand deliver last-minute submissions to the Civic Offices, 167-173 Tuam Street.

Your submission

If you wish, you can present your submission at a hearing. If that is the case, please tick the appropriate box below. The hearings will be held from 11 May 2009 to 18 May 2009. Five to ten minutes will be allocated for speaking to your submission, including time for questions from the Councillors. The Council will confirm the date and time of your hearing in writing, by email or by telephone call.

I do NOT wish to discuss my submission at the hearing, and ask that this written submission be considered

OR

I wish to discuss the main points in my written submission at the hearings to be held between Monday 11 May 2009 and Monday 18 May 2009.

Are you completing this submission:

For yourself

On behalf of a group or organisation

If you are representing a group or organisation, how many people do you represent?

Contact Name

Organisation name (if applicable)

Organisation role (if applicable)

Contact Address

Postcode

Phone No. (day)

Phone No. (evening)

Email (if applicable)

Signature

Date

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





Strategic issues

Christchurch is the largest city in the South Island. It covers a total of 141,260 hectares and stretches from the Waimakariri River to Banks Peninsula and Kaitorete Spit, and from the coast inland to McLeans Island and Halswell. The vast majority of the population of 368,900 lives in Christchurch itself, which is built on the plains and the lower slopes of the Port Hills. Banks Peninsula has around 8000 residents, mostly in the settlements of the Lyttelton and Akaroa harbour basins. Only 12% of Christchurch's total land area is zoned for residential, commercial or industrial use—the remainder is rural, open space, coastal or conservation land.

Over the life of this LTCCP and beyond, the Council and the wider community will need to respond to some major strategic issues. Since the last LTCCP was completed in mid-2006, the Council has undertaken a large number of strategic conversations with the community on key issues facing the city. These have ranged from the introduction of the City's Biodiversity Strategy (2008) and Sustainability Policy (2008) through to a Visitor Strategy (2007) and a plan for the future provision of metropolitan sports facilities (consulted on in 2008). At present the Council is considering a draft Water Supply Strategy, for which public submissions have recently closed.

Christchurch City Council

Strategic Issues

This policy and planning work is reflected in this LTCCP, which provides for the implementation of a number of new strategies through the identification of new or revised programmes and services, and capital investment.

The most significant ongoing strategic conversation that the Council has been undertaking over the last three years has been the *Greater Christchurch Urban Development Strategy* (UDS). The UDS is a partnership between Christchurch City Council, Waimakariri and Selwyn District Councils, Environment Canterbury, and Transit New Zealand (now part of the New Zealand Transport Agency). It establishes a framework for the city’s development, by setting out a land use and transport pattern for the Greater Christchurch area, and high-level policy objectives in areas ranging from education and community development to open space and infrastructure provision. It also commits the partners to a collaborative approach to achieving these objectives.

The key issues currently facing the city are outlined in the following pages, with links to the sections of the Plan relating to relevant Council services and capital projects.

A changing population

Christchurch’s population is ageing. In 2006, 13% of the population was aged 65 or over, but by 2031 this is projected to increase to 23%, including significant increases in the number of people in their 80s and older.

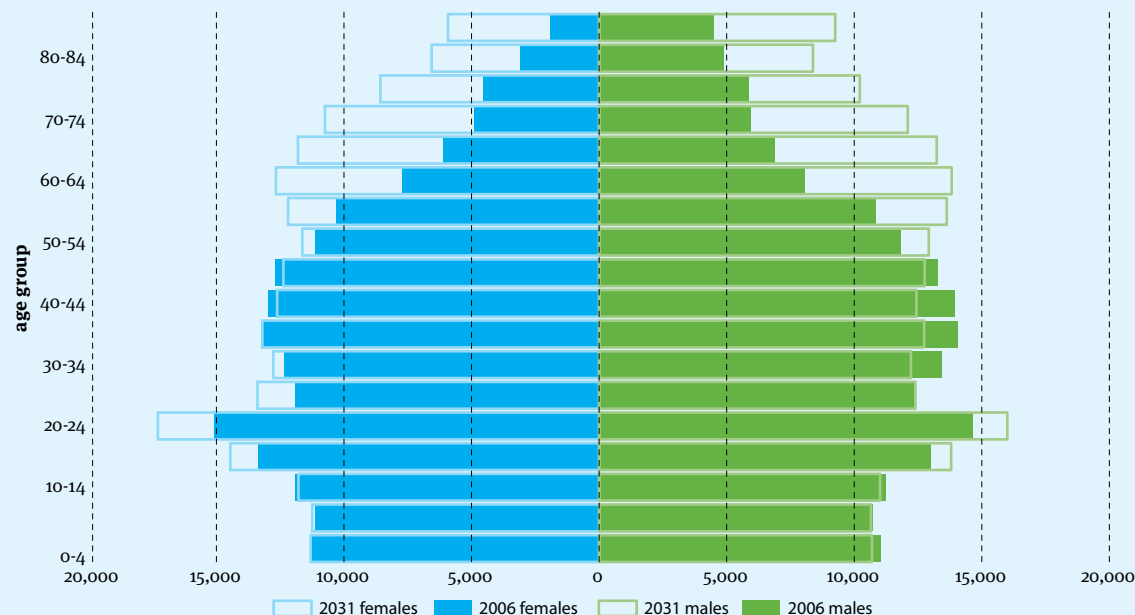
The growing number of older residents has implications for almost every aspect of life in the city, including:

- An ageing workforce: older people will become an increasingly significant proportion of those in work.
- How we design facilities and services, from footpaths and park benches to buildings and recreation and transport networks.
- Demand for different kinds of housing: will older people want to “age in place”, to downsize, or move to a retirement village?
- Demand for health and social support services.
- Demand for different kinds of leisure activities.

The greying of the population is also an enormous opportunity, as older adults have much to give to their communities. The challenge for the whole community will be to make sure that they are not prevented from doing so by social attitudes or by physical and financial barriers.

The ethnic mix in the city is also changing. Christchurch’s population is predominantly New Zealand European, with 86.6% of residents identifying themselves as European or Other in 2006. The Maori (8%), Asian (8%) and Pacific Island (3%) ethnic groups are much smaller, but are projected to grow at a faster rate than the European population in coming years. By 2021, Europeans are expected to make up 81.2% of the population, while Maori will have increased to 9.6%, Asians to 13%, and Pacific Island people to 4%. This changing ethnic make-up will be most marked amongst younger age groups.

Survey data indicates that over the last decade Christchurch people have become increasingly positive about ethnic diversity, with 63% now indicating that it makes the city a better or a much better place to live, compared to an average of 59% in New Zealand’s twelve largest cities overall, and up from 46% in 1999. A growing economy up until 2008 made it easier for new migrants to get jobs, but minority communities—and particularly refugees and new migrants—still find it difficult to integrate into the wider community.



¹ Note, percentages do not add to 100 because people can identify with more than one ethnicity.

Strategic Issues

Educational achievement and socio-economic disadvantage

Christchurch's economic prosperity and community wellbeing depend on making use of the skills, talents and experience of all members of the community. There are concerns, however, about the educational achievement of some groups of young people:

- Maori and Pasifika students are significantly less likely to leave school qualified to attend university than the total population, although the proportions attaining university entrance have been improving in recent years. Maori are also much more likely to leave school before the age of 16 than any other ethnic group.
- As in the rest of New Zealand, children of parents on lower incomes tend to have lower levels of educational attainment, which helps to perpetuate the cycle of disadvantage.

Despite a buoyant economy in recent years, socio-economic disadvantage continues to affect a significant section of the population. In 2006, 16% of Christchurch people were living in the most deprived areas of the city, up from 13% in 2001

Supporting communities

Primary responsibility for education and social issues rests with central government agencies. The Council supports learning and social connectedness however, through services such as libraries, community centres, recreation facilities and programmes, and through its support for community and voluntary groups. In addition to keeping up with demand for these services, driven by overall population growth, the Council needs to ensure that it is planning to meet the needs of an ageing and increasingly ethnically diverse population. Recreation patterns are also changing, with participation in traditional club-based sports declining and demand for more flexible, and less formal, recreation options increasing.

In the next ten years, the Council plans to:

- maintain existing services provided through its libraries, community centres and recreation facilities;
- continue its support for community and voluntary organisations;
- build new libraries in Belfast, Halswell, Hornby, Linwood and Aranui, as well as a new Central Library;
- build new community centres in Belfast, Halswell and Hornby; and
- build two major new leisure centres in Papanui and in the south-west of the city, as well as upgrade the Centennial Fitness Centre in the central city.

Community safety is a major focus for the Council at present. Although overall crime rates compare favourably with those in other parts of New Zealand, there is widespread community concern about violence, particularly alcohol and drug-related violence. The Council is working, with other members of the Safer Christchurch Interagency Group, to make the city a safer place by reducing crime and injury, and improving road safety. This commitment to a collaborative, community-wide approach to improving safety was recognised in October 2008 when Christchurch was accredited as a Safe City, using criteria established by the World Health Organisation.

The Council is a major provider of low-cost housing for people on low incomes. Historically, it has focussed on the needs of older people and more recently those with disabilities, but there is growing demand for social housing across a range of low-income groups. Looking ahead, the Council will need to consider how it can best work alongside Housing New Zealand and the many non-profit organisations involved in social housing to meet this demand. More immediately, the Council will spend \$53 million over the next ten years on upgrading or renewing its housing complexes. The Council consulted the public in January – March 2009 on options for funding these improvements. In addition the Council needs to consider its future role in the provision of social housing once many of its housing complexes reach the end of their useful lives.

Christchurch City Council

Strategic Issues

Health

The key public health challenge of our generation, in Christchurch as in the rest of New Zealand, is the increasing rate of obesity, which is a risk factor for a multitude of diseases including diabetes, osteoarthritis, heart disease and stroke, as well as some forms of cancer. The reasons for the increase in obesity are many, but physical inactivity is a major factor. Only 59% of Christchurch residents are active for the recommended 30 minutes or more, five days a week.

The environment in which we live and work has a significant impact on our physical and mental health. Active travel—walking and cycling—is one way that people can build exercise into their lives. Having easy access to parks near their homes and workplaces also influences people's exercise levels and has been demonstrated to lead to better mental health. The Council's provision of parks as well as indoor recreation facilities, and its work to make the city more cycle- and pedestrian-friendly are therefore significant contributors to better health.

In the next ten years, the Council plans to:

- spend around \$143 million on maintaining and developing its parks network, including \$74 million for purchasing land for new parks and \$7.5 million on a new visitor centre for the Botanic Gardens;
- maintain current services provided through its recreation and sports facilities, including programmes targeted at groups facing barriers to participating in recreation;
- build two major new leisure centres in Papanui and in the south-west of the city, and upgrade the Centennial Fitness Centre; and
- spend around \$68 million on maintaining and improving footpaths and cycleways.

Economic development

As in many other urban areas in New Zealand and internationally, there has been a change in the make-up of the economy and workforce since the latter half of the 1990s. Christchurch has begun to shift from an economy dependent on its traditional manufacturing base toward a service based economy with high growth in the property, business, and financial services industries. Since 1997, the percentage of employment in traditional manufacturing has decreased from 18% to approximately 13%, and business services and finance increased from 11.5% to 15%. This trend is expected to continue over the medium term, with increasing investment in the high-tech and business services sectors being likely.

This transformation is critical to the continued growth of Christchurch's urban economy, but it also poses challenges for both business and workers. The Council is committed to facilitating regional economic development in order to enable broad-based wealth creation and higher incomes so that individuals, families, and communities can participate more fully in the life of our city. For the Council, this means:

- Funding the Canterbury Development Corporation to promote the economic development of Christchurch and the Canterbury region.
- Encouraging sustainable economic growth through the provision of high quality infrastructure see Vol. 2.
- Managing land use in the city so as to encourage economic development while protecting natural resources and existing uses, and allowing for residential development.
- Funding Christchurch and Canterbury Tourism to attract visitors to Christchurch.
- Helping to make the city an attractive place to live and visit through the services it provides, including its annual events programme.

Climate change

Like the rest of the world, Christchurch will be affected by changes to its climate brought about by increasing greenhouse gas emissions. Climate scientists estimate that temperatures in Canterbury become up to 2°C warmer over the next 70-100 years—to put this in perspective, the 1997/98 summer, which many New Zealanders remember as being particularly long, hot and dry, was only about 0.9°C above New Zealand's average for the 1990s.

Although the foothills and the Southern Alps could be up to 25% wetter than they are at present, coastal Canterbury could be up to 20% drier. It is likely that we will experience more extreme weather, with both droughts and floods becoming more frequent. Parts of Christchurch are also at risk from sea level rise, and drier conditions and sea level rise are also likely to have implications for the city's water supplies: see Water, below.

We need to take account of these changes in planning how Christchurch and Banks Peninsula will develop and services will be provided in future, so as to minimise the cost to the community of repairing or replacing damaged roads, bridges, houses and stormwater drains, and of dealing with stock losses and with increased soil erosion.

As a member of the Canterbury Civil Defence Emergency Management Group, the Council is also involved in ensuring that the community is prepared to cope with emergencies and natural hazards, including the effects of climate change.

Christchurch City Council

Strategic Issues

Energy

Energy consumption in the city has been growing much faster than the population, roughly doubling every 30 years. We are also using increasing amounts of non-renewable energy, especially oil, which makes up 64% of total energy used in Christchurch.

Our current inefficient use of energy has social costs. Christchurch households spend an average of 30% of their total income on energy, and because of our cold winters and poor home insulation, many people struggle to adequately heat their homes, which contributes to health and social problems.

This pattern of energy consumption is unsustainable. For our own future wellbeing as well as to reduce our contribution to climate change, we need to increase the proportion of our energy that is generated from renewable resources such as wind, hydro, solar, and biogas—at present only 20%—and use energy more efficiently.

The Council is working to use energy more efficiently in its own operations, and to use renewable sources of energy where possible. QEII Park and the Bromley wastewater treatment plant already get their heating and electricity from landfill gas, and from 2010 a “tri-generation” plant will use this gas to power, heat and cool the new Civic Offices. This plant is projected to pay for itself within three years. A further \$3.5 million is budgeted over the next ten years for additional energy efficiency projects.

The Council also plans to establish the Christchurch Agency for Energy to help shift the city to a more sustainable energy future by

- containing the increase in the city’s overall energy use; and
- encouraging the greater use of renewable energy.

Planning for a more compact urban form, and enabling active travel and public transport use, will also allow us to become less reliant on non-renewable sources of energy. See Urban Growth and Central City Revitalisation, and Transport, below.

Waste

In 2008, Christchurch sent 682 kilograms per person of waste to landfill. Around half of that amount was potentially recyclable or able to be composted. Although the amount of waste going to landfill has declined since 2005, and recycling has been steadily increasing since 1998, we are still a long way from our target of reducing overall waste to landfill to 320 kg per person per year by 2020.

In 2009 central government will introduce a landfill tax. This, together with rising transport costs, means that it will become progressively more expensive to dispose of waste. Reducing waste, recycling and composting will help to avoid these costs and will make more efficient use of our material resources.

The three bin kerbside collection service introduced in early 2009 aims to help us reduce domestic rubbish going to landfill by a third. See our targets for composting and recycling, and residual waste to landfill, in the section on refuse minimisation and disposal.

The Council is also committed to business waste minimisation through the Target Sustainability Programme and to recovering and locally using materials that would otherwise be sent to landfill. Its new biosolids drying facility, which will be built in the first two years of the Plan, will divert up to 20,000 tonnes per year of “sludge” left over from sewage treatment from being dumped in the Kate Valley landfill.

Wastewater

There are no major strategic issues or challenges facing the city in regards to wastewater collection and treatment during the life of this plan. Services will continue to be provided on a business as usual basis. The targets for wastewater collection and treatment may be found in the wastewater collection and treatment section.

Water

Urban Christchurch and the Lyttelton Harbour Basin get their public drinking water from groundwater aquifers. Because the groundwater system is pressurised, pumping costs are low, and the water is of such high quality that it does not need treatment. The situation is very different on Banks Peninsula, where the public water supply comes from surface streams and small bores, so must be treated to remove sediment and contaminants, and is at risk in dry conditions.

Christchurch people consume a relatively high amount of water—between 430 and 450 litres per person per day. Two-thirds of this water is used by households, with peak demand in summer, mainly due to garden watering. But the supply of groundwater is not limitless, and drawing too much water from the aquifers affects spring-fed rivers such as the Avon, Heathcote and Styx, as well as risking salt water intrusion into wells close to the coastline.

Under its proposed Natural Resources Regional Plan, it is expected that Environment Canterbury will cap the amount of groundwater taken for Christchurch’s public water supply at around 75 million cubic metres per year. At present, Christchurch uses 54 million cubic metres per year, but if current patterns of consumption continue, we are projected to reach our total allowable consumption some time between 2045 and 2050. This is without taking into account the effects of climate change.

Christchurch City Council

Strategic Issues

Water (cont'd)

Christchurch people have repeatedly expressed the importance of preserving the city’s very high quality drinking water. Success in doing so will depend not only on protecting aquifers, streams, and the public water supply network from contaminants, but also on managing demand for water. Even a relatively modest reduction in consumption would ensure that the city remains within its probable groundwater allocation for the foreseeable future. Over the ten years of this Plan, the Council is projecting a gradual decrease in the amount of groundwater abstracted per household and it is currently consulting on a draft Water Supply Strategy that will provide a framework for managing the city’s water supply sustainably in the coming decades.

In the next ten years the Council will spend around \$53 million to address risks to the water supply. It will focus on Banks Peninsula, in particular in Little River and Akaroa, and on the north-west of Christchurch. See targets for Ministry of Health water supply gradings and capital programme.

Urban growth and central city revitalisation

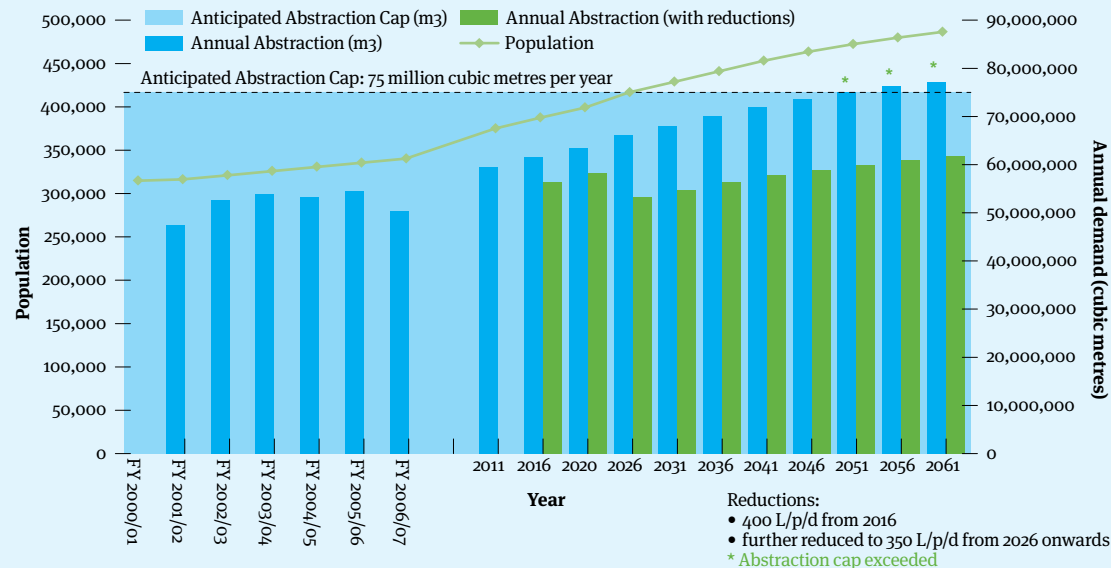
Christchurch and its surrounding districts have experienced significant population growth in recent years. The Greater Christchurch area—which includes the pre-2006 Christchurch City area and the Lyttelton Harbour basin as well as parts of the neighbouring Selwyn and Waimakariri districts—is projected to grow by a further 75,000 households—135,000 people—by 2041.

Since the early 1990s, much of this growth has occurred in new “greenfield” suburban and rural lifestyle block developments. As a result, people are travelling increasing distances to get to work, to visit friends and family, and to access goods and services. Some existing suburban and town centres have struggled to retain their identity. Rural land and natural landscapes have come under development pressure, and councils have been facing significant costs to provide infrastructure to dispersed growth areas.

In order to manage growth more effectively, the Christchurch City Council, along with its partners the Waimakariri and Selwyn District Councils, Environment Canterbury and Transit New Zealand (now part of the New Zealand Transport Agency), developed the Greater Christchurch Urban Development Strategy (UDS). The UDS, which was adopted in 2007 after lengthy public consultation, sets out a preferred long-term urban development pattern for the Greater Christchurch area, which would see 45% of all new households between 2006 and 2041 accommodated within existing urban areas—a major change from business-as-usual (25%).

The more detailed planning and action to implement the UDS is now underway. During the next ten years, the Council will:

- Plan for more people to live in higher density residential and mixed-use development in the city. High quality design, the provision of amenities such as parks, and development that is sympathetic to the character of older areas of the city will all be critical to the success of the intensification programme.
- Focus on the central city, where the Council’s 25-year revitalisation programme aims to increase the number of residents, grow the business and commercial sector, improve public spaces and transport networks, and redevelop underused sites.
- Ensure that planning and infrastructure are coordinated to support staged greenfield growth in the south-west of the city and in Belfast.
- Work with the New Zealand Transport Agency and Environment Canterbury to provide an efficient transport system that is integrated with residential development, business and leisure activity. See Transport, below.



Christchurch City Council

Strategic Issues

Transport

The efficiency of Christchurch's transport network is declining as demand for travel in and through the city increases. A high proportion of our journeys—including shorter trips of less than 2 km—are in private cars: walking and cycling have been declining, and although bus use has been increasing since 1993, it still accounted for only 4.1% of journeys to work in 2006. If we do nothing, traffic volumes in the city are projected to increase by 40-50%, and congestion to approximately triple, by 2021—and we will all have to put up with more delays, pollution and noise, with their economic, social and environmental costs.

The New Zealand Transport Strategy stresses the need to integrate transport and land-use planning, make the best use of existing networks, and increase the availability and use of public transport, cycling and walking, alongside investing in critical new infrastructure. These approaches are reflected in the Canterbury Regional Land Transport Strategy which in turn has shaped the Council's approach to transport in this LTCCP.

The Council will, over time, work to concentrate urban development in order to reduce the distances people have to travel to get to work, and maximise the potential for public transport use, walking and cycling.

During the next ten years the Council intends to:

- Spend \$663 million on maintaining and improving the road network across the city and Banks Peninsula, with benefits for all road users. Of this amount, almost \$450 million is for the renewal and replacement of existing roads.
- Spend \$48 million on existing, and just under \$20 million on new, footpaths and cycleways, and safe routes to school.
- Invest \$162 million in public transport infrastructure, including the new transport interchange and bus priority routes.

The Council projects that walking, cycling and public transport usage will remain roughly constant over the life of the Plan: see Streets and Transport targets.

Infrastructure investment

In addition to this investment in the transport system, in the coming years, the city needs to invest in the other infrastructure networks that keep the city running, such as water supply, wastewater (sewerage), and stormwater drainage, as well as in its community facilities. This is because:

- New or upgraded infrastructure is needed to provide for the city's growth and to meet changing community needs.
- Many existing assets are now reaching the end of their life and need renewal or replacement.
- The amalgamation of Christchurch City and Banks Peninsula District Councils in 2006 brought with it responsibility for rural infrastructure on the Peninsula that provides a lower level of service than that in Christchurch.
- The Council needs to meet new environmental standards and legislative requirements, particularly for the management of water resources.

Building, maintaining and managing these major infrastructural assets will place the Council under considerable financial pressure, beyond the ten years of this LTCCP.

In prioritising its spending, the Council needs to balance addressing risks to public health and safety, protecting the environment, providing acceptable levels of service to existing communities, and servicing growth.

Protecting our natural and cultural heritage

Christchurch and Banks Peninsula have a wide range of outstanding natural areas, habitats, and species, and the Council plays a part in their protection, along with Environment Canterbury, the Department of Conservation, landowners, and partner organisations. Collectively, they have achieved some notable successes in conserving and restoring indigenous biodiversity, such as:

- the protection of significant areas of land on the Port Hills
- the protection of Hinewai Reserve and Misty Peaks on the Peninsula,
- the establishment of the dry grassland park at McLeans Island,
- the creation of Travis Wetland, and
- the protection of white flippered penguins at Flea and Stony Bays.

The advent of the Banks Peninsula Conservation Trust, continuing work by the QEII Trust, and initiatives such as goat and possum control programmes are making a major difference to biodiversity on the Peninsula. However, there are still some major challenges faced in other areas such as the sustainable management of the city's remaining dry grasslands, locally and nationally endangered species, pest control, and the degradation of urban and rural waterways.

The Council owns and manages a network of conservation parks with a total area of over 5100 hectares. The protection of habitats and biodiversity on this land will continue to be a key priority for the Council, with 20–30 ecological restoration projects being undertaken, and 20–30 sites being monitored, at any one time. The Council also works to protect and restore natural waterways, and, through its environmental education programmes, it aims to raise awareness of biodiversity and other environmental issues.

The city's cultural heritage is also a significant asset. In particular, our heritage and character buildings and areas act as a reminder of our past and help to sustain a sense of local identity. In recent years, however, there has been considerable public concern about the loss of the city's heritage and character due to unsympathetic development. The challenge is to balance the need for development — especially as residential densities increase — with the retention of historic character.

The Council plans to continue its active role in heritage protection and management, through regulation, the provision of grants and advice, and the ownership and management of a number of heritage properties. Over the life of this plan, it will also contribute to a number of significant heritage projects, including:

- the seismic strengthening of the Arts Centre, and
- the conservation of the Christchurch Music Centre.

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



Our Community at a Glance

Our Long Term Council Community Plan 2009–2019
Christchurch O–Tautahi

The following pages contain
summarised information
about the LTCCP.

Highlights

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

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

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

Levels of service

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

Changes to policies

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

The recommended programme of capital projects has been designed to support these levels of service. Funded and unfunded projects can be seen in capital programme section at the end of Volume 1.

Major projects

Over the next 10 years the council will spend \$2.46 billion on a range of projects across the city. This includes the maintenance and renewal of Christchurch's extensive existing infrastructure, as well as the development of new services, facilities and infrastructure networks. Some of the major projects proposed over the next decade are listed below.

Central city revitalisation – The revitalisation of Christchurch's central city is a key goal for the Council. Encouraging more people to live within the four avenues, renovating our open spaces and public areas, protecting our heritage and promoting business in the centre of town are all key to the Council's strategy to build a stronger city. Over the next 10 years the Council is proposing budget of:

- \$2.8 million for urban renewal in the central city
- \$5.8 million for the continuation of the City Mall Revitalisation
- \$11.5 million over five years for the extension of the tram along Oxford Terrace, City Mall, High Street and Colombo Street
- \$7.1 million for heritage protection in the city.

New community centres – Christchurch's population is growing rapidly and the Council must ensure the city can keep pace with this growth. The city's boundaries are also growing and the Council has identified a need for three new community centres at a cost of \$7.4 million to service the suburbs of Halswell (with work to be carried out in 2012–14), Belfast (2017–19) and Hornby (2017–18).

Social housing – The Christchurch City Council has been providing low-cost accommodation to low-income residents of Christchurch for almost 70 years; today, the Council has 2655 units at 116 complexes. City Housing is a self-funding entity which manages the Council's social housing, receiving no funding from rates. \$53 million is budgeted over the next 10 years for replacements and improvements on social housing stock. Consultation is underway on how this should be funded.

New Civil Defence building – Christchurch City Council is a member of the Canterbury Civil Defence Emergency Management Group, a partnership of local authorities, emergency services and other organisations tasked with providing effective and comprehensive management of major hazards and their consequences anywhere in Canterbury. The Council is proposing it spend \$3.8 million in its capital programme to contribute to the construction of a new Civil Defence building in 2010/11.

New city libraries – The Council invests in libraries to support the cultural and learning needs of the community. As our city continues to grow, demand for these services will increase. Guided by the Libraries 2025 Facilities Plan, the Council has allocated \$123.5 million over the next 10 years on building new libraries in the growth areas of Belfast (with budget of \$9.7 million allocated over 2017–19), Halswell (\$8.3 million over 2012–14), Hornby (\$9.4 million over 2016–18) and Linwood (\$9.4 million over 2016–18), in addition to \$3.1 million for a new Aranui library from 2011, and \$83.5 million on development options for the Central Library from 2019.

Parks development – It is important that everyone is able to enjoy Christchurch's parks and open spaces for recreation, leisure and sport. \$75.7 million of funding is proposed over the next 10 years for developing neighbourhood parks, including \$37.8 million on the purchase of land for new neighbourhood parks; \$36.3 million is proposed for sports parks across the city, including \$3.5 million on land purchases for new sports parks; and the 10-year plan includes \$16 million for maintaining and developing our regional parks, including \$3.3 million for the purchase of Te Oka Farm on Banks Peninsula.

Recreation and leisure facilities – The Council promotes healthy, active lifestyles by providing the community with facilities for sports, recreation, fitness and leisure. As our communities grow and develop, their recreation and leisure needs will change and Council must budget for new and improved facilities. In the next 10 years the Council proposes spending of: \$9.1 million on building the new Graham Condon Leisure Centre in Papanui, starting in 2010; \$2.8 million over three years from 2012 to upgrade the Centennial Fitness Centre in the central city; \$21.7 million over four years from 2015 to develop a new leisure centre in the south-west of the city; \$1 million over 2010–11 to develop test cricket facilities at Hagley Oval; \$1.6 million over 2012–13 for a new artificial surface at English Park in St Albans; and \$1 million for the upgrade of Cowles Stadium to start in 2011.

Christchurch City Council

Highlights

Transport – Traffic demand management is a key issue for the Christchurch City Council and it is proposing significant funding to create a safe, secure, responsive and sustainable transport network. As well as building and maintaining our roads, this work includes promoting alternative transport methods such as walking, cycling and public transport. \$663 million is proposed for improvements to roading networks across the city and the peninsula over the next 10 years. There is a strong focus on relieving traffic congestion in the busiest areas north and south of the city.

- \$51.5 million over 10 years is budgeted to extend and improve roads in the city's south, servicing growth areas in the south-west.

\$63.4 million has been allocated to address northern roading issues, including the extension of the northern arterial (\$7.5 million over 2017–19) and Hills Road (\$7.3 million over 2016–19) and capacity improvements on Cranford Street (\$19.2 million over 2016–19), and Northcote Road (\$7.5 million over 2015–17)

\$68 million has been budgeted to promote active travel, where the council encourages walking or cycling by making it easier and more pleasant for people to choose alternative transport methods and help reduce the pressure on our roads.

Public transport – The Council wants to improve the public passenger system through the funding of new public transport infrastructure. The aim is to reduce the number of car trips in the city, make our roads more efficient and decrease congestion. \$162 million is proposed over 10 years on public transport infrastructure, including \$14.2 million to introduce new bus priority routes to Hornby via Riccarton Road (2010–11), New Brighton (2011–12), Sumner via Ferrymead (2012–13) and Cranford Street (2017–18). Creating bus priority routes makes bus travel through key areas faster and more efficient, attracting more passengers and resulting in less congestion on the roads.

Western interceptor – \$51.5 million is proposed for future stages of the Western Interceptor project. The Western Interceptor sewer pipeline is being built to reduce overflows to the Avon River during wet weather and allow for growth in the south-west of the city. Eventually, it will extend from Riccarton through the city to the new Pump Station II built on the corner of Bass and Randolph Streets.

Transport Interchange – \$106.7 million is proposed to develop a new Transport Interchange in the central city. This is a key component of the Council's plans to revitalise the central city and meet increasing demand for public transport. Plans for the new transport interchange may include extra facilities and services such as retail outlets that meet the needs of passengers and other users.

Strategic land purchases

The council needs to continue to purchase key land for development. The council has currently purchased land worth \$31 million for drainage and surface water management in the growing south-west area of Christchurch. Budget of \$128 million is proposed in this plan for continued land purchase to support growth plans and meet compliance standards. This includes land in the city's south-west, Belfast and other key areas, and for cemeteries, parks and waterways.

Town Hall and Convention Centre

The draft LTCCP includes \$20.2 million for the refurbishment of Christchurch's Town Hall, built in 1972. The expansion of the neighbouring Christchurch Convention Centre is also proposed at a cost \$44.7 million.

How we plan for the future

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

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

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

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

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

The accompanying diagram shows the complete planning cycle.

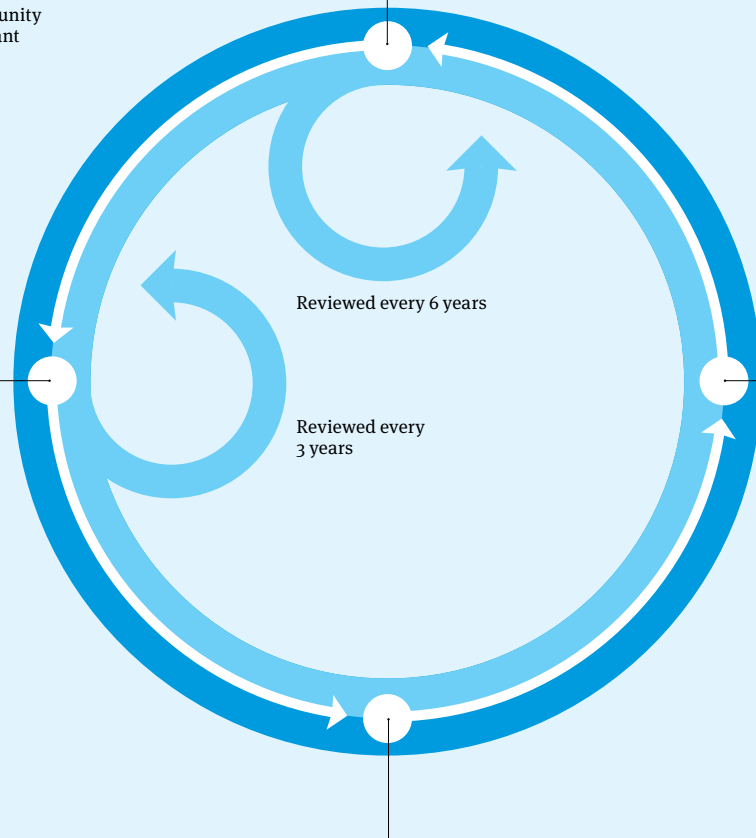
Christchurch City Council

Highlights

The Council's planning cycle

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

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



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

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

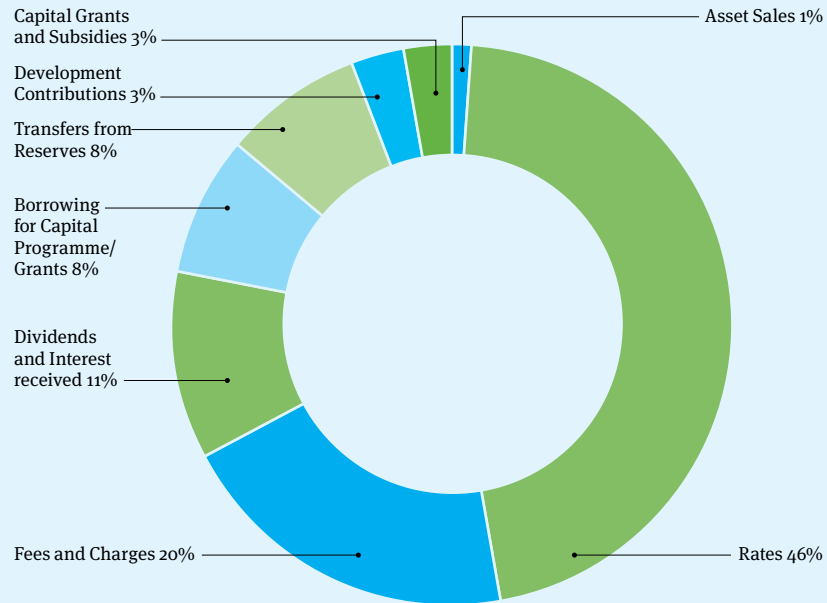
How we pay for services

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

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

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

Where the money comes from



Where our funding will come from:

Funding sources 2009–2010	%	\$M
Rates	46%	256.1
Fees and charges	20%	111.5
Dividends and interest received	11%	64.0
Borrowing for capital programme/grants	8%	46.0
Transfers from reserves	8%	44.6
Development contributions	3%	18.7
Capital grants and subsidies	3%	14.3
Asset sales	1%	4.3
Total:	100%	559.4

Where your rates dollars go

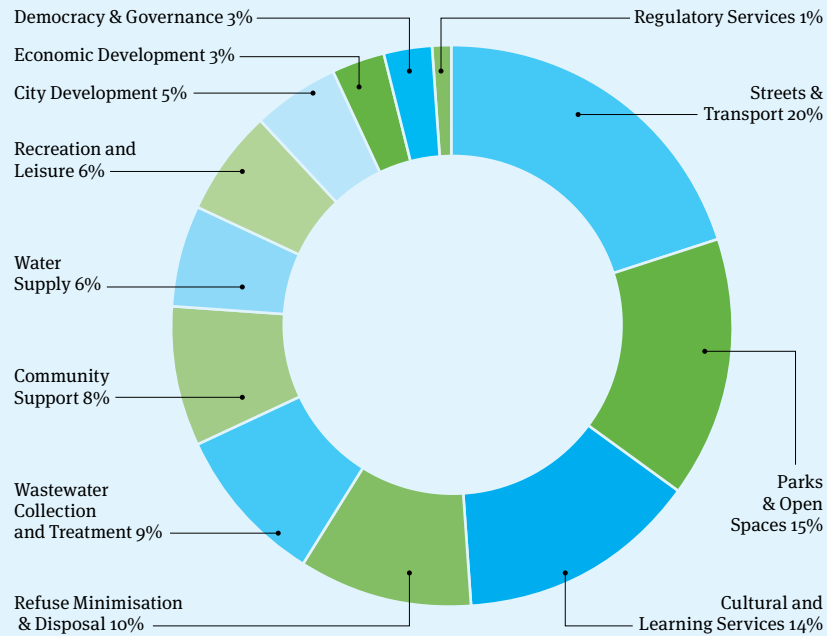
Much of Council spending goes toward providing the “business as usual” services that are needed to keep the city running smoothly. This includes services like maintaining our roads, parks, sewerage systems and water supply. Council must also allow for increased demands on infrastructure due to population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

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

Capital expenditure on infrastructure, such as new roads, can have a significant impact on rates. In this Christchurch Long Term Council Community Plan 2009–2019, the Council has reviewed and prioritised a range of new projects, totalling \$2.46 billion over the next ten years. See the capital works programme for more details.

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

Proposed rates contribution for each group of activities



Where your rates dollars go

How your rates will be spent 2009/2010				
		Net Cost	Cents per dollar of Rates	Avg Residential
Group of activity		\$000s		Rates / week
1	Streets & Transport	56,293	19.52	\$5.46
2	Parks & Open Spaces	42,116	14.60	\$4.09
3	Cultural and Learning Services	39,525	13.70	\$3.84
4	Refuse Minimisation & Disposal	29,799	10.33	\$2.89
5	Wastewater Collection and Treatment	26,703	9.26	\$2.59
6	Community Support	22,239	7.71	\$2.16
7	Water Supply	17,050	5.91	\$1.66
8	Recreation and Leisure	16,838	5.84	\$1.63
9	City Development	15,865	5.50	\$1.54
10	Economic Development	9,327	3.23	\$0.91
11	Democracy & Governance	9,175	3.18	\$0.89
12	Regulatory Services	3,526	1.22	\$0.34
	Total: (GST incl)	288,456	100.00c	\$28.00

How capital expenditure is funded

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

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

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

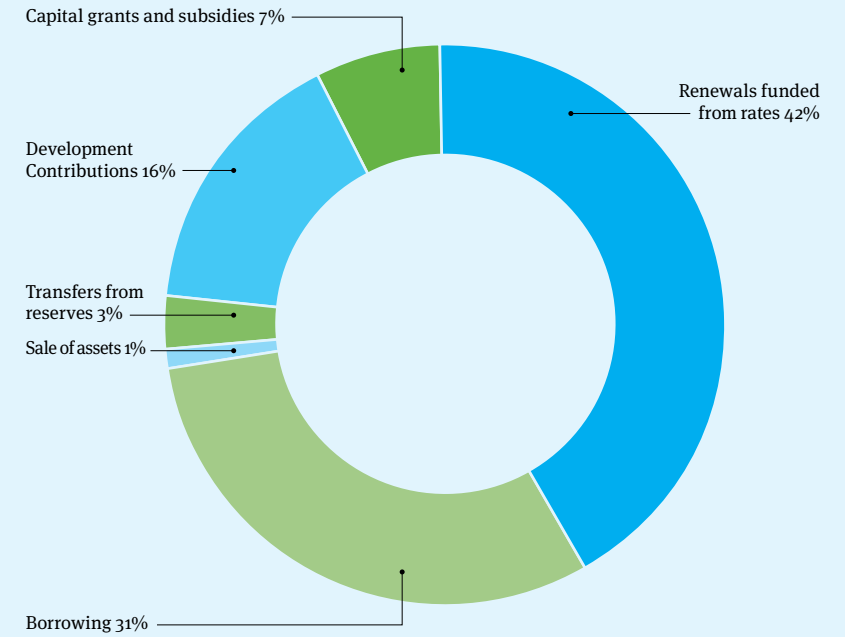
Capital expenditure type	Funding source
strategic property investments	interest-only borrowing
equity investments in CCTOs	interest-only borrowing
investment property	borrowing
new short-life assets	borrowing
other assets	borrowing
housing assets	housing revenue (this may include borrowing which is 'ring-fenced'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

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

Where our funding will come from

Funding Sources for 2009/10 to 2018/19 Capital Expenditure	%	\$M
Renewals funded from rates	42%	1,028.7
Borrowing	31%	756.3
Sale of assets	1%	25.0
Transfers from reserves	3%	83.3
Development Contributions	16%	386.2
Capital grants and subsidies	7%	178.3
Total:	100%	2,457.8

Where capital expenditure funding comes from



Financial summary

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

Underlying process

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

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

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

2009–19 LTCCP	Proposed rates increases to existing ratepayers:
09/10	3.90%
10/11	3.91%
11/12	4.16%
12/13	3.98%
13/14	4.61%
14/15	3.87%
15/16	3.85%
16/17	3.81%
17/18	3.85%
18/19	3.71%

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

	Rates \$000's	Nominal rates increase	Rate increase including growth
Plan 2009/10	256,052	5.18%	3.90%
Plan 2010/11	269,175	5.12%	3.91%
Plan 2011/12	283,492	5.32%	4.16%
Forecast 2012/13	297,887	5.08%	3.98%
Forecast 2013/14	314,753	5.66%	4.61%
Forecast 2014/15	330,065	4.86%	3.87%
Forecast 2015/16	345,883	4.79%	3.85%
Forecast 2016/17	362,177	4.71%	3.81%
Forecast 2017/18	379,222	4.71%	3.85%
Forecast 2018/19	396,398	4.531%	3.711%

Council has achieved this lower than anticipated level of rates growth while still maintaining a strong financial position. This is the result of an increased focus on the cash necessary to fund Council operations and on a commitment to equitable sources of funding that, as far as possible, match the benefits received from Council expenditure to the funding of those benefits. A key component of this commitment is the linking of expenditure on new assets to debt funding, the repayment of that debt over the period that the asset is anticipated to benefit the City (up to a maximum of 30 years), and the funding of debt repayment through rates.

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

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

- changing Council's approach to intergenerational equity and the funding of capital expenditure. Within this LTCCP Council has ensured that:
 - assets that are new or relate to level of service improvements are funded either from capital subsidies, development contributions, or from debt which is repaid over 30 years. Previously Council funded a portion of these new assets from rates
 - the repayment of debt is funded through rates or corporate revenues
 - the renewal and replacement of existing assets is funded through rates.
- borrowing for some grants, which would previously have been funded through rates, when those grants will provide amenities for Christchurch residents over an extended period of time. For example, grants made to the Canterbury Museum Trust for improvements to Museum buildings.
- transferring ownership of the Town Hall to Vbase Limited (a CCTO). This will provide efficiencies for the operation and management of the Town Hall, and it also has the benefit of being more tax efficient for the Council group
- taking advantage of new tax laws which allow organisations to increase their tax deductions for charitable donations. It is proposed that a charitable trust be established which will receive charitable payments from Council Controlled Trading Organisations and others.

Financial Summary

Operational revenue

The primary operational revenue source is, and will remain, property based rates. Rates revenue is projected to increase from a base of \$256 million to \$396 million in 2018/19. This represents an average increase in rates of slightly under 4 percent for individual ratepayers. Other operating revenue includes;

- user fees and charges,
- New Zealand Transport Agency (NZTA) subsidies,
- development contributions,
- interest,
- dividends from Christchurch City Holdings Limited, (CCHL) and other associates, and , subject to a favourable outcome from the consultation,
- donations from a charitable trust.

Funding Capital Expenditure

As noted above, the cost of renewing and replacing assets is primarily funded through rates, with the total cost being offset by capital revenues from sources such as NZTA. This means that the cost of replacing the assets which benefit existing ratepayers are being funded by those ratepayers.

Funding for assets that are new or relate to level of service improvements are funded either from capital subsidies, development contributions, or from debt which is repaid over 30 years (previously Council funded a portion of these new assets from rates). The repayment of this debt is funded through rates or corporate revenues.

When these new assets eventually come to be renewed or replaced they will be funded the same as any other renewal or replacement – via rates. Effectively this means that the ratepayers enjoying the benefit of those assets, for example what was the growth community when an asset was funded from development contributions, will become the ratepayer base that funds the renewal.

Operational expense

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

They include;

- direct operating costs: staff costs, maintenance work on the city's infrastructure, insurance, energy and computer and communication costs.
- debt servicing costs. These are the interest costs incurred under the Council's borrowing programme. They are projected to increase from \$18 million to \$53 million.
- depreciation, (see below)

Depreciation

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

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

Rating for the renewal and replacement of existing assets:

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

Surplus

The financial forecasts show accounting surpluses increasing from \$36 million to \$70 million over the ten year period. While it may surprise some readers that Council plans to make a surplus, under accounting standards Council is required to show all revenue, including capital revenue as income for the year. Capital revenues include items such as development contributions, NZTA subsidies for capital expenditure, and vested assets. These revenue items are used to fund capital expenditure.

Borrowing

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

In determining the appropriate sources of funding, and methods for accessing that funding, Council takes the following factors into account:

- the capital expenditure programme, which generates the need for funding, is developed on a city wide priority basis for all assets
- an efficient city-wide funding basis for the capital programme can reduce the total cost of that programme, whereas linking funding sources to individual projects can fragment funding sources and result in increased funding costs and reduced operational flexibility.
- the funding sources chosen can influence intergenerational equity

Christchurch City Council

Financial Summary

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

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

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

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

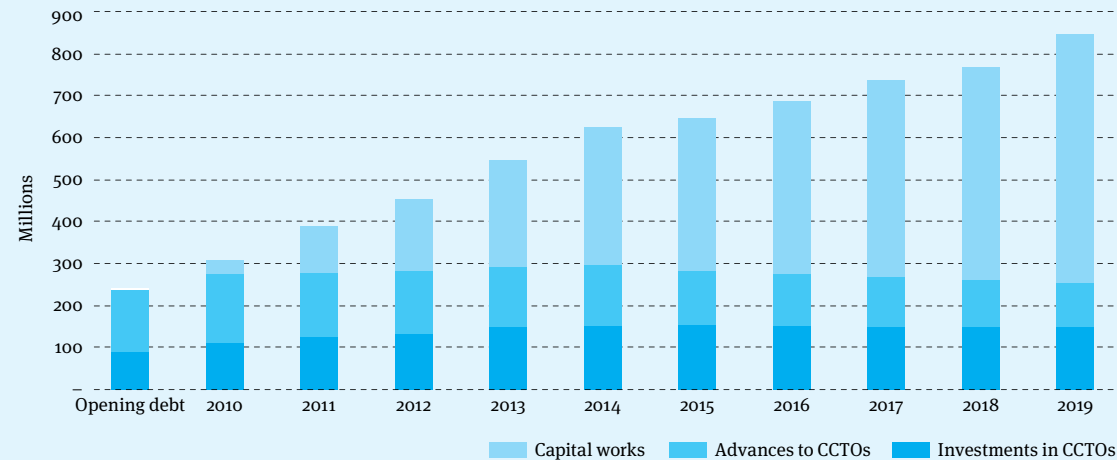
Council provides for the repayment of debt through a debt repayment reserve. All loans are treated as table loans and contributions are calculated to ensure that the loans are repaid over a maximum of 30 years. As funds are accumulated into the debt repayment reserve they are applied against new capital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

Total debt increases from an opening balance of \$240 million to \$853 million over the period of the Draft LTCCP. The most significant increase is for capital works which increase from \$2 million through to \$596 million. Monies borrowed for on-lending to CCTOs and ECan (Advances) reduce from \$147 million to \$108 as the loans are repaid.

To put this into context, with total Council assets worth \$9.7 billion in 2018/19 \$853 million of borrowing would equate to a mortgage of \$31,000 on a \$350,000 house.

Despite this anticipated increase in total debt the Council is continuing to ensure prudent and sustainable financial management of its operations. The implication of this is that Council will not borrow beyond its ability to service and repay that borrowing. This is demonstrated by the Ratio Tables below which show that Council:

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



Christchurch City Council

Financial Summary

Financial Sustainability

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

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

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

Intergenerational equity

Where possible Council has processes in place to better achieve intergenerational equity and ensure that today's ratepayers pay only for their share of the city's assets. This is primarily achieved by funding the cost of renewing and replacing assets through revenue sources including rates. This means that the cost of replacing the assets which benefit existing ratepayers are being funded by those ratepayers.

Funding for assets that are new or relate to level of service improvements is provided either from capital subsidies, development contributions, or from debt which is repaid over 30 years (previously Council funded a portion of these new assets from rates). The repayment of this debt is funded through rates or corporate revenues. This means that rates in future years, received from ratepayers who are benefiting from those new assets, are servicing the debt on these new assets.

Credit rating

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

Financial Risk Management Strategy

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

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

* excludes non government capital contributions

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

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

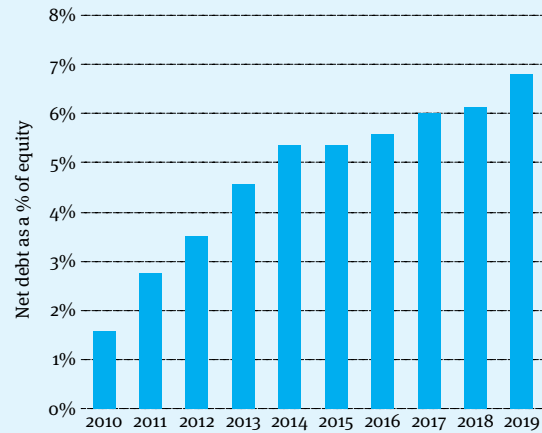
The ten year projections are well within the ratio limits (see ratio tables below), although by 2018/19 the net debt as a percentage of total revenue has reached 90 percent (policy limit 100 percent). At the time of preparing this draft LTCCP there are no forecasts which indicate this policy limit will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

Christchurch City Council

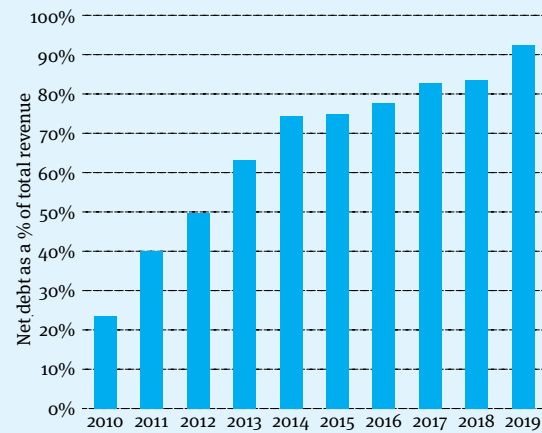
Financial Summary

Ratio graphs

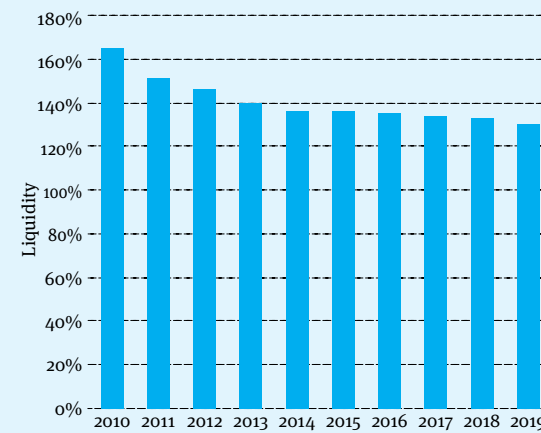
Net debt as a % of equity
Ratio policy limit 20%



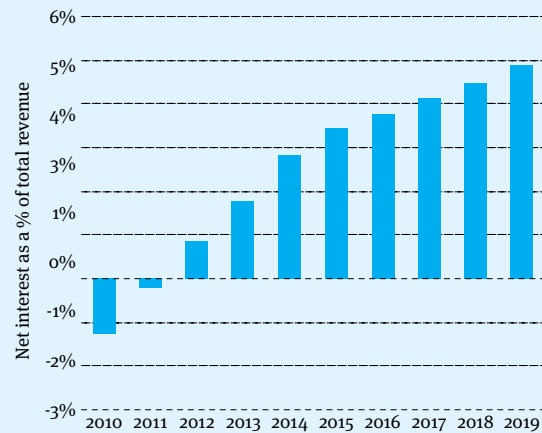
Net debt as a % of total revenue
Ratio policy limit 100%



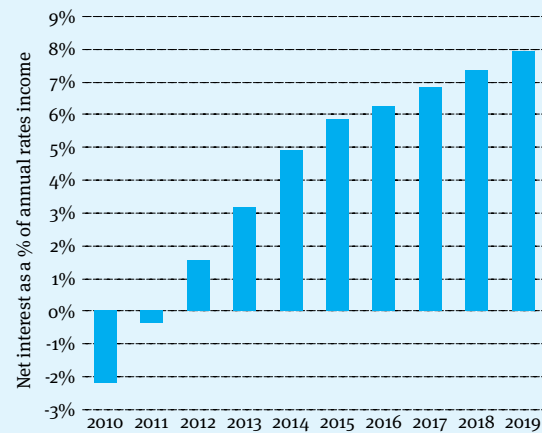
Liquidity
Ratio policy above 120%



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



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



Christchurch City Council

Financial Summary

Summary

This overall approach to financial management ensures Council will continue to be in a sound financial position. At the end of this ten year draft LTCCP period Council equity (the value of ratepayers 'investment' in Council, or the value of all of Council's assets less all its liabilities) will have grown from \$6.7 billion to \$8.7 billion. The total value of its assets will have grown from \$7.1 billion to \$9.7 billion, and this will include \$147 million in cash and financial investments (compared to \$107 million in 2009/10).

Over that same ten year period Council's total borrowings will have grown from \$301 million to \$853 million. While this 183 percent increase is substantial the increase in debt is being used to fund assets that will benefit Christchurch residents for decades to come. Also, despite the level of debt forecast in 2018/19 Council's balance sheet remains very strong, with net debt as a percentage of total equity at 6.8 percent compared to Council's policy limit of 20 percent.

Overall Council considers its financial strategy to be prudent. It ensures that Council resources are safeguarded, assets are maintained and renewed, debt remains at an affordable level, while ensuring that rates increases are kept at an affordable level throughout the period of this LTCCP and beyond.

Christchurch City Council

Financial Summary

Financial overview	Note	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
Funding summary											
Operating expenditure	1	316,185	338,073	349,631	360,415	366,552	370,598	381,000	393,827	402,931	416,694
Capital programme	5	214,353	230,952	223,819	265,302	253,833	209,160	232,074	262,204	261,051	310,091
Transfers to reserves	2	10,655	10,582	11,747	12,139	12,715	13,186	13,305	13,628	14,042	13,391
Interest expense	3	17,782	22,254	27,970	33,056	38,829	42,714	44,474	47,378	49,950	53,308
Debt repayment	4	378	1,525	5,336	7,443	9,086	14,470	17,564	19,698	25,289	26,893
Total expenditure		559,353	603,386	618,503	678,355	681,015	650,128	688,417	736,735	753,263	820,377
<i>funded by:</i>											
Fees, charges and operational subsidies	6	111,488	118,797	122,652	126,578	129,859	133,495	136,006	140,263	143,979	147,758
Dividends and interest received		64,014	72,365	73,047	75,223	77,308	79,334	80,168	81,629	82,484	83,786
Transfers from reserves	7	44,551	5,150	5,165	5,065	5,064	5,064	5,050	9,585	10,085	9,986
Asset sales	8	4,289	1,128	5,774	1,206	1,243	1,282	1,322	1,362	6,428	930
Development contributions		18,672	25,854	31,978	33,948	37,186	39,150	41,937	50,780	52,008	54,707
Capital grants and subsidies		14,334	17,580	22,435	30,155	21,922	13,882	13,977	13,135	15,860	15,068
Total funding available		257,348	240,874	261,051	272,175	272,582	272,207	278,460	296,754	310,844	312,235
Balance required		302,005	362,512	357,452	406,180	408,433	377,921	409,957	439,981	442,419	508,142
Borrowing for capital programme/grants		45,953	93,341	73,964	108,293	93,680	47,856	64,076	77,807	63,199	111,746
Rates		256,052	269,171	283,488	297,887	314,753	330,065	345,881	362,174	379,220	396,396
Nominal rates increase		5.18%	5.12%	5.32%	5.08%	5.66%	4.86%	4.79%	4.71%	4.71%	4.53%
Percentage (%) rate increase to existing ratepayers		3.90%	3.91%	4.16%	3.98%	4.61%	3.87%	3.85%	3.81%	3.85%	3.71%

Christchurch City Council

Financial Summary

Note 1: Operating expenditure

	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
City development	17,525	18,982	19,231	20,160	19,432	20,009	20,757	20,987	21,308	22,196
Community support	40,699	44,062	47,566	46,566	47,778	48,838	50,011	51,455	53,418	56,752
Cultural and learning services	43,460	45,991	53,636	60,117	58,030	56,497	57,192	59,563	62,156	66,409
Democracy and governance	9,175	10,969	10,342	10,487	11,876	11,037	11,082	12,643	11,823	11,927
Economic development	9,408	9,078	9,334	9,189	9,411	9,620	9,859	10,119	10,370	10,635
Parks, open spaces and waterways	50,979	53,803	56,610	60,006	62,384	64,252	64,332	66,583	67,941	69,185
Recreation and leisure	33,416	36,546	37,961	39,185	40,176	41,233	42,309	43,672	45,016	47,560
Refuse minimisation and disposal	34,423	36,130	37,301	38,582	39,996	41,231	42,677	44,211	45,609	47,115
Regulatory services	26,127	28,833	29,648	30,602	31,107	31,684	32,322	33,224	33,408	34,234
Streets and transport	98,729	102,930	109,093	115,343	126,417	134,723	141,159	148,594	155,719	157,355
Wastewater collection and treatment	36,599	41,983	45,171	47,847	50,985	53,510	56,021	59,284	62,593	66,469
Water supply	22,604	24,127	25,476	27,037	28,585	29,605	30,218	31,729	33,210	34,684
Corporate	21,434	25,098	24,062	24,330	24,101	24,224	23,807	23,852	24,316	24,939
Total Group of Activity expenditure	444,578	478,532	505,431	529,451	550,278	566,463	581,746	605,916	626,887	649,460
Less depreciation	110,611	118,205	127,830	135,980	144,897	153,151	156,272	164,711	174,006	179,458
Less interest expense	17,782	22,254	27,970	33,056	38,829	42,714	44,474	47,378	49,950	53,308
Operating expenditure	316,185	338,073	349,631	360,415	366,552	370,598	381,000	393,827	402,931	416,694

Christchurch City Council

Financial Summary

Note 2: Transfers to reserves

	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
Interest earned credited to funds	7,101	7,989	8,282	8,639	9,025	9,444	9,716	10,162	10,371	10,576
Ratepayer funding of 8% of Dog Control costs	143	146	146	146	146	146	145	145	146	146
Kilmore St Carpark Depreciation Reserve Fund	20	20	20	20	20	20	20	20	20	20
Housing operating cash surplus	3,226	2,297	3,165	3,206	3,393	3,445	3,286	3,160	3,370	2,519
Dog Control operating cash surplus	165	130	134	128	131	131	138	141	135	130
	10,655	10,582	11,747	12,139	12,715	13,186	13,305	13,628	14,042	13,391

Note 3: Interest Expense

Existing capital works borrowing	105	96	4	–	–	–	–	–	–	–
Borrowing for new capital works and grants	725	3,772	8,313	12,793	18,317	22,468	25,084	28,516	31,966	35,750
Borrowings for equity investments	5,229	6,534	7,702	8,578	9,229	9,373	9,260	9,181	9,103	9,025
Borrowings for advances	11,700	11,827	11,925	11,658	11,259	10,862	10,120	9,671	8,871	8,521
Separately funded activities borrowing	23	25	26	27	24	11	10	10	10	12
	17,782	22,254	27,970	33,056	38,829	42,714	44,474	47,378	49,950	53,308

Note 4: Debt Repayment rated for

Targeted Rates - loan principal	74	74	74	–	–	–	–	–	–	–
Existing capital works debt	54	54	54	54	54	54	54	54	54	54
3.3% debt repayment per policy	–	1,397	4,008	5,989	9,032	11,916	13,510	15,644	18,235	20,339
Extra debt repayment	250	–	1,200	1,400	–	2,500	4,000	4,000	7,000	6,500
	378	1,525	5,336	7,443	9,086	14,470	17,564	19,698	25,289	26,893

Christchurch City Council

Financial Summary

Note 5: Capital Programme Summary

	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
City development	1,082	1,283	1,061	745	979	1,051	1,334	914	854	559
Community support	5,739	8,955	6,610	5,662	4,909	4,452	3,925	10,189	13,818	13,113
Cultural and learning services	8,685	10,853	7,823	10,468	13,224	7,405	7,879	14,775	24,904	98,601
Democracy and governance	–	–	–	–	–	–	–	–	–	–
Economic development	100	104	107	111	114	118	122	125	129	133
Parks, open spaces and waterways	29,748	35,045	37,394	33,267	33,164	33,208	36,077	39,162	41,978	38,092
Recreation and leisure	13,314	4,932	3,701	5,718	2,659	3,719	2,671	10,022	12,664	1,081
Refuse minimisation and disposal	1,313	1,046	1,042	1,109	3,191	3,409	1,107	1,135	1,086	1,119
Regulatory services	59	10	46	5	5	6	6	6	6	6
Streets and transport	67,824	84,903	100,066	122,155	102,709	80,546	80,092	81,730	95,346	89,581
Wastewater collection and treatment	35,660	32,579	27,686	38,949	54,694	42,518	65,288	64,749	42,526	33,740
Water supply	11,032	13,096	13,475	20,687	17,051	16,686	15,334	24,768	20,892	28,591
Corporate	39,797	38,146	24,808	26,426	21,134	16,042	18,239	14,629	6,848	5,475
Total capital programme	214,353	230,952	223,819	265,302	253,833	209,160	232,074	262,204	261,051	310,091
<i>funded by:</i>										
Sale of assets	4,289	1,128	5,774	1,206	1,243	1,282	1,322	1,362	6,428	930
Renewals funded from rates	87,766	89,355	92,824	96,473	99,886	103,526	107,295	111,101	115,019	119,184
Landfill aftercare funded from rates	940	695	631	573	533	550	567	584	602	621
Reserve drawdowns	42,399	2,999	3,014	2,914	2,914	2,914	2,900	7,435	7,935	7,835
Development contributions	18,672	25,854	31,978	33,948	37,186	39,150	41,937	50,780	52,008	54,707
Capital grants and subsidies	14,334	17,580	22,435	30,155	21,922	13,882	13,977	13,135	15,860	15,068
Total funding available	168,400	137,611	156,656	165,269	163,684	161,304	167,998	184,397	197,852	198,345
Capital programme borrowing	45,953	93,341	67,163	100,033	90,149	47,856	64,076	77,807	63,199	111,746
Borrowing for grants	–	–	6,801	8,260	3,531	–	–	–	–	–
Borrowing for onlending	16,200	2,000	2,000	–	–	–	–	–	–	–
Total new borrowing	62,153	95,341	75,964	108,293	93,680	47,856	64,076	77,807	63,199	111,746
Less debt repayment	627	3,234	10,429	13,780	15,578	26,657	24,588	26,584	32,275	32,979
Net change in borrowing	61,526	92,107	65,535	94,513	78,102	21,199	39,488	51,223	30,924	78,767
Cumulative debt	301,253	393,360	458,895	553,408	631,510	652,709	692,197	743,420	774,344	853,111

Christchurch City Council

Financial Summary

	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
Note 6: Fees, charges and operational subsidies										
City development	1,661	1,712	1,761	1,810	1,061	1,086	1,114	1,143	1,171	1,202
Community support	18,459	18,976	19,521	20,067	20,546	21,032	21,564	22,133	22,683	23,280
Cultural and learning services	3,936	4,220	4,492	4,643	4,816	4,959	5,127	5,517	5,691	5,891
Democracy and governance	–	385	–	–	417	–	–	449	–	–
Economic development	82	84	87	89	91	93	96	98	101	103
Parks, open spaces and waterways	8,864	12,517	15,284	16,273	17,791	18,734	20,073	24,813	24,649	25,653
Recreation and leisure	16,578	18,520	19,377	20,079	20,711	21,491	22,151	23,145	23,830	24,589
Refuse minimisation and disposal	4,625	4,807	4,981	5,120	5,242	5,366	5,502	5,647	5,788	5,940
Regulatory services	22,602	23,298	23,967	24,639	25,226	25,823	26,476	27,175	27,850	28,583
Streets and transport	42,436	47,459	53,967	62,643	55,625	49,057	49,209	50,127	54,416	54,775
Wastewater collection and treatment	9,896	11,838	13,632	14,394	15,445	16,166	17,053	19,107	19,974	21,003
Water supply	5,554	6,284	6,993	7,279	7,768	8,057	8,521	9,404	9,895	10,299
Corporate	9,801	12,131	13,003	13,645	14,228	14,663	15,034	15,420	15,799	16,215
Total Group of Activity revenue	144,494	162,231	177,065	190,681	188,967	186,527	191,920	204,178	211,847	217,533
Less Development Contributions	18,672	25,854	31,978	33,948	37,186	39,150	41,937	50,780	52,008	54,707
Less Capital Grants & Subsidies	14,334	17,580	22,435	30,155	21,922	13,882	13,977	13,135	15,860	15,068
Fees, charges and operational subsidies	111,488	118,797	122,652	126,578	129,859	133,495	136,006	140,263	143,979	147,758
Note 7: Transfers from Reserves										
Olive Stirratt Bequest - Art works	14	14	14	14	14	14	–	–	–	–
Reserves a/c - Reserve purchases	3,300	–	–	–	–	–	–	–	–	–
Housing - capital programme	3,385	2,985	3,000	2,900	2,900	2,900	2,900	7,435	7,935	7,836
Housing - interest expense	2	1	1	1	–	–	–	–	–	–
Capital endowment fund - grants	2,150	2,150	2,150	2,150	2,150	2,150	2,150	2,150	2,150	2,150
Debt Repayment reserve - general capital	35,700	–	–	–	–	–	–	–	–	–
	44,551	5,150	5,165	5,065	5,064	5,064	5,050	9,585	10,085	9,986
Note 8: Asset Sales										
Plant and Vehicle Disposals	200	207	215	221	228	236	243	251	257	266
Surplus Property Sales	3,700	518	5,143	554	571	589	607	625	5,670	664
Surplus Roding Land Sales	389	403	416	431	444	457	472	486	501	–
	4,289	1,128	5,774	1,206	1,243	1,282	1,322	1,362	6,428	930



Your Council



Bob Parker
Mayor

Norm Withers
Deputy Mayor

Gail Sheriff
JP

Yani Johanson

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

David Cox
FNZIM

Sue Wells
BA

Barry Corbett

Ngaira Button

Mike Wall

Sally Buck
MEd (Dist),
Dip Tchg

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

Claudia Reid

Bob Shearing

How the Council works

Elected members

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

Council

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

Community boards

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

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

The Council organisation

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

Council structure

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

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

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

Community board members



Fendalton/Waimairi Community Board

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

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

Riccarton/Wigram Community Board

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

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

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

Spreydon/Heathcote Community Board

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

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

Lyttelton/Mt Herbert Community Board

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

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

Shirley/Papanui Community Board

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

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

Burwood/Pegasus Community Board

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

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

Hagley/Ferrymead Community Board

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

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

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

Akaroa/Wairewa Community Board

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

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

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

Community outcomes

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

Our residents want Christchurch to be:

- A safe city
- A city of inclusive and diverse communities
- A city of people who value and protect the natural environment
- A well-governed city
- A prosperous city
- A healthy city
- A city for recreation, fun and creativity
- A city of lifelong learning
- An attractive and well-designed city.

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

How did we identify our goals?

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

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

How do we achieve our goals?

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

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

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

Who do we work with to reach our goals?

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

Community

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

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

Environment

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

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

Development

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

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

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

Economy

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

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

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



1. Security

A safe city

Community outcome

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

We will know we are succeeding when

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

Progress will be measured using these headline indicators

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



2. Community

A city of inclusive and diverse communities

Community outcome

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

We will know we are succeeding when

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

Progress will be measured using these headline indicators

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



3. Environment

A city of people who value and protect the natural environment

Community outcome

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

We will know we are succeeding when

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

Progress will be measured using these headline indicators

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



4. Governance

A well-governed city

Community outcome

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

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

We will know we are succeeding when

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

Progress will be measured using these headline indicators

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



5. Prosperous

A prosperous city

Community outcome

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

We will know we are succeeding when

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

Progress will be measured using these headline indicators

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



6. Healthy

A healthy city

Community outcome

We live long, healthy and happy lives.

We will know we are succeeding when

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

Progress will be measured using these headline indicators

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



7. Recreation

A city for recreation, fun and creativity

Community outcome

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

We will know we are succeeding when

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

Progress will be measured using these headline indicators

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



8. Knowledge

A city of lifelong learning

Community outcome

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

We will know we are succeeding when

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

Progress will be measured using these headline indicators

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



9. Development

An attractive and well-designed city

Community outcome

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

We will know we are succeeding when

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

Progress will be measured using these headline indicators

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

Community outcomes

Our Long Term Council Community Plan 2009–2019
Christchurch O–Tautahi

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

Water supply



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

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



Adam McGrath
Lyttelton



What activities are included in water supply?

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

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

Why is the Council involved in water supply?

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

How does this service benefit me?

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

Water supply

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

Water conservation

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

How does the water supply service contribute to our community?

How much?

- 

Safety

By maintaining sufficient water for fire-fighting purposes.


- 

Community

By providing equal access to water.


- 

Environment

By conserving water and encouraging others to do so too.


- 

Governance

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


- 

Prosperity

By meeting the needs of commercial water users.


- 

Health

By providing clean drinking water to the community.


- 

Recreation

By providing water for swimming pools and gardens.


- 

Knowledge

By educating people about water conservation.


- 

City development

By providing water for gardens and landscaping.



Council Activities and Services

Water supply

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

Council Activities and Services

Water supply

Target

2009–10	2010–11	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
54.3 m ³ total water abstracted for the City and Banks Peninsula for the public water supply	≤ 71% (+/-10%) of total cap of 75M m ³ potable water abstracted per year	Maintain							
≤ 355 m ³ +/-10% water abstracted per property served per year	≤ 352 m ³ +/-10% water abstracted per property served per year	≤ 348 m ³ +/-10%	≤ 345 m ³ +/-10%	≤ 342 m ³ +/-10%	≤ 339 m ³ +/-10%	≤ 335 m ³ +/-10%	≤ 332 m ³ +/-10%	≤ 328 m ³ +/-10%	≤ 325 m ³ +/-10%
≥ 12.5% of the water supply network is inspected for leaks each year	Maintain								
71% people surveyed have seen or heard a communication about saving or protecting water	≥ 70% public awareness / year	≥ 70% public awareness / year	≥ 75% public awareness / year	Maintain					
The Waterwise campaign is run between October and February each year	Maintain								
≤ 1 / on average per week (8.0 unplanned interruptions / 1000 properties served / year)	≤ 9 unplanned interruptions per year / 1000 properties served	Maintain							
≤ 1 unplanned shutdown of ≥ 4 hrs on average per week	≤ 1 unplanned interruption of ≥ 4 hrs on average per week each year	Maintain							
95% compliance with all response times (for the City). 98% within one hour; 99% within one day; 99% within three days	≥ 95% serious leaks (in urban areas) have a Council representative on site to assess and confirm repair options within one hour of being reported to Council	Maintain							
	≥ 95% serious leaks (in rural areas) have a Council representative on site to assess and confirm repair options within two hours of being reported to Council	Maintain							

Council Activities and Services

Water supply

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

Council Activities and Services

Water supply

Target

2009–10

2010–11

2011–12

2012–13

2013–14

2014–15

2015–16

2016–17

2017–18

2018–19

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

Maintain

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

Maintain

Achieve the highest Ministry of Health water supply rate possible without treatment (for the City only)

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

Maintain

'Ba' for all supply zones within the City (excluding the north-west zone)

'Da' for the north-west supply zone

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

'Ba' grading for the north-west supply zone

Maintain

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

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

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

Maintain

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

Maintain

Council Activities and Services

Water supply

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

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

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

Water supply
<p>Water resources and pumping stations</p> <ul style="list-style-type: none"> • 170 wells • 129 pumping stations • 264 pump sets • 20 generator Sets <p>Water treatment works</p> <ul style="list-style-type: none"> • 7 treatment plants <p>Water Storage</p> <ul style="list-style-type: none"> • 72 reservoirs at 55 sites <p>Water reticulation</p> <ul style="list-style-type: none"> • 1656 km water mains • 1457 km submain/service pipes • 120,000 connections • 127,000 water meters <p>Water Conservation</p> <p>Council assets associated with this activity are already covered by the water supply activity management plan. The supply and maintenance of leak detection equipment is the responsibility of the contractor. These assets are managed based on condition assessments, customer feedback, asset management plans and benchmarks.</p>

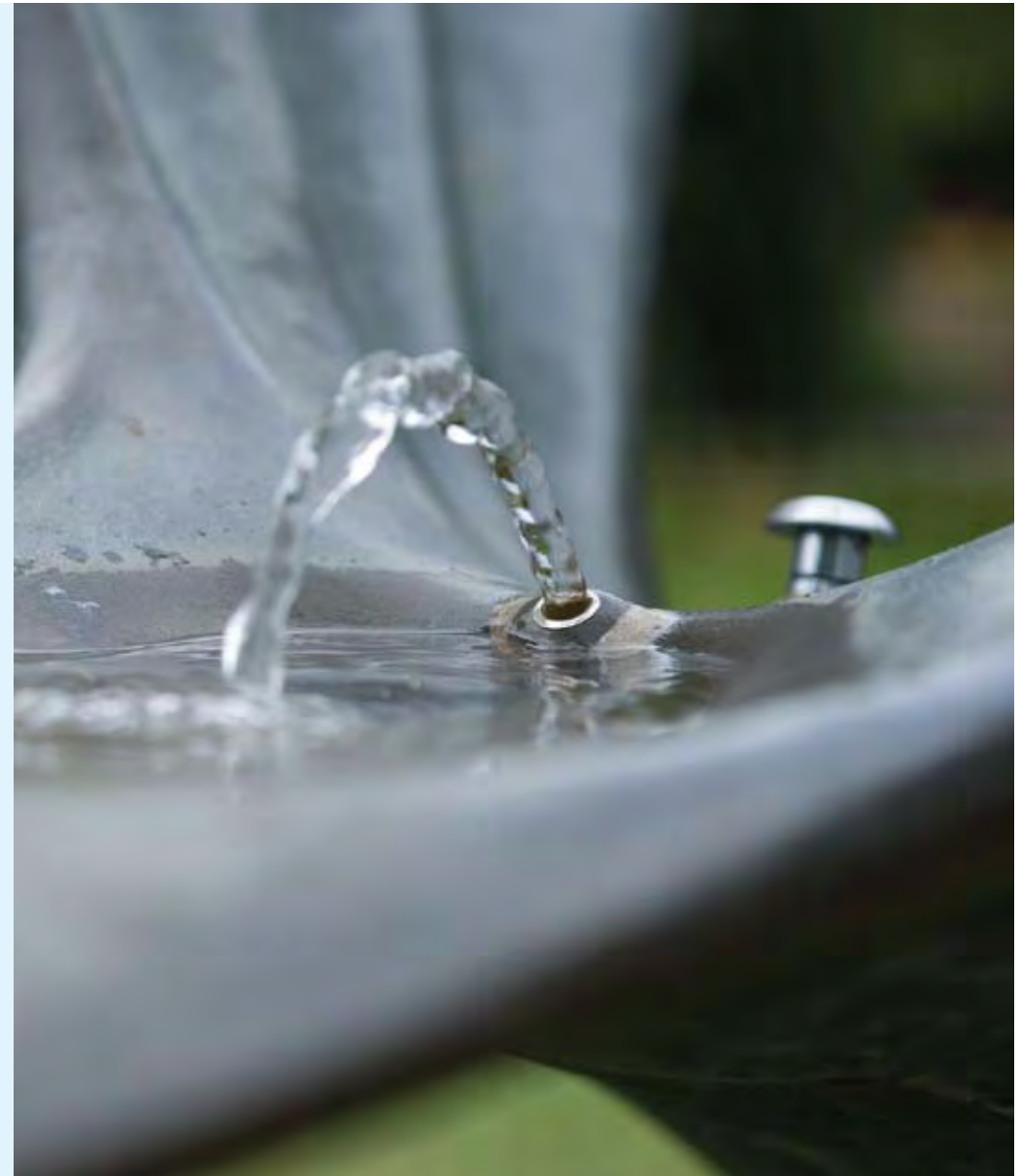
What are the Council's plans for key assets relating to water supply?

Renewals and replacements
<ul style="list-style-type: none"> • Pipes for wells and pumping stations are renewed or replaced on an average 30–50 year cycle. • Wells and well heads are assessed on a 60 year cycle and renewed as required. On average, one well is renewed each year. • Pumps and mechanical equipment are assessed on a 20–50 year cycle, and renewed or replaced as necessary. • Buildings and structures are assessed on a 60–80 year cycle, and renewed or replaced as necessary. • Electrical and electronic equipment is renewed or replaced on a 10–40 year cycle. • Storage tanks have an expected life of around 100 years. • Water reticulation pipes and equipment are renewed or replaced on a 55–120 year cycle. • Water meters are renewed or replaced on a 20–25 year cycle.

Council Activities and Services

Water supply

Increased demand	<ul style="list-style-type: none">· The water supply system (reticulation, pumping etc.) will be extended as demand requires over the life of the plan.
Increased level of service	<ul style="list-style-type: none">· The Akaroa water supply will be upgraded over the life of the plan, main work starting 2016-17.· The Little River water supply will be upgraded over the life of the plan, with major work beginning 2012-13.



Council Activities and Services

Water supply

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
Cost of proposed services											
Water conservation	135	151	157	161	165	169	172	176	181	185	189
Water supply	22,961	22,453	23,970	25,316	26,871	28,416	29,433	30,042	31,547	33,024	34,496
	23,096	22,604	24,127	25,477	27,036	28,585	29,605	30,218	31,728	33,209	34,685
Revenue from proposed services											
Water conservation	–	–	–	–	–	–	–	–	–	–	–
Water supply	3,238	2,874	3,014	3,153	3,242	3,431	3,512	3,718	3,816	4,034	4,140
Capital revenues	2,257	2,680	3,270	3,840	4,037	4,337	4,545	4,803	5,588	5,861	6,159
	5,495	5,554	6,284	6,993	7,279	7,768	8,057	8,521	9,404	9,895	10,299
Revenue by source											
<i>Fees and charges</i>	5,495	5,554	6,284	6,993	7,279	7,768	8,057	8,521	9,404	9,895	10,299
<i>Grants and subsidies</i>	–	–	–	–	–	–	–	–	–	–	–
	5,495	5,554	6,284	6,993	7,279	7,768	8,057	8,521	9,404	9,895	10,299
Net operational cost (funded by rates)	17,601	17,050	17,843	18,484	19,757	20,817	21,548	21,697	22,324	23,314	24,386
Vested assets	1,462	1,462	1,516	1,567	1,620	1,669	1,722	1,775	1,829	1,884	1,943
Net cost of services	16,139	15,588	16,327	16,917	18,137	19,148	19,826	19,922	20,495	21,430	22,443

The Revenue and Financing Policy in Volume 2 explains why and how we fund this activity. User charges (technically classified as a rate) are made for excess water supplied at the average cost of water. The balance of the net operating cost is funded by a targeted rate on serviced properties based on capital value. Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Council Activities and Services

Water supply

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
Cost of capital expenditure											
Renewals and replacements	9,224	7,340	9,221	7,035	6,798	7,450	8,556	9,383	9,668	9,959	17,345
Improved service levels	1,551	1,100	1,396	1,627	5,796	5,928	3,975	1,840	4,007	4,193	4,262
Increased demand	2,446	2,592	2,479	4,813	8,093	3,673	4,155	4,111	11,093	6,740	6,984
	13,221	11,032	13,096	13,475	20,687	17,051	16,686	15,334	24,768	20,892	28,591
This capital expenditure is funded by											
Rates		7,340	9,221	7,035	6,798	7,450	8,556	9,383	9,668	9,959	17,345
Borrowing		1,012	605	2,600	9,852	5,264	3,585	1,148	9,512	5,072	5,087
Transfers from reserves		–	–	–	–	–	–	–	–	–	–
Development contributions		1,917	2,485	3,021	3,186	3,465	3,635	3,873	4,511	4,739	5,015
Grants, subsidies and other		763	785	819	851	872	910	930	1,077	1,122	1,144
	–	11,032	13,096	13,475	20,687	17,051	16,686	15,334	24,768	20,892	28,591

The Revenue and Financing Policy in Volume 2 explains why and how we fund this activity. User charges (technically classified as a rate) are made for excess water supplied at the average cost of water. The balance of the net operating cost is funded by a targeted rate on serviced properties based on capital value. Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Wastewater collection and treatment



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

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



Neil Stuart
Southshore



What activities are included in wastewater collection and treatment?

How does wastewater collection and treatment contribute to our community?

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

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

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

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

How does it affect me?

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

Wastewater collection

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

Wastewater treatment and disposal

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

How much?



Safety

Provides a sanitary wastewater collection and treatment service.



Community

Provides equal access to wastewater services.



Environment

Protects the environment by treating wastewater.



Governance

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



Prosperity

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



Health

Provides a sanitary wastewater collection and treatment service.



Knowledge

Raises awareness of water conservation.



City development

Beautifies the wastewater ponds and manages sewer overflows.



Council Activities and Services

Wastewater collection and treatment

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

Council Activities and Services

Wastewater collection and treatment

Target

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

Council Activities and Services

Wastewater collection and treatment

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

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

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

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

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

Renewals and replacements	<ul style="list-style-type: none"> · Wastewater reticulation is replaced or renewed every 70–150 years, depending on condition, capacity, infiltration, road construction, etc. · Tanks and separators are assessed on a 70 year cycle, and renewed or replaced as necessary. · Man holes and structures are assessed on a 70 year cycle, and renewed or replaced as necessary. · Biofilters are assessed on a 30 year cycle, and renewed or replaced as necessary. · Standby and submersible pumps are renewed or replaced on a 20–50 year cycle; drywell pumps on a 100 year cycle. · Electronic, analysis and control equipment is renewed or replaced on a 15–30 year cycle. · Mechanical plant is renewed or replaced on a 25 year cycle. · Civil structures are renewed or replaced on an 80 year cycle. 	Increased demand	<ul style="list-style-type: none"> · Reticulation will be upgraded and extended over the life of the plan to provide for growth. · The capacity of the sewerage treatment plant will be increased over the life of the plan.
		Increased level of service	<ul style="list-style-type: none"> · Biosolids drying facility will be upgraded, starting 2009–10. · It is proposed to create the ability to use treated effluent for process water at the treatment plant, starting 2017–18.

Council Activities and Services

Wastewater collection and treatment

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
Cost of proposed services											
Wastewater collection	20,168	22,273	23,995	26,477	28,177	30,354	32,267	33,997	35,803	37,702	39,618
Wastewater treatment and disposal	12,790	14,326	17,988	18,694	19,670	20,633	21,243	22,024	23,481	24,891	26,851
	32,958	36,599	41,983	45,171	47,847	50,987	53,510	56,021	59,284	62,593	66,469
Revenue from proposed services											
Wastewater collection	16	22	22	23	23	24	25	25	26	27	27
Wastewater treatment and disposal	3,814	3,949	4,141	4,284	4,536	4,726	4,924	5,079	5,246	5,412	5,593
Capital revenues	2,810	5,925	7,675	9,325	9,835	10,695	11,217	11,949	13,835	14,535	15,383
	6,640	9,896	11,838	13,632	14,394	15,445	16,166	17,053	19,107	19,974	21,003
Revenue by source											
Fees and charges	6,640	9,896	11,838	13,632	14,394	15,445	16,166	17,053	19,107	19,974	21,003
Grants and subsidies	–	–	–	–	–	–	–	–	–	–	–
	6,640	9,896	11,838	13,632	14,394	15,445	16,166	17,053	19,107	19,974	21,003
Net operational cost (funded by rates)	26,318	26,703	30,145	31,539	33,453	35,542	37,344	38,968	40,177	42,619	45,466
Vested assets	1,799	1,799	1,864	1,927	1,993	2,053	2,118	2,184	2,250	2,318	2,390
Net cost of services	24,519	24,904	28,281	29,612	31,460	33,489	35,226	36,784	37,927	40,301	43,076

The Revenue and Financing Policy in Volume 2 explains why and how we fund this activity. User charges for certain services, such as trade waste, are collected at levels considered reasonable by the Council.

The balance of the net operating cost is funded by a targeted rate on serviced properties based on capital value. Development contributions are applied towards appropriate capital expenditure.

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

Council Activities and Services

Wastewater collection and treatment

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
Cost of capital expenditure											
Renewals and replacements	20,420	6,684	7,863	8,435	8,162	7,838	8,980	9,531	10,593	11,225	10,794
Improved service levels	16,890	21,129	18,621	11,807	19,794	24,187	19,766	31,596	24,824	7,515	539
Increased demand	11,036	7,847	6,095	7,444	10,993	22,669	13,772	24,161	29,332	23,786	22,407
	48,346	35,660	32,579	27,686	38,949	54,694	42,518	65,288	64,749	42,526	33,740
This capital expenditure is funded by											
Rates		6,684	7,863	8,435	8,162	7,838	8,980	9,531	10,593	11,225	10,794
Borrowing		23,051	17,041	9,926	20,952	36,161	22,321	43,808	40,321	16,766	7,563
Transfers from reserves		–	–	–	–	–	–	–	–	–	–
Development contributions		5,925	7,675	9,325	9,835	10,695	11,217	11,949	13,835	14,535	15,383
Grants, Subsidies and other		–	–	–	–	–	–	–	–	–	–
	–	35,660	32,579	27,686	38,949	54,694	42,518	65,288	64,749	42,526	33,740

The Revenue and Financing Policy in Volume 2 explains why and how we fund this activity. User charges for certain services, such as trade waste, are collected at levels considered reasonable by the Council. The balance of the net operating cost is funded by a targeted rate on serviced properties based on capital value. Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Streets and transport



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

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



Sandy Brinson
St Albans



What activities are included in streets and transport services?

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

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

Why does the Council provide streets and transport?

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

How does it affect me?

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

Active travel

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

Parking

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

Public transport infrastructure

Services support the bus system by providing:

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

Road network

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

How do streets and transport services contribute to our community?

How much?



Safety

By providing a safe transport system.



Community

By providing easy access to facilities.



Environment

By helping to reduce energy consumption in our community.



Governance

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



Prosperity

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



Health

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



Recreation

By providing access to recreational facilities throughout the city.



Knowledge

By providing education programmes, such as cycle safety.



City development

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



Council Activities and Services

Streets and transport

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

Council Activities and Services

Streets and transport

Target

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

Council Activities and Services

Streets and transport

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

Council Activities and Services

Streets and transport

Target

2009–10	2010–11	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Four school travel plans per year				Maintain					
Public transport: 3.4%	Public transport likely to be maintained at or around 3.4%	Public transport likely to be maintained at or around 3.4%	Maintain						
850,000 passenger trips per year				Maintain					
Not currently measured	To be determined	To be determined							
Not currently measured	To be determined	To be determined							
Peak travel times: 17 min 22 sec	Peak travel times: 17 min 34 sec	Peak travel times: 17 min 45 sec							
Inter-peak travel times: 13 min 53 sec	Inter-peak travel times: 13 min 49 sec	Inter-peak travel times: 13 min 45 sec							
Private motor vehicles: 84.9%	Private motor vehicles likely to be maintained at or around 84.9%								
14 safety programmes annually				Maintain					
Not currently measured	To be determined								
Arterial roads: at least 95% within 24 hrs				Maintain					
Collector / local roads: at least 95% within 48 hours				Maintain					
Rural roads: at least 95% within 72 hours				Maintain					

Council Activities and Services

Streets and transport

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

Negative effects	Mitigation options
– User safety issues.	<ul style="list-style-type: none"> – 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.
– Pollution – motor vehicle emissions, noise, vibration, sediment, light, air, water, chemicals (including trade-waste and wash-down water, and water-borne sediments).	<ul style="list-style-type: none"> – Manage air, water and soil pollutants: – Management of congestion which generates air pollutants – Landscaping treatments as pollutant ‘sinks’ – Manage storm water run-off quality from street surfaces with on-street storm water treatment systems – Manage soil quality/disposal – Manage on-street activity and adjacent construction to minimise pollution. – Management of storm water 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.	<ul style="list-style-type: none"> – 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.

Streets and transport

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

Streets and transport

Carriageways – surfacings and construction layers

- road length – 2,282.6km
- sealed road length- 1,919.6km (80% chipseals)
- unsealed road length – 323.0km

Kerb and Channel

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

Structures

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

Road landscaping and street trees

- planted areas – 316,330m²
- street trees – 65,000
- grassed areas – 6,475,774m²

Streets and transport (con't)

Major amenity and inner city areas

- block pavers – 36,324m²
- granite pavers – 15,616m²
- tram – 2.45km track (+poles, wires, etc)

Street Lighting

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

Signs, signals and markings

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

Active travel

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

Parking

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

Public transport infrastructure

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

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

Council Activities and Services

Streets and transport

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

Renewals and replacements	<ul style="list-style-type: none"> · Footpath surfaces are renewed on a 20–80 year cycle, depending upon material; the entire footpath is replaced every 80 years. · Road markings, including cats-eyes, are renewed on a 1–5 year cycle. · Signs are renewed on a 10–15 year cycle; electronic displays on a 7–10 year cycle. · Bus shelters are renewed or replaced every 30 years. · Carriageways are resealed every 8–25 years depending on traffic and surface material; carriageway bases are renewed every 40–120 years, depending on traffic. · The running course of unsealed roads is renewed every two years. · Bridges and other structures are renewed every 20–100 years. · Street plantings are renewed every 8–20 years; street trees and grass verges every 80 years, depending on condition. · Pavers in pedestrian areas are replaced or renewed every 15–40 years.
Increased demand	<ul style="list-style-type: none"> · Extension to four-lanes is proposed for the following: Hills Road, starting 2014–15, Northcote Road (2014–15) and Cranford St (2015–16). · Various subdivision roads will be extended/upgraded during the life of the plan to provide for expected growth. · Links will be developed between QE2 drive and the state highway system starting 2016–17; Hills Road extension, starting 2015–16.
Increased level of service	<ul style="list-style-type: none"> · Cycle ways and footpaths will be improved and extended over the life of the plan. · A new central city bus interchange is proposed, construction starting 2009–10. · Three new suburban bus interchanges are proposed, construction starting 2011–12, 2014–15, and 2017–18. · Road widening, lane markings and signage for bus priority are proposed for Hornby (starting 2009–10), New Brighton (2010–11), Sumner (2011–12) and Cranford (2016–17). · Bus routes will be upgraded as follows: Orbital (2013–14) and MetroStar (2014–15). · The tram will be extended, starting 2009–10. · Ferrymead Bridge will be upgraded, starting 2009–10. · A new local access road to Lyttelton Port is proposed, starting 2012–13. · Pages Road will be upgraded, starting 2012–13.

Draft Canterbury Regional Land Transport Programme

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

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

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



Council Activities and Services

Streets and transport

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
Cost of proposed services											
Road network	73,833	72,800	74,373	78,782	81,622	88,496	94,012	99,479	104,743	110,074	115,918
Active travel	14,335	13,119	14,371	15,566	16,757	17,983	19,029	19,956	20,969	22,026	16,698
Parking	7,439	7,316	7,826	8,439	8,990	9,445	9,551	8,859	9,270	9,473	9,780
Public transport infrastructure	5,546	5,494	6,360	6,306	7,975	10,492	12,131	12,866	13,612	14,145	14,959
	101,153	98,729	102,930	109,093	115,344	126,416	134,723	141,160	148,594	155,718	157,355
Revenue from proposed services											
Road network	12,853	12,976	13,457	14,005	14,447	14,709	14,992	15,394	15,872	16,455	16,928
Active travel	227	179	184	190	195	199	204	209	215	220	226
Parking	11,588	11,438	11,870	12,294	12,724	13,117	13,554	12,799	13,226	13,647	14,101
Public transport infrastructure	1,985	1,538	1,656	1,624	1,507	1,691	2,241	2,327	2,389	2,663	2,512
Capital revenues	21,261	16,305	20,292	25,854	33,770	25,909	18,066	18,480	18,425	21,431	21,008
	47,914	42,436	47,459	53,967	62,643	55,625	49,057	49,209	50,127	54,416	54,775
Revenue by source											
<i>Fees and charges</i>	14,940	17,356	18,651	19,923	20,691	21,557	22,328	22,016	23,495	24,350	25,314
<i>Grants and subsidies</i>	32,974	25,080	28,808	34,044	41,952	34,068	26,729	27,193	26,632	30,066	29,461
	47,914	42,436	47,459	53,967	62,643	55,625	49,057	49,209	50,127	54,416	54,775
Net operational cost (funded by rates)	53,239	56,293	55,471	55,126	52,701	70,791	85,666	91,951	98,467	101,302	102,580
Vested assets	6,616	6,616	6,858	7,089	7,331	7,553	7,789	8,032	8,276	8,525	8,790
Net cost of services	46,623	49,677	48,613	48,037	45,370	63,238	77,877	83,919	90,191	92,777	93,790

The Revenue and Financing Policy in Volume 2 explains why and how we fund this activity. User charges for certain services, such as parking fees, are collected at levels considered reasonable by the Council. Subsidies will be claimed from Land Transport New Zealand for both operational and capital expenditure to the maximum allowed. The balance of the net operating cost is funded by General rates, with a loading on the Business sector.

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

Council Activities and Services

Streets and transport

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
Cost of capital expenditure											
Renewals and replacements	48,424	39,179	45,239	47,739	48,252	52,885	55,686	56,022	55,372	58,210	58,278
Improved service levels	18,717	23,669	30,329	37,904	56,312	38,227	18,729	18,408	14,740	20,431	18,621
Increased demand	18,137	4,976	9,335	14,423	17,591	11,597	6,131	5,662	11,618	16,705	12,682
	85,278	67,824	84,903	100,066	122,155	102,709	80,546	80,092	81,730	95,346	89,581
This capital expenditure is funded by											
Rates		39,179	45,239	47,739	48,252	52,885	55,686	56,022	55,372	58,210	58,278
Borrowing		12,340	19,373	26,473	40,132	23,916	6,794	5,591	7,932	15,705	10,295
Transfers from reserves		–	–	–	–	–	–	–	–	–	–
Development contributions		2,734	3,497	4,237	4,468	4,859	5,095	5,432	6,368	6,694	7,083
Grants, subsidies and other		13,571	16,794	21,617	29,303	21,049	12,971	13,047	12,058	14,737	13,925
	–	67,824	84,903	100,066	122,155	102,709	80,546	80,092	81,730	95,346	89,581

The Revenue and Financing Policy in Volume 2 explains why and how we fund this activity. User charges for certain services, such as parking fees, are collected at levels considered reasonable by the Council. Subsidies will be claimed from Land Transport New Zealand for both operational and capital expenditure to the maximum allowed. The balance of the net operating cost is funded by General rates, with a loading on the Business sector.

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

Regulatory services



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

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



Paul Carter
Huntsbury

What activities are included in regulatory services?

What are regulatory services and what does the Council do?

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

Why is the Council involved in regulatory services?

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

How does it affect me?

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

Enforcement and inspections

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

Regulatory approvals

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

How do regulatory services contribute to our community?

How much?



Safety

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



Environment

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



Health

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



City development

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



Council Activities and Services

Regulatory services

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

Council Activities and Services

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

95%

Maintain

100%

Maintain

100%

Maintain

95%

100%

Maintain

100%

Maintain

95%

Maintain

95%

100%

Maintain

95%

Maintain

100%

Maintain

Council Activities and Services

Regulatory services

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

Council Activities and Services

Regulatory services

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

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

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

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

Council Activities and Services

Regulatory services

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
Cost of proposed services											
Enforcement and inspections	9,433	10,131	10,990	11,299	11,628	11,874	12,105	12,365	12,698	13,024	13,359
Regulatory approvals	16,733	15,997	17,843	18,349	18,974	19,234	19,579	19,957	20,526	20,384	20,875
	26,166	26,128	28,833	29,648	30,602	31,108	31,684	32,322	33,224	33,408	34,234
Revenue from proposed services											
Enforcement and inspection activities	8,681	9,580	9,875	10,158	10,443	10,692	10,945	11,222	11,518	11,804	12,115
Regulatory approvals	13,022	13,022	13,423	13,809	14,196	14,534	14,878	15,254	15,657	16,046	16,468
	21,703	22,602	23,298	23,967	24,639	25,226	25,823	26,476	27,175	27,850	28,583
<i>Revenue by source</i>											
<i>Fees and charges</i>	21,703	22,602	23,298	23,967	24,639	25,226	25,823	26,476	27,175	27,850	28,583
<i>Grants and subsidies</i>	–	–	–	–	–	–	–	–	–	–	–
	21,703	22,602	23,298	23,967	24,639	25,226	25,823	26,476	27,175	27,850	28,583
Net operational cost (funded by rates)	4,463	3,526	5,535	5,681	5,963	5,882	5,861	5,846	6,049	5,558	5,651
Vested assets	–	–	–	–	–	–	–	–	–	–	–
Net cost of services	4,463	3,526	5,535	5,681	5,963	5,882	5,861	5,846	6,049	5,558	5,651
Cost of capital expenditure											
Renewals and replacements	117	10	10	46	5	5	6	6	6	6	6
Improved service levels	–	49	–	–	–	–	–	–	–	–	–
Increased demand	–	–	–	–	–	–	–	–	–	–	–
	117	59	10	46	5	5	6	6	6	6	6
This capital expenditure is funded by											
Rates		10	10	46	5	5	6	6	6	6	6
Borrowing		49	–	–	–	–	–	–	–	–	–
Transfers from reserves		–	–	–	–	–	–	–	–	–	–
Development contributions		–	–	–	–	–	–	–	–	–	–
Grants, subsidies and other		–	–	–	–	–	–	–	–	–	–
	–	59	10	46	5	5	6	6	6	6	6

The Revenue and Financing Policy in Volume 2 explains why and how we fund this activity. User charges are collected for services considered reasonable by the Council and the costs of direct benefit activities are generally recovered in full. The balance of the net operating cost is funded by General rates as the whole community benefits from these activities. Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Refuse minimisation and disposal



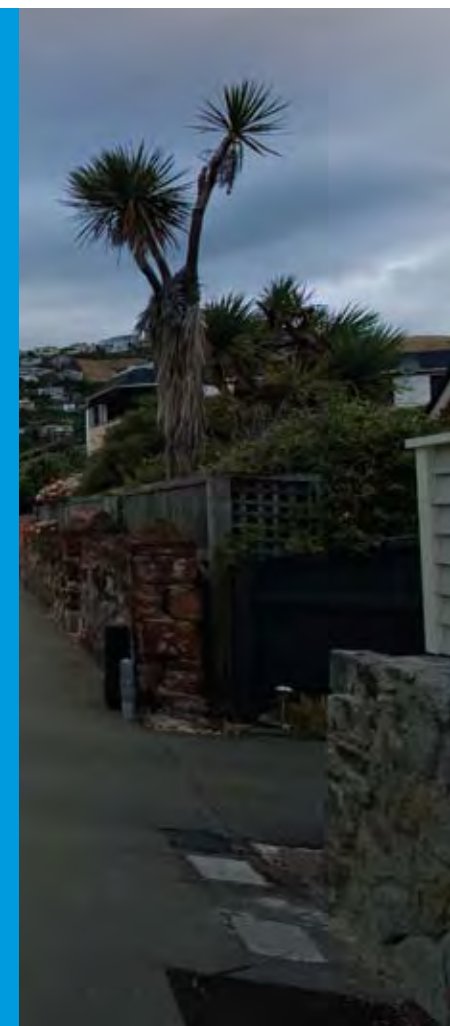
“I believe Council is on the right track introducing the three wheelie bins. It provides the opportunity for householders to separate their disposable rubbish for easy recycling.

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

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



Bill Fleming
Sockburn



What activities are included in refuse minimisation and disposal?

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

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

Why is the Council involved in refuse minimisation and disposal?

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

How does it affect me?

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

Recyclable materials collection and processing

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

Organic material collection and composting

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

Residual waste collection and disposal

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

Commercial and industrial waste minimisation

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

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

How much?



Safety

By collecting and disposing of refuse.



Community

By providing equal access to refuse disposal services.



Environment

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



Governance

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



Prosperity

By meeting commercial needs for dealing with waste.



Health

By the collection and disposal of refuse.



Knowledge

By providing waste minimisation education.



City development

By removing litter and refuse from our city.



Council Activities and Services

Refuse minimisation and disposal

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

Council Activities and Services

Refuse minimisation and disposal

Target

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

Council Activities and Services

Refuse minimisation and disposal

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

Council Activities and Services

Refuse minimisation and disposal

Target

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

Council Activities and Services

Refuse minimisation and disposal

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

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

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

Recyclable materials collection and processing

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

Residual waste collection and disposal

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

Organic material collection and composting

- 1 composting plant (located in the City at Metro Place)

Commercial and industrial waste minimisation

- monitoring and test equipment

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

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

Renewals and replacements	<ul style="list-style-type: none"> • Electronic, mechanical and electrical plant is renewed on 10, 20, and 30 year cycles respectively. • Roothing and landscaping are renewed or replaced on a 15–50 year cycle. • Buildings are renewed or replaced on a 40–100 year cycle.
Increased demand	<ul style="list-style-type: none"> • It is proposed to extend the composting plant starting 2012–13.



Council Activities and Services

Refuse minimisation and disposal

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
Cost of proposed services											
Recyclable materials collection and processing	11,917	6,485	6,939	7,104	7,286	7,605	7,714	7,906	8,291	8,447	8,664
Residual waste collection and disposal	10,292	13,301	13,844	14,276	14,787	15,303	15,778	16,346	16,855	17,465	18,081
Organic material collection and composting	2,356	13,909	14,537	15,085	15,651	16,212	16,847	17,513	18,129	18,739	19,387
Commercial and industrial waste minimisation	613	729	811	835	858	876	893	912	937	959	983
	25,178	34,424	36,131	37,300	38,582	39,996	41,232	42,677	44,212	45,610	47,115
Revenue from proposed services											
Recyclable materials collection and processing	28	322	335	348	358	366	375	384	395	404	415
Residual waste collection and disposal	3,152	4,159	4,323	4,481	4,606	4,716	4,827	4,950	5,080	5,207	5,343
Organic material collection and composting	–	144	149	152	156	160	164	168	172	177	182
Commercial and industrial waste minimisation	–	–	–	–	–	–	–	–	–	–	–
	3,180	4,625	4,807	4,981	5,120	5,242	5,366	5,502	5,647	5,788	5,940
Revenue by source											
<i>Fees and charges</i>	3,180	4,625	4,807	4,981	5,120	5,242	5,366	5,502	5,647	5,788	5,940
<i>Grants and subsidies</i>	–	–	–	–	–	–	–	–	–	–	–
	3,180	4,625	4,807	4,981	5,120	5,242	5,366	5,502	5,647	5,788	5,940
Net operational cost (funded by rates)	21,998	29,799	31,324	32,319	33,462	34,754	35,866	37,175	38,565	39,822	41,175
Vested assets	–	–	–	–	–	–	–	–	–	–	–
Net cost of services	21,998	29,799	31,324	32,319	33,462	34,754	35,866	37,175	38,565	39,822	41,175

The Revenue and Financing Policy in Volume 2 explains why and how we fund this activity. User charges are collected for services considered reasonable by the Council to fulfil the objectives of the service and within the constraints of the market.

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

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

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

Council Activities and Services

Refuse minimisation and disposal

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

The Revenue and Financing Policy in Volume 2 explains why and how we fund this activity. User charges are collected for services considered reasonable by the Council to fulfil the objectives of the service and within the constraints of the market.

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

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

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

Recreation and leisure



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

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



Grace Gerrard
Papanui



What activities are included in recreation and leisure services?

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

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

Why is the Council involved in recreation and leisure?

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

How does it affect me?

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

Recreation and sports services

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

Events and festivals

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

How do recreation and leisure services contribute to our community?

How much?



Safety

By providing opportunities to learn personal and community safety skills.



Community

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



Environment

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



Prosperity

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



Health

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



Recreation

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



Council Activities and Services

Recreation and leisure

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

Council Activities and Services

Recreation and leisure

Target

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

Council Activities and Services

Recreation and leisure

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

Council Activities and Services

Recreation and leisure

Target

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

Council Activities and Services

Recreation and leisure

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

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

Council Activities and Services

Recreation and leisure

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

Recreation and sport services

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

Events and festivals

- Signs and banners
- Events production equipment

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

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

Renewals and replacements

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

Increased demand

- A new leisure centre is proposed for south–west Christchurch, construction starting 2014–15
- The Graham Condon Leisure Centre will be built in 2009–10.
- Centennial Fitness Centre to be upgraded, starting 2011–12.

Increased level of service

- Upgrades are proposed for QEII parking and traffic management, the test cricket oval at Hagley Park, English Park, Cowles Stadium, Pioneer children's pool, and mobile grandstands over the first four years of the plan.

Council Activities and Services

Recreation and leisure

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
Cost of proposed services											
Recreation and sports services	26,304	26,320	29,112	30,338	31,354	32,173	33,059	33,939	35,081	36,208	38,526
Events and festivals	7,039	7,096	7,434	7,621	7,830	8,003	8,175	8,369	8,591	8,809	9,033
	33,343	33,416	36,546	37,959	39,184	40,176	41,234	42,308	43,672	45,017	47,559
Revenue from proposed services											
Recreation and sports services	9,218	12,059	13,585	14,032	14,535	14,912	15,500	15,923	16,380	16,826	17,306
Events and festivals	3,272	3,359	3,428	3,509	3,607	3,693	3,781	3,876	3,978	4,077	4,185
Capital revenues	140	1,160	1,507	1,836	1,937	2,106	2,210	2,352	2,787	2,927	3,098
	12,630	16,578	18,520	19,377	20,079	20,711	21,491	22,151	23,145	23,830	24,589
Revenue by source											
Fees and charges	10,811	14,759	16,645	17,448	18,096	18,681	19,413	20,020	20,958	21,589	22,289
Grants and subsidies	1,819	1,819	1,875	1,929	1,983	2,030	2,078	2,131	2,187	2,241	2,300
	12,630	16,578	18,520	19,377	20,079	20,711	21,491	22,151	23,145	23,830	24,589
Net operational cost (funded by rates)	20,713	16,838	18,026	18,582	19,105	19,465	19,743	20,157	20,527	21,187	22,970
Vested assets	–	–	–	–	–	–	–	–	–	–	–
Net cost of services	20,713	16,838	18,026	18,582	19,105	19,465	19,743	20,157	20,527	21,187	22,970

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

The Revenue and Financing Policy in Volume 2 explains why and how we fund this activity. User charges for these activities are collected at a level considered reasonable by Council and in line with Council's policy of promoting recreational and leisure activities. Revenue is also sought from Grants and Subsidies where they are available. The balance of the Net Cost of Services is funded by general rates as the whole community benefits from these activities.

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

Council Activities and Services

Recreation and leisure

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
Cost of capital expenditure											
Renewals and replacements	4,647	4,032	1,655	2,656	1,720	1,324	3,145	2,079	875	1,231	1,081
Improved service levels	3,245	7,737	3,277	914	2,917	222	–	–	–	–	–
Increased demand		1,545	–	131	1,081	1,113	574	592	9,147	11,433	–
Total capital expenditure	7,892	13,314	4,932	3,701	5,718	2,659	3,719	2,671	10,022	12,664	1,081
This capital expenditure is funded by											
Rates		4,032	1,655	2,656	1,720	1,324	3,145	2,079	875	1,231	1,081
Borrowing*		8,122	1,770	(791)	2,061	(771)	(1,636)	(1,760)	6,360	8,506	(3,098)
Transfers from Reserves		–	–	–	–	–	–	–	–	–	–
Development Contributions		1,160	1,507	1,836	1,937	2,106	2,210	2,352	2,787	2,927	3,098
Grants, Subsidies and other		–	–	–	–	–	–	–	–	–	–
	–	13,314	4,932	3,701	5,718	2,659	3,719	2,671	10,022	12,664	1,081

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

The Revenue and Financing Policy in Volume 2 explains why and how we fund this activity. User charges for these activities are collected at a level considered reasonable by Council and in line with Council's policy of promoting recreational and leisure activities. Revenue is also sought from Grants and Subsidies where they are available. The balance of the Net Cost of Services is funded by general rates as the whole community benefits from these activities.

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

Parks, open spaces and waterways



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

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



Roz Mitchell
Avonhead



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

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

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

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

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

How does it benefit me?

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

Cemeteries

The Council maintains cemeteries and administers burials.

Regional parks

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

Garden and heritage parks

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

Neighbourhood parks

Neighbourhood parks provide places for community relaxation and recreation.

Sports parks

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

Waterways and land drainage

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

Harbours and marine structures

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

Rural fire fighting

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

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

How much?



Safety

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



Community

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



Environment

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



Governance

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



Prosperity

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



Health

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



Recreation

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



Knowledge

By providing opportunities to learn through social interaction and recreation.



City development

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



Council Activities and Services

Parks, open spaces and waterways

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

Council Activities and Services

Parks, open spaces and waterways

Target

2009–10

2010–11

2011–12

2012–13

2013–14

2014–15

2015–16

2016–17

2017–18

2018–19

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

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

Maintain

Maintain hard surfaces and paths:

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

Maintain

Maintain playground equipment:

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

Maintain

Maintain shrub gardens:

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

Maintain

Council Activities and Services

Parks, open spaces and waterways

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

Council Activities and Services

Parks, open spaces and waterways

Target

2009–10

2010–11

2011–12

2012–13

2013–14

2014–15

2015–16

2016–17

2017–18

2018–19

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

Maintain

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

Maintain

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

Maintain

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

Maintain

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

Maintain

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

Maintain

Council Activities and Services

Parks, open spaces and waterways

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

Council Activities and Services

Parks, open spaces and waterways

Target

2009–10

2010–11

2011–12

2012–13

2013–14

2014–15

2015–16

2016–17

2017–18

2018–19

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

Maintain

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

Maintain

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

Maintain

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

Maintain

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

Maintain

Council Activities and Services

Parks, open spaces and waterways

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
Sports parks (cont'd)			Measure Overall, customers are satisfied with sports parks.	94.2% customer satisfaction with sports parks.
Garden and heritage parks	Provide and manage garden and heritage parks so as to: <ul style="list-style-type: none"> – strengthen Christchurch's identity as the Garden City – reflect and protect the city's botanical, cultural and social heritage – encourage relaxation and recreation for all – protect and promote biodiversity, and display plant collections in locations throughout the city – promote amenity and cultural uses of plants – ensure that park design, development and maintenance is sustainable and timely – cater for visitors, educational activities and social programmes – manage the Botanic Gardens to international botanical standards – preserve heritage items and outdoor art work. 	Maintain and manage the Christchurch Botanic Gardens, garden and heritage parks, fountains, clocks and statues.	The Christchurch Botanic Gardens and heritage parks (including fountain, clocks, statues and outdoor art) are well maintained.	<ul style="list-style-type: none"> – Christchurch Botanic Gardens – heritage garden parks 39 – clocks 8 – fountains 21 – buildings 3 – bridges 1 – war memorials 22 – statues 8
			Visitors are satisfied with the appearance of the Botanic Gardens, and other garden and heritage parks.	89% customers satisfied or very satisfied with the Botanic Gardens. 87% customers satisfied or very satisfied with garden and heritage parks (excluding the Botanic Gardens).
			Number of visits to the Botanic Gardens	1.3 million visits.
			Botanic Gardens services	Visitor Centre opening hours 9.00–4.00pm Weekdays, 10.15–4.00pm Weekends. Displays and exhibitions, 3 per year.
				Herbarium library, archives currently staff only resource. Education programmes 10 per year.

Council Activities and Services

Parks, open spaces and waterways

Target

2009–10

2010–11

2011–12

2012–13

2013–14

2014–15

2015–16

2016–17

2017–18

2018–19

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

Maintain

Continue to provide:
– Christchurch Botanic Gardens
– heritage garden parks 39
– clocks 8
– fountains 21
– buildings 3
– bridges 1
– war memorials 22
– statues 8

Maintain

≥89% satisfied or very satisfied with the Botanic Gardens

Maintain

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

Maintain

≥1.3 million visits

Maintain

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

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

Maintain

Permanent displays, educational area, exhibitions: six per year

Maintain

Herbarium environment standards achieved

Maintain

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

Maintain

Environmental education programmes: 20 per year

Maintain

Council Activities and Services

Parks, open spaces and waterways

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

Council Activities and Services

Parks, open spaces and waterways**Target**

2009–10	2010–11	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Community exhibitions, and education information: four per year				Maintain					
Science and research, partnerships with Crown Research Institutes, other research institutes, higher learning institutions and government departments: 160 hours per year				Maintain					
Café open 7 days, 9 am–5 pm				Maintain					
Between two and four events/promotions each year				Maintain					
Tour vehicle operates within Botanic Gardens				Maintain					
Ranger service provided 24 hours, seven days per week, to meet community needs for: – advocacy and information – conservation and amenity – recreation and asset management – emergency management				Maintain					
– Ecological restoration projects at regional parks: 20–30 per year				Maintain					
– Sites monitored (bird counts, pest numbers etc): 20–30 per year									
Nil notices of direction served, following Environment Canterbury inspection				Maintain					
9500–10,500 each year (on parks and other Council sites, such as waste facilities)				Maintain					

Council Activities and Services

Parks, open spaces and waterways

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

Council Activities and Services

Parks, open spaces and waterways

Target

2009–10

2010–11

2011–12

2012–13

2013–14

2014–15

2015–16

2016–17

2017–18

2018–19

≥95% each year

≥90%

≥87%

≥85%

Maintain

Maintain

Maintain

Maintain

Maintain

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

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

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

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

Council Activities and Services

Parks, open spaces and waterways

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
Cemeteries (con't)			Measure	Turf areas: – mown areas are kept within the height parameters 25mm–60mm – turf shall be kept in a healthy, dense, uniform condition.
			Interment capacity meets the needs of the city.	New burial plots available 3473 (7 years capacity). New ash plots available 1,064 (4 years capacity).
			Response time to burial plot applications.	New
			Customer satisfaction with maintenance and appearance of Council cemeteries.	New
			Customer satisfaction with Council cemetery services.	New

Council Activities and Services

Parks, open spaces and waterways

Target

2009–10	2010–11	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Maintain turf areas: – keep mown areas within 25mm – 60mm – maintain turf in a healthy, dense, uniform condition	Maintain								
Burial plots: reduce the number of available plots to meet the two-year capacity target, by 2014	Reduce the number of available plots to meet the two-year capacity target, by 2014			Two years interment capacity based on average demand over the previous three years		Maintain			
Ash Plots: reduce the number of available plots to meet the two year capacity target, by 2012	Reduce the number of available plots to meet the two year capacity target, by 2012		Two years capacity for new ash plots, based on average demand over the previous three years	Maintain					
All applications for interment will be confirmed within one working day of receiving the application	Maintain								
Not currently measured	Establish baseline measure	Set target							
Not currently measured	Establish baseline measure	Set target							

Council Activities and Services

Parks, open spaces and waterways

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
Waterways and land drainage	<p>Work with partners to:</p> <ul style="list-style-type: none"> – protect and enhance waterways and their margins, their ecosystems and the biodiversity they sustain – recognise cultural relationships with indigenous biodiversity and other taonga including mahinga kai – promote drainage, landscape, ecology, recreation, heritage and cultural values of waterways – minimise the impact of land use on surface and ground water – raise awareness and understanding of waterways – encourage participation in caring for waterways – undertake research and monitoring of waterways. <p>Provide a safe, reliable, cost-effective and ecologically-sustainable stormwater system that:</p> <ul style="list-style-type: none"> – is integrated with other infrastructure and with land-use planning – safeguards public health – reduces flood risk – complies with resource consents – provides for current and future needs – minimises adverse environmental effects. 	<p>Manage surface water, utilising rivers and streams, basins, pumps, pipes etc. Protect and manage waterways and wetlands by maintaining natural waterways, and the stormwater drainage system.</p>	<p>Measure</p> <p>Houses are safe from flooding during normal rain events.</p>	One incidence of property flooding reported last year.
			<p>Customer satisfaction with the maintenance of waterways and their margins.</p>	66% customer satisfaction.
Harbours and marine structures	<p>Provide wharves, marine and other harbour structures that:</p> <ul style="list-style-type: none"> – enhance marine recreation for all – support economic activity – are safe, accessible, and appropriately located – meet current and future community needs – contribute to transport networks. 	<p>Manage and maintain marine structures and facilities, including:</p> <ul style="list-style-type: none"> – New Brighton Pier – Akaroa and Diamond Harbour wharves – minor wharves, moorings, harbour structures and boat ramps throughout Christchurch and Banks Peninsula, such as Governors Bay jetty, Magazine Bay boat ramp etc. 	<p>Marine structures are maintained for public recreation and commercial use.</p>	<ul style="list-style-type: none"> – New Brighton Pier – 22 wharves/jetties – 12 slipways – 1 pile mooring group – 2 swing moorings – various associated grounds, buildings and shelters.
			<p>Customer satisfaction with the appearance and maintenance of marine structures provided by Council.</p>	New

Council Activities and Services

Parks, open spaces and waterways

Target

2009–10

2010–11

2011–12

2012–13

2013–14

2014–15

2015–16

2016–17

2017–18

2018–19

Less than 10 properties flooded per year

Maintain

At least 66% customers satisfied with the maintenance of waterways

Maintain

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

Maintain

Not currently measured

Establish baseline measure

Set target

Council Activities and Services

Parks, open spaces and waterways

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
Rural fire fighting	Protecting people, property and the environment by: <ul style="list-style-type: none"> – responding to rural fires in the Christchurch City Council area – working with the community to prevent rural fires. 	Rural fire fighting readiness and response within the Christchurch City Council area, including: <ul style="list-style-type: none"> – training rural firefighters (including volunteer firefighters) – education/community awareness – issuing rural fire permits – support other Canterbury territorial authorities. 	Measure	
			An approved and operative Rural Fire Plan is in place.	At all times
			Adequate response to NZ Fire Service requests for firefighters and equipment.	Response turnout initiated within 30 minutes of NZ Fire Service call for assistance.
			Fire permits are issued in a timely manner	New
			Community informed of fire season status	Public notice in the daily newspaper prior to each fire season change. Signage changed within seven days of any notified fire season change.

Council Activities and Services

Parks, open spaces and waterways

Target

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

Council Activities and Services

Parks, open spaces and waterways

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

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

Parks, open spaces and waterways

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

Neighbourhood parks

- 603 neighbourhood parks
- 2,400 items of play equipment
- 4,500 m² playground under surfacing (modular and individual)
- 8,500 m² artificial sports surfaces (tennis courts skateboard ramps, etc)
- 413 neighbourhood parks
- 29,000 m² car parks/drives
- 90,000 m² paths
- 29 toilets
- 113 general buildings

Sports parks

- 96 sports parks
- 1800 items of play equipment
- 2,200 m² Playground under surfacing (modular and individual)
- 35,000 m² artificial sports surfaces (tennis courts skateboard ramps, etc)
- 196,000 m² car parks/drives
- 135,000 m² paths
- 90 toilets
- 23 pavilion
- 3 residential dwellings
- 22 general buildings

Garden and heritage parks

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

Regional parks

- 5953 hectares of regional park, including areas such as Port Hills parks, Misty Peaks, Plains Wetlands: Travis, Groynes, Styx Mill and Coastal Parks: Spencer Park to Taylor's Mistake, Banks Peninsula coastline, estuary and lake edges: Ihutai/Avon Heathcote, Brooklands, Wairewa/Forsyth Te Waihora/ Ellersmere
- 180 items of play equipment
- 2,700 m² playground under surfacing
- 85,000 m² car parks/drives
- 10,500 m² paths
- 250 km tracks
- 28 toilets

Regional parks (con't)

- 3 information centres
- 11 residential dwellings
- 54 general buildings

Cemeteries

- 9 operational cemeteries managed by council (excluding historic cemeteries such as Rutherford, Barbadoes and Addington)
- 80 ha of land
- 6,000 m² car parks/drives
- 1,600 m² paths
- 9 toilets
- 3 residential dwellings
- 10 general buildings

Waterways and land drainage

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

Harbours and marine structures

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

Rural fire fighting

- 8 fire appliances
- 15 fire trailers
- 39 pumps
- 5 smoke chasers

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

Council Activities and Services

Parks, open spaces and waterways

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

Renewals and replacements

- Trees and plantings are renewed on a 15–100 year cycle.
- Paths, parking areas, bridges etc are renewed on a 20–80 year cycle.
- Buildings are renewed on a 50–100 year cycle.
- Play areas and equipment are renewed on an 8–70 year cycle; artificial surfaces on a 25–40 year cycle.
- Wharves, seawalls and launching ramps are renewed on a 25–150 year cycle.
- Drains and stop-banks are renewed on a 40–150 year cycle.

Increased demand

- New cemeteries will be added over the period of the plan.
- Land for new neighbourhood parks will be purchased, planted and provided with playground and other equipment.
- Land for new sports parks will be purchased, planted and equipped.
- Facilities for holding back and treating runoff water will be extended; new areas for natural waterways will be purchased.

Increased level of service

- A new entry pavilion for the Botanic Gardens is proposed, construction to start 2009–10.
- Land may be purchased to add to the regional park system and to extend the city's natural waterways system.

Paparua stock water race

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

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



Council Activities and Services

Parks and open spaces

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
Cost of proposed services											
Cemeteries	1,464	1,488	1,565	1,616	1,695	1,738	1,779	1,784	1,830	1,867	1,884
Regional parks	6,595	6,681	6,921	7,187	7,739	8,012	8,060	7,984	8,161	8,329	8,399
Garden and heritage parks	5,521	6,271	6,475	6,948	7,406	7,558	7,656	7,703	7,904	8,071	8,151
Rural fire fighting	870	781	804	819	845	869	890	911	930	957	985
Harbours and marine structures	466	658	705	732	762	800	843	869	899	927	959
Neighbourhood parks	9,011	10,378	11,180	12,073	13,032	13,915	14,714	14,845	15,676	16,040	16,401
Sports parks	7,953	8,840	9,105	9,429	9,963	10,254	10,591	9,944	10,234	10,194	10,124
Waterways and land drainage	15,025	15,883	17,050	17,806	18,562	19,238	19,718	20,291	20,948	21,555	22,280
	46,905	50,980	53,805	56,610	60,004	62,384	64,251	64,331	66,582	67,940	69,183
Revenue from proposed services											
Cemeteries	729	1,065	1,097	1,129	1,160	1,188	1,216	1,247	1,280	1,312	1,346
Regional parks	549	592	610	627	645	660	676	693	711	729	748
Garden and heritage parks	164	261	269	277	284	291	298	305	314	321	330
Rural fire fighting	177	177	182	187	193	197	202	207	212	218	223
Harbours and marine structures	71	89	92	95	98	100	102	105	108	110	113
Neighbourhood parks	250	211	217	224	230	235	241	247	253	260	267
Sports parks	161	100	105	107	110	114	116	118	121	125	129
Waterways and land drainage	16	16	16	17	17	18	18	19	19	20	20
Capital revenues	9,650	6,353	9,929	12,621	13,536	14,988	15,865	17,132	21,795	21,554	22,477
	11,767	8,864	12,517	15,284	16,273	17,791	18,734	20,073	24,813	24,649	25,653
Revenue by source											
<i>Fees and charges</i>	11,742	8,839	12,491	15,258	16,246	17,763	18,705	20,044	24,783	24,618	25,621
<i>Grants and subsidies</i>	25	25	26	26	27	28	29	29	30	31	32
	11,767	8,864	12,517	15,284	16,273	17,791	18,734	20,073	24,813	24,649	25,653

The Revenue and Financing Policy in Volume 2 explains why and how we fund this activity. User charges for certain services, such as cemeteries and ground hire, are collected at levels considered reasonable by the Council. In many areas, such as providing access to open spaces, charging is not feasible. Revenue from Grants and Subsidies are sought where possible. The balance of the net operating cost is funded by General rates, as the 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.

Council Activities and Services

Parks and open spaces

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
Net operational cost (funded by rates)	35,138	42,116	41,288	41,326	43,731	44,593	45,517	44,258	41,769	43,291	43,530
Vested assets	6,049	6,372	6,464	6,587	6,679	6,853	7,040	7,244	7,421	7,917	8,698
Net cost of services	29,089	35,744	34,824	34,739	37,052	37,740	38,477	37,014	33,348	35,374	34,832
Cost of capital expenditure											
Renewals and replacements	9,935	9,270	10,683	12,056	13,072	12,185	12,428	12,402	13,264	13,600	13,871
Improved service levels	657	2,036	4,709	4,853	2,574	3,089	2,049	2,321	2,520	2,596	2,275
Increased demand	14,858	18,442	19,653	20,485	17,621	17,890	18,731	21,354	23,378	25,782	21,946
	25,450	29,748	35,045	37,394	33,267	33,164	33,208	36,077	39,162	41,978	38,092
This capital expenditure is funded by											
Rates		9,270	10,683	12,056	13,072	12,185	12,428	12,402	13,264	13,600	13,871
Borrowing		10,825	14,433	12,717	6,659	5,991	4,915	6,543	4,104	6,823	1,744
Transfers from reserves		3,300	–	–	–	–	–	–	–	–	–
Development contributions		6,353	9,929	12,621	13,536	14,988	15,865	17,132	21,794	21,555	22,477
Grants, subsidies and other		–	–	–	–	–	–	–	–	–	–
	–	29,748	35,045	37,394	33,267	33,164	33,208	36,077	39,162	41,978	38,092

The Revenue and Financing Policy in Volume 2 explains why and how we fund this activity. User charges for certain services, such as cemeteries and ground hire, are collected at levels considered reasonable by the Council. In many areas, such as providing access to open spaces, charging is not feasible. Revenue from Grants and Subsidies are sought where possible. The balance of the net operating cost is funded by General rates, as the 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.

Economic development

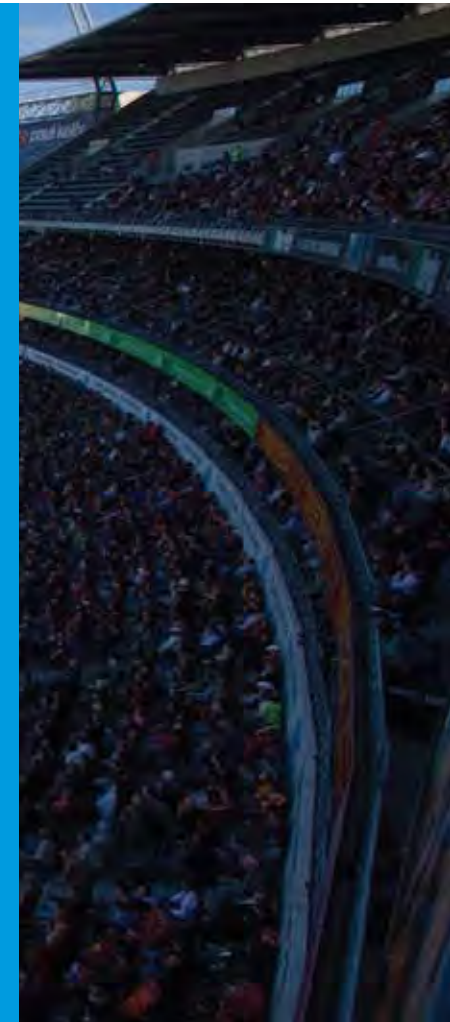


“The Council’s business start-ups mentoring programme is a great way for helping companies achieve their goals in a more productive way. I think we need to value the mentoring programme and perhaps look at encouraging private businesses to contribute – to secure our local economy.”

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



Tina Stocks
Wainoni



What activities are included in economic development?

How does economic development contribute to our community?

What is economic development and what does the Council do?

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

Why is the Council involved in economic development?

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

How does it affect me?

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

Regional economic development, business support & welfare development

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

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

City promotions

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

Civic and international relations

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

How much?



Community

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



Prosperity

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



Council Activities and Services

Economic development

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

Council Activities and Services

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

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

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

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

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

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

Key economic indicators for Christchurch and Canterbury published quarterly.

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

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

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

Maintain

Maintain

Maintain

Maintain

Council Activities and Services

Economic development

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

Council Activities and Services

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

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

Maintain

3 year strategic plan completed annually by 15 June

Maintain

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

Maintain

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

17%

17%

17%

17%

18%

Maintain

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

Maintain

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

Maintain

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

Maintain

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

Maintain

Council Activities and Services

Economic development

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

Council Activities and Services

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

80% – annual residents survey

Maintain

100% of plans assessed (by staff)

Maintain

Annual delivery of events: season opening
function; Antarctic Festival; Antarctic UC
scholarship

Maintain

Remain an active partner within Antarctic Link
Community

Maintain

Council Activities and Services

Economic development

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

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

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

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



Council Activities and Services

Economic development

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
Cost of proposed services											
City promotions	669	679	749	801	854	899	927	948	974	998	1,023
Regional economic development, business support and employment development	10,003	7,840	7,382	7,580	7,384	7,548	7,710	7,906	8,115	8,317	8,530
Civic and international relations	455	890	946	953	952	963	982	1,004	1,030	1,056	1,082
	11,127	9,409	9,077	9,334	9,190	9,410	9,619	9,858	10,119	10,371	10,635
Revenue from proposed services											
City promotions	17	17	17	18	18	19	19	20	20	21	21
Regional economic development, business support and employment development	155	35	36	37	38	39	40	41	42	43	44
Civic and international relations	30	30	31	32	33	33	34	35	36	37	38
	202	82	84	87	89	91	93	96	98	101	103
Revenue by source											
Fees and charges	162	62	63	66	67	69	70	73	74	76	78
Grants and subsidies	40	20	21	21	22	22	23	23	24	25	25
	202	82	84	87	89	91	93	96	98	101	103
Net operational cost (funded by rates)	10,925	9,327	8,993	9,247	9,101	9,319	9,526	9,762	10,021	10,270	10,532
Vested assets		–	–	–	–	–	–	–	–	–	–
Net cost of services	10,925	9,327	8,993	9,247	9,101	9,319	9,526	9,762	10,021	10,270	10,532

The Revenue and Financing Policy in Volume 2 explains why and how we fund this activity. There are few opportunities for direct revenue from these activities. Revenue is sought from fees, grants and subsidies where possible. The balance of the net operating cost is funded by General rates, as the whole community benefits from these activities. Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Council Activities and Services

Economic development

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

The Revenue and Financing Policy in Volume 2 explains why and how we fund this activity. There are few opportunities for direct revenue from these activities. Revenue is sought from fees, grants and subsidies where possible. The balance of the net operating cost is funded by General rates, as the whole community benefits from these activities. Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Democracy and governance



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

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



Steve Russell
Parklands



What activities are included in democracy and governance?

What is democracy and governance?

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

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

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

How does it affect me?

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

City governance and decision-making

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

Public participation in democratic processes

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

How do democracy and governance affect community?

How much?



Community

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



Governance

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



Council Activities and Services

Democracy and governance

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

Council Activities and Services

Democracy and governance

Target

2009–10

2010–11

2011–12

2012–13

2013–14

2014–15

2015–16

2016–17

2017–18

2018–19

40%

Maintain

48%

Maintain

100%

Maintain

61%

Maintain

100%

Maintain

Council Activities and Services

Democracy and governance

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

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

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

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

Council Activities and Services

Democracy and governance

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
Cost of proposed services											
City Governance and decision-making	3,790	3,693	3,866	3,995	4,108	4,196	4,275	4,360	4,475	4,571	4,682
Public Participation in democratic processes	5,128	5,482	7,103	6,346	6,378	7,681	6,763	6,721	8,168	7,252	7,246
	8,918	9,175	10,969	10,341	10,486	11,877	11,038	11,081	12,643	11,823	11,928
Revenue from proposed services											
Public Participation in Democratic Processes	–	–	385	–	–	417	–	–	449	–	–
	–	–	385	–	–	417	–	–	449	–	–
<i>Revenue by source</i>											
<i>Fees and charges</i>	–	–	385	–	–	417	–	–	449	–	–
<i>Grants and subsidies</i>	–	–	–	–	–	–	–	–	–	–	–
	–	–	385	–	–	417	–	–	449	–	–
Net operational cost (funded by rates)	8,918	9,175	10,584	10,341	10,486	11,460	11,038	11,081	12,194	11,823	11,928
Vested assets		–	–	–	–	–	–	–	–	–	–
Net cost of services	8,918	9,175	10,584	10,341	10,486	11,460	11,038	11,081	12,194	11,823	11,928
Cost of capital expenditure											
Renewals and replacements	16	–	–	–	–	–	–	–	–	–	–
Improved service levels	–	–	–	–	–	–	–	–	–	–	–
Increased demand	–	–	–	–	–	–	–	–	–	–	–
	16	–	–	–	–	–	–	–	–	–	–
This capital expenditure is funded by											
Rates	–	–	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–	–
Transfers from reserves	–	–	–	–	–	–	–	–	–	–	–
Development contributions	–	–	–	–	–	–	–	–	–	–	–
Grants, subsidies and other	–	–	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–	–	–

The Revenue and Financing Policy in Volume 2 explains why and how we fund this activity. There are few opportunities for direct revenue from these activities. The balance of the net operating cost is funded by General rates, as the whole community benefits from these activities. Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Cultural and learning services



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

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



Louise Wilson
llam



What activities are included in cultural and learning services?

How do cultural and learning services contribute to our community?

What are cultural and learning services?

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

Why is the Council involved in cultural and learning services?

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

How does it affect me?

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

Art gallery and museums

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

Libraries

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

How much?



Community

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



Recreation

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



Knowledge

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



City Development

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



Council Activities and Services

Cultural and learning services

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

Council Activities and Services

Cultural and learning services

Target

2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Minimum hours open to the public: 2,749 hrs per annum, includes one late night per week.	minimum hours open to the public to approx 2,793 hrs per annum by end 2010.			Maintain					
15-18 exhibitions presented per annum				Maintain					
4-6 publications per annum, with at least 1 significant publication every 2 years				Maintain					
average of 25,000 attending advertised public programmes per annum				Maintain					
11,000 attend school-specific programmes per annum	15,000 attend school-specific programmes per annum			Maintain					
80% of collection on line with images	80% of collection on line with images	80% of collection on line with images	90% of collection on line with images	Maintain					
Number of annual visitors within the range 370,000 – 410,000.				Maintain					
At least 90% of visitors rate their experience as good, very good, or excellent.				Maintain					
Minimum of 2,093 opening hours per annum				Maintain					
A range of 19,000-21,000 visitors per annum				Maintain					
Canterbury Museum levy funding paid as required				Maintain					

Council Activities and Services

Cultural and learning services

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

Council Activities and Services

Cultural and learning services

Target

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

Council Activities and Services

Cultural and learning services

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

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

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

<p>Libraries:</p> <ul style="list-style-type: none"> · 20 libraries including 1 mobile library and 2 shared school/public libraries. · Total collection size is 1,105,903 items. <p>Art Gallery</p> <ul style="list-style-type: none"> · Christchurch Art Gallery <p>These assets are managed based on condition assessments, customer feedback, asset management plans and benchmarks.</p>
--

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

Renewals and replacements	<ul style="list-style-type: none"> · Library collections and lending materials will be renewed over a 3–8 year cycle. · Mechanical and electrical fittings in the Art Gallery and libraries will be replaced every 15–40 years. Security systems, software and furniture will be replaced on a 2–10 year cycle. · Components of the Art Gallery and library buildings will be renewed on 15–75 year cycles.
Increased level of service	<ul style="list-style-type: none"> · The Art Gallery collection will be expanded over the 10–year life of the plan. · New libraries are proposed for Aranui, construction starting 2009–10, and Linwood, starting 2015–16.
Increased demand	<ul style="list-style-type: none"> · New libraries are proposed for Belfast (construction starting 2016–2017), Hornby (2015–2016) (2011–2012) to meet growth in these areas. It is proposed to replace the Halswell library, beginning in 2011–12. · A new central library is proposed, construction to commence in 2018–19. · The library collection will be expanded over time to meet increased demand.



Council Activities and Services

Cultural and learning services

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
Cost of proposed services											
Libraries	29,149	29,319	31,145	33,173	34,919	36,784	37,709	37,749	39,393	41,260	44,836
Art Gallery and Museums	14,537	14,142	14,846	20,464	25,198	21,246	18,788	19,442	20,169	20,896	21,572
	43,686	43,461	45,991	53,637	60,117	58,030	56,497	57,191	59,562	62,156	66,408
Revenue from proposed services											
Libraries	1,851	1,950	2,010	2,068	2,126	2,176	2,228	2,284	2,344	2,403	2,466
Art Gallery and Museums	1,361	1,403	1,447	1,488	1,530	1,567	1,603	1,644	1,688	1,729	1,775
Capital revenues	–	583	763	936	987	1,073	1,128	1,199	1,485	1,559	1,650
	3,212	3,936	4,220	4,492	4,643	4,816	4,959	5,127	5,517	5,691	5,891
Revenue by source											
Fees and charges	2,826	3,568	3,841	4,102	4,242	4,405	4,539	4,696	5,075	5,238	5,426
Grants and subsidies	386	368	379	390	401	411	420	431	442	453	465
	3,212	3,936	4,220	4,492	4,643	4,816	4,959	5,127	5,517	5,691	5,891
Net operational cost (funded by rates)	40,474	39,525	41,771	49,145	55,474	53,214	51,538	52,064	54,045	56,465	60,517
Vested assets		–	–	–	–	–	–	–	–	–	–
Net cost of services	40,474	39,525	41,771	49,145	55,474	53,214	51,538	52,064	54,045	56,465	60,517

The Revenue and Financing Policy in Volume 2 explains why and how we fund this activity. Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy. Due to the customer focus of this activity user charges are collected for services at a level considered reasonable by the Council and in line with Council's policy of open access to services. Revenue is also sought from grants and subsidies where possible. The balance of the net operating cost is funded by General rates as the whole community benefits from these activities.

Council Activities and Services

Cultural and learning services

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
Cost of capital expenditure											
Renewals and replacements	6,941	6,966	6,586	5,927	5,729	6,375	6,328	6,313	6,359	7,303	6,782
Improved service levels	279	1,719	3,994	1,394	1,540	1,322	1,053	1,305	4,878	7,656	1,520
Increased demand	–	–	273	502	3,199	5,527	24	261	3,538	9,945	90,299
	7,220	8,685	10,853	7,823	10,468	13,224	7,405	7,879	14,775	24,904	98,601
This capital expenditure is funded by											
Rates		6,966	6,586	5,927	5,729	6,375	6,328	6,313	6,359	7,303	6,782
Borrowing		1,122	3,490	946	3,738	5,762	(65)	367	6,931	16,042	90,169
Transfers from reserves		14	14	14	14	14	14				
Development contributions		583	763	936	987	1,073	1,128	1,199	1,485	1,559	1,650
Grants, subsidies and other		–	–	–	–	–	–	–	–	–	–
	–	8,685	10,853	7,823	10,468	13,224	7,405	7,879	14,775	24,904	98,601

The Revenue and Financing Policy in Volume 2 explains why and how we fund this activity. Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy. Due to the customer focus of this activity user charges are collected for services at a level considered reasonable by the Council and in line with Council's policy of open access to services. Revenue is also sought from grants and subsidies where possible. The balance of the net operating cost is funded by General rates as the whole community benefits from these activities.

Community support



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



Yvonne Zhang
Upper Riccarton



What activities are included in community support?

What is Community support and what does the Council do?

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

Why is the Council involved in Community support?

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

How does it affect me?

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

Civil defence and emergency management

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

Community grants

The Council provides funding to community groups for projects that benefit wider Christchurch or local communities.

Community facilities

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

Early learning centres

The Council provides and operates three early-learning centres where children under five years old are safe and well cared for. It also provides an additional 13 centres which are operated by the community. See page 207 for options.

Social housing

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

Strengthening communities

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

Walk-in customer services

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

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

How much?



Safety

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



Community

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



Governance

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



Prosperity

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



Health

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



Council Activities and Services

Community support

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

Council Activities and Services

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

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

Maintain

Maintain 75-85% occupancy

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

Maintain

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

Maintain

85-95% customer satisfaction with quality of care

Maintain

Successfully deliver projects across each target area and within budget allocation

Maintain

Maintain safe city accreditation (every 5 years)

Maintain

Council Activities and Services

Community support

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

Council Activities and Services

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

Maintain

Maintain average occupancy rate at 97%

Maintain

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

Maintain

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

52

52

52

53

53

53

53

54

55

12 managed by Council

40 managed by community management
committees

Council Activities and Services

Community support

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

Council Activities and Services

Community support

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

Council Activities and Services

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

Walk-in services at 11 locations.

Maintain

Total of 451 hours per week

Maintain

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

Maintain

8.5 hours per day at Linwood and Sockburn

Maintain

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

Maintain

All front-line staff have a suitable corporate uniform

Maintain

Less than 3 minutes, 80% of the time

Maintain

95% of customers are satisfied with walk-in services.

Maintain

Council Activities and Services

Community support

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

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

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

Community facilities:

- 52 community centres, halls and cottages

Early Learning Centres:

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

Social housing:

- 2649 rental units and 28 owner/occupier units

Civil defence and emergency management:

- Civil defence response and recovery equipment

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

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

Renewals and replacements	<ul style="list-style-type: none"> • Civil defence equipment will be replaced as it ends its useful life, over a 5–10 year time span. • Exterior components of Council housing stock, community halls and other community facilities will be replaced on a 40–50 year time span. Interior décor, furnishings and fittings will be replaced over an 8–15 year time span.
Increased demand	<ul style="list-style-type: none"> • New suburban community centres are proposed for the Belfast and Halswell to meet growth in these areas.
Increased level of service	<ul style="list-style-type: none"> • A new Civil defence operations centre will be built, starting 2009, due for completion in 2010–11.



Council Activities and Services

Community support

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
Cost of proposed services											
Civil defence and emergency management	712	785	1,191	1,710	1,759	1,805	1,806	1,502	993	1,014	1,035
Community grants	5,397	10,220	10,601	13,145	10,661	10,919	11,176	11,475	11,786	12,103	12,435
Early learning centres	2,142	2,108	2,201	2,278	2,349	2,406	2,459	2,518	2,586	2,655	2,726
Social housing	16,453	17,522	19,287	19,098	19,812	20,114	20,723	21,498	22,578	23,627	26,019
Walk in customer services	3,759	2,622	2,882	3,038	3,176	3,366	3,407	3,428	3,658	3,892	3,994
Strengthening communities	5,374	5,290	5,803	6,104	6,395	6,564	6,736	6,904	7,118	7,336	7,573
Community facilities	2,350	2,151	2,096	2,192	2,414	2,606	2,530	2,685	2,736	2,791	2,969
	36,187	40,698	44,061	47,565	46,566	47,780	48,837	50,010	51,455	53,418	56,751
Revenue from proposed services											
Civil defence and emergency management	10	50	–	–	–	–	–	–	–	–	–
Community grants	111	321	331	340	350	358	366	376	385	395	405
Early learning centres	1,846	2,061	2,124	2,185	2,246	2,300	2,354	2,414	2,477	2,539	2,606
Social housing	15,783	14,883	15,341	15,782	16,224	16,611	17,004	17,434	17,894	18,339	18,821
Walk in customer services	176	186	192	198	203	208	213	218	224	230	236
Strengthening communities	106	434	447	460	473	484	496	508	522	535	549
Community facilities	501	524	541	556	571	585	599	614	631	645	663
	18,533	18,459	18,976	19,521	20,067	20,546	21,032	21,564	22,133	22,683	23,280
Revenue by source											
Fees and charges	17,168	16,520	16,976	17,465	17,953	18,382	18,817	19,293	19,801	20,292	20,828
Grants and subsidies	1,365	1,939	2,000	2,056	2,114	2,164	2,215	2,271	2,332	2,391	2,452
	18,533	18,459	18,976	19,521	20,067	20,546	21,032	21,564	22,133	22,683	23,280
Net operational cost (funded by rates)	17,654	22,239	25,086	28,044	26,499	27,234	27,805	28,446	29,322	30,735	33,471
Vested assets	–	–	–	–	–	–	–	–	–	–	–
Net cost of services	17,654	22,239	25,086	28,044	26,499	27,234	27,805	28,446	29,322	30,735	33,471

The Revenue and Financing Policy in Volume 2 explains why and how we fund this activity. Housing expenditure is fully funded from Housing revenue and is not subsidised by rates. User charges for services provided are collected at a level considered reasonable by the Council. For some services, making a user charge would counter Council's policy of providing open access to services. The balance of the net operating cost is funded by General rates, as the whole community benefits from these activities. Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Council Activities and Services

Community support

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
Cost of capital expenditure											
Renewals and replacements	5,081	4,512	4,308	3,637	3,590	3,518	4,452	3,925	9,494	10,589	10,911
Improved service levels	–	1,227	4,647	2,952	776	–	–	–	–	–	–
Increased demand	–	–	–	21	1,296	1,391	–	–	695	3,229	2,202
	5,081	5,739	8,955	6,610	5,662	4,909	4,452	3,925	10,189	13,818	13,113
This capital expenditure is funded by											
Rates		1,127	1,323	637	690	618	1,552	1,025	2,059	2,654	3,076
Borrowing		1,227	4,647	2,973	2,072	1,391	–	–	695	3,229	2,202
Social housing separate account		3,385	2,985	3,000	2,900	2,900	2,900	2,900	7,435	7,935	7,835
Development contributions		–	–	–	–	–	–	–	–	–	–
Grants, subsidies and other		–	–	–	–	–	–	–	–	–	–
	–	5,739	8,955	6,610	5,662	4,909	4,452	3,925	10,189	13,818	13,113

The Revenue and Financing Policy in Volume 2 explains why and how we fund this activity. Housing expenditure is fully funded from Housing revenue and is not subsidised by rates. User charges for services provided are collected at a level considered reasonable by the Council. For some services, making a user charge would counter Council's policy of providing open access to services. The balance of the net operating cost is funded by General rates, as the whole community benefits from these activities. Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

City planning and development



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

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



James Ridpath
New Brighton



What activities are included in city planning and development?

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

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

Why is the Council involved in city planning and development?

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

How does it affect me?

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

City and community long-term policy and planning

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

District plan

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

Heritage protection

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

Energy conservation

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

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

How much?



Safety

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



Community

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



Environment

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



Prosperity

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



Health

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



Recreation

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



City development

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



Council Activities and Services

City planning and development

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

Council Activities and Services

City planning and development

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

Council Activities and Services

City planning and development

Target

2009–10

2010–11

2011–12

2012–13

2013–14

2014–15

2015–16

2016–17

2017–18

2018–19

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

First intensification plan started by end of December 2010

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

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

Regularly updated Community Outcomes reports are available to the public

Community Outcomes progress report published by 31 August 2011

Review of Community Outcomes completed by 30 June 2012

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

Monitoring programme established by 30 June 2009

First evaluation released by November 2010

Council Activities and Services

City planning and development

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

Council Activities and Services

City planning and development

Target

2009–10

2010–11

2011–12

2012–13

2013–14

2014–15

2015–16

2016–17

2017–18

2018–19

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

Maintain

100%

Maintain

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

Maintain

100%

Maintain

Plans in place by June 2015.

Maintain

75% satisfaction

Maintain

By 30 June 2010

By 30 June 2011

By 30 June 2011

Council Activities and Services

City planning and development

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

Council Activities and Services

City planning and development

Target

2009–10

2010–11

2011–12

2012–13

2013–14

2014–15

2015–16

2016–17

2017–18

2018–19

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

Maintain

100%

Maintain

By 30 June 2010

By 30 June 2011

By 30 June 2011

Council Activities and Services

City planning and development

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

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

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

<p>The Council owns the following heritage assets, among others:</p> <ul style="list-style-type: none"> • Nurses chapel • Mona Vale • Robert McDougal Art Gallery • Curator's house, botanic gardens • Old municipal chambers • Sign of the Takaha • Canterbury Provincial Council buildings.
--

What are the Council's plans for key assets relating to city planning and development?

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



Council Activities and Services

City planning and development

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
Cost of proposed services											
City and community long-term policy and planning	9,537	9,893	10,974	11,153	11,636	11,736	11,980	12,399	12,594	12,919	13,412
Heritage protection	5,503	4,241	4,308	4,266	4,605	4,529	4,801	5,062	5,010	4,924	5,234
District plan	2,614	2,445	2,710	2,792	2,871	2,929	2,986	3,050	3,130	3,206	3,284
Energy conservation	1,062	947	990	1,019	1,050	238	242	247	253	259	266
	18,716	17,526	18,982	19,230	20,162	19,432	20,009	20,758	20,987	21,308	22,196
Revenue from proposed services											
City and community long-term policy and planning	273	343	353	364	374	383	392	402	412	422	434
Heritage protection	819	558	575	592	608	623	637	653	671	687	705
District plan	60	50	52	53	55	55	57	59	60	62	63
Energy conservation	710	710	732	752	773	–	–	–	–	–	–
	1,862	1,661	1,712	1,761	1,810	1,061	1,086	1,114	1,143	1,171	1,202
Revenue by source											
Fees and charges	1,651	1,661	1,712	1,761	1,810	1,061	1,086	1,114	1,143	1,171	1,202
Grants and subsidies	211	–	–	–	–	–	–	–	–	–	–
	1,862	1,661	1,712	1,761	1,810	1,061	1,086	1,114	1,143	1,171	1,202
Net operational cost (funded by rates)	16,854	15,865	17,270	17,469	18,352	18,371	18,923	19,644	19,844	20,137	20,994
Vested assets	–	–	–	–	–	–	–	–	–	–	–
Net cost of services	16,854	15,865	17,270	17,469	18,352	18,371	18,923	19,644	19,844	20,137	20,994

The Revenue and Financing Policy in Volume 2 explains why and how we fund this activity. Revenue is sought from fees, sponsorship and subsidies where possible. The balance of the net operating cost is funded by General rates, as the whole community benefits from these activities. Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Council Activities and Services

City planning and development

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

The Revenue and Financing Policy in Volume 2 explains why and how we fund this activity. Revenue is sought from fees, sponsorship and subsidies where possible. The balance of the net operating cost is funded by General rates, as the whole community benefits from these activities. Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Corporate activities



What are Council's Corporate Activities?

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

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

What revenue and costs are included in Corporate Activities?

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

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

What capital expenditure is included in Corporate Activities?

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

Council Activities and Services

Corporate activities

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
Cost of proposed services											
Interest - Onlending and equity investments	10,514	16,679	17,392	17,874	17,618	17,183	16,763	15,949	15,475	14,669	14,333
Internal service providers	4,691	4,216	4,356	4,492	4,628	4,749	4,873	5,008	5,153	5,294	5,446
Property costs and other expenses	3,323	539	3,350	1,697	2,084	2,168	2,588	2,850	3,224	4,353	5,160
	18,528	21,434	25,098	24,062	24,330	24,100	24,224	23,807	23,852	24,316	24,939
Revenue from proposed services											
Dividends	39,520	13,794	22,221	22,648	24,804	26,960	29,037	30,493	32,010	33,526	35,043
Contributions from subsidiaries	–	26,782	26,782	26,781	26,782	26,782	26,782	26,781	26,782	26,784	26,784
Interest from onlending	9,740	12,920	12,566	12,515	12,163	11,695	11,211	10,369	9,861	8,973	8,536
General and special fund interest	16,184	10,519	10,797	11,104	11,475	11,872	12,305	12,527	12,976	13,202	13,424
Internal service providers	4,691	4,216	4,356	4,491	4,628	4,749	4,873	5,008	5,153	5,294	5,446
Other income	6,040	5,585	7,775	8,512	9,017	9,479	9,790	10,026	10,267	10,505	10,769
	76,175	73,816	84,497	86,051	88,869	91,537	93,998	95,204	97,049	98,284	100,002
Revenue by source											
<i>Fees and charges</i>	73,800	71,380	81,987	83,469	86,215	88,819	91,216	92,352	94,121	95,284	96,923
<i>Grants and subsidies</i>	2,375	2,426	2,510	2,582	2,654	2,718	2,782	2,852	2,928	3,000	3,079
	76,175	73,816	84,497	86,051	88,869	91,537	93,998	95,204	97,049	98,284	100,002
Net operational cost (funded by rates)	(57,647)	(52,382)	(59,399)	(61,989)	(64,539)	(67,437)	(69,774)	(71,397)	(73,197)	(73,968)	(75,063)
Vested assets	–	–	–	–	–	–	–	–	–	–	–
Net cost of services	(57,647)	(52,382)	(59,399)	(61,989)	(64,539)	(67,437)	(69,774)	(71,397)	(73,197)	(73,968)	(75,063)

Council Activities and Services

Corporate activities

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
Cost of capital expenditure*											
Renewals and replacements	21,517	12,827	6,021	7,646	11,650	10,461	6,035	9,447	12,251	10,296	7,720
Improved service levels	245	26,255	25,081	16,867	19,605	9,971	3,133	3,328	(581)	(634)	(1,022)
Increased demand	82	715	7,044	295	(4,829)	702	6,874	5,464	2,959	(2,814)	(1,223)
	21,844	39,797	38,146	24,808	26,426	21,134	16,042	18,239	14,629	6,848	5,475
This capital expenditure is funded by											
Rates		12,827	6,021	7,646	11,650	10,461	6,035	9,447	12,251	10,296	7,720
Borrowing**		(13,015)	30,996	11,386	13,571	9,430	8,724	7,470	1,014	(9,876)	(3,174)
Sale of Assets		4,285	1,129	5,776	1,205	1,243	1,283	1,322	1,364	6,428	929
Transfers from Reserves		35,700	–	–	–	–	–	–	–	–	–
Development Contributions		–	–	–	–	–	–	–	–	–	–
Grants, Subsidies and other		–	–	–	–	–	–	–	–	–	–
	–	39,797	38,146	24,808	26,426	21,134	16,042	18,239	14,629	6,848	5,475

Notes

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

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



Changes and proposals

Statement of proposal for the future of the council's involvement in three early learning centres

Details of the Proposal

To outsource the operation of the QEII Preschool and Pioneer Learning Centres.

To sell the Tuam Street Early Learning Centre as a going concern, including or excluding the relocation of the current building by the purchaser. A lease would be offered on the land until such time as the Council or subsequent owner needed the site.

If a sale cannot be achieved then the proposal is to close the Tuam Street Early Learning Centre.

Reasons for the Proposal

Initially the Council set up three early learning centres to provide flexible child care for shoppers in the inner city at Tuam Street, or for parents using the recreation services at QEII and Pioneer Leisure Centres. The Council's Early Childhood Education Strategy 2001 confirmed its role in the provision of these three centres to facilitate the provision of quality, accessible and affordable child care services.

In the 2006–16 LTCCP the Council stated that it would review its involvement in early learning centres. This proposal is the outcome of that review.

The centres were set up primarily to provide flexible or casual access as well as some regular booked access for users. Changes in Ministry of Education standards over recent years means that it is no longer possible to offer casual access. Whilst the centres still provide the opportunity for facilities to be used for an hour at a time, children have to be enrolled on a regular basis and space is held for them.

Only 18% of people enrolling children at QEII Preschool and Pioneer Early Learning Centres use the recreational facilities. The rest are regular half day or full day community users.

Currently 15 of the children at the Tuam Street Early Learning Centre have been enrolled by staff working in the Civic Offices next door. There will be no room for a child care facility when the Council moves to its new building in 2010. It is possible that a privately owned and operated early learning centre may be built in the vicinity. There are 17 child care centres within the four avenues.

There are 279 providers of early childhood education in Christchurch. The Council's three early learning centres provide only 1.08% of these services.

Options

With regard to the QEII Preschool and Pioneer Early Learning Centres, the options are:

- a. To maintain the status quo. The combined operation of the centres has no effect on rates. However, this may change if the Ministry of Education reduces its funding or the cost of complying with the regulations governing child care facilities increases to a level that can not be fully recovered by fees and charges. The early learning centres are not seen as core Council business.
- b. To outsource the provision of the QEII Preschool and Pioneer Early Learning Centres. Child care facilities would continue to be provided but the Council would not actively manage these. There would be some return to the Council through rental income. Given the number of other facilities in Christchurch, there may be a lack of interested purchasers.

Christchurch City Council

Changes and proposals

- c. To close the QEII Preschool and Pioneer Early Learning Centres. This would free up space for other development at these facilities. There would be a cost to the Council for redundancies and on-going maintenance of the sites without other types of funding being available.

With regard to the Tuam Street Early Learning Centre, the options are:

- a. To continue to operate the service. As indicated earlier, there are issues associated with this.
- b. Close the facility in due course when the land may be required for development. There would be on-going costs incurred by the Council as a result of scaling down the service offered.
- c. To relocate the Tuam Street Early Learning Centre, with the Council continuing to provide the service. Given the reasons for proposing that the Council reduce its involvement in providing child care facilities, this is not seen as a preferred option.
- d. To sell the Tuam Street Early Learning Centre as a going concern, including or excluding the relocation of the building. Any purchaser would be offered a lease on the land until such time as the Council or subsequent owner needed the site for development.

The preferred options of the Council are to outsource the provision of the QEII Preschool and Pioneer Early Learning Centres and to sell the Tuam Street Early Learning Centre as a going concern.

Other Considerations

Depending on which option is decided upon, it will be necessary to amend the Council's Early Childhood Education Strategy, adopted in 2001.

The Christchurch City Council is the only Local Authority in New Zealand providing childcare facilities. There are increasing regulations from the Ministry of Education around the provision of these facilities. New regulations announced in July 2008 introduce new standards, but without increased funding to assist with the cost of compliance.

The Council first provided early childhood care in Christchurch in 1932 so that children could be cared for whilst their parents shopped in the central city. With increasing regulation, the provision of childcare facilities is now on a par with other education sectors such as Primary, Intermediate, Secondary and Tertiary.

Currently there are two principal types of providers of child care facilities, those operating them as a profit making business and those providing a service to the community. Both categories of provider offer quality childcare and if the Council decided to outsource any of its early learning centres or to sell the Tuam Street business, then both private and community providers would have the opportunity to tender.

Submissions

A copy of this statement of proposal will be available for public inspection during ordinary office hours at the following places:

- Civic Offices, 163 Tuam Street, Christchurch
- Christchurch City Council Libraries and Service Centres

It may be viewed on the Council's website, www.ccc.govt.nz/haveyoursay. The statement will also be distributed as a summary of information for the purpose of providing a basis for general consultation.

Further information on the proposal is contained in a report considered by the Council at its meeting on 16 – 18 February 2009. This report is available on the Council's website as an Agenda item for that meeting.

Submissions on the proposal may be made in writing to the Council between 10 March and 5.00pm on 16 April 2009. These may be made electronically at www.ccc.govt.nz/haveyoursay, by using the submission form contained in the draft 2009–19 LTCCP and this statement of proposal or in any other written form.

Any person who makes a submission will have the opportunity to be heard by the Council if this is requested. Hearings will be held on 11, 12, 13, 15 and 18 May 2009. Meetings to consider submissions received and to make final decisions will be held before 30 June 2009.

The Local Government Act 2002 requires the Council to make all written submissions available to the public. This requirement is subject to the provisions of the Local Government Official Information and Meetings Act 1987. Any persons wanting the Council to withhold information contained in their submission should first discuss this with the Council Secretary, Clare Sullivan, telephone 941 8533.

Changes and proposals

Statement of proposal for transfer of the Christchurch Town Hall to a council controlled trading organisation

Details of the Proposal

In 1997 Christchurch City Facilities Limited (CCFL) was established for the purposes of owning the Westpac Arena and the Convention Centre. The Council owns all of the shares in CCFL.

At the same time, NCC (NZ) Limited, a joint venture between a Thailand based company and Addington Raceway Limited, was awarded a contract to manage these buildings, along with the Town Hall. In 2005 CCFL, with support from the Council, bought the shares in NCC (NZ) Limited and the company was renamed Vbase. Jade Stadium Limited, another Council controlled organisation, came into the group and a common board of directors was appointed.

In 2008 CCFL, Jade Stadium Limited and Vbase Limited were amalgamated into one company, Vbase Limited. This entity now owns and manages all of the venues other than the Town Hall which Vbase manages, but does not own. The ownership structure has worked well, other than for the Town Hall where because of the split between ownership and management, there are some inefficiencies both in cost and time. Because of this it is proposed that ownership of the Town Hall be transferred to Vbase.

Vbase Limited is 100% owned by the Council and is therefore a Council controlled trading organisation under the Local Government Act 2002. If the proposal is adopted, the Statement of Intent for Vbase will be amended to provide for the financial arrangements to be put in place for the transaction and the on-going obligations assumed by Vbase.

The land on which the Town Hall sits will not be sold. Part of the site is classified as a reserve under the Reserves Act 1977 and a lease will be granted to Vbase Limited.

Reasons for the Proposal

The Town Hall is listed in the Council's significance policy as a strategic asset. This requires the Council to consult before it makes a decision on the proposal to transfer ownership of the building to Vbase Limited. It will continue to be listed as a strategic asset. This means that neither Vbase Limited nor the Council will be able to make a decision to change the ownership of the Town Hall or construct, replace or abandon the asset without first consulting with the community through the special consultative procedure.

Operationally it is more efficient for the management and ownership of the Town Hall to be vested in the same entity. Under the current arrangement the costs and responsibilities associated with the building are split between the Council and Vbase Limited. This has led to duplication, confusion and potentially errors occurring. The transfer of the building to Vbase Limited would enable financial efficiencies to be achieved.

Options

One alternative option is to transfer the management of the Town Hall back to the Council. Whilst this would eliminate possible duplication, confusion and potential for error, its key weakness is that the Council is not a specialist venue manager. Since 2005, Vbase Limited has demonstrated an ability to manage the City's facilities in a highly professional and financially efficient manner.

Another option would be to do nothing and leave matters as they stand. This does not address the issues that have led to the preferred option being proposed and is not recommended.

Christchurch City Council

Changes and proposals

Other Considerations

As a Council controlled organisation, Vbase Limited is accountable to the Council through its annual

Statement of Intent. Quarterly financial statements and cash flow reports are prepared and submitted to the Council. There are no conflicts of interest arising from the proposed transfer of the ownership of the Town Hall to a Council controlled organisation.

In fact the proposal means that the Council will remain in control of both the ownership and management of the land and buildings. The facility will continue to be used as a town hall and this will be reinforced in the Statement of Intent. Although Vbase is operated as a commercial, profit-making business, the Council owns all of the shares in the company and would therefore be in a position to enforce this requirement, if that were necessary.

The Council will invest a further \$35.7m as equity in Vbase Limited to enable the company to pay for the transfer. Vbase will immediately return these funds to the Council on settlement of the transaction. The new ownership structure will generate annual savings to the Council of \$0.7m. Vbase Limited will save approximately \$1m each year.

Before it can make a decision to transfer the ownership of the Town Hall, the Council must include the proposal in the consultation procedure being used before the 2009–19 LTCCP is adopted. A lease to Vbase Limited under the Reserves Act 1977 does not require public consultation.

The proposal supports the City's social and economic well being as the Town Hall will continue to be professionally managed in a more financially beneficial manner with any rates savings being passed on to rate payers.

Submissions

A copy of this statement of proposal will be available for public inspection during ordinary office hours at the following places:

- Civic Offices, 163 Tuam Street, Christchurch
- Christchurch City Council Libraries and Service Centres

It may be viewed on the Council's website, www.ccc.govt.nz/haveyoursay. The statement will also be distributed as a summary of information for the purpose of providing a basis for general consultation.

Further information on the proposal is contained in a report on the 2009–19 LTCCP considered by the Council at its meeting on 16–18 February 2009. This report is available on the Council's website as an Agenda item for that meeting.

Submissions on the proposal may be made in writing to the Council between 10 March and 5.00pm on 16 April 2009. These may be made electronically at www.ccc.govt.nz/haveyoursay, by using the submission form contained in the draft 2009–19 LTCCP and this statement of proposal or in any other written form.

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Christchurch City Council

Changes and proposals

Statement of proposal to extend the city tram route

Details of the Proposal

Since December 2006 the Council has made a series of decisions relating to the proposal to extend the City tram route through City Mall and beyond. The objective is to assist central city revitalisation by bringing the tram to precincts south of Cathedral Square. The timing and funding for the extension is to be progressed through the 2009-19 LTCCP.

In 2008 the Council consulted on and confirmed (subject to funding) an extension of the route incorporating Oxford Terrace, City Mall (Cashel and High Streets) and Colombo Street and Cathedral Square. At the Council's request, staff have undertaken work on options that take the tram further along High Street with options for going as far as Tuam Street (McKenzie & Willis, Lichfield Lanes Precinct) and to the music centre and cathedral in Barbadoes Street, including the feasibility of using existing double tram tracks still in situ in High Street.

It is now proposed that as the first of two stages, the route be extended as far as the intersection of High Street and Tuam Street by 2011 to open in time for the Rugby World Cup.

The suggested funding proposal contained in the draft 2009-19 LTCCP contemplates the tram route continuing along High Street, Ferry Road and Barbadoes Street with a turn around via Coventry and Williams Streets back to the City along Ferry Road and High Street connecting to the stage 1 terminus at the intersection of High Street and Tuam Street (as noted on the plan attached). Because additional tram storage is required in the area comprising the second stage, it is proposed that this development will follow as soon as practicably possible.

Reasons for the Proposal

The tram has become an integral part of the central city, but is currently limited to north of Cathedral Square. Successive Councils have supported the tram concept and have acknowledged the benefits to the city and in particular to the revitalisation of the central city that the extension of the current route would bring. The Council now proposes that the route is extended through to the intersection of High and Tuam Streets and potentially to Barbadoes Street. The cost of this has been included in the draft 2009-19 LTCCP over a number of years, although a final decision has yet to be made in respect of the route between Tuam Street and Barbadoes Street.

Options

The Council has reviewed a range of options which would take the tram further along High Street beyond City Mall. This has included loops involving Manchester Street, i.e. High-Tuam-Manchester-High, and Cashel-Manchester-High, this latter route having been already consulted on in 2008. These were not favoured because of traffic issues in Manchester Street. The Council also considered using High Street in both directions to Tuam Street with a "balloon" turnaround loop at the Tuam-High corner, but this was found to be impractical because of the very tight radius required for the loop. A similar option using a temporary stub terminus outside Alice in Videoland was rejected as being impractical because this did not allow for trams to be physically turned around. For the route beyond Tuam-High, consideration was also given to a loop involving Tuam Street, a proposed market site on private land between Tuam and St Asaph Streets and returning via St Asaph and High Streets. Because of uncertainties about the market proceeding and the ability to service the site en route to the Cathedral, this option has also not been taken further.

Christchurch City Council

Changes and proposals

The two feasible options which would provide for a stage one terminus at the intersection of High and Tuam Streets are to either:-

- a) continue a double track along High Street terminating at Tuam Street with a turning “wye” (triangle). This would require trams to reverse along one leg of the triangle in order to turn around and incorporate the tram track in the foot path. It also requires the removal of seven car parks; or
- b) to travel east along Lichfield Street, south into Poplar Lane and then back along High Street via Tuam Street. This option proposes that the tram track be installed in the north side parking lane of Lichfield Street to keep the tram clear of faster moving traffic. This will require the removal of fifteen car parks. The tram would be able to operate whether or not Lichfield Street remained one way or was changed to two way at some point in the future. This route will also require the direction of traffic flow in Poplar Street (currently south to north) to be reversed.

Both options cross the reserve area adjacent to the High and Tuam Streets intersection.

The tram operator’s preference is for option (b) and there appears to be support for this from land owners and people operating businesses in the Lichfield Lanes area. This option is both less complicated and has less safety issues from an operational perspective as well as bringing passengers into the heart of the Lichfield Lanes area. This is the Council’s preferred option as well, and it is proposed that option (b) is adopted.

Other Considerations

The cost to complete an extension to the intersection of High and Tuam Streets is estimated to be \$5.9 million, whether via Poplar Lane or High Street with the turning “wye”. This cost includes expenditure to date in City Mall and connection to the existing line in Cathedral Square.

A further \$5.6 million would be required to complete the route to Barbadoes Street and return.

These costs do not include additional trams or storage for them. This will be negotiated with the operator.

The suggested funding package proposed for the draft 2009-19 LTCCP is:

- Year One (09-10)
\$0.878 million, to complete the City Mall tracks other than overhead wiring.
- Year Two (10-11)
\$4.875 million to include Oxford Terrace, Colombo Street/Cathedral Square and High Street (two blocks) to the intersection with Tuam Street. All overhead wiring is included in this cost and this portion of the project would be completed and operating by July/August 2011 in time for the Rugby World Cup.
- Year Three (11-12)
\$1.0 million, to purchase rails and commence the further extension along High Street towards Barbadoes Street.
- Year Four (12-13)
\$3.02 million, to continue the extension of the route to Barbadoes Street.
- Year Five (13-14)
\$1.0 million, to complete the extension of the route to Barbadoes Street and enable the tram to be operating by November 2013.

As described in the LTCCP, this project is proposed to be funded from Grants and Subsidies and borrowing and not from either rates or by a direct levy on businesses.

Submissions

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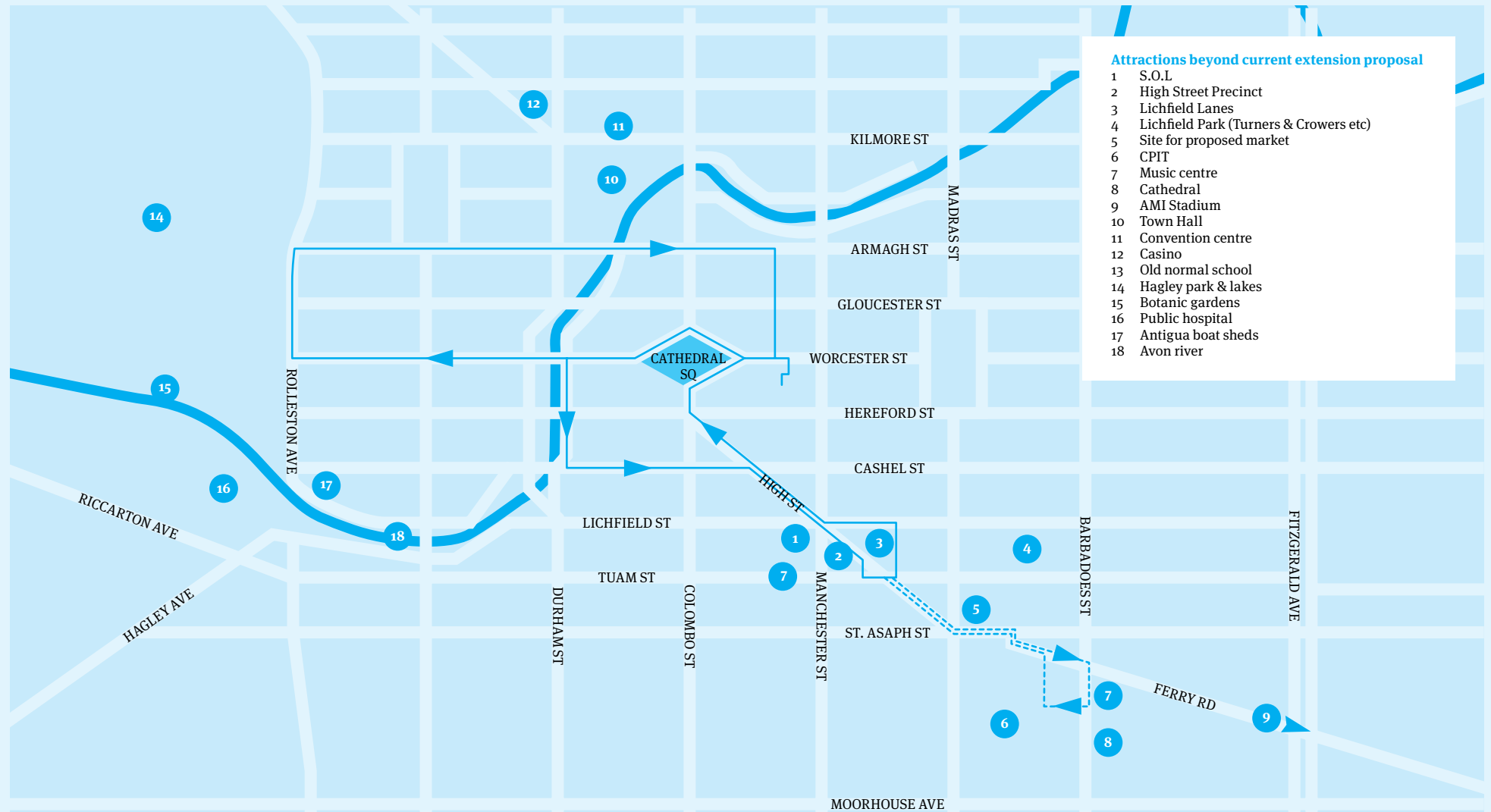
Further information on the proposal is contained in a report considered by the Council at its meeting on 16 – 18 February 2009. This report is available on the Council’s website as an Agenda item for that meeting.

Submissions on the proposal may be made in writing to the Council between 10 March and 5.00pm on 16 April 2009. These may be made electronically at www.ccc.govt.nz/haveyoursay, by using the submission form contained in this statement of proposal or in any other written form.

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Changes and proposals



Christchurch City Council

Changes and proposals

Statement of proposal for the establishment of a trust for charitable purposes

Details of the Proposal

It is proposed that a trust be established that would enable companies and/or individuals to make tax deductible donations to the Council that can then be used to pay for the cost of providing infrastructure in the Council's district.

A recent change to income tax legislation allows organisations to obtain a tax deduction for charitable donations up to the value of their annual taxable income. An opportunity exists for the Council to benefit from this law change, because much of its core business is for the benefit of the public, which is one of the four legally recognised heads of charity. In order to benefit from the change, it is proposed that a charitable trust be established to receive donations and subsequently make distributions that will be applied by the Council for charitable purposes.

The Council is in the process of seeking a binding ruling from the Inland Revenue Department to confirm that the use of a charitable trust for the purpose of funding qualifying Council expenditure is within the terms of the legislation.

The proposed trust does not have to be established before the binding ruling is given. However, because it is to be a Council controlled organisation, it is necessary to consult with the community under the special consultative procedure before a decision on its establishment can be made. This is being undertaken as part of the consultation process for the 2009–19 LTCCP.

Reasons for the Proposal

It is proposed that the trust be a Council controlled organisation (CCO).

If the trust is established, the Council will control the right to appoint 50% or more of the trustees and as a result, control 50% or more of the votes at any meeting of the trust's board. As a CCO, the nature and scope of the trust's activities will be contained in a statement of intent that has to be provided to the Council each year. In addition, the trust is required to give the Council financial reports every six months and at the end of each financial year.

The Council will benefit by being able to receive additional revenue that originates from its trading subsidiaries. These organisations will be able to pass on some of the tax saved through paying a donation rather than their usual dividend. The additional revenue will assist the Council with achieving its goal of keeping annual rate increases to below 5 per cent.

By adopting this proposal, the Council will not be incurring any additional expenditure. Existing budgets are sufficient to meet the cost of administering the proposed trust.

Christchurch City Council

Changes and proposals

Options

There are no risks associated with the establishment of a charitable trust. It will not be used for the purpose of receiving tax deductible donations until a binding ruling is obtained from the IRD.

The projects or activities that can be paid for with donations from the proposed trust includes roading and facilities for water, waste water, transport, parks and reserves, recreation. It also covers facilities to be used for community and cultural purposes. The trust will support and encourage the provision of public services and amenities for the benefit of the public.

The alternative option is to do nothing and maintain the status quo. This would mean that the Council would miss out on an opportunity to increase the revenue derived from its trading subsidiaries or other third parties.

Other Considerations

If a charitable trust is established, the Council will benefit from being able to receive additional funds by way of the trust. These organisations will be able to pass on some of the tax saved through paying a donation rather than their usual dividend, which is the current method of transferring revenue to the Council. This is dependent upon the funds being used for a purpose that qualifies as being charitable.

The charitable purposes will be set out in a trust deed. These will be consistent with approved community outcomes, such as the City's social, economic and environmental well being.

Submissions

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Christchurch City Council

Changes and proposals

Statement of proposal for the future use of the former edgeware pool site

Details of the Proposal

It is proposed that:

- a. the former Edgeware Pool site be cleared of contaminants, once a final decision is made with regard to its use;
- b. the site (excluding that part of it currently used for water infrastructure) be sold for residential purposes;
- c. the net proceeds of any sale be used towards the development of a community centre in the area;
- d. a community garden is developed in the access way to the site from Trafalgar Street.

Reasons for the Proposal

In June 2006 the Council decided to close the Edgeware Pool. This was in accordance with the Aquatic Facilities Plan that provided for the development of other pool facilities in Christchurch.

Since then, local residents groups, in particular St Albans Pavilion and Pool Incorporated, have pressed for the replacement of the old pool with a new one, incorporating other community facilities.

The Council agreed to delay implementing its decision to close the pool to give these groups an opportunity to provide the Council with a business plan that would support the construction of a pool on the site. In June 2008, after receiving and considering the plan, the Council decided that it could not be supported. The effect of this was that the original resolution, to close the old pool, remained the decision of the Council. It had been demolished in 2007 as a result of safety concerns.

A working party was established to work through other options for the property. A recommendation from the working party was that the former pool site be used for a multi-purpose community centre. Whilst the Council agreed with this in principle, it has concluded that the community would be better served by the Council looking at other options for where such a facility could be built. One possibility is extending the nearby St Albans Resource Centre to achieve the purpose intended by the working party. The Council's view is that there would be issues arising from the fact that any community facility built on the former Edgeware Pool site would have to be built some distance from the Edgeware Road frontage, down a reasonably long drive way. In contrast, the Resource Centre is easily accessible, is currently used to capacity and it would be a relatively straight forward project to extend the existing building.

Given that the old pool site is surrounded by residential properties, it is seen as appropriate that it be developed also for residential use. This would be enhanced by landscaping and garden areas.

Options

The first option is to adopt the recommendation of the working party, which was to build a multi purpose community centre on the old Edgeware Pool site.

The second option is to leave the site vacant until such time as a use for it is determined at some future time.

The Council's preferred option is to:

- a. clear the site of contaminants;
- b. sell the site (excluding that part of it currently used for water infrastructure) for residential purposes;
- c. use the net proceeds of any sale towards the development of a community centre in the area;
- d. develop a community garden in the Trafalgar Street access way.

Christchurch City Council

Changes and proposals

Other Considerations

Tests have been carried out to determine the level of contamination in the former Edgware Pool site. They reveal that the site is contaminated to approximately half a metre and has been so since the 1930's due to work associated with the pool development. The balance of the site, although having some contamination, is manageable.

The cost of remediation will depend on the extent to which this is required. If a building and sealed car park is constructed, only the uncovered portion of the site would need to be remediated. The cost of removing and replacing soil to a depth of 0.5 metres over the whole site would be approximately \$0.2 million.

The former pool site is zoned open space 2 under the City Plan. Section 138 of the Local Government Act 2002 requires the Council to consult on any proposal to sell or otherwise dispose of the Edgware Pool land (including any proposal to grant a lease to a third party of more than six months). This is because the land has been used principally for recreational purposes and constitutes a "park" as defined by Section 138.

Section 40 of the Public Works Act 1981 will apply if the site is no longer required for a public work. That section requires that where land is no longer required for a public work that the Council offer it back to the person from whom it was originally acquired, or their successors, at market value determined at the approximate date that the public work ceased.

Consultation with the community in terms of Section 138 of the Act is being undertaken in conjunction with the special consultative procedure being used before the Council adopts its draft 2009–19 LTCCP. If a decision is made to build a multi-purpose community centre on the land then neither Section 138 nor Section 40 or the Public Works Act will apply. However, if the pool site is to be sold for residential development then the land must first be offered back to the person from whom it was originally acquired, or their successors.

The cost of building a new community centre on the former pool site has been estimated at \$5.0m. This includes the purchase of two adjacent properties to create better access. To meet this cost, the existing building occupied by the St Albans Resource Centre could be sold, realising approximately \$0.6 million. There are legal constraints associated with a sale, given that the existing building has a heritage classification.

Even with the access way opened up, there would still be issues with regard to the location of a community centre on the site. In addition, there could be difficulties with obtaining a resource consent because the building would be located in the middle of a residential area, with opening hours likely to extend into the evening, seven days a week. There are other site constraints as well, such as a zoning change.

The cost referred to earlier would result in a 700m² facility including car parking, that could be built in the next four years. Ongoing operating costs would be approximately \$0.1 million per annum.

The cost of extending the existing St Albans Resource Centre and selling the former pool site for residential purposes is estimated at \$3.5m. Taking into account the costs incurred in clearing the contamination on the pool site and developing the land for residential purposes, the sale proceeds could be approximately \$0.275 million – \$0.3 million. There may be some adjustment to these figures, depending on whether or not part of the site is sold to the initial vendor in an undeveloped state.

The estimated cost includes the purchase of additional land adjoining the current building used by the resource centre. An extension would add approximately 550m² to the existing building, creating a total space of 815m².

Provision of a new community centre in the area could also be completed in the next four years. Consultation to date in respect of the Council's current Community Facilities Plan has indicated support for the existing centre as well as the need for more space. A proposal to sell the old Edgware Pool site for residential purposes and use the net proceeds towards the development of a community centre nearby fits within the objectives of the plan.

The sum of \$3.5m for development of a facility has been included in the draft 2009–19 LTCCP for consultation.

Submissions

A copy of this statement of proposal will be available for public inspection during ordinary office hours at the following places:

- Civic Offices, 163 Tuam Street, Christchurch
- Christchurch City Council Libraries and Service Centres

It may be viewed on the Council's website, www.ccc.govt.nz/haveyoursay. The statement will also be distributed as a summary of information for the purpose of providing a basis for general consultation.

Further information on the proposal is contained in a report considered by the Council at its meeting on 16 – 18 February 2009. This report is available on the Council's website as an Agenda item for that meeting.

Submissions on the proposal may be made in writing to the Council between 10 March and 5.00pm on 16 April 2009. These may be made electronically at www.ccc.govt.nz/haveyoursay, by using the submission form contained in the draft 2009–19 LTCCP and this statement of proposal or in any other written form.

Any person who makes a submission will have the opportunity to be heard by the Council if this is requested. Hearings will be held on 11, 12, 13, 15 and 18 May 2009. Meetings to consider submissions received and to make final decisions will be held before 30 June 2009.

The Local Government Act 2002 requires the Council to make all written submissions available to the public. This requirement is subject to the provisions of the Local Government Official Information and Meetings Act 1987. Any persons wanting the Council to withhold information contained in their submission should first discuss this with the Council Secretary, Clare Sullivan, telephone 941 8533.

Christchurch City Council

Changes and proposals

Statement of proposal for the establishment of a charitable trust to implement the christchurch city council's sustainable energy strategy

Details of the Proposal

At its meeting on 27 September 2007 the Council resolved to adopt the Sustainable Energy Strategy for Christchurch 2008–18. The purpose of the Strategy is to establish a framework that will encourage, persuade and lead the citizens of Christchurch to take action to reduce energy use and use more renewable energy, thus moving towards a vision for the City of warm dwellings, healthy citizens, reduced CO₂ emissions, increased security of supply, and a prosperous community. The Strategy can be viewed on the Council's website <http://www.ccc.govt.nz/Environment/SustainableEnergy/>.

It is proposed that the Christchurch Agency for Energy be established as a charitable trust for the purposes of implementing the strategy's action plan and promoting energy efficiency and renewable energy in the Council's district.

The action plan for strategy consists of twenty eight initiatives and the proposed Agency will implement and promote most of them, as well as monitoring their progress. This will be done over a 10 year period at an estimated cost of \$6.57m. At this stage, the Council has committed funding for the first five year period only.

The funds required for the period 2008–2013 (approximately \$4.0m) will come from the sale of carbon credits to British Gas. The Council earned these credits as a result of the renewable energy project that uses Burwood Landfill gas to provide power to QEII park. Part of this revenue (\$0.5 million over the first five year period) will be used to fund the Christchurch Agency for Energy.

The overall budget of the Agency will depend on the financial contribution from each partner. The founding partners of the Agency are expected to represent a number of different sectors, such as Local Government, Environmental Protection Bodies, Transport, Electricity Sector, and the Government's Energy Agency.

Reasons for the Proposal

It is proposed that the trust be a Council controlled organisation (CCO). Therefore, Section 56 of the Local Government Act 2002 requires consultation before a decision to establish the trust can be made. This is being undertaken as part of the special consultative procedure for the Council's 2009–19 LTCCP.

If the trust is established, the Council will control the right to appoint 50% or more of the trustees and as a result, control 50% or more of the votes at any meeting of the trust's boards. As a CCO, the nature and scope of the Agency's activities will be contained in a statement of intent that has to be provided to the Council each year. In addition, the Agency is required to give the Council financial reports every six months and at the end of each financial year.

Options

There are no risks associated with the establishment of the Christchurch Agency for Energy as a charitable trust.

It is important that the Agency is controlled by the Council. Any other structure would not enable this, nor would it offer the same protection and transparency. Tax deductibility may be important to contributors and the Council's partners and there are no risks associated with this option.

The Agency will be eligible for charitable status because the Trust Deed will set out purposes that include supporting and encouraging the provision of services and facilities for the benefit of the public in the Council's district. The trustees will be required to administer the Agency in accordance with the trust's objects.

Christchurch City Council

Changes and proposals

Other Considerations

There are no other considerations to be taken into account in respect of the proposed Christchurch Agency for Energy.

Submissions

A copy of this statement of proposal will be available for public inspection during ordinary office hours at the following places:

- Civic Offices, 163 Tuam Street, Christchurch
- Christchurch City Council Libraries and Service Centres

It may be viewed on the Council's website, www.ccc.govt.nz/haveyoursay. The statement will also be distributed as a summary of information for the purpose of providing a basis for general consultation.

Further information on the proposal is contained in a report on the Draft 2009–19 LTCCP considered by the Council at its meeting on 16 – 18 February 2009. This report is available on the Council's website as an Agenda item for that meeting.

Submissions on the proposal may be made in writing to the Council between 10 March and 5.00pm on 16 April 2009. These may be made electronically at www.ccc.govt.nz/haveyoursay, by using the submission form contained in the Draft 2009–19 LTCCP and in this statement of proposal, or in any other written form.

Any person who makes a submission will have the opportunity to be heard by the Council if this is requested. Hearings will be held on 11, 12, 13, 15 and 18 May 2009. Meetings to consider submissions received and to make final decisions will be held before 30 June 2009.

The Local Government Act 2002 requires the Council to make all written submissions available to the public. This requirement is subject to the provisions of the Local Government Official Information and Meetings Act 1987. Any persons who want the Council to withhold information contained in their submission should first discuss this with the Council Secretary, Clare Sullivan, telephone 941 8533.



Financial forecasts

Our Long Term Council Community Plan 2009–2019
Christchurch O–Tautahi

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

Christchurch City Council

Financial forecasts

Budget 2008–09 \$000's	Income statement	Note	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
	Revenue											
243,446	Rates revenue		256,052	269,172	283,488	297,887	314,753	330,065	345,881	362,174	379,220	396,397
209,313	Other revenue	1	208,508	234,596	250,113	265,905	266,277	265,862	272,089	285,807	294,332	301,321
452,759	Total operating income		464,560	503,768	533,601	563,792	581,030	595,927	617,970	647,981	673,552	697,718
	Expenditure											
15,655	Finance costs		17,782	22,254	27,970	33,056	38,829	42,714	44,474	47,378	49,950	53,308
105,299	Depreciation and amortisation		110,611	118,205	127,830	135,980	144,897	153,151	156,272	164,711	174,006	179,458
305,754	Other expenses	2	316,185	338,073	349,631	360,415	366,552	370,598	381,000	393,827	402,931	416,694
426,708	Total operating expenditure		444,578	478,532	505,431	529,451	550,278	566,463	581,746	605,916	626,887	649,460
26,051	Surplus before asset contributions		19,982	25,236	28,170	34,341	30,752	29,464	36,224	42,065	46,665	48,258
15,926	Vested assets		16,249	16,703	17,170	17,624	18,128	18,668	19,236	19,776	20,644	21,822
41,977	Surplus before income tax expense		36,231	41,939	45,340	51,965	48,880	48,132	55,460	61,841	67,309	70,080
–	Income tax expense											
41,977	Surplus for the period		36,231	41,939	45,340	51,965	48,880	48,132	55,460	61,841	67,309	70,080
41,977	Net surplus for year		36,231	41,939	45,340	51,965	48,880	48,132	55,460	61,841	67,309	70,080
	Other Comprehensive Income											
170,000	Changes in Revaluation Reserve		209,000	170,407	162,491	170,408	155,974	166,217	171,338	171,338	175,529	186,237
211,977	Total Comprehensive Income		245,231	212,346	207,831	222,373	204,854	214,349	226,798	233,179	242,838	256,317

Christchurch City Council

Financial forecasts

Budget 2008–09 \$000's	Statement of change in equity	Note	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
6,099,279	Equity at July 1		6,452,608	6,697,839	6,910,185	7,118,016	7,340,388	7,545,243	7,759,592	7,986,391	8,219,569	8,462,408
	Net surplus attributable to:											
	Reserves											
170,000	Transfers		–	–	–	–	–	–	–	–	–	–
–	Revaluation reserve		209,000	170,407	162,491	170,408	155,974	166,217	171,338	171,338	175,529	186,237
	Retained earnings											
41,977	Surplus		36,231	41,939	45,340	51,965	48,880	48,132	55,460	61,841	67,309	70,080
211,977	Total recognised revenues and expenses for the year		245,231	212,346	207,831	222,373	204,854	214,349	226,798	233,179	242,838	256,317
6,311,256	Equity at June 30		6,697,839	6,910,185	7,118,016	7,340,388	7,545,243	7,759,592	7,986,391	8,219,569	8,462,408	8,718,725

Christchurch City Council

Financial forecasts

Budget 2008–09 \$000's	Balance sheet	Note	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
Current assets												
59,079	Cash and cash equivalents		45,567	46,629	47,651	48,671	49,569	50,478	51,475	52,543	53,571	54,687
23,081	Trade and other receivables	3	44,356	45,722	47,035	48,352	49,506	50,677	51,959	53,329	54,655	56,093
1,316	Inventories		1,297	1,339	1,375	1,414	1,444	1,478	1,513	1,551	1,590	1,631
60,006	Other financial assets		61,513	64,194	68,133	72,511	77,840	83,362	88,806	90,096	91,389	91,911
Non-current assets												
1,481,694	Investments	4	1,761,199	1,779,169	1,793,200	1,806,465	1,809,359	1,799,775	1,795,565	1,791,432	1,787,110	1,783,911
16,750	Intangible assets		13,980	14,205	14,085	13,945	13,834	13,668	13,479	13,475	13,492	14,273
1,327,179	Operational assets		1,107,683	1,174,076	1,210,882	1,248,359	1,284,082	1,318,287	1,352,158	1,400,671	1,452,017	1,567,029
3,215,271	Infrastructural assets		3,260,822	3,447,180	3,636,184	3,867,042	4,077,760	4,253,613	4,453,125	4,659,881	4,850,635	5,036,520
521,026	Restricted assets		795,741	825,929	855,058	885,587	913,510	942,735	974,083	1,005,536	1,039,670	1,075,193
852	Deferred tax assets		–	–	–	–	–	–	–	–	–	–
6,706,254	Total assets		7,092,158	7,398,443	7,673,603	7,992,346	8,276,904	8,514,073	8,782,163	9,068,514	9,344,129	9,681,248
Current liabilities												
48,946	Trade and other payables	5	60,729	62,600	64,397	66,201	67,780	69,383	71,138	73,015	74,831	76,798
42,001	Borrowings		3,348	10,543	13,896	15,693	26,917	24,704	77,423	32,392	33,098	33,098
14,562	Provisions		12,921	13,236	13,539	13,864	14,195	14,530	14,898	15,291	15,671	16,083
Non-current liabilities												
263,452	Borrowings		297,906	382,817	445,002	537,716	604,595	628,008	614,777	711,032	741,252	820,019
18,307	Provisions	6	17,872	17,463	17,100	16,774	16,413	16,039	15,663	15,285	14,881	14,475
7,730	Deferred tax liability		1,543	1,599	1,653	1,710	1,761	1,817	1,873	1,930	1,988	2,050
6,311,256	Equity	7	6,697,839	6,910,185	7,118,016	7,340,388	7,545,243	7,759,592	7,986,391	8,219,569	8,462,408	8,718,725
6,706,254	Total equity and liabilities		7,092,158	7,398,443	7,673,603	7,992,346	8,276,904	8,514,073	8,782,163	9,068,514	9,344,129	9,681,248

Christchurch City Council

Financial forecasts

Budget 2008–09 \$000's		Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
	Cash flow statement										
	Operating activities										
	Cash was provided from:										
387,315	Rates, grants, subsidies, and other sources	400,544	429,866	458,945	486,830	502,040	514,778	535,748	564,076	588,705	611,314
25,924	Interest received	23,440	23,362	23,619	23,638	23,568	23,516	22,896	22,836	22,176	21,959
–	Contributions from subsidiaries	26,783	26,783	26,783	26,783	26,783	26,783	26,783	26,783	26,783	26,783
39,520	Dividends	13,794	22,220	22,648	24,804	26,959	29,037	30,493	32,009	33,526	35,043
452,759		464,561	502,231	531,995	562,055	579,350	594,114	615,920	645,704	671,190	695,099
	Cash was disbursed to:										
306,904	Payments to suppliers and employees	317,125	336,169	347,636	358,230	364,509	368,426	378,520	391,068	400,142	413,580
15,655	Interest paid	17,782	22,254	27,970	33,055	38,830	42,713	44,474	47,378	49,950	53,306
322,559		334,907	358,423	375,606	391,285	403,339	411,139	422,994	438,446	450,092	466,886
130,200	Net cash flow from operations	129,654	143,808	156,389	170,770	176,011	182,975	192,926	207,258	221,098	228,213
	Investing activities										
	Cash was provided from:										
3,654	Sale of assets	4,289	1,128	5,774	1,206	1,243	1,282	1,322	1,362	6,428	930
–	Investments realised	(2)	1,699	5,086	6,285	6,487	11,937	6,786	6,887	6,986	6,086
3,654		4,287	2,827	10,860	7,491	7,730	13,219	8,108	8,249	13,414	7,016
	Cash was applied to:										
251,135	Purchase of assets	200,399	215,328	208,707	247,824	246,237	208,609	231,506	261,619	260,451	309,470
57,650	Purchase of investments	29,216	16,926	16,479	16,905	7,063	–	–	–	–	–
	Purchase of investments (special funds)	(34,646)	5,426	6,576	7,025	7,645	7,875	8,019	4,043	3,957	3,410
308,785		194,969	237,680	231,762	271,754	260,945	216,484	239,525	265,662	264,408	312,880
(305,131)	Net cash flow from investing activities	(190,682)	(234,853)	(220,902)	(264,263)	(253,215)	(203,265)	(231,417)	(257,413)	(250,994)	(305,864)

Christchurch City Council

Financial forecasts

Budget 2008–09 \$000's		Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
	Cash flow statement (Cont'd)										
	Financing activities										
	Cash was provided from:										
171,382	Raising of loans	89,544	95,341	75,964	108,293	93,680	48,001	64,076	128,530	63,199	111,746
171,382		89,544	95,341	75,964	108,293	93,680	48,001	64,076	128,530	63,199	111,746
	Cash was applied to:										
1,919	Repayment of term liabilities	28,018	3,234	10,429	13,780	15,578	26,802	24,588	77,307	32,275	32,979
1,919		28,018	3,234	10,429	13,780	15,578	26,802	24,588	77,307	32,275	32,979
169,463	Net cash flow from financing activities	61,526	92,107	65,535	94,513	78,102	21,199	39,488	51,223	30,924	78,767
(5,468)	Increase/(decrease) in cash	498	1,062	1,022	1,020	898	909	997	1,068	1,028	1,116
64,547	Add opening cash	45,069	45,567	46,629	47,651	48,671	49,569	50,478	51,475	52,543	53,571
59,079	Ending cash balance	45,567	46,629	47,651	48,671	49,569	50,478	51,475	52,543	53,571	54,687
	Represented by:										
59,079	Cash and cash equivalents	45,567	46,629	47,651	48,671	49,569	50,478	51,475	52,543	53,571	54,687

Christchurch City Council

Financial forecasts

Budget 2008–09 \$000's	Notes to the financial statements	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
	Note 1: Other revenue										
	Fees, charges and rates penalties, including:										
1,450	Rate penalties	1,450	1,495	1,538	1,581	1,618	1,657	1,699	1,743	1,787	1,834
91,559	Other income	92,686	99,267	102,501	105,999	108,725	111,444	113,355	117,080	119,848	123,179
93,009	Total fees, charges and penalties	94,136	100,762	104,039	107,580	110,343	113,101	115,054	118,823	121,635	125,013
14,060	Development contributions	18,672	25,854	31,978	33,948	37,186	39,150	41,937	50,780	52,008	54,707
36,800	Grants and subsidies	31,685	35,615	41,048	49,153	41,439	34,276	34,929	34,575	38,204	37,814
–	Contributions from subsidiaries	26,782	26,782	26,781	26,782	26,782	26,782	26,781	26,782	26,784	26,784
	Interest:										
9,704	Subsidiaries	12,920	12,566	12,515	12,163	11,695	11,211	10,369	9,861	8,973	8,536
–	Loan repayment investments	–	–	–	–	–	–	–	–	–	–
11,803	Short term investments	8,011	7,989	8,282	8,639	9,025	9,444	9,716	10,162	10,371	10,576
4,417	Special and other fund investments	2,508	2,807	2,822	2,836	2,847	2,861	2,810	2,814	2,831	2,848
25,924	Total interest revenue	23,439	23,362	23,619	23,638	23,567	23,516	22,895	22,837	22,175	21,960
	Dividends:										
38,000	Christchurch City Holdings Ltd	12,111	19,253	19,253	21,253	23,253	25,253	26,553	27,953	29,353	30,753
1,470	Transwaste Ltd	1,633	2,918	3,345	3,501	3,657	3,734	3,890	4,007	4,123	4,240
50	NZ Local Government Insurance Corporation	50	50	50	50	50	50	50	50	50	50
39,520	Total dividend revenue	13,794	22,221	22,648	24,804	26,960	29,037	30,493	32,010	33,526	35,043
209,313	Total other revenue	208,508	234,596	250,113	265,905	266,277	265,862	272,089	285,807	294,332	301,321

Christchurch City Council

Financial forecasts

Budget 2008–09 \$000's	Notes to the financial statements	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
	Note 2: Other expenses										
	Operating expenditure:										
118,149	Employee benefits	123,839	128,971	132,830	136,731	140,459	143,425	147,153	152,111	155,642	159,293
17,249	Grants	16,003	16,294	23,550	24,852	20,989	18,600	19,119	19,536	20,100	20,634
101,244	Contracts	113,187	115,570	118,296	120,695	123,922	125,662	129,102	132,803	136,541	140,576
51,862	Assets	54,560	67,581	67,337	70,084	71,774	73,665	75,765	78,206	79,451	84,442
16,919	General	8,596	9,657	7,618	8,053	9,408	9,246	9,861	11,171	11,197	11,749
305,423	Total other expenses	316,185	338,073	349,631	360,415	366,552	370,598	381,000	393,827	402,931	416,694
	Note 3: Current assets										
	Trade and other receivables:										
6,274	Rates debtors	8,744	9,013	9,272	9,532	9,759	9,990	10,243	10,513	10,774	11,058
4,752	Other trade debtors	10,775	11,106	11,426	11,745	12,026	12,310	12,621	12,955	13,276	13,626
472	Amount owing by subsidiaries	254	262	269	277	283	290	298	305	313	321
9,680	Other receivables/prepayments	12,856	13,252	13,632	14,014	14,348	14,688	15,059	15,456	15,841	16,257
–	Dividends receivable	6,140	6,330	6,512	6,694	6,854	7,016	7,193	7,383	7,567	7,766
2,242	GST receivable	6,487	6,687	6,879	7,071	7,240	7,411	7,599	7,799	7,993	8,203
23,420		45,256	46,650	47,990	49,333	50,510	51,705	53,013	54,411	55,764	57,231
(339)	Less provision for doubtful debts	(900)	(928)	(955)	(981)	(1,004)	(1,028)	(1,054)	(1,082)	(1,109)	(1,138)
23,081	Total receivables and prepayments	44,356	45,722	47,035	48,352	49,506	50,677	51,959	53,329	54,655	56,093
	Note 4: Investments										
1,225,022	Shares in controlled entities	1,511,914	1,526,839	1,540,133	1,555,851	1,561,728	1,560,042	1,558,857	1,557,670	1,556,484	1,555,298
145,125	Advances to subsidiaries and other entities	160,178	160,478	158,578	153,478	148,178	137,928	132,328	126,628	120,828	115,928
111,547	Other investments	89,107	91,852	94,489	97,136	99,453	101,805	104,380	107,134	109,798	112,685
1,481,694	Total investments	1,761,199	1,779,169	1,793,200	1,806,465	1,809,359	1,799,775	1,795,565	1,791,432	1,787,110	1,783,911

Christchurch City Council

Financial forecasts

Budget 2008–09 \$000's	Notes to the financial statements	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
	Note 5: Current liabilities										
48,946	Trade creditors	54,802	56,490	58,112	59,740	61,165	62,611	64,195	65,889	67,528	69,303
–	Owing to subsidiaries	5,927	6,110	6,285	6,461	6,615	6,772	6,943	7,126	7,303	7,495
48,946		60,729	62,600	64,397	66,201	67,780	69,383	71,138	73,015	74,831	76,798
–	Current portion of gross debt	3,348	10,543	13,896	15,693	26,917	24,704	77,423	32,392	33,098	33,098
2,014	Provision for landfill aftercare	670	607	548	509	521	534	547	562	576	591
12,548	Provision for employee entitlements	12,251	12,629	12,991	13,355	13,674	13,996	14,351	14,729	15,095	15,492
14,562		12,921	13,236	13,539	13,864	14,195	14,530	14,898	15,291	15,671	16,083
63,508	Total current liabilities	76,998	86,379	91,832	95,758	108,892	108,617	163,459	120,698	123,600	125,979
	Note 6: Non-current provisions										
11,411	Provision for landfill aftercare	11,236	10,622	10,063	9,540	9,007	8,457	7,890	7,306	6,704	6,083
6,896	Provision for employee entitlements	6,636	6,841	7,037	7,234	7,406	7,582	7,773	7,979	8,177	8,392
18,307	Total non-current provisions	17,872	17,463	17,100	16,774	16,413	16,039	15,663	15,285	14,881	14,475
	Note 7: Equity										
1,733,853	Capital reserve	1,733,853	1,733,853	1,733,853	1,733,853	1,733,853	1,733,853	1,733,853	1,733,853	1,733,853	1,733,853
176,827	Reserve funds	150,620	156,046	162,622	169,647	177,293	185,167	193,186	197,230	201,187	204,596
2,697,407	Asset revaluation reserves	2,960,749	3,131,157	3,293,648	3,464,055	3,620,030	3,786,246	3,957,585	4,128,922	4,304,452	4,490,688
1,703,169	Retained earnings	1,852,617	1,889,129	1,927,893	1,972,833	2,014,067	2,054,326	2,101,767	2,159,564	2,222,916	2,289,588
6,311,256	Total equity	6,697,839	6,910,185	7,118,016	7,340,388	7,545,243	7,759,592	7,986,391	8,219,569	8,462,408	8,718,725

Christchurch City Council

Statement of accounting policies**Christchurch City Council****Statement of accounting policies to the prospective financial statements**

For the ten year period 1 July 2009 to 30 June 2019.

Reporting entity

Christchurch City Council (“Council”) is a territorial authority under the Local Government Act 2002.

The primary objective of Council is to provide goods or services for the community or social benefit rather than to make a financial return. Accordingly, Council has designated itself a public benefit entity (“PBE”) for the purposes of New Zealand Equivalents to International Financial Reporting Standards (“NZ IFRS”). Where PBE treatment of specific issues differs from the usual treatment, this fact is noted in each policy.

Basis of preparation

The financial statements have been prepared in accordance with NZ GAAP. They comply with NZ IFRS, and other applicable Financial Reporting Standards, as appropriate for public benefit entities.

The forecast financial statements are prepared for the Council parent and do not reflect the consolidated position.

The financial statements have been prepared on the basis of historical cost, except for the revaluation of certain non-current assets and financial instruments.

The financial statements are presented in New Zealand dollars and all values are rounded to the nearest thousand dollars (\$’000). The functional currency of Council is New Zealand dollars.

Foreign currency transactions

Transactions in foreign currencies are translated at the foreign exchange rate ruling on the day of the transaction.

Foreign currency monetary assets and liabilities at the balance date are translated to NZ dollars at the rate ruling at that date. Foreign exchange differences arising on translation are recognised in the income statement, except when deferred in equity as qualifying cash flow hedges and qualifying net investment hedges.

Non-monetary assets and liabilities that are measured in terms of historical cost in a foreign currency are translated using the exchange rate at the date of the transaction.

Non-monetary assets and liabilities denominated in foreign currencies that are stated at fair value are translated to NZ dollars at rates ruling at the dates the fair value was determined.

Translation differences on equities held at fair value through profit or loss are reported as part of the fair value gain or loss. Translation differences on equities classified as available-for-sale financial assets are included in the fair value reserve in equity.

Derivative financial instruments

The Council uses derivative financial instruments to hedge its exposure to interest rate and foreign exchange risks arising from operational, financing and investment activities. In accordance with the treasury policies of the respective group entities, the Council does not hold or issue derivative financial instruments for trading purposes. However, derivatives that do not qualify for hedge accounting are accounted for as trading instruments.

Derivative financial instruments are recognised initially at fair value. Subsequent to initial recognition, derivative financial instruments are stated at fair value. The gain or loss on re-measurement to fair value is recognised immediately in profit or loss. However, where derivatives qualify for hedge accounting, recognition of any resultant gain or loss depends on the nature of the item being hedged (see Hedging policy).

The fair value of interest rate swaps is the estimated amount that the Council would receive or pay to terminate the swap at the balance sheet date, taking into account current interest rates and the current creditworthiness of the swap counterparties. The fair value of forward exchange contracts is their quoted market price at the balance sheet date, being the present value of the quoted forward price.

Hedging

Derivatives are first recognised at fair value on the date a contract is entered into and are subsequently remeasured to their fair value. The method of recognising the resulting gain or loss depends on whether the derivative is designated as a hedging instrument, and if so, the nature of the item being hedged. The Council designates certain derivatives as either; (1) hedges of the fair value of recognised assets or liabilities or a firm commitment (fair value hedge); or (2) hedges of highly probable forecast transactions (cash flow hedges).

The Council documents at the inception of the transaction the relationship between hedging instruments and hedged items, as well as its risk management objective and strategy for undertaking various hedge transactions. The Council also documents its assessment, both at hedge inception and on an ongoing basis, of whether the derivatives that are used in hedging transactions have been and will continue to be highly effective in offsetting changes in fair values or cash flows of hedged items.

(i) Fair value hedge

Changes in the fair value of derivatives that are designated and qualify as fair value hedges are recorded in the income statement, together with any changes in the fair value of the hedged asset or liability that are attributable to the hedged risk.

(ii) Cash flow hedge

The effective portion of changes in the fair value of derivatives that are designated and qualify as cash flow hedges is recognised in equity in the hedging reserve. The gain or loss relating to the ineffective portion is recognised immediately in the income statement.

Amounts accumulated in equity are recycled in the income statement in the periods when the hedged item will affect profit or loss (for instance when the forecast sale that is hedged takes place). However, when the forecast transaction that is hedged results in the recognition of a non financial asset (for example, inventory) or a non financial liability, the gains and losses previously deferred in equity are transferred

Christchurch City Council

Statement of accounting policies

from equity and included in the measurement of the initial cost or carrying amount of the asset or liability.

When a hedging instrument expires or is sold or cancelled, or when a hedge no longer meets the criteria for hedge accounting, any cumulative gain or loss existing in equity at that time remains in equity and is recognised when the forecast transaction is ultimately recognised in the income statement.

When a forecast transaction is no longer expected to occur, the cumulative gain or loss that was reported in equity is immediately transferred to the income statement.

(iii) Derivatives that do not qualify for hedge accounting

Certain derivative instruments do not qualify for hedge accounting. Changes in the fair value of any derivative instrument that does not qualify for hedge accounting are recognised immediately in the income statement.

Property, plant and equipment

The following assets (except for investment properties) are shown at fair value, based on periodic valuations by external independent valuers, less subsequent depreciation:

- land (other than land under roads)
- buildings
- infrastructure assets
- heritage assets
- works of art

When determining the initial recognition value of an asset that Council has built or acquired, Council has taken advantage of the PBE exemption in NZ IAS 23 (Borrowing Costs) and does not capitalise the interest cost of any borrowings relating to that asset.

Any accumulated depreciation at the date of revaluation is eliminated against the gross carrying amount of the asset and the net amount is restated to the revalued amount of the asset. Valuations are performed with sufficient regularity to ensure revalued assets are carried at a value that is not materially different from fair value.

All other property, plant and equipment is stated at historical cost less depreciation. Historical cost includes expenditure that is directly attributable to the acquisition of the items. Cost may also include transfers from equity of any gains or losses on qualifying cash flow hedges of foreign currency purchases of property, plant and equipment.

Subsequent costs are included in the asset's carrying amount or recognised as a separate asset, as appropriate, only when it is probable that future economic benefits associated with the item will flow to the Council and the cost of the item can be measured reliably. All other repairs and maintenance are charged to the income statement during the financial period in which they are incurred.

Where the Council has elected to account for revaluations of property, plant and equipment on a class of asset basis, increases in the carrying amounts arising on revaluation of a class of assets are credited directly to equity under the heading revaluation reserve. However, the net revaluation increase shall be recognised in profit or loss to the extent it reverses a net revaluation decrease of the same class of assets previously recognised in profit or loss.

Land is not depreciated. Depreciation on other assets is calculated using the straight line method to allocate their cost or revalued amounts, net of their residual values, over their estimated useful lives.

Assets to be depreciated include:

Operational assets:

Buildings	1-100 yrs
Office and computer equipment	4-10 yrs
Mobile plant including vehicles	2-30 yrs
Sealed surfaces (other than roads)	9-100 yrs
Leasehold land improvements	5-100 yrs
Library books	3-8 yrs

Infrastructure assets:

Formation	Not depreciated
Pavement sub-base	Not depreciated
Basecourse	40-120 yrs
Footpaths and cycleways	20-80 yrs
Surface	1-25 yrs
Streetlights and signs	15-40 yrs
Kerb, channel, sumps and berms	80 yrs
Landscape/medians	8-80 yrs
Drain pipes/culverts/retaining walls	20-100 yrs
Bridges	70-100 yrs
Bus shelters and furniture	15-30 yrs
Water supply	55-130 yrs
Water meters	20-25 yrs
Stormwater	20-150 yrs
Waterways	15-120 yrs
Sewer	50-150 yrs
Treatment plant	15-100 yrs
Pump stations	10-100 yrs

Restricted assets:

Planted areas	5-110 yrs
Reserves – sealed areas	10-40 yrs
Reserves – structures	25-150 yrs
Historic buildings	100 yrs
Art works	1000 yrs
Heritage assets	1000 yrs

Christchurch City Council

Statement of accounting policies

The assets' residual values and useful lives are reviewed, and adjusted if appropriate, at each balance sheet date.

An asset's carrying amount is written down immediately to its recoverable amount if the asset's carrying amount is greater than its estimated recoverable amount.

Gains and losses on disposals are determined by comparing proceeds with carrying amount. These are included in the income statement. When revalued assets are sold, the amounts included in other reserves in respect of those assets are transferred to retained earnings.

Non current assets (or disposal groups) held for sale

Non current assets (or disposal groups) are classified as held for sale and stated at the lower of their carrying amount and fair value less costs to sell if their carrying amount will be recovered principally through a sale transaction rather than through continuing use.

An impairment loss is recognised for any initial or subsequent write down of the asset (or disposal group) to fair value less costs to sell. A gain is recognised for any subsequent increases in fair value less costs to sell of an asset (or disposal group), but not in excess of any cumulative impairment loss previously recognised. A gain or loss not previously recognised by the date of the sale of the non current asset (or disposal group) is recognised at the date of de-recognition.

Non current assets (including those that are part of a disposal group) are not depreciated or amortised while they are classified as held for sale. Interest and other expenses attributable to the liabilities of a disposal group classified as held for sale continue to be recognised.

Non current assets classified as held for sale and the assets of a disposal group classified as held for sale are presented separately from the other assets in the balance sheet. Further, the liabilities of a disposal group classified as held for sale are presented separately from other liabilities in the balance sheet. Those assets and liabilities shall not be offset and presented as a single amount.

Intangible assets**(i) Goodwill**

All business combinations are accounted for by applying the purchase method. Goodwill represents amounts arising on acquisition of subsidiaries, associates and joint ventures.

In respect of acquisitions prior to 30 June 2005, goodwill is included on the basis of its deemed cost, which represents the amount recorded under previous GAAP.

Goodwill is stated at cost less any accumulated impairment losses. Goodwill is allocated to cash-generating units and is no longer amortised but is tested annually for impairment (see Impairment policy). In respect of associates, the carrying amount of goodwill is included in the carrying amount of the investment in the associate.

Negative goodwill arising on an acquisition is recognised directly in the income statement.

(ii) Computer software

Acquired computer software licenses are capitalised on the basis of costs incurred to acquire and bring to use the specific software. These costs are amortised over their estimated useful lives.

Costs associated with maintaining computer software programmes are recognised as an expense as incurred. Costs that are directly associated with the production of identifiable and unique software products controlled by the Council, and that will generate economic benefits exceeding costs beyond one year, are capitalised and recognised as intangible assets. Capitalised costs include the software development employee direct costs and an appropriate portion of relevant overheads.

Computer software development costs recognised as assets are amortised over their estimated useful lives.

(iii) Other intangible assets

Other intangible assets that are acquired by the Council are stated at cost less accumulated amortisation (see below) and impairment losses (see Impairment policy).

(iv) Subsequent expenditure

Subsequent expenditure on capitalised intangible assets is capitalised only when it increases the future economic benefits embodied in the specific asset to which it relates, and it meets the definition of, and recognition criteria for, an intangible asset. All other expenditure is expensed as incurred.

(v) Amortisation

An intangible asset with a finite useful life is amortised on a straight-line basis over the period of that life. The asset is reviewed annually for indicators of impairment, and tested for impairment if these indicators exist. The asset is carried at cost less accumulated amortisation and accumulated impairment losses. Estimated useful lives are:

Software	1-10 yrs
Resource consents and easements	5-10 yrs
Patents, trademarks and licenses	20 yrs

An intangible asset with an indefinite useful life is not amortised, but is tested for impairment annually, and is carried at cost less accumulated impairment losses.

Christchurch City Council

Statement of accounting policies

Investments

The Council classifies its investments in the following categories:

(a) Financial assets at fair value through profit or loss

This category has two sub-categories: financial assets held for trading, and those designated at fair value through profit or loss at inception. A financial asset is classified in this category if acquired principally for the purpose of selling in the short term or if so designated by management. Derivatives are also categorised as held for trading unless they are designated as hedges.

(b) Loans and receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market.

(c) Held-to-maturity investments

Held-to-maturity investments are non-derivative financial assets with fixed or determinable payments and fixed maturities that management has the positive intention and ability to hold to maturity.

(d) Financial assets at fair value through equity

Financial assets at fair value through equity are non-derivatives that are either designated in this category or not classified in any of the other categories.

The classification depends on the purpose for which the investments were acquired. Management determines the classification of its investments at initial recognition and re-evaluates this designation at every reporting date.

(i) Council investment in subsidiaries

For the purposes of the Council's financial statements, equity investments in its subsidiaries are designated as financial assets at fair value through equity. They are measured at fair value, with valuations performed by an independent, external valuer with sufficient regularity to ensure no investments are included at a valuation that is materially different from fair value. The valuation changes are held in a revaluation reserve.

(ii) Investments in debt and equity securities

Financial instruments held for trading are classified as current assets and are stated at fair value, with any resultant gain or loss recognised in the income statement. General and community loans are designated as loans and receivables. They are measured at initial recognition at fair value, and subsequently carried at amortised cost less impairment losses.

Financial instruments classified as held-for-trading or fair value through equity investments are recognised / derecognised by the Council on the date it commits to purchase / sell the investments. Securities held-to-maturity are recognised / derecognised on the day they are transferred to / by the Council.

(iii) Investment property

Investment properties are properties which are held either to earn rental income or for capital appreciation or for both. Investment properties generate cashflow largely independent of other assets held by the entity. Investment properties are stated at fair value. An external, independent valuer, having an appropriate recognised professional qualification and recent experience in the location and category of property being valued, values the portfolio every year. The fair values are based on market values, being the estimated amount for which a property could be exchanged on the date of valuation between a willing buyer and a willing seller in an arm's length transaction.

Any gain or loss arising from a change in fair value is recognised in the income statement.

Rental income from investment property is accounted for as described in the Revenue policy below.

When an item of property, plant and equipment is transferred to investment property following a change in its use, any differences arising at the date of transfer between the carrying amount of the item immediately prior to transfer and its fair value is recognised directly in equity if it is a gain. Upon disposal the gain is transferred to retained earnings. Any loss arising in this manner is recognised immediately in the income statement.

If an investment property becomes owner-occupied, it is reclassified as property, plant and equipment and its fair value at the date of reclassification becomes its cost for subsequent recording. When the Council begins to redevelop an existing investment property for continued future use as investment property, the property remains an investment property, which is measured based on the fair value model, and is not reclassified as property, plant and equipment during the re-development.

A property interest under an operating lease is classified and accounted for as an investment property on a property-by-property basis when the Council holds it to earn rentals or for capital appreciation or both. Any such property interest under an operating lease classified as an investment property is carried at fair value. Lease payments are accounted for as described in the Expenses policy below.

Trade and other receivables

(i) Construction work in progress

Construction work in progress is stated at cost plus profit recognised to date (see Revenue policy) less a provision for foreseeable losses and less progress billings. Cost includes all expenditure related directly to specific projects and an allocation of fixed and variable overheads incurred in the Council's contract activities based on normal operating capacity.

(ii) Other trade and other receivables

Trade and other receivables are stated at their cost less impairment losses (see Impairment policy).

Christchurch City Council

Statement of accounting policies

Inventories

Inventories are stated at the lower of cost and net realisable value. Net realisable value is the estimated selling price in the ordinary course of business, less the estimated costs of completion and selling expenses.

Inventories held for distribution at no charge, or for a nominal amount, are stated at the lower of cost and current replacement cost.

The cost of other inventories is based on the first-in first-out principle and includes expenditure incurred in acquiring the inventories and bringing them to their existing location and condition.

Cash and cash equivalents

Cash and cash equivalents comprise cash balances and call deposits, and other short-term highly liquid investments with maturities of three months or less. Bank overdrafts that are repayable on demand and form an integral part of the Council's cash management are included as a component of cash and cash equivalents for the purpose of the statement of cash flows, and in current liabilities on the balance sheet.

Impairment

The carrying amounts of the Council's assets, investment property (see Investments policy), inventories (see Inventories policy) and deferred tax assets (see Income Tax policy), are reviewed at each balance sheet date to determine whether there is any indication of impairment. If any such indication exists, the asset's recoverable amount is estimated.

For goodwill, other intangible assets that have an indefinite useful life and intangible assets that are not yet available for use, the recoverable amount is estimated at each balance sheet date.

An impairment loss is recognised whenever the carrying amount of an asset or its cash-generating unit exceeds its recoverable amount. Impairment losses are recognised in the income statement. Impairment losses on revalued assets offset any balance in the asset revaluation reserve, with any remaining impairment loss being posted to the income statement.

Impairment losses recognised in respect of cash-generating units are allocated first to reduce the carrying amount of any goodwill allocated to cash-generating units (group of units) and then to reduce the carrying amount of the other assets in the unit (group of units) on a pro rata basis.

When a decline in the fair value of an available-for-sale financial asset has been recognised directly in equity and there is objective evidence that the asset is impaired, the cumulative loss that had been recognised directly in equity is recognised in profit or loss even though the financial asset has not been derecognised. The amount of the cumulative loss that is recognised in profit or loss is the difference between the acquisition cost and current fair value, less any impairment loss on that financial asset previously recognised in profit or loss.

(i) Calculation of recoverable amount

The recoverable amount of the Council's investments in receivables carried at amortised cost is calculated as the present value of estimated future cash flows, discounted at the original effective interest rate (i.e. the effective interest rate computed at initial recognition of these financial assets). Receivables with a short duration are not discounted.

The recoverable amount of other assets is the greater of their market value less cost to sell and value in use.

As a public benefit entity, Council uses depreciated replacement cost to assess value in use where the future economic benefits or service potential of the asset are not primarily dependent on the asset's ability to generate net cash inflows and where Council would, if deprived of the asset, replace its remaining future economic benefits or service potential.

The value in use for cash-generating assets is the present value of expected future cash flows.

(ii) Reversals of impairment

An impairment loss in respect of a held-to-maturity security or receivable carried at amortised cost is reversed if the subsequent increase in recoverable amount can be related objectively to an event occurring after the impairment loss was recognised.

An impairment loss in respect of an investment in an equity instrument classified as available for sale is not reversed through profit or loss. If the fair value of a debt instrument classified as available-for-sale increases and the increase can be objectively related to an event occurring after the impairment loss was recognised in profit or loss, the impairment loss shall be reversed, with the amount of the reversal recognised in profit or loss.

An impairment loss in respect of goodwill is not reversed.

In respect of other assets, an impairment loss is reversed if there has been a change in the estimates used to determine the recoverable amount.

An impairment loss is reversed only to the extent that the asset's carrying amount does not exceed the carrying amount that would have been determined, net of depreciation or amortisation, if no impairment loss had been recognised.

Interest-bearing borrowings

Interest-bearing borrowings are recognised initially at fair value less attributable transaction costs. Subsequent to initial recognition, interest-bearing borrowings are stated at amortised cost with any difference between cost and redemption value being recognised in the income statement over the period of the borrowings on an effective interest basis.

Creditors and other payables

Creditors and other payables are initially measured at fair value and subsequently measured at amortised cost using the effective interest method.

Christchurch City Council

Statement of accounting policies**Provisions**

A provision is recognised in the balance sheet when the Council has a present legal or constructive obligation as a result of a past event, and it is probable that an outflow of economic benefits, the amount of which can be reliably estimated, will be required to settle the obligation. If the effect is material, provisions are determined by discounting the expected future cash flows at a pre-tax rate that reflects current market assessments of the time value of money and, where appropriate, the risks specific to the liability.

(i) Landfill aftercare provision

As operator of several closed landfill sites, including Burwood, the Council has a legal obligation to provide ongoing maintenance and monitoring services at these sites after closure.

The provision is calculated based on:

- The estimated amount required by the Council to meet its obligations for all equipment, facilities and services. The estimated amounts are based on costs of closure of similar landfills by other local authorities with an allowance for inflation.
- The estimated costs have been discounted to their present value using a discount rate of 6.88%.
- The estimated length of time needed for post-closure care is 35 years.
- The Council also has a legal obligation to provide ongoing maintenance and monitoring services for the closed landfill sites of the former amalgamating authorities.

The estimated future costs of meeting this obligation have been accrued and charged. The calculations assume no change in the legislative requirements for closure and post-closure treatment.

Employee entitlements

The Council's employee compensation policy is based on Total Cash Remuneration: a single cash payment in compensation for work, where the employee is responsible for and able to individually decide how best to use their remuneration to meet their needs over time in the mix and type of benefits purchased. Provision is made in respect of the Council's liability for the following short and long-term employee entitlements.

(i) Short-term entitlements

Liabilities for annual leave and time off in lieu are accrued at the full amount owing at the pay period ending immediately prior to the balance sheet date.

Liabilities for accumulating short-term compensated absences (e.g., sick leave) are measured as the amount of unused entitlement accumulated at the pay period ending immediately prior to the balance sheet date, that the entity anticipates employees will use in future periods, in excess of the days that they will be entitled to in each of those periods.

(ii) Long-term entitlements

The retiring gratuity and long-service leave liabilities are assessed on an actuarial basis using current rates of pay taking into account years of service, years to entitlement and the likelihood staff will reach the point of entitlement. These estimated amounts are discounted to their present value using an interpolated 10 year government bond rate.

Superannuation is provided as a percentage of remuneration.

(iii) National Provident Fund's Defined Benefit Plan Scheme (the 'Scheme')

Council participates in the Scheme, which is a multi-employer defined benefit plan. However, because it is not possible to determine, from the terms of the Scheme, the extent to which the deficit will affect future contributions by employers the Council participation in the Scheme is accounted for as if the Scheme were a defined contribution plan.

(iv) Super Trust of New Zealand ('Super Trust')

Council participates in Super Trust, a multi-employer master trust, where money invested in separate schemes is pooled for investment purposes. Super Trust is a defined contribution plan, and contributions to the plan are expensed as incurred (see Contingencies note).

Leases

Leases in which substantially all of the risks and rewards of ownership transfer to the lessee are classified as finance leases. At inception, finance leases are recognised as assets and liabilities on the balance sheet at the lower of the fair value of the leased property and the present value of the minimum lease payments. Any additional direct costs of the lessee are added to the amount recognised as an asset. Subsequently, assets leased under a finance lease are depreciated as if the assets are owned.

An operating lease is a lease that does not transfer substantially all the risks and rewards incidental to ownership of an asset. Lease payments under an operating lease are recognised as an expense on a straight-line basis over the lease term.

Revenue**(i) Rates, goods sold and services rendered**

Revenue from rates is recognised in the income statement at the time of invoicing. Revenue from the sale of goods is recognised in the income statement when the significant risks and rewards of ownership have been transferred to the buyer. Revenue from services rendered is recognised in the income statement in proportion to the stage of completion of the transaction at the balance sheet date. The stage of completion is assessed by reference to surveys of work performed. No revenue is recognised if there are significant uncertainties regarding recovery of the consideration due, associated costs or the possible return of goods or continuing management involvement with the goods.

Christchurch City Council

Statement of accounting policies**(ii) Construction contracts**

As soon as the outcome of a construction contract can be estimated reliably, contract revenue and expenses are recognised in the income statement in proportion to the stage of completion of the contract. The stage of completion is assessed by reference to surveys of work performed.

An expected loss on a contract is recognised immediately in the income statement.

(iii) Rental income

Rental income from investment and other property is recognised in the income statement on a straight-line basis over the term of the lease. Lease incentives granted are recognised as an integral part of the total rental income.

(iv) Government grants

Grants from the government are recognised as income at their fair value where there is a reasonable assurance that the grant will be received and the Council will comply with all attached conditions.

(v) Dividend income

Dividend income is recognised when the shareholder's right to receive payment is established.

(vi) Finance lease income

Finance lease income is allocated over the lease term on a systematic and rational basis. This income allocation is based on a pattern reflecting a constant periodic return on the Council's net investment in the finance lease.

(vii) Development Contributions

Development contributions are recognised in the income statement in the year in which they are received.

Expenses**(i) Operating lease payments**

Payments made under operating leases are recognised in the income statement on a straight-line basis over the term of the lease. Lease incentives received are recognised in the income statement as an integral part of the total lease expense.

(ii) Finance lease payments

Minimum lease payments are apportioned between the finance charge and the reduction of the outstanding liability. The finance charge is allocated to each period during the lease term so as to produce a constant periodic rate of interest on the remaining balance of the liability.

(iii) Net financing costs

Net financing costs comprise interest payable on borrowings calculated using the effective interest rate method, dividends on redeemable preference shares (which are redeemable at the option of the holder), interest receivable on funds invested, foreign exchange gains and losses, and gains and losses on hedging instruments that are recognised in the income statement (see Hedging policy).

Interest income is recognised in the income statement as it accrues, using the effective interest method. Dividend income is recognised in the income statement on the date the entity's right to receive payments is established which in the case of quoted securities is usually the ex-dividend date. The interest expense component of finance lease payments is recognised in the income statement using the effective interest rate method. All interest payable on borrowings is recognised as an expense in the income statement as it accrues.

Income tax

Income tax on the profit or loss for the year comprises current and deferred tax. Income tax is recognised in the income statement except to the extent that it relates to items recognised directly in equity, in which case it is recognised in equity.

Current tax is the expected tax payable on the taxable income for the year, using tax rates enacted or substantively enacted at the balance sheet date, and any adjustment to tax payable in respect of previous years.

Deferred tax is provided using the balance sheet liability method, providing for temporary differences between the carrying amounts of assets and liabilities for financial reporting purposes and the amounts used for taxation purposes. The following temporary differences are not provided for: goodwill not deductible for tax purposes and the initial recognition of assets or liabilities that affect neither accounting nor taxable profit.

The amount of deferred tax provided is based on the expected manner of realisation or settlement of the carrying amount of assets and liabilities, using tax rates enacted or substantively enacted at the balance sheet date.

A deferred tax asset is recognised only to the extent that it is probable that future taxable profits will be available against which the asset can be utilised. Deferred tax assets are reduced to the extent that it is no longer probable that the related tax benefit will be realised.

Research and development costs

Research expenditure is recognised as an expense as incurred. Costs incurred on development projects (relating to the design and testing of new or improved products) are recognised as intangible assets when it is probable that the project will be a success considering its commercial and technological feasibility, and costs can be measured reliably. Other development expenditures are recognised as an expense as incurred. Development costs previously recognised as an expense are not recognised as an asset in a subsequent period. Development costs with a finite useful life that have been capitalised are amortised from the commencement of the commercial production of the product on a straight-line basis over the period of its expected benefit, not exceeding five years.

Christchurch City Council

Statement of accounting policies

Third party transfer payment agencies

The Council collects monies for many organisations. Where collections are processed through the Council's books, any monies held are shown as Accounts Payable in the Balance Sheet. Amounts collected on behalf of third parties are not recognised as revenue, but commissions earned from acting as agent are recognised in revenue.

Goods and Services Tax

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

Donated goods and services

The Council receives the benefit of many services provided by volunteers. These services are greatly valued. They are, however, difficult to measure in monetary terms, and for this reason are not included in the financial statements, as their value from an accounting point of view is considered immaterial in relation to total expenditure.

Cost allocations

The costs of all internal service activities are allocated or charged directly to external service type activities. External service activities refer to activities which provide a service direct to the public. Internal service activities provide support for the external service activities.

Where the recipient of an internal service can be identified, the cost recovery is made by way of a direct charge. Where this is not practical or the linkage is indirect, the costs are allocated by way of corporate overhead.

Two primary drivers for allocating corporate overhead are used. Services related to people are reallocated based on employee costs, and those related to finance are reallocated based on external service activity gross cost.

Critical judgements, estimates and assumptions in applying Council's accounting policies

Preparing forecast financial statements to conform with NZ IFRS requires management to make judgements, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income and expenses. The estimates and associated assumptions have been based on historical experience and other factors that are believed to be reasonable under the circumstances. These estimates and assumptions have formed the basis for making judgements about the carrying values of assets and liabilities, where these are not readily apparent from other sources. Actual results may differ from these estimates.

Estimates and underlying assumptions are regularly reviewed. Any change to estimates is recognised in the period if the change affects only that period, or into future periods if it also affects future periods.

In the process of applying the company's accounting policies, management has made the following judgements, estimates and assumptions that have had the most significant impact on the amounts recognised in these financial statements:

- The physical deterioration and condition of an asset, for example the Council could be carrying at an amount that does not reflect its actual condition. This is particularly so for those assets which are not visible, for example stormwater, wastewater and water supply pipes that are underground. The risk is minimised by Council performing a combination of physical assessments and condition modelling of underground assets;
- Estimating any obsolescence or surplus capacity of an asset; and

- Estimates are made when determining the remaining useful lives over which the asset will be depreciated. These estimates can be impacted by the local conditions, for example weather patterns and traffic growth. If useful lives do not reflect the actual consumption of the benefits of the asset, then Council could be over or underestimating the annual depreciation charge recognised as an expense in the income statement. To minimise this risk Council's infrastructural asset useful lives have been determined with reference to the NZ Infrastructural Asset Valuation and Depreciation Guidelines published by the National Asset Management Steering Group, and have been adjusted for local conditions and past experience. Asset inspections, depreciation and condition modelling are also carried out regularly as part of Council's asset management planning activities, which gives Council further reassurance over its useful life estimates. Finally, Council's assets are also periodically revalued by experienced independent valuers who provide assurance that Council's useful life estimates are valid.
- Management are required to exercise judgement in calculating provisions for doubtful debts, assessing the level of unrecoverable work in progress and calculating provisions for employee benefits.

Changes to accounting policies

Since the publication of its last financial statements, the 2007/08 Annual Report, Council has not made any changes to its accounting policies.

Christchurch City Council

Significant forecasting assumptions**Christchurch City Council****Significant forecasting assumptions: Christchurch Long Term Council Community Plan 2009–2019**

In preparing this LTCCP 2009–2019 it was necessary for Council to make a number of assumptions about the future. Under the Local Government Act 2002 (Schedule 10, Section 11) the Council is required to identify its forecasting assumptions, and the risks of those assumptions to financial estimates in the LTCCP.

The following tables identify significant forecasting assumptions; describe the risk in making such an assumption; rate the level of risk; give a reason for the risk rating and explain how that level of risk may affect financial estimates in the LTCCP.

	Assumption	Risk	Level of risk	Reason for level of risk, and impact on LTCCP
Population	Planning for activities, and thus the likely cost of providing those activities, considers that the population of Christchurch will increase at the rate forecast by Councils growth model. That model predicts the population of Christchurch to reach 396,000 by 2019, an increase of 7% over 2009.	That population growth is higher than projected, and Council will need to provide additional unplanned services and infrastructure.	Low	Population projections are based upon a standard set of demographic assumptions and are not expected to change quickly. Therefore the level of risk is low and little financial impact is expected.
		That population growth is lower than projected, and Council will be required to support excess levels of infrastructure and service delivery.	Low	
Growth	Council collects development contributions from property developers to fund the capital costs of infrastructure in the city. The amount collected from each development is dependent on the forecast growth in the number of residential, commercial, industrial, and other properties. This forecast is based on Council's growth model, modified for short to medium term economic conditions.	Should growth in the number of properties vary considerably from forecasts, there is a possibility that revenue collected from development contributions will be too much or too little to fund Councils capital programme.	Moderate	Growth projections are based upon a standard set of demographic assumptions and are not expected to change quickly. However, the timing of that growth, and its impact on Council's development contributions revenue, can impact on the borrowing and interest expense assumptions in this LTCCP.
		If the timing of growth differs significantly from forecast this will impact on Councils cash flows and may necessitate changes to planned borrowing.		
Economic Environment	At the time of preparing this draft LTCCP the global economy is in a period of unprecedented turmoil. Council has prepared this LTCCP on the basis that current predictions on the depth and duration of this recession will prove correct.	The current recession significantly deepens.	Moderate	This LTCCP has been prepared based on data available at the time of writing. It reflects the current recession through assumptions around Rating Base, Inflation, Borrowing Costs, Return on Investments, CCTO Income and Capital Works. Also, forecast cash-flow from Development Contribution revenue has been reduced by 40 percent in 2009/10 and 25 percent in 2010/11 to reflect an anticipated short term downturn in property development.
Environmental change	This draft LTCCP is prepared with the assumption that environmental change (i.e. global warming) will not have a significant impact on the environment or economy of Christchurch within the ten year LTCCP period.	Environmental change accelerates.	Low	Should environmental change significantly accelerate such that the environment and economy of Christchurch change in the next ten years the activities and services outlined in this LTCCP will fundamentally change. These changes would be reflected in an amended LTCCP or in one of the new LTCCPs due to be published in 2012 or 2015.

Christchurch City Council

Significant forecasting assumptions

	Assumption	Risk	Level of risk	Reason for level of risk, and impact on LTCCP
Rating base	The capital value of Christchurch on 1 July 2009 is expected to be approximately \$77.910 billion, up \$1.132 billion from 1 year ago and generating an additional \$3.0 million in rates revenue. The projected percentage increase in rates for years beginning on or after 1 July 2009 include the assumption that growth in the capital value of the city will generate an additional \$3 million in rate revenue per annum. This is a conservative figure, which reflects the current economic environment.	The rating base does not grow at the rate projected.	Moderate	Variances between the forecast and actual growth in the rating base is unlikely to cause any changes to the total rates revenue needed. However, should the actual increase in the rating base not meet expectations the amount of rates paid by each individual ratepayer would increase by a maximum of 1%. Conversely, if the actual increase in the rating base exceeds expectations the amount of rates paid by each individual ratepayer would decrease.
Rating powers	Council will continue to be able to assess General Rates, Targeted Rates, Targeted Uniform Annual Rates, and Uniform Annual General Charges. Also, Council will continue to be able to set rating differentials.	Should Council's ability to use one or more of these rating tools change, the amount of rates collected by rate type and by ratepayer group may change considerably. It is not envisaged that any such change would alter the total rates income.	Low	Following the publication of the Local Government Rates Inquiry in 2007, the Government has been considering legislative change. However, Council considers that legislative change significant enough to change Council's rating powers is unlikely.
Council policy	There will be no significant changes to Council policy as summarised in this plan.	New legislation is enacted that requires a significant policy response from Council.	Low	Dealing with changes in legislation is part of normal Council operations.
		Election of a new Council with different objectives from the current Council.	Moderate	Any significant change to Council policy would be assessed in terms of impact upon Council's financial position.
Resource consents	Conditions of resource consents held by Council will not be significantly altered.	That conditions required to obtain/maintain the consents will change, resulting in higher costs than projected, and these costs will not be covered by planned funding.	Moderate	Advance warning of likely changes is anticipated. The financial impact of failing to obtain/renew resource consents cannot be quantified.
New Zealand Transport Agency subsidies	Requirements and specifications for the performance of subsidised work will not alter to the extent they impact adversely on operating costs.	Changes in subsidy rate and variation in criteria for inclusion in subsidised works programme.	Low	Changes to the funding priorities of New Zealand Transport Agency are outside Council control. The maximum financial impact would be elimination of the subsidy, estimated at \$25 million in 2009–10.
Inflation	The price level changes projected will occur. In developing this LTCCP Council based its inflation projections on information provided by Business Economic Research Limited to all local authorities, and updated these for local market conditions. The corporate weighted average inflation figure used in this draft LTCCP is calculated and applied across all Groups of Activities for each year, with the resulting flow through to the balance sheet. (Details of the inflation adjustments may be found below)	Inflation will be higher or lower than anticipated.	Low	Inflation is affected by external economic factors.
		Inflation on costs will not be offset by inflation on revenues.	Moderate	Any inflationary increase in Council's costs that is not offset by efficiency gains or revenue increases is likely to impact on rates.

Christchurch City Council

Significant forecasting assumptions

	Assumption	Risk	Level of risk	Reason for level of risk, and impact on LTCCP
Borrowing Costs	Interest on debt is calculated at 5.50% per annum for 2009–10, 6.25% in 2010–11, and 6.60% in 2011–12 and out-years.	Interest rates will vary from those projected.	Moderate	Rates used are based on detailed analysis and includes the cost of both funds already borrowed and anticipated new debt at anticipated future interest rates. If actual interest rates are higher than the assumed rate, this cost would be rated for or future borrowing requirements adjusted. An increase of 1% over forecast borrowing costs would increase 2009/10 costs by \$1.156m (equivalent to 0.5% of rates). In 2018/19 the effect of a 1% increase would be to increase total costs by \$8.462m (equivalent to 2% of rates). However, it should be noted that any increases in costs due to increased interest rates will be offset by increase interest revenue.
Return on investments	Interest on investments is calculated at 5.10% for year 1, 5.70% for years 2–6, and 5.60% for years 7–10.	Interest rates will vary from those projected.	Moderate	Rates used are based on detailed analysis. If actual interest rates are lower than the assumed rate, expenditure priorities would be re-evaluated or alternative funding mechanisms utilised. An increase of 1% over forecast returns on investments would increase 2009/10 revenue by \$0.710m (equivalent to 0.3% of rates). In 2018/19 the effect of a 1% increase would be to increase total costs by \$3.758m (equivalent to 1% of rates). However, it should be noted that any increases in revenue due to increased interest rates will be offset by increase interest costs.
Tax planning	The core Council will be operating at a tax loss for each of the ten years due to the availability of tax deductions on some Council expenditure. This allows the Council's profit-making subsidiaries to make payments (know as subvention payments) to Council instead of tax payments. It has been assumed that sufficient profits will be made within the wider group to ensure that subvention receipts are available.	CCTOs will deliver lower than projected profits and subvention payments will be lower than planned.	Low	CCTOs are monitored by the Statement of Intent and a quarterly reporting process. Returns are expected to continue as forecast in this LTCCP.
CCTO income	CCHL will continue to deliver dividend income at the levels forecast in this LTCCP.	CCHL will deliver lower than projected income and Council will need to source alternate funding.	Low	CCTO's are monitored by the Statement of Intent and a quarterly reporting process. Returns are expected to continue as forecast in this LTCCP.

Christchurch City Council

Significant forecasting assumptions

	Assumption	Risk	Level of risk	Reason for level of risk, and impact on LTCCP
Asset revaluation	The impact of asset revaluations on carrying values and depreciation will occur as projected.	Revaluations will materially differ from those projected, thus changing projected carrying values of the assets and depreciation expense.	Moderate	Variation in values is expected to be low unless valuation methodology changes.
Asset life	Useful life of assets is as recorded in asset management plans or based upon professional advice. (The Accounting Policies detail the useful lives by asset class).	Assets wear out earlier than estimated or asset lives are changed due to revisions of AMP's or new advice.	Moderate	Capital could be brought forward in event of early expiration of assets, but depreciation expense and financing costs would increase.
Sources of funds for replacing significant assets	The sources of funds will occur as projected. (The Revenue and Funding Policy details the funding sources.)	Funding does not occur as projected.	Low	Funding sources are stable.
Transfer of Town Hall ownership	This draft LTCCP proposes to sell the Town Hall to Vbase at its market value and to grant a lease to Vbase over the land prior to 30 June 2009. Efficiencies created by this transfer result in an increase in the annual operating cash-flow for the Group. These increased cash-flows have been recognised within this draft LTCCP.	Following consultation, should Council decide not to transfer the ownership of the Town Hall the budgeted subvention payments will not be received from Council.	Moderate	Should Council decide not to transfer the ownership of the Town Hall the effect would be to reduce Council revenue by \$0.7 million and reduce the anticipated surplus of Vbase by approximately \$1 million.
Tax legislation	This draft LTCCP includes the planned creation of a trust which will receive charitable donations and use these to fund work considered to be charitable.	Council's interpretation of current taxation legislation allows donations to the charitable trust to be tax deductible. However, Council is seeking a binding ruling from Inland Revenue to confirm this interpretation.	Low	Should the binding ruling not support Council's interpretation Council's ability to attract charitable donations will be removed. The result of this will be a decrease in revenue in 2010/11 of approximately \$8 million and thereafter an ongoing reduction of \$11 million.
Contract rates	Re-tendering of major contracts will not result in cost increases other than those comparable with the rate of inflation.	There is a significant variation in price from re-tendering contracts.	Moderate	Council would review the amount of work planned and undertaken.
Social housing	This draft LTCCP has been prepared during a period when Council are consulting with the public and tenants of Council's social housing portfolio about the Council's policy in relation to social housing. Because consultation is not yet complete and Council is yet to make a decision this draft LTCCP has been prepared on the basis that Council's existing policy in relation to social housing continues. Specifically, that social housing operating and capital costs are funded through rental income and ring-fenced from any rates funding	Council policy in relation to social housing changes	Moderate	The effect on this LTCCP of any change in social housing policy cannot yet be quantified.

Christchurch City Council

Significant forecasting assumptions

	Assumption	Risk	Level of risk	Reason for level of risk, and impact on LTCCP
Capital works	Actual costs will vary from estimates, due to higher input prices or delivery delays, resulting in budget shortfalls.	Asset Renewal and Replacement budgets have been prepared on the basis that Council can achieve a 2.5% savings on forecast renewal costs through efficient management and tight control over contingency budgets.	Moderate	Council is confident in the planning work undertaken on capital projects, but recognises external economic factors may impact upon the costs and delivery timeframes for capital works.
Opening Debt	The opening debt of \$239.7 million is made up of; <ul style="list-style-type: none"> • \$91.2 million of equity investments in CCTOs, • \$145.9 million of money borrowed for onlending to CCTOs, (in accordance with the Council's Investment Policy), • \$2.0 million of borrowing for capital works, after applying \$19 million of reserves and \$73 million of charitable donations, • \$0.6 million of other borrowing. \$68.1 million of the equity investment is with Vbase and includes \$35.7 million to fund the transfer of the Town Hall, and \$20 million of the funding underwrite for AMI Stadium. \$70.7 million of the monies on-lent to Vbase fund the old and new stands at AMI Stadium, and \$48.9 million is for the Council's share of the new civic offices.	Actual opening debt differs from forecast.	Low	Council's debt requirements are well understood and closely managed. It is unlikely that opening debt will be significantly different to forecast.

Christchurch City Council

Significant forecasting assumptions

The adjusters used for each year are as follows:

	Basis	Weighting	10–11	11–12	12–13	13–14	14–15	15–16	16–17	17–18	18–19
Opex expenditure											
Interest expense	N/A	N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Staff costs	Staff	31.3%	2.7	2.7	2.5	2.5	2.5	2.6	3.2	2.7	3.1
Electricity	Energy	3.6%	2.3	2.6	3.0	2.9	3.3	3.3	3.3	3.4	3.5
Grants	Other	5.7%	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Property/parks contracts/materials/assets	CCC/property	9.3%	3.1	2.6	2.8	2.8	2.9	3.0	2.6	2.2	2.3
CWW contracts/materials/assets	Water	13.6%	3.0	2.8	2.7	3.3	2.9	3.5	3.1	3.2	3.3
Streets contracts/materials/assets	CCC/road	12.5%	2.9	2.9	2.4	2.3	2.2	2.3	2.4	2.4	2.2
Other	Other	24.0%	3.3	2.3	2.4	2.1	2.2	2.3	2.3	2.4	2.5
		100%									
Weighted average			2.78	2.48	2.39	2.39	2.37	2.53	2.64	2.48	2.63
Carbon tax adjustment			0.3	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0
Weighted average used:			3.08	2.88	2.79	2.39	2.37	2.53	2.64	2.48	2.63
Revenue											
Interest revenue	N/A	N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Dividends	N/A	N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fees & charges	Other	84.1%	2.7	2.5	2.3	2.3	2.3	2.4	2.7	2.5	2.7
Rents	Property	15.9%	3.1	2.6	2.8	2.8	2.9	3.0	2.6	2.2	2.3
		100%									
Weighted average			2.78	2.48	2.39	2.39	2.37	2.53	2.64	2.48	2.63
Carbon tax adjustment			0.3	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0
Weighted average used:			3.08	2.88	2.79	2.39	2.37	2.53	2.64	2.48	2.63
Capex (and depreciation)											
Roading infrastructure	Earthmoving	34.1%	3.5	3.4	3.4	3.7	3.8	3.4	3.1	3.2	3.3
Parks/land drainage	Earthmoving	8.3%	3.5	3.4	3.4	3.7	3.8	3.4	3.1	3.2	3.3
Water & wastewater infrastructure	Pipelines	24.5%	3.2	3.1	3.2	3.1	3.2	3.8	3.9	3.5	3.6
Other expenditure	Other	33.1%	3.3	2.3	2.4	2.1	2.2	2.3	2.3	2.4	2.5
		100%									
Weighted average			3.36	2.96	3.02	3.02	3.12	3.13	3.03	3.01	3.11
Carbon tax adjustment			0.3	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0
Weighted average used:			3.66	3.36	3.42	3.02	3.12	3.13	3.03	3.01	3.11

Christchurch City Council

Capital Endowment Fund

Capital Endowment Fund

In April 2001, Council set up a Capital Endowment Fund of \$75M. This fund was established using a share of the proceeds from the sale of Orion's investment in a gas company. The Fund provides an ongoing income stream which can be applied to economic development and civic and community projects.

Current Council resolutions in respect of the fund are;

1. that the income from the fund be allocated each year in the following way:

Economic Development	70%
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Civic and Community	30%
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the above general categories be reviewed on a three yearly cycle, the next review aligning with the 2012/22 LTCCP, or

if the interest earned from the fund changes significantly (increase or decrease) within the next three years,

2. that if desired, funding for a particular category be carried forward to another year,

3. that no single project be funded for more than three years, except in exceptional circumstances,
4. that the capital of the fund will not be used unless 80% of councillors vote in favour,
5. funds are managed in accordance with Council's Investment Policy.
6. With regards the Civic and Community portion;
 - projects implement a strong community strategic plan,
 - projects are of city-wide benefit,
 - priority is given to new community facilities,
 - projects only more than \$50k be considered.

Christchurch City Council

Capital Endowment Fund

	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
Capital Endowment Fund Movements										
Inflation Adjusted Capital	92,340	95,572	99,010	101,687	104,530	106,727	109,075	11,584	114,151	116,891
Unallocated Funds carried forward	1,297	(134)	(1,087)	(1,085)	(1,048)	(153)	816	1,747	2,860	4,054
Total Projected Opening Balance 1 July	93,637	95,438	97,923	100,602	103,482	106,574	109,891	113,331	117,011	120,945
Plus Net Interest Earnings	4,801	5,488	5,679	5,880	6,092	6,317	6,440	6,680	6,934	7,202
Less Drawdowns for Projects (Funding Allocations)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Projected Closing Balance 30 June	95,438	97,926	100,602	103,482	106,574	109,891	113,331	117,011	120,945	125,047
Capital Endowment Fund Allocations										
Estimated total available income from Fund after inflation protection	1,569	2,047	3,006	3,033	3,897	3,969	3,931	4,413	4,194	4,279
Economic Development 70%										
Net income available for allocation	1,098	1,433	2,104	2,123	2,728	2,778	2,752	2,879	2,936	2,995
Project funds carried forward from previous year	868	(134)	(801)	(797)	(774)	(146)	532	1,184	1,963	2,799
Allocation :										
Economic development initiatives:										
CDC special projects	(150)	(150)	(150)	(150)	(150)	(150)	(150)	(150)	(150)	(150)
Canterbury Economic Development Fund	(350)	(350)	(350)	(350)	(350)	(350)	(350)	(350)	(350)	(350)
CCT special projects	(300)	(500)	(500)	(500)	(500)	(500)	(500)	(500)	(500)	(500)
Domestic Campaign	(200)									
Iconic events:										
Iconic Events (PGA Golf, Buskers, Cup and Show week, Ellerslie Flower show)	(900)	(900)	(900)	(900)	(900)	(900)	(900)	(900)	(900)	(900)
Contributions to one off events (exhibitions, concerts, and sporting):										
Events (unallocated)	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(200)
Over/under allocated for Economic Development Projects	(134)	(801)	(797)	(774)	(146)	532	1,184	1,963	2,799	3,694
Civic and Community 30%										
Net income available for allocation	471	614	902	910	1,169	1,191	1,179	1,234	1,258	1,284
Project funds carried forward from previous year	429	0	(286)	(288)	(274)	(7)	284	563	897	1,255
Allocation :										
Civic and Community Grants	(50)	(50)	(50)	(50)	(50)	(50)	(50)	(50)	(50)	(50)
Unallocated advancing of Community Capital Projects	(850)	(850)	(850)	(850)	(850)	(850)	(850)	(850)	(850)	(850)
Over/underallocated for Civic and Community Projects	0	(286)	(288)	(274)	(7)	284	563	897	1,255	1,639



Proposed capital programme

Capital programme

The following pages provide detail on the Council's proposed capital programme. Capital expenditure has been classified into a number of categories as defined below:

- Business as usual (BAU) – legal. The Council is legally required to undertake this expenditure. For example, drinking water upgrades, landfill aftercare, signs for roading network.
- BAU – committed. Expenditure that the Council has already resolved to embark on or which represents the completion of already-started capital projects. For example, city mall upgrade, new civic building, new Civil Defence building.
- BAU – growth. Expenditure to meet the demands of an increasing community. For example, road expansion, infrastructure in new subdivisions.
- BAU – core. Renewals and replacement expenditure representing renewal of existing assets to meet existing levels of service.
- BAU – choice. Business as usual capital expenditure that does not renew existing assets such as energy efficiency projects, additional road safety signage and art collection. Increased Levels of Service (LOS). Aspirational projects that result in an increase in the level of service provided. Examples include new libraries, bus priority lanes and water supply upgrades.
- New services. Aspirational projects that create completely new services such as new roads not related to growth or water efficiency projects.
- Special projects. These are special one-off projects, for example grants to third parties for capital works such as the Museum or Court Theatre.

Comparison of financial forecasts to the capital programme

This programme is prepared on the assumption of a \$30 million carry-forward of projects from 2008–09 to 2009–10 and \$25 million for every year thereafter. Because of this, the total programme for 2009–10 differs from that in the table in the financial summary and forecast sections by \$5 million.

Christchurch City Council

Proposed capital programme

Funded capex by activity			
Group of activities	Activity	Category	LTCCP project #
City development	City and community long-term policy and planning	BAU-growth	53
	Heritage protection	BAU-core	
City development total			
Community support	Civil Defence emergency management	BAU-legal	1
		BAU-committed	21
		BAU-core	90
	Community Facilities	BAU-growth	54
			55
			56
		BAU-core	91
		Asp-increased LOS	148
	Customer services	BAU-growth	150
			57
			58
	Social housing	BAU-core	59
			93
149			
Strengthening communities	Asp-increased LOS	149	
		BAU-core	94
Community support total			
Corporate capital	Corporate support	BAU-committed	22
			23
			24
		BAU-core	95
			123
		Asp-increased LOS	151
			152
			153
		216	

Christchurch City Council

Proposed capital programme

LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
Urban renewal	238	246	254	263	271	280	288	297	306	316
Restricted assets – renew & replacements	844	1,037	807	482	708	771	1,046	617	548	243
	1,082	1,283	1,061	745	979	1,051	1,334	915	854	558
Tsunami signage (CDEM)	0	20	0	0	0	0	0	0	0	0
New Civil Defence building (emergency operations centre)	488	3,285	0	0	0	0	0	0	0	0
CDEM equipment renewals	46	31	51	61	35	42	40	26	32	20
Halswell - new suburban community centre	0	0	21	1,080	1,113	0	0	0	0	0
Belfast - new suburban community centre	0	0	0	0	56	0	0	24	1,885	1,943
Hornby - new suburban community centre	0	0	0	0	0	0	0	427	842	0
Community facilities renewals & replacements	1,069	1,170	359	302	159	982	349	153	316	465
Colombo St store site re–development	0	202	1,880	0	0	0	0	0	0	0
Expansion of St Albans resource centre	700	1,140	1,072	776	0	0	0	0	0	0
Service centre co-located with new Belfast library	0	0	0	0	0	0	0	0	251	259
Service centre co-locate with new Halswell library	0	0	0	216	223	0	0	0	0	0
Service centre co-locate with new Hornby library	0	0	0	0	0	0	0	244	251	0
Social housing asset renewals	3,385	3,094	3,215	3,213	3,311	3,414	3,521	9,300	10,225	10,410
Establish safer Christchurch office	39	0	0	0	0	0	0	0	0	0
Community support unit manager budget for fixtures and fittings	12	12	13	13	14	14	14	15	15	16
	5,738	8,955	6,610	5,662	4,909	4,452	3,925	10,189	13,818	13,113
Corp accom – new Civic furniture	0	2,793	0	0	0	0	0	0	0	0
Corp accom – tri gen plant	2,396	0	0	0	0	0	0	0	0	0
Corp accom – new Civic offices fit out	2,448	0	0	0	0	0	0	0	0	0
Corporate support renewals & replacements	4,301	2,845	2,661	2,538	2,361	2,577	3,219	2,490	2,659	3,275
Energy efficiency projects	300	311	321	332	342	353	364	375	387	399
Corp accom – New Brighton building refurb	244	0	0	0	0	0	0	0	0	0
Corp accom – Lyttleton building refurb	59	0	0	0	0	0	0	0	0	0
New Civic building artworks	200	0	0	0	0	0	0	0	0	0
Corp accom – Linwood building refurbishment	0	0	0	0	0	0	29	475	704	0

Christchurch City Council

Proposed capital programme

Funded capex by activity			
Group of activities	Activity	Category	LTCCP project #
Corporate capital (con't)	Information management and communications technology	BAU-committed	25
			26
		BAU-core	27
			28
			29
			96
	Asp-increased LOS	154	
		155	
	Investments	BAU-growth	60
			97
		Asp-increased LOS	156
			157
	Manage capital programme	BAU-core	158
98			
Corporate capital total			
Cultural and learning services	Art gallery and museums	BAU-committed	30
			99
		BAU-choice	124
			125
			126
			159
	Asp-increased LOS	160	
		61	
	Libraries	BAU-growth	62
			63
			64
			65
100			
BAU-choice		127	

Christchurch City Council

Proposed capital programme

LTCCP project description	Plan 2009–10 \$000's (inflated)	Plan 2010–11 \$000's (inflated)	Plan 2011–12 \$000's (inflated)	Forecast 2012–13 \$000's (inflated)	Forecast 2013–14 \$000's (inflated)	Forecast 2014–15 \$000's (inflated)	Forecast 2015–16 \$000's (inflated)	Forecast 2016–17 \$000's (inflated)	Forecast 2017–18 \$000's (inflated)	Forecast 2018–19 \$000's (inflated)
IM&CT business solutions delivery (LASER)	2,765	0	0	0	0	0	0	0	0	0
New Civic building technology project	0	6,220	0	0	0	0	0	0	0	0
IM&CT business solutions delivery (enterprise asset management system)	472	0	0	0	0	0	0	0	0	0
IM&CT business solutions delivery (web content management system)	100	0	0	0	0	0	0	0	0	0
IM&CT business solutions delivery (EDM)	400	0	0	0	0	0	0	0	0	0
IM&CT renewals & replacements	5,065	5,256	5,428	5,618	5,788	5,969	6,155	6,342	6,533	6,736
IM&CT business solutions delivery (pool)	3,818	5,390	5,572	5,762	5,936	6,122	6,313	6,505	6,701	6,909
Funding & grants mgmt systemsolution	45	0	0	0	0	0	0	0	0	0
Strategic land purchases*	-851	379	-3,731	-4,728	-384	993	2,072	-1,560	-10,166	-11,873
Capital investment – Vbase	750	777	0	0	0	0	0	0	0	0
Capital investments – Town Hall refurbishment	8,217	5,303	0	0	0	0	0	0	0	0
Capital investment – Town Hall improvements	4,049	2,613	0	0	0	0	0	0	0	0
Convention centre expansion	0	6,233	14,479	16,905	7,063	0	0	0	0	0
Digital survey equipment replacement & renewal	24	25	76	0	27	28	87	0	31	32
	34,801	38,145	24,806	26,427	21,134	16,042	18,239	14,627	6,848	5,476
CAG collection development BAU committed	95	0	0	0	0	0	0	0	0	0
Art gallery and museums asset renewals	921	178	224	47	59	113	52	128	77	57
CAG collection development BAU choice	160	264	273	283	291	300	310	319	329	339
CAG collection development stirrat bequest	14	15	15	16	16	16	0	0	0	0
Public art in the City	250	259	268	277	285	294	304	313	322	332
CAG collection development (challenge grant)	190	197	204	211	217	224	231	238	245	252
CAG environmental control: second chiller	0	158	0	0	0	0	0	0	0	0
Library resources (books, serials, AV & electronic)	0	273	293	303	324	24	25	25	705	754
Belfast – new library	0	0	0	0	0	0	0	244	3,367	6,055
Central library – new library	0	0	0	0	0	0	0	0	0	83,490
Halswell – replace library	0	0	209	2,895	5,202	0	0	0	0	0
Hornby – new library	0	0	0	0	0	0	237	3,269	5,872	0
Libraries renewals & replacements	6,045	6,408	5,703	5,682	6,316	6,215	6,261	6,231	7,227	6,725
Library resources – restricted assets (books, serials, AV, electronic & digital)	185	192	198	205	211	218	225	231	238	246

* The Council needs to continue to purchase key land for development and has included budget of \$128 million. The net negative amounts in the table above reflect the utilisation of that land in other growth projects listed in the capital programme.

Christchurch City Council

Proposed capital programme

Funded capex by activity				
Group of activities	Activity	Category	LTCCP project #	
Cultural and learning services (con't)	Libraries (con't)	Asp-increased LOS	161	
			162	
			163	
Cultural and learning services total				
Economic development	City promotions	BAU-core	101	
Economic development total				
Parks and open spaces	Cemeteries	BAU-Legal	2	
		BAU-Core	103	
	Garden and Heritage Parks	BAU-Core	104	
		Asp-Increased LOS	165	
	Harbours and Marine Structures	BAU-Core	105	
		Asp-Increased LOS	324	
	Neighbourhood Parks	BAU-Growth	66	
		BAU-Core	106	
		BAU-Growth	67	
	Regional Parks	BAU-Core	107	
		Asp-Increased LOS	166	
		BAU-Core	108	
	Rural Fire Fighting	BAU-Core	109	
	Sports Parks	BAU-Core	109	
Waterways and Land Drainage	BAU-Legal	3		
	BAU-Committed	31		
	BAU-Growth	68		
	BAU-Core	110		
	Asp-Increased LOS	167		
Parks & open spaces total				

Christchurch City Council

Proposed capital programme

LTCCP project description	Plan 2009–10 \$000's (inflated)	Plan 2010–11 \$000's (inflated)	Plan 2011–12 \$000's (inflated)	Forecast 2012–13 \$000's (inflated)	Forecast 2013–14 \$000's (inflated)	Forecast 2014–15 \$000's (inflated)	Forecast 2015–16 \$000's (inflated)	Forecast 2016–17 \$000's (inflated)	Forecast 2017–18 \$000's (inflated)	Forecast 2018–19 \$000's (inflated)
Radio frequency identification tracking system	50	586	436	549	301	0	0	509	639	351
Linwood – new library	0	0	0	0	0	0	237	3,269	5,884	0
Aranui – new library	775	2,324	0	0	0	0	0	0	0	0
	8,685	10,853	7,823	10,468	13,223	7,404	7,879	14,775	24,905	98,601
"City Promotions" renewals & replacements	100	104	107	111	114	118	122	125	129	133
	100	104	107	111	114	118	122	125	129	133
Cemeteries (new)	159	187	213	747	227	234	241	249	256	264
Cemeteries (R&R)	55	57	0	0	0	0	0	0	0	0
Garden/heritage parks renewals & replacements	734	835	1,070	1,374	585	530	547	501	516	532
Botanic gardens entry pavilion	400	3,524	3,578	0	0	0	0	0	0	0
Wharfs and jetties (R&R)	99	103	106	110	113	117	121	124	128	132
Lyttelton public boating facilities	0	0	0	220	1,134	0	0	0	0	0
Neighbourhood parks growth programme	3,631	5,594	5,588	4,514	4,686	4,903	5,092	5,359	7,157	6,605
Neighbourhood parks renewals & replacements	1,513	1,805	1,925	2,122	2,766	2,762	2,477	2,297	2,430	2,506
Sports parks	1,464	1,209	1,432	1,686	1,737	1,799	1,858	1,939	2,062	2,126
Regional parks renewals & replacements	1,422	1,238	1,371	1,971	1,038	1,123	1,028	1,237	1,082	984
Banks peninsula land purchase	3,300	0	0	0	0	0	0	0	0	0
Rural fire fighting renewals & replacements	104	12	66	76	65	6	6	6	6	6
Sports parks renewals & replacements	1,529	1,764	1,797	2,094	1,869	1,904	1,976	1,968	2,027	2,090
Waterways management and general (new)	27	34	35	0	0	0	0	0	0	0
Heathcote valley cost share scheme	255	0	0	0	0	0	0	0	0	0
Waterways & land drainage growth programme	10,267	12,803	13,448	11,948	12,081	12,697	15,299	17,131	17,647	13,930
Waterways & land drainage renewals & replacements	3,815	4,870	5,720	5,325	5,748	5,986	6,248	7,131	7,410	7,621
Natural waterways – land purchase (new)	975	1,011	1,045	1,080	1,113	1,148	1,184	1,220	1,256	1,295
	29,748	35,045	37,394	33,267	33,163	33,208	36,076	39,162	41,978	38,092

Christchurch City Council

Proposed capital programme

Funded capex by activity			
Group of activities	Activity	Category	LTCCP project #
Recreation and leisure	Events and festivals	BAU-core	102
	Recreation and sports services	BAU-committed	32
		BAU-growth	69
			70
		BAU-core	111
		Asp-increased LOS	168
			169
			170
			171
	255		
	259		
Recreation and leisure total			
Refuse minimisation and disposal	Liability reductions	BAU-legal	4
	Organic material collection and composting	BAU-growth	71
	Recyclable materials collection and processing	BAU-core	112
	Residual waste collection and disposal	BAU-core	113
Refuse minimisation and disposal total			
Regulatory services	Enforcement and inspections	BAU-committed	33
		BAU-core	114
Regulatory services total			
Streets and transport	Active travel	BAU-committed	34
		BAU-core	115
		BAU-choice	128
		Asp-increased LOS	172
			173
	Parking	BAU-core	116
		Asp-increased LOS	174

Christchurch City Council

Proposed capital programme

LTCCP project description	Plan 2009–10 \$000's (inflated)	Plan 2010–11 \$000's (inflated)	Plan 2011–12 \$000's (inflated)	Forecast 2012–13 \$000's (inflated)	Forecast 2013–14 \$000's (inflated)	Forecast 2014–15 \$000's (inflated)	Forecast 2015–16 \$000's (inflated)	Forecast 2016–17 \$000's (inflated)	Forecast 2017–18 \$000's (inflated)	Forecast 2018–19 \$000's (inflated)
Events equipment renewals and replacement	50	52	54	55	57	59	61	63	64	66
Graham Condon leisure centre	9,091	0	0	0	0	0	0	0	0	0
Centennial fitness centre expansion	0	0	157	1,296	1,336	0	0	0	0	0
Leisure centre south west area	0	0	0	0	0	574	592	9,147	11,433	0
Recreation and sports services renewals & replacements	3,982	1,603	2,602	1,665	1,267	3,086	2,018	812	1,166	1,014
QEII traffic management & parking	0	202	0	1,080	0	0	0	0	0	0
Test cricket at Hagley park oval	49	905	0	0	0	0	0	0	0	0
English park artificial surface	0	0	0	1,621	0	0	0	0	0	0
Cowles stadium upgrade	0	152	888	0	0	0	0	0	0	0
Pioneer children's pool	143	1,576	0	0	0	0	0	0	0	0
Mobile grandstand 1000 seats	0	443	0	0	0	0	0	0	0	0
	13,314	4,932	3,700	5,718	2,660	3,719	2,671	10,022	12,664	1,081
Landfill aftercare	984	741	679	623	584	603	621	640	624	643
In vessel compost plant expansion	0	0	0	111	2,150	2,335	0	0	0	0
Recycling centre site maintenance	141	86	121	125	129	133	137	141	98	101
Refuse station site maintenance	188	219	242	250	328	339	349	354	364	376
	1,313	1,046	1,042	1,108	3,191	3,409	1,107	1,135	1,086	1,120
Bus Lane Cameras	49	0	0	0	0	0	0	0	0	0
Compliance Equipment	10	10	46	5	5	6	6	6	6	6
	58	10	46	5	5	6	6	6	6	6
Southern motorway cycleway & auxiliaries	400	2,073	2,250	2,327	3,425	0	0	0	0	0
Footpath and cycleway renewals & replacements	4,270	4,247	4,395	4,550	4,693	4,845	5,026	5,205	5,362	5,528
Safe routes to schools	76	79	81	84	87	89	92	95	98	101
New footpaths programme	238	246	254	263	271	280	288	297	306	316
Cycleways improvements programme	500	518	536	554	571	589	607	625	644	664
Parking renewals & replacements	920	832	1,066	912	1,182	1,357	1,402	1,268	1,306	1,451
Pay machines installation	0	101	0	130	0	0	0	0	0	0

Christchurch City Council

Proposed capital programme**Funded capex by activity**

Group of activities	Activity	Category	LTCCP project #	
Streets and transport (con't)	Public transport infrastructure	BAU-committed	35	
		BAU-core	117	
		BAU-choice	129	
			130	
			131	
			Asp-increased LOS	175
				176
		177		
		178		
		179		
		267		
		325		
		Asp- new service	195	
			196	
	197			
	198			
	199			
	Road network	BAU-legal	5	
			6	
BAU-committed		36		
		37		
		38		
		39		
		40		
		41		
		42		
		43		
44				
45				
46				

Christchurch City Council

Proposed capital programme

LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
Christchurch transport interchange land	6,000	0	0	0	0	0	0	0	0	0
Public transport renewals & replacements	707	799	832	698	852	881	998	813	838	863
Real time information bus finder installations	56	58	60	62	64	66	0	0	0	0
Real time information vehicle management system installations	33	35	24	25	25	26	0	0	0	0
New bus stops (existing routes)	29	30	31	0	0	0	0	0	0	0
Cranford bus priority route	0	0	0	0	0	0	0	323	2,268	0
Christchurch transport interchange	4,363	7,681	25,980	39,516	23,114	0	0	0	0	0
Hornby bus priority route	500	5,661	0	0	0	0	0	0	0	0
Suburban interchanges	0	0	536	3,768	0	589	4,128	0	644	4,517
Central city bus priority	0	1,011	1,045	1,621	1,670	1,722	1,776	0	0	0
New bus shelters on existing routes	109	113	116	120	124	128	132	136	140	144
New seats at existing bus stops	95	98	102	105	108	112	115	119	122	126
New Brighton bus priority routes	0	207	1,246	0	0	0	0	0	0	0
Sumner bus priority routes	0	0	261	3,781	0	0	0	0	0	0
Orbiter bus priority route	0	0	0	0	295	3,487	0	0	0	0
Metrostar bus priority route	0	0	0	0	0	243	1,499	0	0	0
Halswell bus priority route	0	0	0	229	1,267	0	0	0	0	0
Signs regulatory	119	124	128	132	136	141	145	149	154	159
Road markings	63	65	67	69	71	74	76	78	81	83
Avonside/Fitzgerald intersection	0	539	557	0	0	0	0	0	0	0
City mall upgrade	5,778	0	0	0	0	0	0	0	0	0
Lincoln road widening (Curletts – Sylvan)	0	0	0	128	4,372	4,169	0	0	0	0
Hayton road extension	0	0	627	1,296	1,336	0	0	0	0	0
Wigram/Magdala link	0	1,011	5,694	5,888	0	0	0	0	0	0
Wigram road extension	0	0	0	0	0	0	0	125	1,309	0
Awatea/Dunbars route upgrade	0	0	0	0	0	0	46	814	776	0
Wigram road upgrade	0	0	0	0	0	0	123	338	2,927	0
AMI Stadium external surrounds	641	139	0	0	0	0	0	0	0	0
Traffic system equipment relocation	488	0	0	0	0	0	0	0	0	0
Aidenfield drive underpass	0	667	1,379	1,426	0	0	0	0	0	0

Christchurch City Council

Proposed capital programme

Funded capex by activity

Group of activities	Activity	Category	LTCCP project #	
Streets and transport (con't)	Road network (con't)	BAU-committed (con't)	47	
			48	
		BAU-growth	72	
			73	
			74	
			75	
			76	
			77	
			78	
			79	
			80	
			81	
			82	
			83	
			84	
			85	
			BAU-core	118
				119
			BAU-choice	132
				133
				134
				135
				136
		137		
		138		
		139		
		140		
		141		
		142		
		143		

Christchurch City Council

Proposed capital programme

LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
Canterbury park access	488	2,021	0	0	0	0	0	0	0	0
Carrs road overbridge	0	556	1,149	1,188	0	0	0	0	0	0
Subdivisions contingency	950	985	1,018	1,053	1,085	1,118	1,153	1,188	1,224	1,262
Hills road extension	0	0	0	0	0	0	592	854	2,890	2,979
Cranford street upgrade	0	0	0	0	0	0	592	2,317	8,041	8,290
Northern arterial extension	0	0	0	0	0	0	0	610	1,885	5,052
Northcode road (4 laning)	0	0	0	0	0	166	1,542	5,774	0	0
Marshlands /Prestons intersection	0	187	1,582	0	0	0	0	0	0	0
Ferry – Moorhouse (Aldwins – Fitzgerald)	0	0	0	0	0	0	296	610	0	0
Hills road upgrade	0	0	0	0	0	112	68	5,065	5,054	741
Rural subdivision contingency	25	26	27	28	28	29	30	31	32	33
Frankleigh/Lyttelton intersection	0	41	110	408	0	0	0	0	0	0
Hoon Hay/Sparks intersection	0	0	0	46	420	0	0	0	0	0
Halswell Junction road extension	0	0	0	0	340	0	0	0	0	0
Whincops road	0	0	0	124	0	0	0	0	0	0
Sockburn roundabout	0	0	0	0	0	0	0	375	1,914	0
Road network renewals & replacements	13,997	17,592	16,481	16,273	19,559	21,171	20,308	18,939	20,680	19,478
Street renewal programme	19,285	21,769	24,966	25,819	26,599	27,431	28,289	29,146	30,024	30,956
Streetlight conversion – capital	272	282	291	301	310	320	330	340	350	361
Streetlight improvements	650	777	911	1,053	1,085	1,118	1,153	1,188	1,224	1,262
School crossing equipment	20	20	21	22	22	23	24	25	25	27
School speed zone signs	109	113	116	120	124	128	132	136	140	144
Blackspot remedial works	140	129	133	138	142	146	151	156	160	165
Minor safety projects	105	109	113	116	120	124	128	131	135	139
Pedestrian safety initiatives	155	161	167	172	177	183	189	194	200	206
Road safety at schools	238	246	254	263	271	280	288	297	306	316
Lighting – safety programme	212	220	228	235	243	250	258	255	262	270
Inner city transport	2,243	2,325	2,403	2,485	2,560	2,870	2,959	3,049	3,141	3,238
Safety improvements programme	25	26	27	28	28	29	30	31	32	33
Neighbourhood improvement programme	238	246	254	263	271	280	288	297	306	316

Christchurch City Council

Proposed capital programme**Funded capex by activity**

Group of activities	Activity	Category	LTCCP project #	
Streets and transport (con't)	Road network (con't)	BAU-choice (con't)	144	
			145	
			146	
		Asp-increased LOS	180	
			181	
			182	
			183	
			184	
			185	
		Asp-new service	186	
			200	
				201
Streets and transport total				
Wastewater collection and treatment	Wastewater collection	BAU-legal	7	
			8	
			9	
			10	
			11	
			12	
			13	
			14	
			BAU-committed	49
				50
				51
			BAU-growth	86
				120
			BAU-core	147
	Wastewater treatment and disposal	BAU-legal	15	
16				

Christchurch City Council

Proposed capital programme

LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
Pole relocation	163	169	175	181	186	192	198	204	210	217
Pedestrian priority	19	20	20	21	22	22	23	24	24	25
New residential street trees	19	20	20	21	22	22	23	24	24	25
Ferrymead bridge	2,145	5,407	1,045	0	0	0	0	0	0	0
Approaches to magazine bay	0	0	0	0	1,041	1,074	0	0	0	0
Brougham/Burlington intersection	0	0	0	20	186	0	0	0	0	0
Tram extension	878	5,053	1,072	3,348	1,142	0	0	0	0	0
Hagley park environs	0	0	146	303	312	0	0	0	0	0
New central city street trees	19	20	20	21	22	22	23	24	24	25
Central city signs	48	49	51	53	54	56	58	59	61	63
Lyttelton port access road	0	0	0	332	1,438	3,616	3,729	0	0	0
Pages road	0	0	0	35	1,236	965	784	0	0	0
	67,824	84,903	100,066	122,154	102,710	80,546	80,092	81,730	95,347	89,580
Pump station 22 capacity upgrade Eastern terrace	529	0	0	0	0	0	0	0	0	0
Pump station 19 ipgrade at Beckford road	0	1,188	0	0	0	0	0	0	0	0
Northern relief	0	0	522	554	3,723	3,839	3,352	0	0	0
Grassmere storage	0	0	0	0	1,126	1,077	4,115	12,227	8,079	0
Maidstone piping upgrade	0	0	0	0	167	396	5,919	1,795	0	0
Western interceptor future stages	5,850	10,866	11,231	11,615	11,966	0	0	0	0	0
Fendalton duplication	0	0	0	5,402	4,452	4,626	0	0	0	0
Wairakei diversion	0	0	0	0	2,271	4,524	3,551	0	0	0
Western interceptor stage 1 Bass to Fitzgerald	488	0	0	0	0	0	0	0	0	0
Wastewater Aidenfield cost share buyout	507	0	0	0	0	0	0	0	0	0
Wainui sewer retic and sewerage treatment plant	0	0	0	4,106	5,931	0	0	0	0	0
Wastewater collection growth programme	1,516	414	1,611	2,651	10,286	3,208	15,754	23,574	14,685	13,846
Wastewater collection renewals & replacements	4,872	4,578	5,476	6,088	6,386	6,586	6,434	6,629	6,829	7,231
Wastewater new reticulation odour control	100	98	107	105	114	112	121	119	129	126
Akaroa sewerage treatment plant improvements	0	505	522	540	0	4,018	10,015	10,318	0	0
Lyttelton harbour wastewater review	0	0	0	0	0	0	0	610	6,282	6,477

Christchurch City Council

Proposed capital programme**Funded capex by activity**

Group of activities	Activity	Category	LTCCP project #		
Wastewater collection and treatment (con't)	Wastewater treatment and disposal (con't)	BAU-committed	52		
		BAU-growth	87		
		BAU-core	121		
		Asp-increased LOS	187		
			188		
			189		
			190		
			191		
				192	
		Asp-new service	202		
Wastewater collection and treatment total					
Water supply	Water supply	BAU-legal	17		
			18		
			19		
			20		
		BAU-growth	88		
		BAU-core	122		
		Asp-increased LOS	193		
			194		
Water supply total					

Grand total

Christchurch City Council

Proposed capital programme

LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
Christchurch wastewater treatment plant (CWTP) odour containment	185	549	0	0	0	0	0	0	0	0
Wastewater treatment growth programme	274	1,427	4,144	2,598	6,820	11,740	12,930	5,514	242	489
Wastewater treatment renewals & replacements	1,812	3,284	2,959	2,073	1,452	2,394	3,096	3,963	4,395	3,563
Treatment plant pond data collection equipment	0	0	0	108	0	0	0	0	0	0
Biosolids drying facility	19,500	9,096	0	0	0	0	0	0	0	0
Fire main installation – treatment plant	0	0	0	966	0	0	0	0	0	0
Lift electrical equipment to avoid flood	28	572	739	0	0	0	0	0	0	0
Flare upgrade	0	0	134	706	0	0	0	0	0	0
Backup power generator – treatment plant	0	0	239	1,436	0	0	0	0	0	0
Wastewater water re-use project @ Christchurch wastewater treatment plant	0	0	0	0	0	0	0	0	1,885	2,008
	35,661	32,578	27,686	38,948	54,694	42,519	65,287	64,749	42,526	33,740
New Zealand drinking water standards rural upgrades	497	1,011	794	0	0	0	0	0	0	0
Little River water supply	0	198	313	2,042	2,103	0	0	0	0	0
New Zealand drinking water standards compliance	0	0	104	3,241	3,339	2,870	0	0	0	0
Backflow prevention	68	0	0	0	0	0	0	0	0	0
Water supply growth programme	2,756	2,276	4,271	6,543	2,066	3,103	2,325	7,126	2,656	2,777
Water supply renewals & replacements	7,340	9,221	7,035	6,798	7,450	8,556	9,383	9,668	9,959	17,345
Water supply security	224	51	0	54	0	0	0	0	63	0
Water supply for Akaroa	146	341	957	2,009	2,092	2,158	3,626	7,973	8,214	8,469
	11,032	13,096	13,476	20,687	17,051	16,686	15,334	24,767	20,892	28,590
	209,355	230,949	223,818	265,302	253,833	209,159	232,074	262,203	261,053	310,091

Christchurch City Council

Unfunded capital programme**Unfunded capex by activity**

The following capital projects were also considered by the Council when drafting this document. Many have a degree of merit, but this draft LTCCP does not include them in its budget for reasons of insufficient impact, cost-effectiveness or value for ratepayers, compared to those projects listed in the proposed capital programme.

Group of activities	Activity	LTCCP project #	
Community support	Civil Defence emergency management	210	
		211	
		212	
		213	
		214	
		215	
Community support total			
Corporate capital	Information management and communications technology	217	
		218	
Corporate capital total			
Cultural and learning services	Art gallery and museums	219	
		220	
		221	
		222	
		223	
		224	
		225	
		226	
		227	
		228	
		229	
		230	
		231	
		232	
		233	
		Libraries	234
		235	
		236	

Christchurch City Council

Unfunded capital programme

LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
Generators and lighting (2) for welfare centres	6	0	0	0	0	0	0	0	0	0
Radio/telephones for remote sector posts (20)	10	10	9	0	0	0	0	0	0	0
Service centre co-locate with new Aranui library	0	197	204	0	0	0	0	0	0	0
Upgrade counter areas in the service centre at Papanui	95	0	0	0	0	0	0	0	0	0
Housing land purchase Papanui	1,140	0	0	0	0	0	0	0	0	0
Housing land development Hornby	238	1,507	0	0	0	0	0	0	0	0
	1,488	1,714	213	0	0	0	0	0	0	0
IM&CT business continuity planning & disaster recovery support	1,197	0	0	0	0	0	0	0	0	0
IM&CT infrastructure support – aspirational	1,045	1,083	1,120	1,158	1,193	1,230	1,269	1,307	1,347	1,388
	2,242	1,083	1,120	1,158	1,193	1,230	1,269	1,307	1,347	1,388
City art gallery access to library & art resources	0	492	0	0	0	0	0	0	0	0
City art gallery exhibitions team spaces upgrade	0	0	102	0	0	0	0	0	0	0
City art gallery collection storage and exhibition galleries expansion	0	0	0	0	0	168	11,361	5,942	0	0
City art gallery Worcester blvd reconfiguration stage 1 (frontage/access)	143	1,625	3,156	0	0	0	0	0	0	0
City art gallery auditorium upgrade	0	0	0	463	0	0	0	0	0	0
City art gallery balcony furniture	10	0	0	0	0	0	0	0	0	0
City art gallery property purchase	0	0	0	0	0	0	0	0	2,448	0
City art gallery forecourt project	0	0	102	2,948	3,254	0	0	0	0	0
City art gallery collection management area reconfiguration	0	0	0	0	108	0	0	0	0	0
City art gallery conservation laboratories upgrade	143	0	0	0	0	0	0	0	0	0
City art gallery Pounamu plinth	5	0	0	0	0	0	0	0	0	0
City art gallery collection development (aspirational)	219	474	490	770	793	818	843	869	895	923
Public art in the City aspirational	475	739	1,018	1,053	1,085	1,118	1,153	1,188	1,224	1,262
Akaroa museum improved security	7	0	0	0	0	0	0	0	0	0
Akaroa museum sprinkler installation	0	0	0	211	0	0	0	0	0	0
City art gallery outside security cameras	13	0	0	0	0	0	0	17	0	0
Digital signage	0	0	0	69	0	0	0	0	0	0
Self contained kiosk	0	0	0	0	217	0	231	0	0	0

Christchurch City Council

Unfunded capital programme**Unfunded capex by activity**

The following capital projects were also considered by the Council when drafting this document. Many have a degree of merit, but this draft LTCCP does not include them in its budget for reasons of insufficient impact, cost-effectiveness or value for ratepayers, compared to those projects listed in the proposed capital programme.

Group of activities	Activity	LTCCP project #	
Cultural and learning services (con't)	Libraries (con't)	237	
		238	
		239	
Cultural and learning services total			
Democracy and governance	City governance and decision-making	164	
Democracy and governance total			
Parks and open spaces	Garden and heritage parks	240	
		241	
	Harbours and marine structures	242	
	Neighbourhood parks	243	
	Regional parks	244	
		245	
		246	
		247	
		248	
	Rural fire fighting	249	
		250	
251			
Waterways and land drainage	252		
	253		
Parks and open spaces total			
Recreation and leisure	Recreation and sports services	254	
		256	
		257	
		258	
		260	

Christchurch City Council

Unfunded capital programme**Unfunded capex by activity**

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Group of activities	Activity	LTCCP project #		
Recreation and leisure (con't)	Recreation and sports services (con't)	261		
		262		
Recreation and leisure total				
Refuse minimisation and disposal	Residual waste collection and disposal	263		
Refuse minimisation and disposal total				
Regulatory services	Enforcement and inspections	264		
Regulatory services total				
Streets and transport	Active travel	265		
	Parking	266		
	Public transport infrastructure	268		
	Road network		269	
			270	
			271	
			272	
			273	
			274	
			275	
			276	
			277	
			278	
	279			
	280			
	281			
	282			

Christchurch City Council

Unfunded capital programme

LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
Indoor multi sports stadium	0	246	254	5,842	14,045	0	0	0	0	0
QEII toilets on outer ground	0	0	153	0	168	0	0	0	0	0
	143	951	611	7,818	14,213	0	0	0	0	0
Waste transfer facilities – new assets	44	46	48	50	51	53	54	56	22	23
	44	46	48	50	51	53	54	56	22	23
Handheld enforcement	0	0	662	0	0	0	0	0	0	0
	0	0	662	0	0	0	0	0	0	0
Private entranceway renewals	380	394	407	421	434	447	461	475	490	505
Meter shroud investigation	0	0	31	0	0	0	0	0	0	0
New seats at existing bus stops	95	98	102	105	108	112	115	119	122	126
New retaining structures	0	0	0	0	0	0	0	0	102	105
Seal widening	0	0	0	0	0	35	56	58	60	61
Rural seal widening	74	77	79	82	85	87	90	93	96	99
Belfast/Marshland intersection	0	0	0	0	0	40	101	452	886	0
Main road (3 laning)	0	0	0	0	151	1,942	0	0	0	0
Deans/Riccarton ave intersection	27	28	197	0	0	353	1,895	544	0	0
Rural seal extensions	25	26	27	28	28	29	30	31	32	33
Greers/Northcote/Sawyers Arms	26	28	436	870	0	0	0	0	0	0
Lyttelton inner harbour road improvement	0	1,379	1,629	1,684	0	0	0	0	0	0
Rural seal extensions	146	152	157	162	167	172	178	183	189	194
Birdlings Flat landscaping	115	0	0	0	0	0	0	0	0	0
Access road to public boating facilities at Lyttelton	0	0	0	56	1,447	2,903	0	0	0	0
Antigua/Moorhouse intersection	54	0	0	0	0	0	0	0	0	0
Existing one-way system safety improvements	0	0	0	361	372	384	528	544	0	0

Christchurch City Council

Unfunded capital programme

Unfunded capex by activity

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Group of activities	Activity	LTCCP project #
Streets and transport (con't)	Road network (con't)	283
		284
		285
		286
		287
		288
		289
		290
		291
		292
		293
		294
		295
		296
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		300
301		
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312		

Christchurch City Council

Unfunded capital programme

LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
Kerrs/Woodham intersection	0	0	0	43	115	422	0	0	0	0
Bealey/Carlton/Harper ave intersection upgrade	0	0	29	30	262	1,280	2,296	0	0	0
Marshland/Turner intersection	272	0	0	0	0	0	0	0	0	0
Breezes/Shortland intersection	87	0	0	0	0	0	0	0	0	0
Haytons/McAlpine intersection	87	0	0	0	0	0	0	0	0	0
Centaurus/Colombo intersection	141	0	0	0	0	0	0	0	0	0
Glandovy/Heaton/Rossall/Strowan intersection	92	0	0	0	0	0	0	0	0	0
Gardiners/Sawyers Arms intersection	0	40	108	397	0	0	0	0	0	0
Keyes/Rawson intersection	0	0	0	361	0	0	0	0	0	0
Bishopdale/Harewood intersection	0	0	0	102	0	0	0	0	0	0
Newport/Wainoni intersection	87	0	0	0	0	0	0	0	0	0
Main south road realignment	0	0	0	0	0	0	101	1,601	0	0
Glandovy/Idris intersection	0	0	0	0	0	0	47	171	462	0
Kianga road seal widening	0	56	0	0	0	0	0	0	0	0
Turners road (Marshland school)	0	0	28	0	0	0	0	0	0	0
Avondale/Bassett/New Brighton intersection	0	0	0	0	0	0	0	0	52	0
Latimer Ssquare	0	0	0	421	1,735	0	0	0	0	0
Bridge of Remembrance	0	0	0	111	970	0	0	0	0	0
City Mall kiosk	238	0	0	0	0	0	0	0	0	0
Taylors Mistake road	0	0	0	0	0	0	0	713	1,469	1,515
Deans/Riccarton road underpass	0	0	0	0	0	582	1,200	1,236	0	0
Travis/Blue Gum place roundabout	0	0	0	0	0	336	0	0	0	0
Light pole anti-graffiti	10	10	10	11	11	0	0	0	0	0
Additional pedestrian crossings improvements	209	0	0	232	0	0	254	0	0	278
Bealey ave staggered crossings & cycleway	0	0	0	253	521	537	0	0	0	0
Additional casualty reduction engineering	95	98	102	105	108	112	115	119	122	126
University crossings	0	0	76	1,053	0	0	0	0	0	0
Additional crash protection systems – rural roads	95	98	102	105	108	112	115	119	122	126
Additional minor road safety infrastructure	48	49	51	53	54	56	58	59	61	63
Sawyers Arms road additional safety measures	19	39	41	0	0	0	0	0	0	0

Christchurch City Council

Unfunded capital programme**Unfunded capex by activity**

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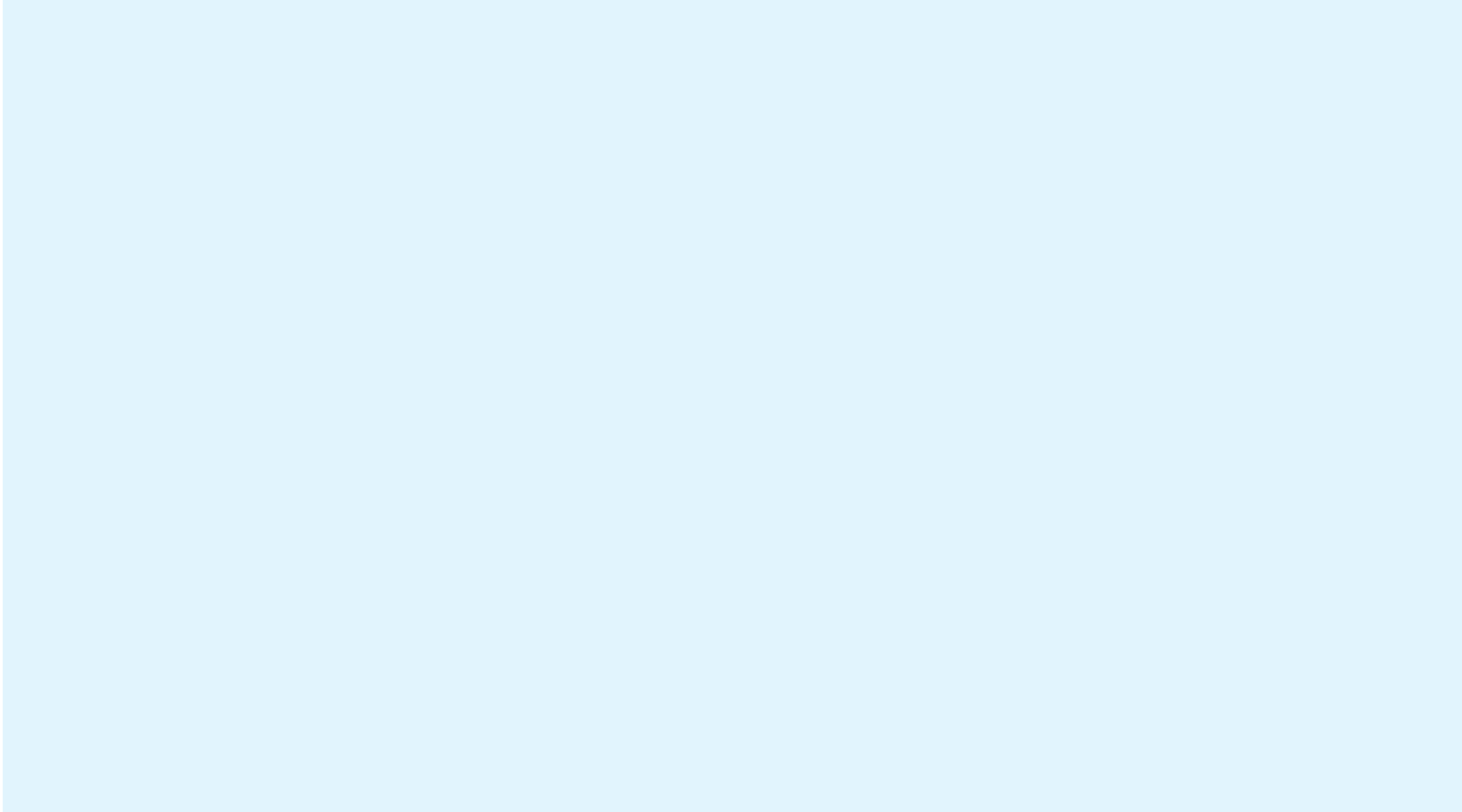
Group of activities	Activity	LTCCP project #	
Streets and transport total			
Wastewater collection and treatment	Wastewater collection	313	
		314	
		315	
		316	
		317	
	318		
	Wastewater treatment and disposal	319	
Wastewater collection and treatment total			
Water supply	Water supply	320	
		321	
		322	
		323	
Water supply total			
Grand total			

Christchurch City Council

Unfunded capital programme

LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
	2,421	2,574	3,611	7,046	6,677	9,941	7,641	6,517	4,265	3,232
Wastewater flow monitoring installations	302	295	0	0	0	0	0	0	0	0
Wastewater extension to Charteris Bay	0	0	361	3,917	4,035	0	0	0	0	0
Wastewater extension to Allandale	0	0	0	0	0	0	0	0	159	1,699
Wastewater Birdlugs Flat	0	0	0	0	0	0	0	0	0	427
Wastewater Lyttelton public boating facility	0	0	0	228	246	0	0	0	0	0
Wastewater extension to Purau	0	0	0	0	0	0	260	2,985	0	0
Wastewater Little River	0	0	0	211	2,041	5,290	5,455	0	0	0
	302	295	361	4,355	6,323	5,290	5,715	2,985	159	2,126
Water supply extension to Charteris Bay	0	0	130	1,410	1,452	0	0	0	0	0
Extension to Purau water supply	0	0	117	1,339	0	0	0	0	0	0
Water supply Rapaki fire flow upgrade	713	0	0	0	0	0	0	0	0	0
Water supply to Lyttelton public boating facility	55	1,079	0	0	0	0	0	0	0	0
	768	1,079	247	2,749	1,452	0	0	0	0	0
	10,023	13,653	14,574	33,559	37,304	24,232	33,931	20,867	12,643	10,978

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