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# 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
<b>Water conservation</b>	<p>Work with the whole community to ensure that:</p> <ul style="list-style-type: none"> <li>– potable water is used efficiently</li> <li>– surface and ground water are protected, in order to safeguard the public water supply</li> <li>– water is available for future generations</li> <li>– the value of drinking water, and its surface and groundwater sources, is understood</li> <li>– water efficiency is promoted in a way that retains the amenity values of the city.</li> </ul>	<ul style="list-style-type: none"> <li>– Educate the community to reduce water use, and to use water more efficiently.</li> <li>– Inspect the water supply network for leaks.</li> </ul>	<p><b>Measure</b></p> <p>The amount of water abstracted each year for the public water supply is quantified and monitored, with a view to reducing consumption.</p>	<p>54.3M m<sup>3</sup> (million cubic metres) total water abstracted for the City &amp; Banks Peninsula for the public water supply.</p>
				<p>369 m<sup>3</sup> / property served / year. The trend of consumption per property served per year is as follows: 2005–06 = 372m<sup>3</sup>/ property /year 2006–07 = 359m<sup>3</sup>/ property /year 2007–08 = 369m<sup>3</sup>/ property /year.</p>
			<p>The water supply network is inspected for leaks.</p>	<p>Not currently measured.</p>
			<p>The public is aware of water conservation.</p>	<p>71% people surveyed said they have seen or heard a communication about saving or protecting water.</p>
			<p>Council runs water conservation campaigns.</p>	<p>The Waterwise campaign is run between October and February each year.</p>
<b>Water supply</b>	<p>A reliable supply of water that is safe to drink.</p>	<ul style="list-style-type: none"> <li>– Supply potable water to properties by providing infrastructure to treat (where appropriate), and store, pipe and monitor the supply.</li> <li>– Provide laboratory services as part of water treatment.</li> </ul>	<p>Continuous potable water is supplied to all customers.</p>	<p>≤ 1 / on average per week (8.0 unplanned interruptions / 1000 properties served / year).</p>
				<p>≤ 1 unplanned shutdown of ≥ 4 hrs on average per week.</p>
				<p>95% compliance with all response times (for the City) Current LOS performance: 98% within 1 hr; 99% within 1 day; 99% within 3 days.</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
54.3 m <sup>3</sup> total water abstracted for the City and Banks Peninsula for the public water supply	≤ 71% (+/-10%) of total cap of 75M m <sup>3</sup> potable water abstracted per year	Maintain							
≤ 355 m <sup>3</sup> +/-10% water abstracted per property served per year	≤ 352 m <sup>3</sup> +/-10% water abstracted per property served per year	≤ 348 m <sup>3</sup> +/-10%	≤ 345 m <sup>3</sup> +/-10%	≤ 342 m <sup>3</sup> +/-10%	≤ 339 m <sup>3</sup> +/-10%	≤ 335 m <sup>3</sup> +/-10%	≤ 332 m <sup>3</sup> +/-10%	≤ 328 m <sup>3</sup> +/-10%	≤ 325 m <sup>3</sup> +/-10%
≥ 12.5% of the water supply network is inspected for leaks each year	Maintain								
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><b>Water supply (con't)</b></p>			<p><b>Measure</b></p>	
			<p>Risk to potable water supply is managed.</p>	<p>Achieve the highest Ministry of Health water supply grade possible without treatment (for the City only).</p> <p>'Ba' for all supply zones within the City (excluding the north–west zone).</p> <p>'Da' for the Northwest supply zone.</p> <p>At present is: 'Ee' for Akaroa supply zones; 'Uu' (ungraded) for all other Banks Peninsula supply zones.</p> <p>100 or more backflow prevention devices required to be installed each year (approximately 400 premises currently have backflow prevention devices installed – some of which have more than one device).</p>

## Council Activities and Services

## Water supply

## Target

2009–10

2010–11

2011–12

2012–13

2013–14

2014–15

2015–16

2016–17

2017–18

2018–19

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

Maintain

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

Maintain

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"> <li>• 170 wells</li> <li>• 129 pumping stations</li> <li>• 264 pump sets</li> <li>• 20 generator Sets</li> </ul> <p>Water treatment works</p> <ul style="list-style-type: none"> <li>• 7 treatment plants</li> </ul> <p>Water Storage</p> <ul style="list-style-type: none"> <li>• 72 reservoirs at 55 sites</li> </ul> <p>Water reticulation</p> <ul style="list-style-type: none"> <li>• 1656 km water mains</li> <li>• 1457 km submain/service pipes</li> <li>• 120,000 connections</li> <li>• 127,000 water meters</li> </ul> <p><b>Water Conservation</b></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?

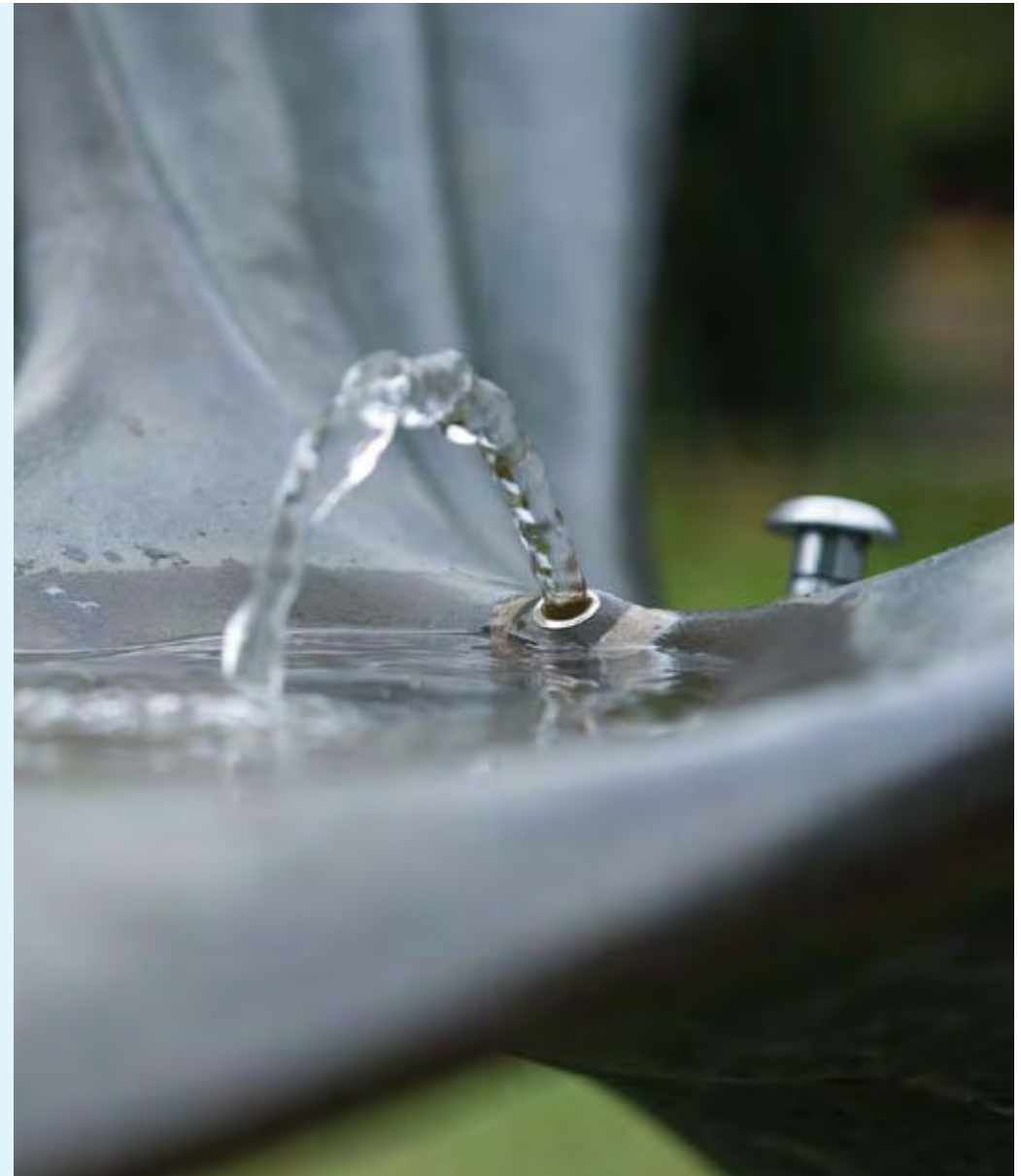
Renewals and replacements
<ul style="list-style-type: none"> <li>• Pipes for wells and pumping stations are renewed or replaced on an average 30–50 year cycle.</li> <li>• Wells and well heads are assessed on a 60 year cycle and renewed as required. On average, one well is renewed each year.</li> <li>•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



## Council Activities and Services

**Water supply**

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



## Council Activities and Services

## Water supply

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

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
<b>Cost of capital expenditure</b>											
Renewals and replacements	9,224	7,340	9,221	7,035	6,798	7,450	8,556	9,383	9,668	9,959	17,345
Improved service levels	1,551	1,100	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
	<b>13,221</b>	<b>11,032</b>	<b>13,096</b>	<b>13,475</b>	<b>20,687</b>	<b>17,051</b>	<b>16,686</b>	<b>15,334</b>	<b>24,768</b>	<b>20,892</b>	<b>28,591</b>
<b>This capital expenditure is funded by</b>											
Rates		7,340	9,221	7,035	6,798	7,450	8,556	9,383	9,668	9,959	17,345
Borrowing		1,012	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
	<b>–</b>	<b>11,032</b>	<b>13,096</b>	<b>13,475</b>	<b>20,687</b>	<b>17,051</b>	<b>16,686</b>	<b>15,334</b>	<b>24,768</b>	<b>20,892</b>	<b>28,591</b>

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# Wastewater collection and treatment



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

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



**Neil Stuart**  
Southshore



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

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

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

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

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

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

### How does it affect me?

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

#### Wastewater collection

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

#### Wastewater treatment and disposal

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

How much?



#### Safety

Provides a sanitary wastewater collection and treatment service.



#### Community

Provides equal access to wastewater services.



#### Environment

Protects the environment by treating wastewater.



#### Governance

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



#### Prosperity

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



#### Health

Provides a sanitary wastewater collection and treatment service.



#### Knowledge

Raises awareness of water conservation.



#### City development

Beautifies the wastewater ponds and manages sewer overflows.



## Council Activities and Services

## Wastewater collection and treatment

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



Council Activities and Services

## Wastewater collection and treatment

### Target

2009–10	2010–11	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
≥90% blockages responded to within 1 hr within urban areas				Maintain					
≥99% blockages responded to within 2 hrs within urban areas				Maintain					
≥90% blockages responded to within 2 hrs within rural areas				Maintain					
≥99% blockages responded to within 4 hrs within rural areas				Maintain					
≤80 properties served affected / year				Maintain					
≥90% customer satisfaction with Council's wastewater services each year				Maintain					
≤4 odour complaints / 10,000 properties served / year				Maintain					
No "major and/or persistent non compliance with resource consent for the Avon and Heathcote Rivers, relating to wet weather sewer overflows each year", as reported by 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><b>Wastewater collection</b></p> <p>Wastewater reticulation</p> <ul style="list-style-type: none"> <li>• 1593km gravity mains</li> <li>• 127km rising/pressure mains</li> <li>• 26,000 manholes</li> <li>• 1630 flush tanks</li> <li>• air gap separators</li> <li>• 20 biofilters</li> <li>• 919 km laterals (101,200 connections).</li> </ul> <p>Wastewater pumping stations</p> <ul style="list-style-type: none"> <li>• 111 pump stations</li> <li>• 231 pump sets</li> <li>• 12 Generator Sets.</li> </ul>	<p><b>Wastewater treatment and disposal</b></p> <ul style="list-style-type: none"> <li>• 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)</li> <li>• 1 Laboratory, with approx 80 items of analytical and test equipment.</li> </ul> <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?

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

## Council Activities and Services

## Wastewater collection and treatment

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of proposed services</b>											
Wastewater collection	20,168	22,273	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
	<b>32,958</b>	<b>36,599</b>	<b>41,983</b>	<b>45,171</b>	<b>47,847</b>	<b>50,987</b>	<b>53,510</b>	<b>56,021</b>	<b>59,284</b>	<b>62,593</b>	<b>66,469</b>
<b>Revenue from proposed services</b>											
Wastewater collection	16	22	22	23	23	24	25	25	26	27	27
Wastewater treatment and disposal	3,814	3,949	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
	<b>6,640</b>	<b>9,896</b>	<b>11,838</b>	<b>13,632</b>	<b>14,394</b>	<b>15,445</b>	<b>16,166</b>	<b>17,053</b>	<b>19,107</b>	<b>19,974</b>	<b>21,003</b>
<b>Revenue by source</b>											
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	–	–	–	–	–	–	–	–	–	–	–
	<b>6,640</b>	<b>9,896</b>	<b>11,838</b>	<b>13,632</b>	<b>14,394</b>	<b>15,445</b>	<b>16,166</b>	<b>17,053</b>	<b>19,107</b>	<b>19,974</b>	<b>21,003</b>
<b>Net operational cost (funded by rates)</b>	<b>26,318</b>	<b>26,703</b>	<b>30,145</b>	<b>31,539</b>	<b>33,453</b>	<b>35,542</b>	<b>37,344</b>	<b>38,968</b>	<b>40,177</b>	<b>42,619</b>	<b>45,466</b>
Vested assets	1,799	1,799	1,864	1,927	1,993	2,053	2,118	2,184	2,250	2,318	2,390
<b>Net cost of services</b>	<b>24,519</b>	<b>24,904</b>	<b>28,281</b>	<b>29,612</b>	<b>31,460</b>	<b>33,489</b>	<b>35,226</b>	<b>36,784</b>	<b>37,927</b>	<b>40,301</b>	<b>43,076</b>

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
<b>Cost of capital expenditure</b>											
Renewals and replacements	20,420	6,684	7,863	8,435	8,162	7,838	8,980	9,531	10,593	11,225	10,794
Improved service levels	16,890	21,129	18,621	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
	<b>48,346</b>	<b>35,660</b>	<b>32,579</b>	<b>27,686</b>	<b>38,949</b>	<b>54,694</b>	<b>42,518</b>	<b>65,288</b>	<b>64,749</b>	<b>42,526</b>	<b>33,740</b>
<b>This capital expenditure is funded by</b>											
Rates		6,684	7,863	8,435	8,162	7,838	8,980	9,531	10,593	11,225	10,794
Borrowing		23,051	17,041	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		–	–	–	–	–	–	–	–	–	–
	<b>–</b>	<b>35,660</b>	<b>32,579</b>	<b>27,686</b>	<b>38,949</b>	<b>54,694</b>	<b>42,518</b>	<b>65,288</b>	<b>64,749</b>	<b>42,526</b>	<b>33,740</b>

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
<b>Parking</b>	Provide parking facilities that: <ul style="list-style-type: none"> <li>– are safe, accessible, attractive and welcoming</li> <li>– have as little negative impact as possible on the surrounding environment</li> <li>– enable access to goods and services, work and leisure activities</li> <li>– consider the needs of all users</li> <li>– integrate with public transport systems, and walking and cycling networks.</li> </ul>	<ul style="list-style-type: none"> <li>– managed on–street parking</li> <li>– managed off–street parking buildings/areas.</li> </ul>	<b>Measure</b>	
			Metered on–street parking spaces provided.	2500 metered parking spaces.
			Metered on–street parking spaces 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.			
<b>Active travel</b>	Provide safe, attractive cycling and walking networks that: <ul style="list-style-type: none"> <li>– are well–integrated with roads, and with parks and other open spaces</li> <li>– cater for recreational users and commuters, and for different levels of ability</li> </ul> Provide attractive public malls and open spaces that: <ul style="list-style-type: none"> <li>– are safe, clean and welcoming for pedestrians</li> <li>– foster a sense of community identity</li> <li>– recognise and protect the city’s heritage</li> </ul>	Planning, building and maintaining facilities which promote active travel, including walking networks, cycling networks and travel behaviour change programmes.	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
<b>Active travel (con't)</b>	<ul style="list-style-type: none"> <li>– sustain social, cultural, recreational and economic activities</li> </ul> Encourage the public to change travel behaviour, including education re sustainability and public health.		<b>Measure</b> School travel plans.	<ul style="list-style-type: none"> <li>– two travel plans fully completed</li> <li>– three travel plans under development</li> <li>– four travel plans about to start the process.</li> </ul>
<b>Public transport infrastructure</b>	Provide and manage public passenger transport infrastructure in a way that: <ul style="list-style-type: none"> <li>– enables access to goods and services, work and leisure activities</li> <li>– ensures that people feel safe using public transport</li> <li>– encourages more people to use public transport</li> <li>– contributes to the attractiveness of the city.</li> <li>– is sustainable</li> </ul> Provide a central city shuttle bus service that is safe, attractive and convenient, free to users, and connects key attractions.	Planning, building and maintaining public transport Infrastructure, including: <ul style="list-style-type: none"> <li>– the transport Interchange</li> <li>– bus stops</li> <li>– bus shelters</li> <li>– bus priority lanes and supporting systems</li> <li>– the inner city shuttle bus service.</li> </ul>	Total trips on public transport as a percentage of total travel trips, per person, per year.  Shuttle bus usage.  Peak travel times for buses.  Resident satisfaction with the number and quality of bus stops, and bus shelters at bus stops.	Public transport: 2.8%.  1.05 million passenger trips per year.  Not currently measured.  Not currently measured.
<b>Road network</b>	Provide a safe, sustainable, responsive, integrated, attractive and affordable road network that: <ul style="list-style-type: none"> <li>– enables access to goods and services, work and leisure activities</li> <li>– enables mobility for all</li> <li>– is integrated with land use</li> <li>– promotes a sense of community</li> <li>– encourages the use of public transport, and active modes of transport such as walking or cycling</li> <li>– encourages environmentally sustainable travel patterns</li> <li>– ensures the safe movement of goods and people</li> <li>– enables efficient links to local, regional, national and international markets and destinations</li> <li>– supports the Garden City image</li> </ul> Work with partners to educate the public about road safety, road transport sustainability, and the enforcement of relevant laws.	Planning, building and maintaining the public road network, including: <ul style="list-style-type: none"> <li>– traffic services and safety programmes</li> <li>– road infrastructure (including bridges, walls, culverts)</li> <li>– road drainage facilities (kerbs and channels)</li> <li>– road amenity (including street lighting and landscaping).</li> </ul>	Congestion: peak travel times for private motor vehicles (7.30 am–9.30 am, and 4 pm–6 pm).  Congestion: inter-peak travel times for private motor vehicles (inter-peak=10.00 am–12 midday).  Total trip proportion by private motor vehicles.  Safety programmes (programmes designed around NZTA crash, fatality and injury statistics)  Resident satisfaction with road and footpath quality.  Repairs to road surface. Time taken to investigate/undertake repairs to carriageway surfaces, once problem is known or reported.	Peak travel times 17 min 00 sec.  Interpeak travel times 14 min 00 sec.  Private motor vehicles 85.4%.  14 safety programmes annually  Not currently measured.  Potholes 49% within 48 hours.



## Council Activities and Services

## Streets and transport

## Target

2009–10	2010–11	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Four school travel plans per year				Maintain					
Public transport: 3.4%	Public transport likely to be maintained at or around 3.4%	Public transport likely to be maintained at or around 3.4%	Maintain						
850,000 passenger trips per year				Maintain					
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"> <li>– Manage/implement safety strategies/standards.</li> <li>– Designs to allow separation between user groups; clarity of user function through the provision of traffic signals, signage, and road markings; skid-resistant surfaces.</li> <li>– Promotion and education programmes.</li> </ul>
– Implications of land acquisitions (land not available for other uses; affects demand /property market).	– Aim for land purchases to complement other land uses; and for management of land use to support and encourage sustainable transport systems.
– Pollution – motor vehicle emissions, noise, vibration, sediment, light, air, water, chemicals (including trade-waste and wash-down water, and water-borne sediments).	<ul style="list-style-type: none"> <li>– Manage air, water and soil pollutants:</li> <li>– Management of congestion which generates air pollutants</li> <li>– Landscaping treatments as pollutant ‘sinks’</li> <li>– Manage storm water run-off quality from street surfaces with on-street storm water treatment systems</li> <li>– Manage soil quality/disposal</li> <li>– Manage on-street activity and adjacent construction to minimise pollution.</li> <li>– Management of storm water run-off quality from adjacent properties, trade wastes and public and private off-street pre-treatment systems.</li> <li>– Provision and management of on-street management systems.</li> <li>– Limit the use of agrochemicals.</li> <li>– Manage hazardous spills.</li> </ul>
– Effects during construction – energy use, noise, vibration, nuisance, sediments, pollutants, disruptions, the use of non-renewable resources, public and site staff safety issues and production of waste.	– Design projects around economies of scale, control of construction site issues, safe traffic management, use of recycled resource materials, and responsible waste disposal.
– Impact on adjacent property owners/residents – post-construction. Consultation/implementation processes to ensure awareness of impacts.	– Design and construction solutions that minimise impacts such as severance and loss of amenity.
– Consumption of energy by streetlights and traffic signals – increasing use and costs.	– Energy use reductions by operational and design management to ensure efficiency and efficacy gains over time.
– Use of non-renewable resources.	<ul style="list-style-type: none"> <li>– Minimise congestion and travel times.</li> <li>– Meet standards for upward waste light and light spill for streetlights.</li> <li>– Recycling of road construction materials</li> </ul>
– Unclean or unhealthy elements such as litter and stagnant water.	– Manage street cleanliness and potential health issues.

## Streets and transport

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

#### Streets and transport

Carriageways – surfacings and construction layers

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

Kerb and Channel

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

Structures

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

Road landscaping and street trees

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

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

Major amenity and inner city areas

- block pavers – 36,324m<sup>2</sup>
- granite pavers – 15,616m<sup>2</sup>
- tram – 2.45km track (+poles, wires, etc)

Street Lighting

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

Signs, signals and markings

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

#### Active travel

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

#### Parking

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

#### Public transport infrastructure

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

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

## Council Activities and Services

**Streets and transport**

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

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

**Draft Canterbury Regional Land Transport Programme**

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

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

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



## Council Activities and Services

## Streets and transport

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of proposed services</b>											
Road network	73,833	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
	<b>101,153</b>	<b>98,729</b>	<b>102,930</b>	<b>109,093</b>	<b>115,344</b>	<b>126,416</b>	<b>134,723</b>	<b>141,160</b>	<b>148,594</b>	<b>155,718</b>	<b>157,355</b>
<b>Revenue from proposed services</b>											
Road network	12,853	12,976	13,457	14,005	14,447	14,709	14,992	15,394	15,872	16,455	16,928
Active travel	227	179	184	190	195	199	204	209	215	220	226
Parking	11,588	11,438	11,870	12,294	12,724	13,117	13,554	12,799	13,226	13,647	14,101
Public transport infrastructure	1,985	1,538	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
	<b>47,914</b>	<b>42,436</b>	<b>47,459</b>	<b>53,967</b>	<b>62,643</b>	<b>55,625</b>	<b>49,057</b>	<b>49,209</b>	<b>50,127</b>	<b>54,416</b>	<b>54,775</b>
<b>Revenue by source</b>											
Fees and charges	14,940	17,356	18,651	19,923	20,691	21,557	22,328	22,016	23,495	24,350	25,314
Grants and subsidies	32,974	25,080	28,808	34,044	41,952	34,068	26,729	27,193	26,632	30,066	29,461
	<b>47,914</b>	<b>42,436</b>	<b>47,459</b>	<b>53,967</b>	<b>62,643</b>	<b>55,625</b>	<b>49,057</b>	<b>49,209</b>	<b>50,127</b>	<b>54,416</b>	<b>54,775</b>
<b>Net operational cost (funded by rates)</b>	<b>53,239</b>	<b>56,293</b>	<b>55,471</b>	<b>55,126</b>	<b>52,701</b>	<b>70,791</b>	<b>85,666</b>	<b>91,951</b>	<b>98,467</b>	<b>101,302</b>	<b>102,580</b>
Vested assets	6,616	6,616	6,858	7,089	7,331	7,553	7,789	8,032	8,276	8,525	8,790
<b>Net cost of services</b>	<b>46,623</b>	<b>49,677</b>	<b>48,613</b>	<b>48,037</b>	<b>45,370</b>	<b>63,238</b>	<b>77,877</b>	<b>83,919</b>	<b>90,191</b>	<b>92,777</b>	<b>93,790</b>

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
<b>Cost of capital expenditure</b>											
Renewals and replacements	48,424	39,179	45,239	47,739	48,252	52,885	55,686	56,022	55,372	58,210	58,278
Improved service levels	18,717	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
	<b>85,278</b>	<b>67,824</b>	<b>84,903</b>	<b>100,066</b>	<b>122,155</b>	<b>102,709</b>	<b>80,546</b>	<b>80,092</b>	<b>81,730</b>	<b>95,346</b>	<b>89,581</b>
<b>This capital expenditure is funded by</b>											
Rates		39,179	45,239	47,739	48,252	52,885	55,686	56,022	55,372	58,210	58,278
Borrowing		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
	<b>–</b>	<b>67,824</b>	<b>84,903</b>	<b>100,066</b>	<b>122,155</b>	<b>102,709</b>	<b>80,546</b>	<b>80,092</b>	<b>81,730</b>	<b>95,346</b>	<b>89,581</b>

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
<b>Enforcement and inspections</b>	<ul style="list-style-type: none"> <li>– protect the public from hazards and nuisances</li> <li>– educate people about their obligations</li> <li>– enforce compliance with the City Plan, legislation, bylaws and other regulations.</li> </ul>	<ul style="list-style-type: none"> <li>– dog and stock control</li> <li>– dog registration</li> <li>– liquor licensing</li> <li>– food premise licensing.</li> </ul>	<p><b>Measure</b></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
<b>Regulatory approvals</b>	<p>Outcomes of individual planning proposals are consistent with the Objectives and Policies of the Christchurch City and Banks Peninsula District Plans.</p> <p>Council approvals ensure compliance with relevant legislation, national codes and standards, and meet statutory timeframes.</p> <p>Council makes high-quality decisions that embody national best practice regarding development, planning and building.</p> <p>Council is easy to do business with and delivers a service that meets customer needs and expectations.</p>	<ul style="list-style-type: none"> <li>– building consents</li> <li>– land use resource consents</li> <li>– subdivision consents</li> <li>– project information memoranda (PIMs)</li> <li>– land information memoranda (LIMs)</li> <li>– code compliance certificates and building warrants of fitness, in accordance with relevant statutes.</li> </ul>	<p><b>Measure</b></p> <p>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
<b>Cost of proposed services</b>											
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
	<b>26,166</b>	<b>26,128</b>	<b>28,833</b>	<b>29,648</b>	<b>30,602</b>	<b>31,108</b>	<b>31,684</b>	<b>32,322</b>	<b>33,224</b>	<b>33,408</b>	<b>34,234</b>
<b>Revenue from proposed services</b>											
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
	<b>21,703</b>	<b>22,602</b>	<b>23,298</b>	<b>23,967</b>	<b>24,639</b>	<b>25,226</b>	<b>25,823</b>	<b>26,476</b>	<b>27,175</b>	<b>27,850</b>	<b>28,583</b>
<b>Revenue by source</b>											
<i>Fees and charges</i>	21,703	22,602	23,298	23,967	24,639	25,226	25,823	26,476	27,175	27,850	28,583
<i>Grants and subsidies</i>	–	–	–	–	–	–	–	–	–	–	–
	<b>21,703</b>	<b>22,602</b>	<b>23,298</b>	<b>23,967</b>	<b>24,639</b>	<b>25,226</b>	<b>25,823</b>	<b>26,476</b>	<b>27,175</b>	<b>27,850</b>	<b>28,583</b>
<b>Net operational cost (funded by rates)</b>	<b>4,463</b>	<b>3,526</b>	<b>5,535</b>	<b>5,681</b>	<b>5,963</b>	<b>5,882</b>	<b>5,861</b>	<b>5,846</b>	<b>6,049</b>	<b>5,558</b>	<b>5,651</b>
Vested assets	–	–	–	–	–	–	–	–	–	–	–
<b>Net cost of services</b>	<b>4,463</b>	<b>3,526</b>	<b>5,535</b>	<b>5,681</b>	<b>5,963</b>	<b>5,882</b>	<b>5,861</b>	<b>5,846</b>	<b>6,049</b>	<b>5,558</b>	<b>5,651</b>
<b>Cost of capital expenditure</b>											
Renewals and replacements	117	10	10	46	5	5	6	6	6	6	6
Improved service levels	–	49	–	–	–	–	–	–	–	–	–
Increased demand	–	–	–	–	–	–	–	–	–	–	–
	<b>117</b>	<b>59</b>	<b>10</b>	<b>46</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>This capital expenditure is funded by</b>											
Rates		10	10	46	5	5	6	6	6	6	6
Borrowing		49	–	–	–	–	–	–	–	–	–
Transfers from reserves		–	–	–	–	–	–	–	–	–	–
Development contributions		–	–	–	–	–	–	–	–	–	–
Grants, subsidies and other		–	–	–	–	–	–	–	–	–	–
	<b>–</b>	<b>59</b>	<b>10</b>	<b>46</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

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



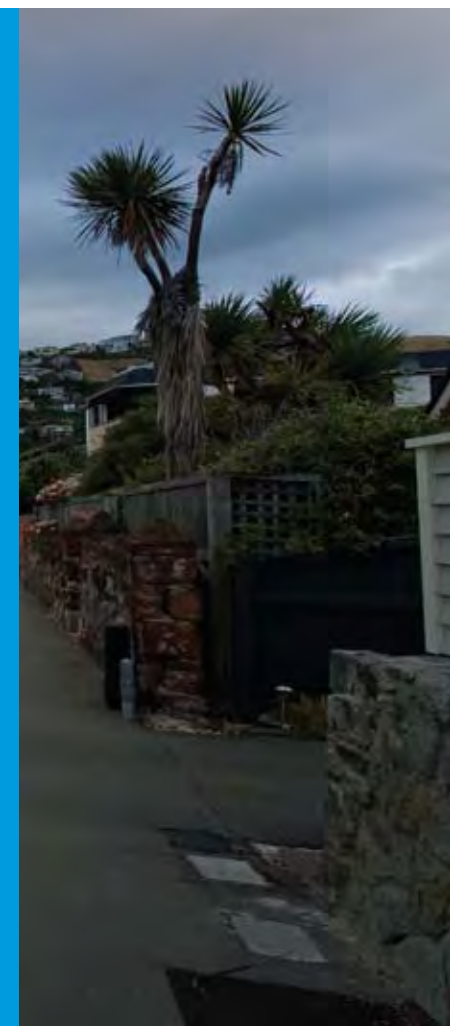
*“I believe Council is on the right track introducing the three wheelie bins. It provides the opportunity for householders to separate their disposable rubbish for easy recycling.*

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

Council Activities and Services

## Refuse minimisation and disposal

### Target

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

## Council Activities and Services

**Refuse minimisation and disposal**

	<b>What is the Council trying to achieve?</b>	<b>What services will the Council offer to make this happen?</b>	<b>How would we know these services were successful?</b>	<b>Current performance</b>
<b>Residual waste collection and disposal</b>	<ul style="list-style-type: none"> <li>– provide convenient, reliable and safe residual waste management</li> <li>– minimise the social and environmental effects of residual waste disposal.</li> </ul>	<ul style="list-style-type: none"> <li>– domestic kerbside refuse/rubbish (residual waste) collection service for households and businesses (domestic quantities only)</li> <li>– landfill gas capture, treatment, reticulation and destruction from the closed Burwood landfill site</li> <li>– refuse transfer stations and community collection points</li> <li>– refuse transportation to landfill</li> <li>– operation and care of closed landfills.</li> </ul>	<b>Measure</b>	
			Residual waste sent to landfill from Christchurch	682 kg waste / capita / year sent to landfill.
			Kerbside wheelie bins for residual waste emptied by Council services	99% emptied / collected (for black bags and recycling crates).
			Customer satisfaction with kerbside collection service for residual waste.	76% surveyed people are either satisfied or very satisfied with Council rubbish collection services.
<b>Commercial and industrial waste minimisation</b>	Assist businesses to use resources more efficiently, and to reduce adverse effects on the 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?

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







## Council Activities and Services

## Refuse minimisation and disposal

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of proposed services</b>											
Recyclable materials collection and processing	11,917	6,485	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
	<b>25,178</b>	<b>34,424</b>	<b>36,131</b>	<b>37,300</b>	<b>38,582</b>	<b>39,996</b>	<b>41,232</b>	<b>42,677</b>	<b>44,212</b>	<b>45,610</b>	<b>47,115</b>
<b>Revenue from proposed services</b>											
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	–	–	–	–	–	–	–	–	–	–	–
	<b>3,180</b>	<b>4,625</b>	<b>4,807</b>	<b>4,981</b>	<b>5,120</b>	<b>5,242</b>	<b>5,366</b>	<b>5,502</b>	<b>5,647</b>	<b>5,788</b>	<b>5,940</b>
<b>Revenue by source</b>											
<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>	–	–	–	–	–	–	–	–	–	–	–
	<b>3,180</b>	<b>4,625</b>	<b>4,807</b>	<b>4,981</b>	<b>5,120</b>	<b>5,242</b>	<b>5,366</b>	<b>5,502</b>	<b>5,647</b>	<b>5,788</b>	<b>5,940</b>
<b>Net operational cost (funded by rates)</b>	<b>21,998</b>	<b>29,799</b>	<b>31,324</b>	<b>32,319</b>	<b>33,462</b>	<b>34,754</b>	<b>35,866</b>	<b>37,175</b>	<b>38,565</b>	<b>39,822</b>	<b>41,175</b>
Vested assets	–	–	–	–	–	–	–	–	–	–	–
<b>Net cost of services</b>	<b>21,998</b>	<b>29,799</b>	<b>31,324</b>	<b>32,319</b>	<b>33,462</b>	<b>34,754</b>	<b>35,866</b>	<b>37,175</b>	<b>38,565</b>	<b>39,822</b>	<b>41,175</b>

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
<b>Cost of capital expenditure</b>											
Renewals and replacements	23,692	329	305	363	375	457	471	486	495	462	476
Improved service levels	268	984	741	679	623	584	603	621	640	624	643
Increased demand	34	–	–	–	111	2,150	2,335	–	–	–	–
	<b>23,994</b>	<b>1,313</b>	<b>1,046</b>	<b>1,042</b>	<b>1,109</b>	<b>3,191</b>	<b>3,409</b>	<b>1,107</b>	<b>1,135</b>	<b>1,086</b>	<b>1,119</b>
<b>This capital expenditure is funded by</b>											
Rates		329	305	363	375	457	471	486	495	462	476
Borrowing		984	741	679	734	2,734	2,938	621	640	624	643
Transfers from reserves		–	–	–	–	–	–	–	–	–	–
Development contributions		–	–	–	–	–	–	–	–	–	–
Grants, subsidies and other		–	–	–	–	–	–	–	–	–	–
	<b>–</b>	<b>1,313</b>	<b>1,046</b>	<b>1,042</b>	<b>1,109</b>	<b>3,191</b>	<b>3,409</b>	<b>1,107</b>	<b>1,135</b>	<b>1,086</b>	<b>1,119</b>

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
<b>Events and festivals</b>	Provide a year-round programme of events to: <ul style="list-style-type: none"> <li>attract visitors and generate economic activity</li> <li>strengthen the distinctive identity of Christchurch</li> <li>celebrate and promote culture and diversity in Christchurch</li> </ul> Provide support for event organisers to ensure quality and viability of events.	<ul style="list-style-type: none"> <li>deliver (Council-run) events and festivals</li> <li>support festivals and events run by other parties</li> <li>event promotion and marketing</li> <li>management of grants for events</li> <li>strategic direction for the Christchurch event calendar</li> <li>management of Cathedral Square as an event venue.</li> </ul>	<b>Measure</b> 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).
<b>Recreation and sport services</b>	Provide recreation and sport facilities that: <ul style="list-style-type: none"> <li>are accessible and safe</li> <li>develop life skills (such as water safety)</li> <li>allow Christchurch to host regional, national and international sporting events</li> </ul> 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"> <li>provide swimming pools, stadiums and other recreation and sporting facilities</li> <li>provide recreational and sporting programmes associated with the above facilities</li> <li>build capacity at all levels for recreation and sport in Christchurch</li> <li>support community-based recreation and sport</li> <li>support other significant sporting events.</li> </ul>	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
<b>Recreation and sport services (cont'd)</b>			<b>Measure</b>	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, Wharenuui, Denton Park
  - 2 golf courses; Rawhiti Golf, Ascot Golf
  - 5 camping grounds; Spencer Park Camp, South Brighton camp, Duvauchelles camp, Okains Bay camp, Pigeon Bay camp

## Events and festivals

- Signs and banners
- Events production equipment

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

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

- Swimming pools and stadiums will be replaced or renewed on a 50 year cycle, depending on condition.
- Golf courses and campgrounds will be replaced or renewed on a 100 year cycle.
- Building components will be renewed or replaced on a 5–50 year cycle; mechanical plant on a 10–30 year cycle.
- Hydrolides 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
<b>Cost of proposed services</b>											
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
	<b>33,343</b>	<b>33,416</b>	<b>36,546</b>	<b>37,959</b>	<b>39,184</b>	<b>40,176</b>	<b>41,234</b>	<b>42,308</b>	<b>43,672</b>	<b>45,017</b>	<b>47,559</b>
<b>Revenue from proposed services</b>											
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
	<b>12,630</b>	<b>16,578</b>	<b>18,520</b>	<b>19,377</b>	<b>20,079</b>	<b>20,711</b>	<b>21,491</b>	<b>22,151</b>	<b>23,145</b>	<b>23,830</b>	<b>24,589</b>
<b>Revenue by source</b>											
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
	<b>12,630</b>	<b>16,578</b>	<b>18,520</b>	<b>19,377</b>	<b>20,079</b>	<b>20,711</b>	<b>21,491</b>	<b>22,151</b>	<b>23,145</b>	<b>23,830</b>	<b>24,589</b>
<b>Net operational cost (funded by rates)</b>	<b>20,713</b>	<b>16,838</b>	<b>18,026</b>	<b>18,582</b>	<b>19,105</b>	<b>19,465</b>	<b>19,743</b>	<b>20,157</b>	<b>20,527</b>	<b>21,187</b>	<b>22,970</b>
Vested assets	–	–	–	–	–	–	–	–	–	–	–
<b>Net cost of services</b>	<b>20,713</b>	<b>16,838</b>	<b>18,026</b>	<b>18,582</b>	<b>19,105</b>	<b>19,465</b>	<b>19,743</b>	<b>20,157</b>	<b>20,527</b>	<b>21,187</b>	<b>22,970</b>

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

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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
<b>Cost of capital expenditure</b>											
Renewals and replacements	4,647	4,032	1,655	2,656	1,720	1,324	3,145	2,079	875	1,231	1,081
Improved service levels	3,245	7,737	3,277	914	2,917	222	–	–	–	–	–
Increased demand		1,545	–	131	1,081	1,113	574	592	9,147	11,433	–
<b>Total capital expenditure</b>	<b>7,892</b>	<b>13,314</b>	<b>4,932</b>	<b>3,701</b>	<b>5,718</b>	<b>2,659</b>	<b>3,719</b>	<b>2,671</b>	<b>10,022</b>	<b>12,664</b>	<b>1,081</b>
<b>This capital expenditure is funded by</b>											
Rates		4,032	1,655	2,656	1,720	1,324	3,145	2,079	875	1,231	1,081
Borrowing*		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		–	–	–	–	–	–	–	–	–	–
	<b>–</b>	<b>13,314</b>	<b>4,932</b>	<b>3,701</b>	<b>5,718</b>	<b>2,659</b>	<b>3,719</b>	<b>2,671</b>	<b>10,022</b>	<b>12,664</b>	<b>1,081</b>

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# Parks, open spaces and waterways



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

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



**Roz Mitchell**  
Avonhead





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

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

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

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

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

### How does it benefit me?

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

#### Cemeteries

The Council maintains cemeteries and administers burials.

#### Regional parks

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

#### Garden and heritage parks

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

#### Neighbourhood parks

Neighbourhood parks provide places for community relaxation and recreation.

#### Sports parks

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

#### Waterways and land drainage

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

#### Harbours and marine structures

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

#### Rural fire fighting

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

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

How much?



### Safety

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



### Community

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



### Environment

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



### Governance

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



### Prosperity

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



### Health

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



### Recreation

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



### Knowledge

By providing opportunities to learn through social interaction and recreation.



### City development

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





## Council Activities and Services

## Parks, open spaces and waterways

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

Council Activities and Services

**Parks, open spaces and waterways**

**Target**

**2009–10**

**2010–11**

**2011–12**

**2012–13**

**2013–14**

**2014–15**

**2015–16**

**2016–17**

**2017–18**

**2018–19**

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

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

Maintain

Maintain hard surfaces and paths:

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

Maintain

Maintain playground equipment:

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

Maintain

Maintain shrub gardens:

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

Maintain

## Council Activities and Services

## Parks, open spaces and waterways

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

Council Activities and Services

**Parks, open spaces and waterways**

**Target**

**2009–10**

**2010–11**

**2011–12**

**2012–13**

**2013–14**

**2014–15**

**2015–16**

**2016–17**

**2017–18**

**2018–19**

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

Maintain

Maintain turf areas:  
– keep mown areas within the following parameters: rugby, league, soccer, hockey 20mm – 50mm; cricket wickets 5mm – 20mm  
– maintain turf shall in a healthy, dense, uniform condition  
– line 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><b>Measure</b></p> <p>Customers are satisfied with the range of recreation facilities available, including; playgrounds, skateboard ramps, tennis and petanque courts, BMX tracks and fitness equipment.</p>	<p>Playground Equipment:</p> <ul style="list-style-type: none"> <li>– playground equipment kept safe, clean and serviceable</li> <li>– fortnightly safety inspections are conducted</li> <li>– damaged, worn or missing equipment repaired / replaced. Unsafe equipment is made safe or immobilised within 2 hour of notice</li> <li>– bark under surfacing 200mm depth</li> <li>– accidents are investigated and reported within 2 Working Days.</li> </ul> <p>Shrub gardens:</p> <ul style="list-style-type: none"> <li>– plants maintained for long term display and health</li> <li>– weeds controlled within specification: no flower or seed heads and height ≤50 mm</li> <li>– mulch minimum depth of 75mm</li> <li>– plant pests and diseases are monitored, reported and controlled</li> <li>– that irrigation is performed to an agreed programme.</li> </ul> <p>Toilets, changing rooms and buildings:</p> <ul style="list-style-type: none"> <li>– toilets / changing rooms are serviced either 1–3 times weekly or 1–2 times daily, depending on seasonal demand</li> <li>– major damage and faults reported within 24 hours of notice.</li> </ul> <p>Turf areas:</p> <ul style="list-style-type: none"> <li>– mown areas are kept within the height parameters 25mm–60mm</li> <li>– turf shall be kept in a healthy, dense, uniform condition.</li> </ul> <p>91% customer satisfaction with range of recreation facilities.</p>

Council Activities and Services

**Parks, open spaces and waterways**

**Target**

**2009–10**

**2010–11**

**2011–12**

**2012–13**

**2013–14**

**2014–15**

**2015–16**

**2016–17**

**2017–18**

**2018–19**

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

Maintain

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

Maintain

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

Maintain

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

Maintain

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

Maintain

## Council Activities and Services

## Parks, open spaces and waterways

	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Current performance
Sports parks (cont'd)			<b>Measure</b> 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"> <li>– strengthen Christchurch's identity as the Garden City</li> <li>– reflect and protect the city's botanical, cultural and social heritage</li> <li>– encourage relaxation and recreation for all</li> <li>– protect and promote biodiversity, and display plant collections in locations throughout the city</li> <li>– promote amenity and cultural uses of plants</li> <li>– ensure that park design, development and maintenance is sustainable and timely</li> <li>– cater for visitors, educational activities and social programmes</li> <li>– manage the Botanic Gardens to international botanical standards</li> <li>– preserve heritage items and outdoor art work.</li> </ul>	Maintain and manage the Christchurch Botanic Gardens, garden and heritage parks, fountains, clocks and statues.	The Christchurch Botanic Gardens and heritage parks (including fountain, clocks, statues and outdoor art) are well maintained.	<ul style="list-style-type: none"> <li>– Christchurch Botanic Gardens</li> <li>– heritage garden parks 39</li> <li>– clocks 8</li> <li>– fountains 21</li> <li>– buildings 3</li> <li>– bridges 1</li> <li>– war memorials 22</li> <li>– statues 8</li> </ul>
			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
			<b>Measure</b>	
<b>Garden and heritage parks (cont'd)</b>				<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>
<b>Regional parks</b>	<p>Provide and manage regional parks, to:</p> <ul style="list-style-type: none"> <li>– protect outstanding natural landscapes</li> <li>– recognise and restore indigenous biodiversity, including mahinga kai</li> <li>– work with iwi, landowners and others to protect and enhance biodiversity</li> <li>– provide a wilderness experience within easy reach of urban areas</li> <li>– promote the sustainable use of natural resources for recreation</li> <li>– encourage involvement in restoring the natural environment</li> <li>– support surface water management</li> <li>– allow community involvement in parks management</li> <li>– preserve the social and cultural heritage of Christchurch and Banks Peninsula</li> <li>– contribute to the Garden City image.</li> </ul>	<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>Ranger service provided 24 hours, seven days per week to meet community needs for:</p> <ul style="list-style-type: none"> <li>– advocacy and information</li> <li>– conservation and amenity</li> <li>– recreation and asset management</li> <li>– emergency management. This includes over 70 expansive natural areas such as Port Hills parks, Misty Peaks, Plains wetlands: Travis, Groynes, Styx Mill and Coastal Parks: Spencer Park to Taylor's Mistake, Banks Peninsula coast line, estuary and lake edges: Ihutai/Avon Heathcote, Brooklands, Wairewa/Forsyth Te Waihora/Ellersmere.</li> </ul>
			Biodiversity values are protected.	<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>
			Numbers of students attending environmental education programmes each year.	≥9,800.

Council Activities and Services

**Parks, open spaces and waterways**

**Target**

2009–10	2010–11	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Community exhibitions, and education information: four per year				Maintain					
Science and research, partnerships with Crown Research Institutes, other research institutes, higher learning institutions and government departments: 160 hours per year				Maintain					
Café open 7 days, 9 am–5 pm				Maintain					
Between two and four events/promotions each year				Maintain					
Tour vehicle operates within Botanic Gardens				Maintain					
Ranger service provided 24 hours, seven days per week, to meet community needs for: – advocacy and information – conservation and amenity – recreation and asset management – emergency management				Maintain					
– Ecological restoration projects at regional parks: 20–30 per year				Maintain					
– Sites monitored (bird counts, pest numbers etc): 20–30 per 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)			<b>Measure</b>	
			Satisfaction with environmental education programmes.	≥95 % satisfaction.
			Proportion of customers satisfied with their experience of regional parks.	90%.
Cemeteries	Provide cemeteries which: <ul style="list-style-type: none"> <li>– meet current, future and diverse cultural burial and remembrance needs</li> <li>– preserve cultural heritage and green space</li> <li>– meet health and safety requirements</li> <li>– are accessible, attractive and well-maintained.</li> </ul>	Maintain cemetery grounds; administer burials for cemeteries.	Cemeteries are maintained	Furniture/signs: <ul style="list-style-type: none"> <li>– furniture kept clean, safe, and serviceable condition</li> <li>– painting and staining as required</li> <li>– rubbish bins clean, emptied, serviceable and surrounding loose litter removed. Frequencies will vary based on seasonal demands, minimum weekly.</li> </ul>
				Hard surfaces/paths: <ul style="list-style-type: none"> <li>– surfaces maintained in a clean, safe and serviceable condition</li> <li>– major damage / faults made safe and reported within 24 hours</li> <li>– painted markings are clearly visible.</li> </ul>
				Shrub gardens: <ul style="list-style-type: none"> <li>– plants maintained for long term display and health</li> <li>– weeds controlled within specification: no flower or seed heads and height ≤50mm</li> <li>– mulch minimum depth of 75mm</li> <li>– plant pests and diseases are monitored, reported and controlled</li> <li>– that irrigation is performed to an agreed programme.</li> </ul>
				Toilets, changing rooms and buildings: <ul style="list-style-type: none"> <li>– toilets / changing rooms are serviced either 1–3 times weekly or 1–2 times daily, depending on seasonal demand</li> <li>– major damage and faults reported within 24 hours of notice.</li> </ul>

Council Activities and Services

**Parks, open spaces and waterways**

**Target**

**2009–10**

**2010–11**

**2011–12**

**2012–13**

**2013–14**

**2014–15**

**2015–16**

**2016–17**

**2017–18**

**2018–19**

≥95% each year

≥90%

≥87%

≥85%

Maintain

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

Maintain

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

Maintain

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

Maintain

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

Maintain

## Council Activities and Services

**Parks, open spaces and waterways**

	<b>What is the Council trying to achieve?</b>	<b>What services will the Council offer to make this happen?</b>	<b>How would we know these services were successful?</b>	<b>Current performance</b>
<b>Cemeteries (con't)</b>			<b>Measure</b>	Turf areas: – 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
<b>Waterways and land drainage</b>	<p>Work with partners to:</p> <ul style="list-style-type: none"> <li>– protect and enhance waterways and their margins, their ecosystems and the biodiversity they sustain</li> <li>– recognise cultural relationships with indigenous biodiversity and other taonga including mahinga kai</li> <li>– promote drainage, landscape, ecology, recreation, heritage and cultural values of waterways</li> <li>– minimise the impact of land use on surface and ground water</li> <li>– raise awareness and understanding of waterways</li> <li>– encourage participation in caring for waterways</li> <li>– undertake research and monitoring of waterways.</li> </ul> <p>Provide a safe, reliable, cost-effective and ecologically-sustainable stormwater system that:</p> <ul style="list-style-type: none"> <li>– is integrated with other infrastructure and with land-use planning</li> <li>– safeguards public health</li> <li>– reduces flood risk</li> <li>– complies with resource consents</li> <li>– provides for current and future needs</li> <li>– minimises adverse environmental effects.</li> </ul>	<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><b>Measure</b></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.
<b>Harbours and marine structures</b>	<p>Provide wharves, marine and other harbour structures that:</p> <ul style="list-style-type: none"> <li>– enhance marine recreation for all</li> <li>– support economic activity</li> <li>– are safe, accessible, and appropriately located</li> <li>– meet current and future community needs</li> <li>– contribute to transport networks.</li> </ul>	<p>Manage and maintain marine structures and facilities, including:</p> <ul style="list-style-type: none"> <li>– New Brighton Pier</li> <li>– Akaroa and Diamond Harbour wharves</li> <li>– minor wharves, moorings, harbour structures and boat ramps throughout Christchurch and Banks Peninsula, such as Governors Bay jetty, Magazine Bay boat ramp etc.</li> </ul>	<p>Marine structures are maintained for public recreation and commercial use.</p>	<ul style="list-style-type: none"> <li>– New Brighton Pier</li> <li>– 22 wharves/jetties</li> <li>– 12 slipways</li> <li>– 1 pile mooring group</li> <li>– 2 swing moorings</li> <li>– various associated grounds, buildings and shelters.</li> </ul>
			<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**

	<b>What is the Council trying to achieve?</b>	<b>What services will the Council offer to make this happen?</b>	<b>How would we know these services were successful?</b>	<b>Current performance</b>
<b>Rural fire fighting</b>	Protecting people, property and the environment by: <ul style="list-style-type: none"> <li>– responding to rural fires in the Christchurch City Council area</li> <li>– working with the community to prevent rural fires.</li> </ul>	Rural fire fighting readiness and response within the Christchurch City Council area, including: <ul style="list-style-type: none"> <li>– training rural firefighters (including volunteer firefighters)</li> <li>– education/community awareness</li> <li>– issuing rural fire permits</li> <li>– support other Canterbury territorial authorities.</li> </ul>	<b>Measure</b>	
			An approved and operative Rural Fire Plan is in place.	At all times
			Adequate response to NZ Fire Service requests for firefighters and equipment.	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 m<sup>2</sup> playground under surfacing (modular and individual)
- 8,500 m<sup>2</sup> artificial sports surfaces (tennis courts skateboard ramps, etc)
- 413 neighbourhood parks
- 29,000 m<sup>2</sup> car parks/drives
- 90,000 m<sup>2</sup> paths
- 29 toilets
- 113 general buildings

#### Sports parks

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

#### Garden and heritage parks

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

#### Regional parks

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

#### Regional parks (con't)

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

#### Cemeteries

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

#### Waterways and land drainage

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

#### Harbours and marine structures

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

#### Rural fire fighting

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

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

## Council Activities and Services

**Parks, open spaces and waterways**

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

**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
<b>Cost of proposed services</b>											
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
	<b>46,905</b>	<b>50,980</b>	<b>53,805</b>	<b>56,610</b>	<b>60,004</b>	<b>62,384</b>	<b>64,251</b>	<b>64,331</b>	<b>66,582</b>	<b>67,940</b>	<b>69,183</b>
<b>Revenue from proposed services</b>											
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
	<b>11,767</b>	<b>8,864</b>	<b>12,517</b>	<b>15,284</b>	<b>16,273</b>	<b>17,791</b>	<b>18,734</b>	<b>20,073</b>	<b>24,813</b>	<b>24,649</b>	<b>25,653</b>
<b>Revenue by source</b>											
<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
	<b>11,767</b>	<b>8,864</b>	<b>12,517</b>	<b>15,284</b>	<b>16,273</b>	<b>17,791</b>	<b>18,734</b>	<b>20,073</b>	<b>24,813</b>	<b>24,649</b>	<b>25,653</b>

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
<b>Net operational cost (funded by rates)</b>	<b>35,138</b>	<b>42,116</b>	<b>41,288</b>	<b>41,326</b>	<b>43,731</b>	<b>44,593</b>	<b>45,517</b>	<b>44,258</b>	<b>41,769</b>	<b>43,291</b>	<b>43,530</b>
Vested assets	6,049	6,372	6,464	6,587	6,679	6,853	7,040	7,244	7,421	7,917	8,698
<b>Net cost of services</b>	<b>29,089</b>	<b>35,744</b>	<b>34,824</b>	<b>34,739</b>	<b>37,052</b>	<b>37,740</b>	<b>38,477</b>	<b>37,014</b>	<b>33,348</b>	<b>35,374</b>	<b>34,832</b>
<b>Cost of capital expenditure</b>											
Renewals and replacements	9,935	9,270	10,683	12,056	13,072	12,185	12,428	12,402	13,264	13,600	13,871
Improved service levels	657	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
	<b>25,450</b>	<b>29,748</b>	<b>35,045</b>	<b>37,394</b>	<b>33,267</b>	<b>33,164</b>	<b>33,208</b>	<b>36,077</b>	<b>39,162</b>	<b>41,978</b>	<b>38,092</b>
<b>This capital expenditure is funded by</b>											
Rates		9,270	10,683	12,056	13,072	12,185	12,428	12,402	13,264	13,600	13,871
Borrowing		10,825	14,433	12,717	6,659	5,991	4,915	6,543	4,104	6,823	1,744
Transfers from reserves		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		–	–	–	–	–	–	–	–	–	–
	<b>–</b>	<b>29,748</b>	<b>35,045</b>	<b>37,394</b>	<b>33,267</b>	<b>33,164</b>	<b>33,208</b>	<b>36,077</b>	<b>39,162</b>	<b>41,978</b>	<b>38,092</b>

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

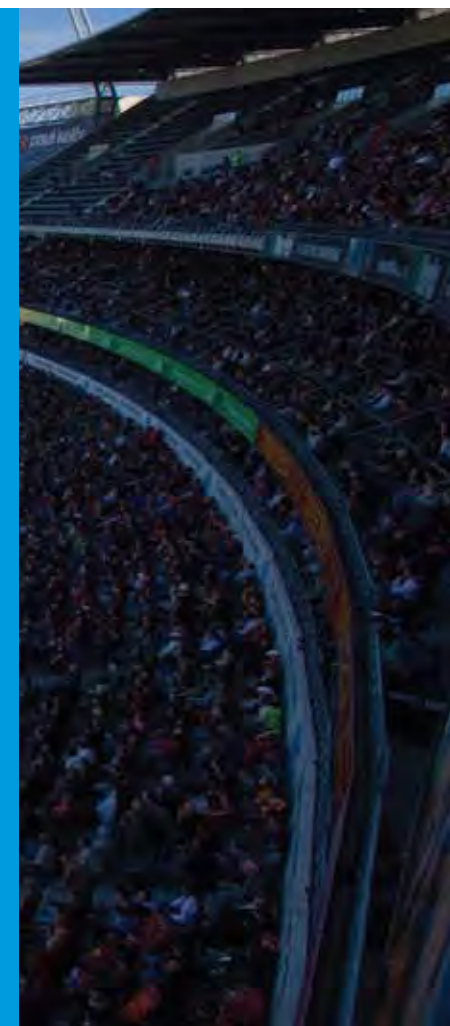


*“The Council’s business start-ups mentoring programme is a great way for helping companies achieve their goals in a more productive way. I think we need to value the mentoring programme and perhaps look at encouraging private businesses to contribute – to secure our local economy.”*

*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><b>Regional economic development, business support, and workforce development</b></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"> <li>– businesses in key industries working together to increase domestic and international competitiveness</li> <li>– Council and Canterbury Development Corporation (CDC) investing in sectors which form ‘business clusters’ of economic advantage to Canterbury</li> <li>– accessing all available economic development funding</li> </ul> <p>Development of a strong, diversified economic base by encouraging the following:</p> <ul style="list-style-type: none"> <li>– new knowledge and service based industries</li> <li>– new business opportunities which expand the business community</li> <li>– research and development, linked to commercialisation</li> <li>– visitors, and the tourism industry in the South Island</li> </ul> <p>Development of a skilled and adaptable workforce:</p> <ul style="list-style-type: none"> <li>– by identifying present and future needs for skills and ensuring these are met.</li> </ul>	<ul style="list-style-type: none"> <li>– promotion of regional economic development</li> <li>– workforce, industry and business development</li> <li>– visitor and tourism promotion.</li> </ul>	<p><b>Measure</b></p> <p>Council develops a framework for its involvement in economic development.</p>	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
<p><b>Regional economic development, business support, and workforce development (con't)</b></p>			<p><b>Measure</b></p> <p>CDC delivers customised business acceleration services to businesses with high growth potential.</p>	<p>New</p>
			<p>Council to work with CCT to implement strategic plan that supports and delivers on visitor strategy.</p>	<p>New</p>
			<p>CCT promotes christchurch and canterbury as the best value destination for conventions, incentive travel and exhibitions.</p>	<p>17% market share of conference delegate days</p>
			<p>CCT supports tourism operators to improve the environmental and cultural sustainability of their businesses.</p>	<p>5% per annum increase in Qualmark licensed operators from starting base of 276 for June 07</p>
			<p>CCT provides support to and works collaboratively with tourism business partners and suppliers.</p>	<p>5% per annum increase in businesses adopting environmental programmes (Green Globe, Carbon Zero and Qualmark)</p> <p>Private sector funding contribution for domestic and Australian consumer campaigns is at least \$1m</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% of enterprise training programme delivered to support needs of high-growth-potential businesses. Unless agreed otherwise by CDC's board.				Maintain					
3 year strategic plan completed annually by 15 June				Maintain					
Visitors' strategy implementation progress is monitored and reviewed with key stakeholders as part of the strategic planning process				Maintain					
18% market share of conference delegate days by 2015. Unless agreed otherwise by CCT's board.	17%	17%	17%	17%	18%			Maintain	
3% increase in conference delegate days per annum (ongoing). Unless agreed otherwise by CCT's board.				Maintain					
5% per annum increase in Qualmark licensed operators with a starting base in 2007 of 285. Unless agreed otherwise by CCT's board.				Maintain					
10% increase per annum in businesses adopting environmental programmes (Green Globe, Carbon Zero and Qualmark). Unless agreed otherwise by CCT's board.				Maintain					
Private sector funding contribution for domestic and Australian consumer campaigns is at least \$1.2m per annum. Unless agreed otherwise by CCT's board.				Maintain					

## Council Activities and Services

**Economic development**

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

## Council Activities and Services

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

80% – annual residents survey

Maintain

100% of plans assessed (by staff)

Maintain

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**

	<b>Budget</b> 2008–09 \$000's	<b>Plan</b> 2009–10 \$000's	<b>Plan</b> 2010–11 \$000's	<b>Plan</b> 2011–12 \$000's	<b>Forecast</b> 2012–13 \$000's	<b>Forecast</b> 2013–14 \$000's	<b>Forecast</b> 2014–15 \$000's	<b>Forecast</b> 2015–16 \$000's	<b>Forecast</b> 2016–17 \$000's	<b>Forecast</b> 2017–18 \$000's	<b>Forecast</b> 2018–19 \$000's
<b>Cost of proposed services</b>											
City promotions	669	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
	<b>11,127</b>	<b>9,409</b>	<b>9,077</b>	<b>9,334</b>	<b>9,190</b>	<b>9,410</b>	<b>9,619</b>	<b>9,858</b>	<b>10,119</b>	<b>10,371</b>	<b>10,635</b>
<b>Revenue from proposed services</b>											
City promotions	17	17	17	18	18	19	19	20	20	21	21
Regional economic development, business support and employment development	155	35	36	37	38	39	40	41	42	43	44
Civic and international relations	30	30	31	32	33	33	34	35	36	37	38
	<b>202</b>	<b>82</b>	<b>84</b>	<b>87</b>	<b>89</b>	<b>91</b>	<b>93</b>	<b>96</b>	<b>98</b>	<b>101</b>	<b>103</b>
<b>Revenue by source</b>											
<i>Fees and charges</i>	162	62	63	66	67	69	70	73	74	76	78
<i>Grants and subsidies</i>	40	20	21	21	22	22	23	23	24	25	25
	<b>202</b>	<b>82</b>	<b>84</b>	<b>87</b>	<b>89</b>	<b>91</b>	<b>93</b>	<b>96</b>	<b>98</b>	<b>101</b>	<b>103</b>
<b>Net operational cost (funded by rates)</b>	<b>10,925</b>	<b>9,327</b>	<b>8,993</b>	<b>9,247</b>	<b>9,101</b>	<b>9,319</b>	<b>9,526</b>	<b>9,762</b>	<b>10,021</b>	<b>10,270</b>	<b>10,532</b>
Vested assets		–	–	–	–	–	–	–	–	–	–
<b>Net cost of services</b>	<b>10,925</b>	<b>9,327</b>	<b>8,993</b>	<b>9,247</b>	<b>9,101</b>	<b>9,319</b>	<b>9,526</b>	<b>9,762</b>	<b>10,021</b>	<b>10,270</b>	<b>10,532</b>

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**

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

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**

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

Council Activities and Services

**Democracy and governance**

**Target**

**2009–10**

**2010–11**

**2011–12**

**2012–13**

**2013–14**

**2014–15**

**2015–16**

**2016–17**

**2017–18**

**2018–19**

40%

Maintain

48%

Maintain

100%

Maintain

61%

Maintain

100%

Maintain

## Council Activities and Services

**Democracy and governance**

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

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

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

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

## Council Activities and Services

## Democracy and governance

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of proposed services</b>											
City Governance and decision-making	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
	<b>8,918</b>	<b>9,175</b>	<b>10,969</b>	<b>10,341</b>	<b>10,486</b>	<b>11,877</b>	<b>11,038</b>	<b>11,081</b>	<b>12,643</b>	<b>11,823</b>	<b>11,928</b>
<b>Revenue from proposed services</b>											
Public Participation in Democratic Processes	–	–	385	–	–	417	–	–	449	–	–
	–	–	<b>385</b>	–	–	<b>417</b>	–	–	<b>449</b>	–	–
<i>Revenue by source</i>											
<i>Fees and charges</i>	–	–	385	–	–	417	–	–	449	–	–
<i>Grants and subsidies</i>	–	–	–	–	–	–	–	–	–	–	–
	–	–	<b>385</b>	–	–	<b>417</b>	–	–	<b>449</b>	–	–
<b>Net operational cost (funded by rates)</b>	<b>8,918</b>	<b>9,175</b>	<b>10,584</b>	<b>10,341</b>	<b>10,486</b>	<b>11,460</b>	<b>11,038</b>	<b>11,081</b>	<b>12,194</b>	<b>11,823</b>	<b>11,928</b>
Vested assets		–	–	–	–	–	–	–	–	–	–
<b>Net cost of services</b>	<b>8,918</b>	<b>9,175</b>	<b>10,584</b>	<b>10,341</b>	<b>10,486</b>	<b>11,460</b>	<b>11,038</b>	<b>11,081</b>	<b>12,194</b>	<b>11,823</b>	<b>11,928</b>
<b>Cost of capital expenditure</b>											
Renewals and replacements	16	–	–	–	–	–	–	–	–	–	–
Improved service levels	–	–	–	–	–	–	–	–	–	–	–
Increased demand	–	–	–	–	–	–	–	–	–	–	–
	<b>16</b>	–	–	–	–	–	–	–	–	–	–
<b>This capital expenditure is funded by</b>											
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**  
Ilam





## 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
<b>Art gallery and museums</b>	<p>Celebrate artistic excellence and diversity, and encourage wide participation in the arts by providing an art gallery that:</p> <ul style="list-style-type: none"> <li>– attracts diverse audiences for its programmes and activities</li> <li>– stimulates debate on the role of the arts in community life</li> <li>– helps to attract visitors to the city</li> <li>– manages its collections in accordance with international best practice</li> <li>– provides stimulating exhibitions and inclusive public programmes</li> <li>– champions and commissions public art.</li> </ul> <p>Operate the Akaroa Museum to:</p> <ul style="list-style-type: none"> <li>– collect, preserve, research and display material relating to the history of Akaroa and Banks Peninsula</li> <li>– promote interest in our local, regional and national heritage</li> </ul> <p>Administer the Canterbury Museum levy in accordance with the Canterbury Museum Trust Board Act 1993.</p>	<ul style="list-style-type: none"> <li>– develop, maintain and provide access to a collection of nationally significant art</li> <li>– present art exhibitions and public programmes</li> <li>– manage the art gallery building (including the shop, leases and venue hire)</li> <li>– operate the Akaroa Museum</li> <li>– hold and distribute the Canterbury Museum levy.</li> </ul>	<b>Measure</b>	
			Hours of opening.	Minimum hours open to the public: 2,749 hrs per annum, includes one late night per week.
			Exhibitions and publications presented.	No of exhibitions presented per annum = 2006–07: 18; 2007–08: 19 4-6 publications per annum.
			Public programmes and school-specific programmes delivered.	2006-07: 21,380; 2007-08: 28,637; attended advertised public programmes per annum. 11,000 attend school-specific programmes per annum.
			Collection items available on web.	At June 2008 basic catalogue data for 68% of the CAG collection was available on the web.
			Number of visitors per annum.	Average annual visitor count during first 5 years of operation in new Gallery = 391,000 per annum or the equivalent of 112% of the city's population of 348,345 (2006 census).
			Visitors 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
<b>Libraries</b>	Provide a network of libraries that: <ul style="list-style-type: none"> <li>– offers lifelong learning opportunities for all</li> <li>– offers recreational materials and spaces</li> <li>– is responsive to current and future community needs</li> <li>– helps to sustain community life</li> <li>– is integrated with other community services and transport networks.</li> </ul>	<ul style="list-style-type: none"> <li>– provide collections and digital content for loan, or use on-site and via the library website</li> <li>– provide timely information and professional assistance in libraries, via telephone and online</li> <li>– design programmes to meet diverse lifelong learning needs</li> <li>– provide community spaces through a comprehensive network of libraries and the mobile service.</li> </ul>	<b>Measure</b> Collections are available to meet the needs of the community.	3.07 items per capita.
				16.91 items issued per capita of city population, per year.
			Residents have access to a physical library.	Weekly opening hours: Metropolitan 72 hrs, Suburban: Large 57 to 67 hrs, Medium 48 to 57 hrs, Neighbourhood: 36 to 57 hrs.
				Provide a mobile library service to residents without access to a local library.
				Visits per capita of 10.77 per annum
				Provide for 10 voluntary libraries; rent free facilities, building and maintenance support for collections.
			Residents have access to information by walking in, library website, phone, email professional assistance and online customer self-service, as well as on-site access to computers/internet.	Staff 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"> <li>– 9.5 million page views to the website</li> <li>– 6.9 million external page views to the online catalogue.</li> </ul> PC usage is a mix of free and pay for service.			
Provide programmes and events to meet diverse lifelong learning needs of customers.	Participation of 200 – 230 per 1000 of population.			

Council Activities and Services

**Cultural and learning services**

**Target**

2009–10	2010–11	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Maintain collections at 3 – 3.5 items per capita				Maintain					
Maintain the number of issues per capita of city population, per year, at national average or better				Maintain					
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"> <li>· 20 libraries including 1 mobile library and 2 shared school/public libraries.</li> <li>· Total collection size is 1,105,903 items.</li> </ul> <p>Art Gallery</p> <ul style="list-style-type: none"> <li>· Christchurch Art Gallery</li> </ul> <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?

<b>Renewals and replacements</b>	<ul style="list-style-type: none"> <li>· Library collections and lending materials will be renewed over a 3–8 year cycle.</li> <li>· 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.</li> <li>· Components of the Art Gallery and library buildings will be renewed on 15–75 year cycles.</li> </ul>
<b>Increased level of service</b>	<ul style="list-style-type: none"> <li>· The Art Gallery collection will be expanded over the 10–year life of the plan.</li> <li>· New libraries are proposed for Aranui, construction starting 2009–10, and Linwood, starting 2015–16.</li> </ul>
<b>Increased demand</b>	<ul style="list-style-type: none"> <li>· 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.</li> <li>· A new central library is proposed, construction to commence in 2018–19.</li> <li>· The library collection will be expanded over time to meet increased demand.</li> </ul>



## Council Activities and Services

## Cultural and learning services

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of proposed services</b>											
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
	<b>43,686</b>	<b>43,461</b>	<b>45,991</b>	<b>53,637</b>	<b>60,117</b>	<b>58,030</b>	<b>56,497</b>	<b>57,191</b>	<b>59,562</b>	<b>62,156</b>	<b>66,408</b>
<b>Revenue from proposed services</b>											
Libraries	1,851	1,950	2,010	2,068	2,126	2,176	2,228	2,284	2,344	2,403	2,466
Art Gallery and Museums	1,361	1,403	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
	<b>3,212</b>	<b>3,936</b>	<b>4,220</b>	<b>4,492</b>	<b>4,643</b>	<b>4,816</b>	<b>4,959</b>	<b>5,127</b>	<b>5,517</b>	<b>5,691</b>	<b>5,891</b>
<b>Revenue by source</b>											
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
	<b>3,212</b>	<b>3,936</b>	<b>4,220</b>	<b>4,492</b>	<b>4,643</b>	<b>4,816</b>	<b>4,959</b>	<b>5,127</b>	<b>5,517</b>	<b>5,691</b>	<b>5,891</b>
<b>Net operational cost (funded by rates)</b>	<b>40,474</b>	<b>39,525</b>	<b>41,771</b>	<b>49,145</b>	<b>55,474</b>	<b>53,214</b>	<b>51,538</b>	<b>52,064</b>	<b>54,045</b>	<b>56,465</b>	<b>60,517</b>
Vested assets	–	–	–	–	–	–	–	–	–	–	–
<b>Net cost of services</b>	<b>40,474</b>	<b>39,525</b>	<b>41,771</b>	<b>49,145</b>	<b>55,474</b>	<b>53,214</b>	<b>51,538</b>	<b>52,064</b>	<b>54,045</b>	<b>56,465</b>	<b>60,517</b>

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**

	<b>Budget</b> 2008–09 \$000's	<b>Plan</b> 2009–10 \$000's	<b>Plan</b> 2010–11 \$000's	<b>Plan</b> 2011–12 \$000's	<b>Forecast</b> 2012–13 \$000's	<b>Forecast</b> 2013–14 \$000's	<b>Forecast</b> 2014–15 \$000's	<b>Forecast</b> 2015–16 \$000's	<b>Forecast</b> 2016–17 \$000's	<b>Forecast</b> 2017–18 \$000's	<b>Forecast</b> 2018–19 \$000's
<b>Cost of capital expenditure</b>											
Renewals and replacements	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
	<b>7,220</b>	<b>8,685</b>	<b>10,853</b>	<b>7,823</b>	<b>10,468</b>	<b>13,224</b>	<b>7,405</b>	<b>7,879</b>	<b>14,775</b>	<b>24,904</b>	<b>98,601</b>
<b>This capital expenditure is funded by</b>											
Rates		6,966	6,586	5,927	5,729	6,375	6,328	6,313	6,359	7,303	6,782
Borrowing		1,122	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		–	–	–	–	–	–	–	–	–	–
	<b>–</b>	<b>8,685</b>	<b>10,853</b>	<b>7,823</b>	<b>10,468</b>	<b>13,224</b>	<b>7,405</b>	<b>7,879</b>	<b>14,775</b>	<b>24,904</b>	<b>98,601</b>

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

## Council Activities and Services

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

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

Maintain

Maintain 75-85% occupancy

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

Maintain

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

Maintain

85-95% customer satisfaction with quality of care

Maintain

Successfully deliver projects across each target area and within budget allocation

Maintain

Maintain safe city accreditation (every 5 years)

Maintain

## Council Activities and Services

**Community support**

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



## Council Activities and Services

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

Maintain

Maintain average occupancy rate at 97%

Maintain

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

Maintain

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

52

52

52

53

53

53

53

54

55

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
<b>Community grants</b>	<p>Operate community grants schemes at both metropolitan and local level that:</p> <ul style="list-style-type: none"> <li>– contribute to achieving the goals of the Strengthening Communities Strategy, the Physical Recreation and Sport Strategy and the Arts Policy and Strategy, as well as heritage and environment outcomes</li> <li>– are accessible to community groups of all sizes</li> <li>– ensure accountability for the use of public funds, at a level appropriate to the size of the grant; and</li> <li>– encourage collaboration between stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>– a contestable community grants process</li> <li>– grants schemes and a community loans scheme</li> <li>– delivery of the Creative Communities Scheme on behalf of Creative New Zealand.</li> </ul>	<p><b>Measure</b></p> <p>Grants schemes are properly administered. (Council does not have the necessary resources to meet the needs and expectations of all not-for-profit and voluntary groups. Therefore, it focuses assistance toward those key activities and initiatives that contribute to and align with the community outcomes in the Long Term Council and Community Plan (LTCCP) and with other Council strategies. (for more information see <a href="http://www.ccc.govt.nz/Community/Funding/PrioritiesAndOutcomes/">http://www.ccc.govt.nz/Community/Funding/PrioritiesAndOutcomes/</a>).</p>	Not currently measured.
<b>Civil Defence and emergency management</b>	<p>Council will play an active role in:</p> <ul style="list-style-type: none"> <li>– identifying and assessing present and future hazards</li> <li>– reducing the likelihood and impact of hazards and emergencies</li> <li>– encouraging our communities and emergency response agencies to be prepared for hazards and emergencies</li> <li>– responding to emergencies</li> <li>– helping communities to rebuild after emergencies.</li> </ul>	<ul style="list-style-type: none"> <li>– Coordination of civil defence readiness, response and recovery.</li> <li>– Training for emergency operations centre personnel and community volunteers.</li> <li>– Public education to increase community preparedness.</li> <li>– Identification and management of hazards.</li> </ul>	<p>Approved Civil Defence and Emergency Management Plans 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**

**Target**

**2009–10**

**2010–11**

**2011–12**

**2012–13**

**2013–14**

**2014–15**

**2015–16**

**2016–17**

**2017–18**

**2018–19**

Administer grants schemes in a manner consistent with the Strengthening Communities Strategy and the Creative NZ guidelines for the Creative NZ scheme										Maintain	
										At all times	
										At all times	
Three teams										Maintain	
										Maintain	
Two major Civil Defence promotions occur annually via Council publications										Maintain	
Communication sent within one hour of civil defence emergency, confirming warnings										Maintain	
Framework (to identify and manage hazards and risks) is established by June, 2010											
	Hazards and risks framework maintained at all times										Maintain

## Council Activities and Services

**Community support**

	<b>What is the Council trying to achieve?</b>	<b>What services will the Council offer to make this happen?</b>	<b>How would we know these services were successful?</b>	<b>Current performance</b>
<b>Walk-in customer services</b>	Provide customers with easy access to Council information and services at service centres across greater Christchurch. Encourage more self-service through the internet.	– Face-to-face customer service at Council service centres.	<b>Measure</b>	
			Customer service centres are provided. (Civic, Akaroa, Little River, Lyttelton, Beckenham, Linwood, Shirley, Papanui, Fendalton, Sockburn, Riccarton).	Walk-in services at 11 locations.
			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?

<b>Renewals and replacements</b>	<ul style="list-style-type: none"> <li>• Civil defence equipment will be replaced as it ends its useful life, over a 5–10 year time span.</li> <li>• 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.</li> </ul>
<b>Increased demand</b>	<ul style="list-style-type: none"> <li>• New suburban community centres are proposed for the Belfast and Halswell to meet growth in these areas.</li> </ul>
<b>Increased level of service</b>	<ul style="list-style-type: none"> <li>• A new Civil defence operations centre will be built, starting 2009, due for completion in 2010–11.</li> </ul>



## Council Activities and Services

## Community support

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of proposed services</b>											
Civil defence and emergency management	712	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
	<b>36,187</b>	<b>40,698</b>	<b>44,061</b>	<b>47,565</b>	<b>46,566</b>	<b>47,780</b>	<b>48,837</b>	<b>50,010</b>	<b>51,455</b>	<b>53,418</b>	<b>56,751</b>
<b>Revenue from proposed services</b>											
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
	<b>18,533</b>	<b>18,459</b>	<b>18,976</b>	<b>19,521</b>	<b>20,067</b>	<b>20,546</b>	<b>21,032</b>	<b>21,564</b>	<b>22,133</b>	<b>22,683</b>	<b>23,280</b>
<b>Revenue by source</b>											
<i>Fees and charges</i>	17,168	16,520	16,976	17,465	17,953	18,382	18,817	19,293	19,801	20,292	20,828
<i>Grants and subsidies</i>	1,365	1,939	2,000	2,056	2,114	2,164	2,215	2,271	2,332	2,391	2,452
	<b>18,533</b>	<b>18,459</b>	<b>18,976</b>	<b>19,521</b>	<b>20,067</b>	<b>20,546</b>	<b>21,032</b>	<b>21,564</b>	<b>22,133</b>	<b>22,683</b>	<b>23,280</b>
<b>Net operational cost (funded by rates)</b>	<b>17,654</b>	<b>22,239</b>	<b>25,086</b>	<b>28,044</b>	<b>26,499</b>	<b>27,234</b>	<b>27,805</b>	<b>28,446</b>	<b>29,322</b>	<b>30,735</b>	<b>33,471</b>
Vested assets	–	–	–	–	–	–	–	–	–	–	–
<b>Net cost of services</b>	<b>17,654</b>	<b>22,239</b>	<b>25,086</b>	<b>28,044</b>	<b>26,499</b>	<b>27,234</b>	<b>27,805</b>	<b>28,446</b>	<b>29,322</b>	<b>30,735</b>	<b>33,471</b>

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
<b>Cost of capital expenditure</b>											
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
	<b>5,081</b>	<b>5,739</b>	<b>8,955</b>	<b>6,610</b>	<b>5,662</b>	<b>4,909</b>	<b>4,452</b>	<b>3,925</b>	<b>10,189</b>	<b>13,818</b>	<b>13,113</b>
<b>This capital expenditure is funded by</b>											
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		–	–	–	–	–	–	–	–	–	–
	<b>–</b>	<b>5,739</b>	<b>8,955</b>	<b>6,610</b>	<b>5,662</b>	<b>4,909</b>	<b>4,452</b>	<b>3,925</b>	<b>10,189</b>	<b>13,818</b>	<b>13,113</b>

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

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



## Council Activities and Services

## City planning and development

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

Council Activities and Services

**City planning and development**

**Target**

**2009–10**

**2010–11**

**2011–12**

**2012–13**

**2013–14**

**2014–15**

**2015–16**

**2016–17**

**2017–18**

**2018–19**

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

First intensification plan started by end of December 2010

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

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

Regularly updated Community Outcomes reports are available to the public

Community Outcomes progress report published by 31 August 2011

Review of Community Outcomes completed by 30 June 2012

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

Monitoring programme 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
<b>District Plan (con't)</b>			<b>Measure</b> Prioritised programme of plan changes is prepared and approved by the Council on an annual basis.	A programme of plan changes to enhance the City Plan is prepared and approved by Council each year and at least 10 changes are prepared and publicly notified each year.
			Processing of all privately requested plan changes complies with statutory processes and timeframes.	100%
<b>Heritage protection</b>	Research and promote the heritage of Christchurch and Banks Peninsula. Work with developers, landowners and other stakeholders to conserve heritage areas, buildings, and other items. Promote development that is sensitive to the character and heritage of the city and existing communities.	<ul style="list-style-type: none"> <li>– facilitation of heritage protection</li> <li>– heritage promotion</li> <li>– heritage grants.</li> </ul>	A programme to ensure a consistent level of heritage protection in Christchurch and Banks Peninsula is implemented	Approaches have historically been different and we need to work towards a consistent approach.
			All grants meet Heritage Incentives Grants policy and guidelines.	100%
			Asset management plans, which include heritage conservation principles and priorities, are in place for all Council owned restricted heritage assets.	New
			Incentive grant recipients satisfied with heritage advice and grant process.	New
<b>Energy conservation</b>	Provide programmes that reduce energy demand and increase the uptake of renewable energy to: <ul style="list-style-type: none"> <li>– improve energy security and affordability</li> <li>– minimise environmental effects, including air pollution and climate change</li> <li>– meet the needs of present and future generations.</li> </ul>	<ul style="list-style-type: none"> <li>– energy conservation programmes</li> <li>– renewable energy programmes.</li> </ul>	Establish a local Energy Agency to implement the Sustainable Energy Strategy for Christchurch 2008–2018.	New
			A programme is developed to 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
<b>Heritage protection</b>	Research and promote the heritage of Christchurch and Banks Peninsula. Work with developers, landowners and other stakeholders to conserve heritage areas, buildings, and other items. Promote development that is sensitive to the character and heritage of the city and existing communities.	<ul style="list-style-type: none"> <li>– facilitation of heritage protection</li> <li>– heritage promotion</li> <li>– heritage grants.</li> </ul>	<p><b>Measure</b></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%
<b>Energy conservation</b>	Provide programmes that reduce energy demand and increase the uptake of renewable energy to: <ul style="list-style-type: none"> <li>– improve energy security and affordability</li> <li>– minimise environmental effects, including air pollution and climate change</li> <li>– meet the needs of present and future generations.</li> </ul>	<ul style="list-style-type: none"> <li>– energy conservation programmes</li> <li>– renewable energy programmes.</li> </ul>	<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"> <li>• Nurses chapel</li> <li>• Mona Vale</li> <li>• Robert McDougal Art Gallery</li> <li>• Curator's house, botanic gardens</li> <li>• Old municipal chambers</li> <li>• Sign of the Takaha</li> <li>• Canterbury Provincial Council buildings.</li> </ul>
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## What are the Council's plans for key assets relating to city planning and development?

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





## Council Activities and Services

## City planning and development

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of proposed services</b>											
City 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
	<b>18,716</b>	<b>17,526</b>	<b>18,982</b>	<b>19,230</b>	<b>20,162</b>	<b>19,432</b>	<b>20,009</b>	<b>20,758</b>	<b>20,987</b>	<b>21,308</b>	<b>22,196</b>
<b>Revenue from proposed services</b>											
City and community long-term policy and planning	273	343	353	364	374	383	392	402	412	422	434
Heritage protection	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	–	–	–	–	–	–
	<b>1,862</b>	<b>1,661</b>	<b>1,712</b>	<b>1,761</b>	<b>1,810</b>	<b>1,061</b>	<b>1,086</b>	<b>1,114</b>	<b>1,143</b>	<b>1,171</b>	<b>1,202</b>
<b>Revenue by source</b>											
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	–	–	–	–	–	–	–	–	–	–
	<b>1,862</b>	<b>1,661</b>	<b>1,712</b>	<b>1,761</b>	<b>1,810</b>	<b>1,061</b>	<b>1,086</b>	<b>1,114</b>	<b>1,143</b>	<b>1,171</b>	<b>1,202</b>
<b>Net operational cost (funded by rates)</b>	<b>16,854</b>	<b>15,865</b>	<b>17,270</b>	<b>17,469</b>	<b>18,352</b>	<b>18,371</b>	<b>18,923</b>	<b>19,644</b>	<b>19,844</b>	<b>20,137</b>	<b>20,994</b>
Vested assets	–	–	–	–	–	–	–	–	–	–	–
<b>Net cost of services</b>	<b>16,854</b>	<b>15,865</b>	<b>17,270</b>	<b>17,469</b>	<b>18,352</b>	<b>18,371</b>	<b>18,923</b>	<b>19,644</b>	<b>19,844</b>	<b>20,137</b>	<b>20,994</b>

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
<b>Cost of capital expenditure</b>											
Renewals and replacements	17	844	1,037	807	482	708	771	1,046	617	548	243
Improved service levels	350	–	–	–	–	–	–	–	–	–	–
Increased demand	17,064	238	246	254	263	271	280	288	297	306	316
<b>Total capital expenditure</b>	<b>17,431</b>	<b>1,082</b>	<b>1,283</b>	<b>1,061</b>	<b>745</b>	<b>979</b>	<b>1,051</b>	<b>1,334</b>	<b>914</b>	<b>854</b>	<b>559</b>
<b>This capital expenditure is funded by</b>											
Rates		844	1,037	807	482	708	771	1,046	617	548	243
Borrowing		238	246	254	263	271	280	288	297	306	316
Transfers from reserves		–	–	–	–	–	–	–	–	–	–
Development contributions		–	–	–	–	–	–	–	–	–	–
Grants, subsidies and other		–	–	–	–	–	–	–	–	–	–
	<b>–</b>	<b>1,082</b>	<b>1,283</b>	<b>1,061</b>	<b>745</b>	<b>979</b>	<b>1,051</b>	<b>1,334</b>	<b>914</b>	<b>854</b>	<b>559</b>

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.



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# Corporate activities



## What are Council's Corporate Activities?

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

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

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

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

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

## What capital expenditure is included in Corporate Activities?

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

## Council Activities and Services

## Corporate activities

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of proposed services</b>											
Interest - Onlending and equity investments	10,514	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
	<b>18,528</b>	<b>21,434</b>	<b>25,098</b>	<b>24,062</b>	<b>24,330</b>	<b>24,100</b>	<b>24,224</b>	<b>23,807</b>	<b>23,852</b>	<b>24,316</b>	<b>24,939</b>
<b>Revenue from proposed services</b>											
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
	<b>76,175</b>	<b>73,816</b>	<b>84,497</b>	<b>86,051</b>	<b>88,869</b>	<b>91,537</b>	<b>93,998</b>	<b>95,204</b>	<b>97,049</b>	<b>98,284</b>	<b>100,002</b>
<b>Revenue by source</b>											
<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
	<b>76,175</b>	<b>73,816</b>	<b>84,497</b>	<b>86,051</b>	<b>88,869</b>	<b>91,537</b>	<b>93,998</b>	<b>95,204</b>	<b>97,049</b>	<b>98,284</b>	<b>100,002</b>
<b>Net operational cost (funded by rates)</b>	<b>(57,647)</b>	<b>(52,382)</b>	<b>(59,399)</b>	<b>(61,989)</b>	<b>(64,539)</b>	<b>(67,437)</b>	<b>(69,774)</b>	<b>(71,397)</b>	<b>(73,197)</b>	<b>(73,968)</b>	<b>(75,063)</b>
Vested assets	–	–	–	–	–	–	–	–	–	–	–
<b>Net cost of services</b>	<b>(57,647)</b>	<b>(52,382)</b>	<b>(59,399)</b>	<b>(61,989)</b>	<b>(64,539)</b>	<b>(67,437)</b>	<b>(69,774)</b>	<b>(71,397)</b>	<b>(73,197)</b>	<b>(73,968)</b>	<b>(75,063)</b>

## Council Activities and Services

## Corporate activities

	Budget 2008–09 \$000's	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013–14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
<b>Cost of capital expenditure*</b>											
Renewals and replacements	21,517	12,827	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)
	<b>21,844</b>	<b>39,797</b>	<b>38,146</b>	<b>24,808</b>	<b>26,426</b>	<b>21,134</b>	<b>16,042</b>	<b>18,239</b>	<b>14,629</b>	<b>6,848</b>	<b>5,475</b>
<b>This capital expenditure is funded by</b>											
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		–	–	–	–	–	–	–	–	–	–
	<b>–</b>	<b>39,797</b>	<b>38,146</b>	<b>24,808</b>	<b>26,426</b>	<b>21,134</b>	<b>16,042</b>	<b>18,239</b>	<b>14,629</b>	<b>6,848</b>	<b>5,475</b>

## Notes

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

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





# 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

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- Christchurch City Council Libraries and Service Centres

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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.

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## 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

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# 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

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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](http://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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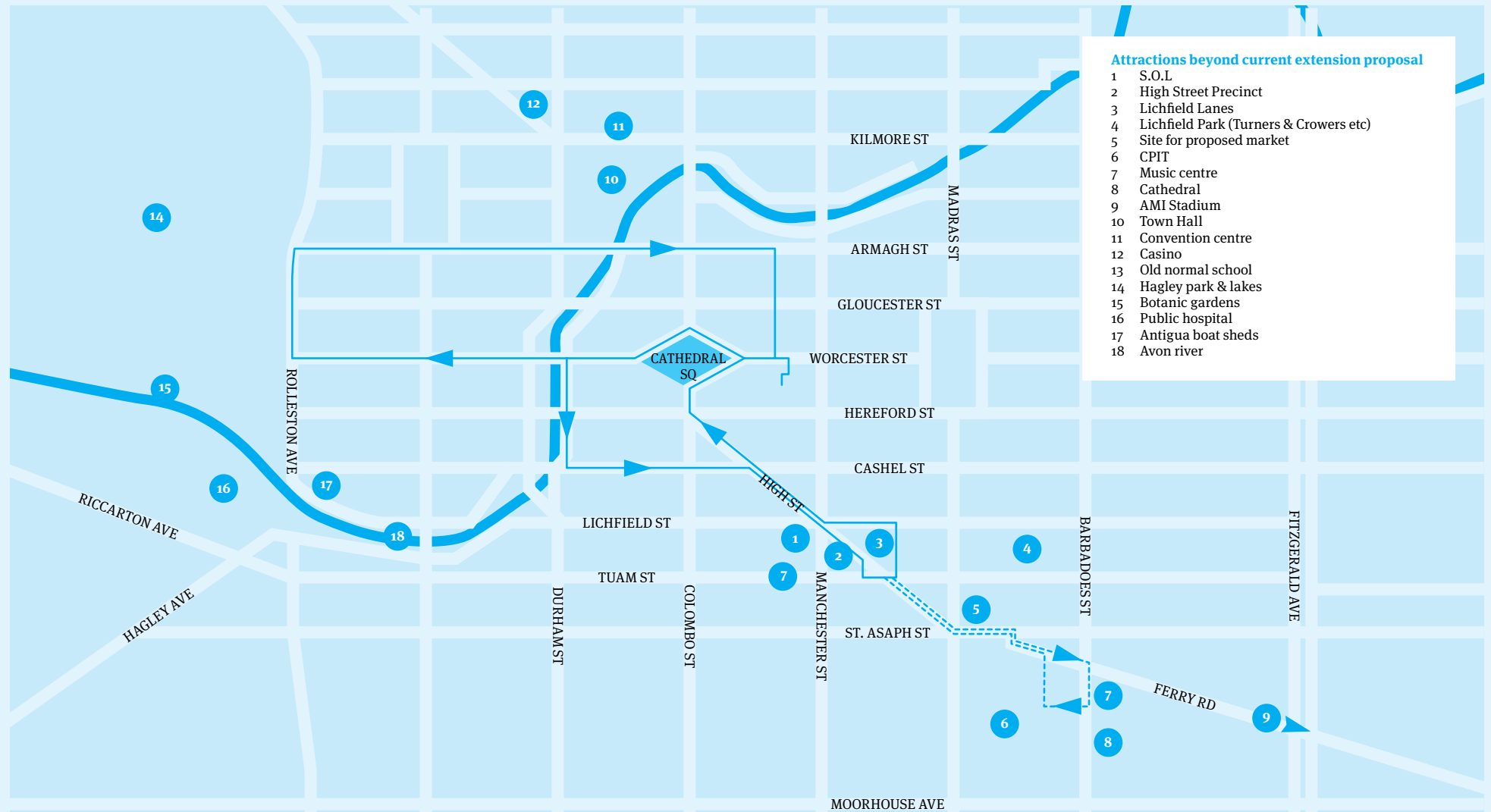
Further information on the proposal is contained in a report considered by the Council at its meeting on 16 – 18 February 2009. This report is available on the Council’s website as an Agenda item for that meeting.

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# Changes and proposals



Christchurch City Council

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## 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 700m<sup>2</sup> 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 550m<sup>2</sup> to the existing building, creating a total space of 815m<sup>2</sup>.

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

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## 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 CO<sub>2</sub> 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](http://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](http://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.