



christchurch city council our community plan christchurch o-tautahi 2004/14 volume 1 of 3

**Long Term Council Community Plan
For the Ten Year Period Beginning
1 July 2004**

Adopted on 30 June 2004 by Christchurch City Council, ISBN 1-877313-14-9

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introduction

Listening to the community

Working together

Focusing on what matters

An Introduction from Garry Moore, Mayor of Christchurch

Christchurch is a city on the move with much to celebrate. It is a great place to live, to work and to share with family and friends. The Long Term Council Community Plan (LTCCP) is the Council's opportunity to listen to people's ideas on how the City can be an even better place to live.

As a Council we have the direct ability to shape the future of our City but to be successful we must have input from our most important resource, our people.

The new Local Government Act (2002) provides the Council and the people with a great opportunity to work as partners to improve the quality of life of everyone, young and old, in our city. It requires the Council to do things differently, including the way we go about some of our planning processes.

Council must listen to the community, work with the community and focus on what matters. By building a strong LTCCP we will build the foundation for a strong community.

Thank you to everybody who made a submission. By working together as a Council and as a community we can make a difference and improve the lives of people in Christchurch, now and in the future.



A handwritten signature of Garry Moore in black ink. The signature is cursive and reads 'Garry Moore' with a horizontal line underneath.

Garry Moore

Mayor of Christchurch

Comments from Alister James, Senior Councillor and Chairman of Christchurch City Council's Annual Plan Subcommittee.

In most respects, the process of putting together this, Christchurch City's first long-term council community plan (LTCCP), has been much the same as with our previous annual plans and the subcommittee which did the work is still named the Annual Plan Sub-Committee.

This, our first community plan, did receive some criticism as to its presentation and what some submitters thought was its inability to contribute to the community outcomes and long-term plans. It is, however, very much a transitional community plan – a work in progress. The elected members and Council staff will I am sure learn from and improve upon this first attempt when they produce the next LTCCP in 2006.

Final rating levels for next year and those projected for the next few years are near to and more often below those projected in the draft community plan. This is in large part the result of a decision to re-examine the amount of capital work the Council and associated industries are practically able to plan and deliver in a year and reprogramme this work so that the public and the construction industry can have greater confidence that we will achieve the works we have programmed in future years.

The need for this re-programming is in some ways disappointing. Over the years we have had many submissions from the public about budgeted street works and roading projects, with requests that they either be done sooner or that more be done.

The reprogramming is needed. Over several years there had been increasing levels of incomplete work being carried forward into the following years and this was having a snowballing effect. Alongside the reprogramming the City Council plans to increase its capacity over the next few years so that it will in time catch up with the original programme. To do so will require a real effort on the part of elected members and officers.

This will be an important issue for the incoming Council. Needed are significant improvements in the Council's transport planning resources and in its relationship with

the contracting industry. Much work will need to be undertaken by the incoming council in looking forward to the next LTCCP in 2006 to ensure that we provide only what can reasonably be delivered.

This community plan contains many of the new initiatives provided in the draft plan, including:

- \$11 million for a new flat water facility. It is accepted that the Lake Isaac proposal is not a viable option because of its likely negative impact on airport safety. The funding has been reprogrammed, with an additional \$200,000.00 in 2004/05 for site investigations, of which Bottle Lake Forest Park is one. It is proper and appropriate in a community plan to make financial provision for such a facility even where a site has not been finalised. That is the very purpose of an LTCCP.
- New civic offices, where a specific site and development has yet to be identified and resolved by Council. This \$53.7m is a major item in the LTCCP. This attracted few objections in the submission process, many submitters concerned to ensure all options would be considered
- Botanic Gardens upgrade of \$10.35m. This is a major enhancement project that was well supported by many submitters
- Increased wastewater capacity at Belfast, \$4.65m
- Grant to Christchurch Cathedral of \$240,000 a year, to be reviewed after three years
- Capital initiatives contained in the Metropolitan Christchurch Transport Strategy

Due to the escalating costs of construction, it has been necessary to increase the provision for the following projects:

- Parklands Library, by an additional \$471,500
- Upper Riccarton Library, by \$887,000
- New Brighton revitalisation projects, by \$195,000
- North New Brighton Community Centre, by \$150,000

introduction

There are also new initiatives which were not contained in the draft plan but were recommended by the subcommittee, including:

- \$500,000 to purchase land in Halswell for a new library in this expanding community
- Boating facilities \$2.9m additional to the \$3m in previous plans
- \$200,000 in each year from 2006/07 for the underground reticulation in narrow streets where alternative enhancements are not an option
- \$200,000 in 2004/05 to Christchurch and Canterbury Marketing for a domestic campaign
- \$60,000 each in 2004/05 and 2005/06 to the Riccarton Bush Trust to overcome projected funding shortfalls

The Council also decided to provide \$1m to help the YMCA to develop a new community recreational facility in Bishopdale, to replace the old one on Greers Road.

Our work programme for the next several years includes many other significant enhancement projects not mentioned above, such as the upgrade of Jellie Park Pool, Canterbury Museum, Theatre Royal, wastewater treatment and ocean outfall, Aranui renewal project (in particular the redevelopment of Wainoni Park), social housing (including Gowerton Place) and other social initiatives.

Because I am retiring this year from the Council, this is the first and last long term council community plan (LTCCP) with which I will be involved. It is also the last annual plan involvement for the deputy chair, Councillor Barbara Stewart and for the long-serving committee secretary, Julie Sadler.

Their contributions deserve particular mention. Barbara has always been very supportive of my role and I could not have asked for a better deputy. Her positive contribution has always been in the best interests of our communities. This is also

an opportunity to acknowledge the valuable role of Julie Sadler, a superb committee secretary. The largely efficient process can be attributed to her organisation of the hearings, of other officers and the presentation of our work to the City Council.



Alister James

Chairman,
Strategy and Finance
Committee

Getting on with it

An introduction from Dr Lesley McTurk, Chief Executive

Welcome to Our Community Plan Christchurch O-Tautahi, the blueprint for the future direction of the city.

The point of a council community plan is to attend to the present and future well-being of the community. This plan will contribute to a better alignment of the community's aspirations and vision for Christchurch, and the Council's work programme.

This is an exciting time for local government, with the new Local Government Act redefining the role of councils. In particular, it says councils should promote community leadership through effective consultation, sound decision-making practices and careful planning. The Act says we must consider the effect decisions will have on current and future generations, so there is a more holistic approach to how our community's assets and resources are managed.

So, for the first time this year, our planning papers include a section on Community Outcomes – longer-term statements about the kind of city Christchurch aims to be. You can read more about them in the Christchurch Tomorrow section of this publication. These nine key goals have come from looking at all the research the Council has done in recent years, by talking with other groups and organisations and with much input from the elected members. Now that these key goals have been adopted, it is this Council's job to make sure its work fits with and contributes to those outcomes and helps the city achieve the goals we all have for it.

On its own, however, the Council cannot deliver all of the outcomes. Other organisations, groups and agencies whose work impacts on the well-being of the community and environment will also contribute to a positive future for the city.

Christchurch City Council will work in partnership with central government, regional bodies and with local organisations and groups to achieve the community outcomes together.



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

Dr. Lesley McTurk

Chief Executive

how to use this document

This is the Council's first Long Term Council Community Plan prepared under the new Local Government Act. As such it is organised differently from the Annual Plans published in the past.

This Community Plan is published in main 3 volumes and two supplementary documents.

Volume 1 provides an overall summary of the Council's intentions. It contains

- An introduction to the Plan from the Mayor, Chairman of the Strategy and Finance Committee and the Chief Executive
- A summary of the community outcomes that have been identified for Christchurch, and a description of how they were identified.
- Summaries of major new initiatives being proposed by the Council. These include preliminary information on a possible building programme for the Botanic Gardens to commence after July 2006, a plan to increase the recycling of organic waste, and components of the Council's proposed Christchurch Metropolitan Transport Strategy.
- Summaries of the groups of activities the Council plans to undertake, including financial projections for the next three years.
- A summary of the impact of the plan on rates and Council finances.
- Details of capital works proposed for the next 5 years.

Volume 2 provides detailed information on the Council's plans. It contains

- A full description of the community outcomes identified for Christchurch.
- Commentary on how the Council will continue to work with other organisations.
- Details of the new initiatives being proposed by the Council
- Details of the activities the Council intends to undertake, including performance measures, and how the Council will plan for its significant assets.
- Information about certain organisations in which the Council is a shareholder.

Volume 3 contains detailed accounting information and copies of the Council's significant financial policies, including

- Forecast financial statements
- Funding impact statement
- Policies on revenue and financing, liability management, investment, rates on Maori freehold land, rates remission and/ r postponement
- Policy on development contributions and financial contributions
- Policies on partnerships with the private sector
- The statement of accounting policies
- Significant forecasting assumptions
- The Council's policy on determining significance
- Schedule of changes to fees and charges
- Information on the Council's Capital Endowment Fund.



changes from draft to final

Changes from the Draft to the Final Long Term Council Community Plan

Introduction

The draft Long Term Council Community Plan, entitled “Our Community Plan - Christchurch O-Tautahi 2004-14”, the draft Metropolitan Christchurch Transport Statement and the Solid and Hazardous Waste Management Plan: Part 2 - Action Plan were released on 5 April 2004 and were available for public comment in printed form and on the Council’s website for the statutory period of one month.

The April edition of City Scene, which was released on 6 April, highlighted the key issues in the draft documents and gave full details of the submission process.

Public Submissions

Collectively the documents attracted 320 submissions, with submitters raising a total of 505 issues. This is slightly more than last year but significantly lower than the 2001/02 and 2002/03 years. General satisfaction with the overall direction of the plans, the complexity of the LTCCP document and the recently adopted Council policy relating to the distribution of grants funding are the possible reasons for the comparatively low level of public participation. The number of submitters electing to present their submissions in person continues to grow, both in terms of numbers and as a percentage of submissions received. This year 141 submitters or 44% were heard by the Subcommittee compared with last year’s figure of 125 (40%).

The use of electronic technology for transmitting submissions has also increased dramatically in the last three years. In 2001, 67 (8%) submitters used the web form or emailed their submissions. This year 129 (40%) submissions were received by this medium. This trend is pleasing as it results in quite significant administrative

efficiencies. This year, roading issues generated the largest number of submissions, followed by rural rates, waste, parks, community outcomes and the Development Contributions Policy. A number of submitters were also critical of the complexity of the draft LTCCP and the time allowed for making submissions.

It is pleasing to record that apart from the rural rates issue, there were very few submissions making strong generalised criticisms about rating levels and Council spending. In addition, few of the groups and individuals who made submissions about the draft plan called for cuts in Council services. The great majority of people who take part in the process were calling for more effort and money for one area or another and wanted to make sure the Council spent public money wisely.

A breakdown of submissions by topic for the past five years is set out in the table below:

TOPIC	2004	2003	2002	2001	2000
Art Gallery	2	1	8	2	
Central City	3	1	21	32	
Christchurch Cathedral	9				
City Streets	113	99	204	196	145
Community/Social Issues	18	27	24	98	39
Economic Development	9	5	7	1	5
Environment	26	9	32	15	41
Financial/Rates/Council Spending	49	36	56	23	35
Flat Water Facility	30				
Grants	582	48	39	16	
Heritage	11	8	6	12	6
Housing/Property/Urban Renewal	29	78	12	10	14
Leisure/Events	4	26	31	171	35

Libraries	7	6	8	68	1
Miscellaneous	6	18	12	1	
New Civic Offices	17				
Parking	6	3	19	15	11
Parks/Waterways	36	26	227	89	47
Public Accountability	7	9			
Public Consultation	19	6			
Trading Activities	4	11			
Vision/Policy	41				
Waste/Sewerage	45	17	39	153	39
Water Services	9	4	2	3	8
Totals	505	455	890	1,109	443

Hearing of Submissions

The variety of issues raised by those presenting their submissions ranged from rural rates to fluoridation of the city's water supply, the Central Plains water enhancement scheme, the flat water recreational facility, Lyttelton public boating facilities, control of cats, water charges and undergrounding of power cables to mention just a few.

This year's submissions were of an equally high standard compared with previous years, and almost without exception submitters presented their requests in an articulate, non-confrontational way.

Details of changes to the Council's planned spending programme may be found in the following tables. The Council also made decisions on a number of other matters, the more significant of which are noted below:

Flat Water Sporting Facility

The Council has agreed to support a flat water sporting facility, but will not be proceeding with the proposal to establish such a facility at Lake Isaacs. It has received independent expert advice that the Lake Isaacs proposal poses too great a risk of an unacceptable level of bird strike hazard at Christchurch International Airport.

The Council accepts there is a need for a flat water recreating facility in addition to Kerr's Reach, and has planned for the following funds to be available:

2004/05	\$200,000	Feasibility investigations for a preferred site that will not pose a risk to airport operations
2005/06	\$600,000	Capital funding
2006/07	\$3,000,000	Capital funding
2007/08	\$3,600,000	Capital funding
2008/09	\$3,800,000	Capital funding

More details may be found on page 37 of this volume.

Trade Waste Charges for Industry

Industries which discharge trade wastes into the sewerage system are currently receiving a concession of about \$250,000 per annum. This concession represents a de-facto subsidy of these industries by other ratepayers. It has been therefore decided to end this concession. In order to avoid a sudden increase in costs to affected industries, it has been decided to phase the reduction in over a period of six years, beginning 1 July 2005.

changes from draft to final

Uniform Annual General Charge

The Council has decided to increase the annual uniform general charge from \$105.00 to \$115. This will have the effect of slightly increasing the rates on properties valued at less than the average capital value, and slightly decreasing the rates on properties valued at more than the average capital value.

Undergrounding Electricity Reticulation

From 1 July 2006, \$200,000 per annum will be provided for the undergrounding of overhead reticulation in narrow streets across the city. Criteria for identifying suitable streets will be developed over the next two years.

Public Boating Facilities in Lyttelton

The Council has agreed to provide a further \$2.9 million in the 2006/07 financial year for public boating facilities in Lyttelton, provided certain conditions are met. The funding will be used to enable the following facilities to be provided for the boating community:

- A six lane boat ramp.
- Good parking for trailers and cars.
- A floating jetty.
- Improved access to the boat ramp, together with boat wash down facilities.
- Dinghy rigging area and wind surfer launching area.
- Public car park.
- Public toilets.

Household Organic Waste Reduction Trial

Organic wastes – wastes that could be composted rather than dumped to landfill – make up a significant portion of household wastes collected in the black rubbish bags. There are opportunities to reduce the amount of waste going to landfill if the organics can be separated and composted in some way. The Council will spend \$125,000 on trials in the 2004/05 financial year to determine the feasibility of various options.

changes from draft to final

Operating Adjustments - Expenditure

General

Electricity Cost Adjustments

Library Services

Community Libraries - Increased opening hours

Economic Development

Christchurch & Canterbury Marketing - Domestic Targeted Campaign

Capital Endowment Fund - 70% (Economic Development)

Community Services

Capital Endowment Fund - 30% (Civic & Community)

Flat Water Facility - Feasibility Investigations

YMCA - Bishopdale (Contribution)

Streets and Transport

Underground Reticulation - Narrow Streets (City Wide)(85% Operating)

Infringement Fees - Carparking

Government Levies - Carparking

Parks and Open Spaces

Upper Kaputone Stream Investigation

Riccarton Bush Trust - Additional Operating Grant

Regulatory Services

Control of Abandoned/Unwanted Cats

Wastewater Collection , Treatment and Disposal

Liquid Waste - Biosolids Polymer Purchase

Solid Waste - Waste Tonnages

Solid Waste - Putrescible Trial

Total Operating Adjustments Expenditure

2004/05 Budget \$000's	2005/06 Forecast \$000's	2006/07 Forecast \$000's	2007/08 Projection \$000's	2008/09 Projection \$000's
311	658	658	658	658
87	87	87	87	87
200				
258	258	258	258	258
(258)	(258)	(258)	(258)	(258)
200				
1,000				
		170	170	170
150	150	150	150	150
110	110	110	110	110
30				
60	60			
10	10			
300	300	300	300	300
(87)	(87)	(87)	(87)	(87)
125				
2,497	1,289	1,389	1,389	1,389

changes from draft to final

Operating Adjustments - (Revenue)

General

Special Dividend (Received 03/04 instead of 04/05)

Wastewater Collection , Treatment and Disposal

Waste Water - Trade Waste Charges - Removal of Domestic Allowance

Streets and Transport

Tram Revenue - Adjustment

Activities on Street - Cell Site Rental Revenue

Court Recoveries - Carparking

Off Street Car Parking (increase from \$1.80 to \$2 per hour)

Total Operating Adjustments Revenue

2004/05 Budget \$000's	2005/06 Forecast \$000's	2006/07 Forecast \$000's	2007/08 Projection \$000's	2008/09 Projection \$000's
35,000				
	(30)	(56)	(79)	(100)
(115)	(115)	(115)	(115)	(115)
(100)	(100)	(100)	(100)	(100)
(400)	(400)	(400)	(400)	(400)
(130)	(130)	(130)	(130)	(130)
34,255	(775)	(801)	(824)	(845)

changes from draft to final

Capital Adjustments

General

Capital Reprogramming

Library Services

Parklands Library

Upper Riccarton Library

Halswell Library - Land Purchase

Streets and Transport

Bedford Row - Street Improvements

Carriageway Sealing - Bitumen Price Increases

Sullivan Ave / Cambridge Tce (east of Barbadoes) (Adjustments)

Underground Reticulation - Narrow Streets (City Wide)(15% Capital)

New Brighton Commercial Area Development

Street Renewals - Road Construction Cost Increases

Capital Reprogramming

Community Services

Flat Water Facility

Lytelton Boating Facilities - Public Facilities (additional Funding)

Parks and Open Spaces

Burwood Park Carpark

Queenspark Reserve Toilet (Deleted)

Total Operating Adjustments Expenditure

2004/05 Budget \$000's	2005/06 Forecast \$000's	2006/07 Forecast \$000's	2007/08 Projection \$000's	2008/09 Projection \$000's
(2,660)	1,330	530	(400)	(300)
472				
	887			
	500			
70				
150				
(4)	(14)	(255)	14	258
		30	30	30
	195			
200				
(13,138)	(3,530)	(3,894)	(4,392)	(1,988)
(630)	(2,800)	(400)	30	3,800
		2,900		
50				
(50)				
(15,540)	(3,432)	(1,088)	(4,718)	1,801

christchurch map



Source: Christchurch City Map

There is archaeological evidence that Maori were in the Christchurch area 1000 years ago. These first inhabitants were moa-hunting tribes. They were followed by the Waitaha, who migrated from the east coast of the North Island in the 16th century, 500 years ago. This migration was joined by the Ngati Mamoe and Ngai Tahu people, and continued until about 1830.

The first Europeans landed in Canterbury in 1815. This was 45 years after Captain James Cook sighted what he named Banks "Island" (peninsula), from his ship the Endeavour.

In the late 1840's the City of Christchurch was planned, from England, to be a model Anglican (church) settlement. The English links are still evident in the design of older buildings and gardens. Christchurch became a city by Royal Charter on July 31, 1856, making it officially the oldest established city in New Zealand. The original municipal district was bounded by the "four avenues"; Bealey Avenue, Moorhouse Avenue, Fitzgerald Avenue and Rolleston Avenue. It was laid out in a north/south, east/west grid pattern^v.

Our Community Today

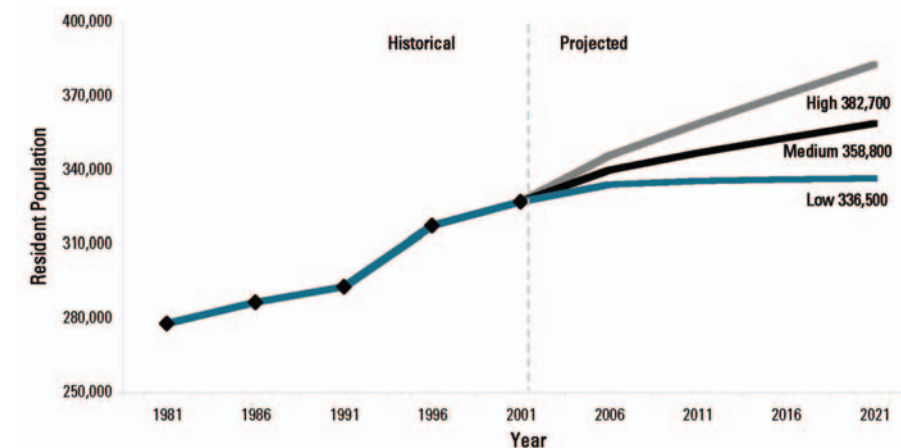
- Christchurch is the largest city in the South Island, with a population of 332,100 people. It is the second largest city in New Zealandⁱ.
- Christchurch's population increased by nearly 10% between 1991 and 2001, and is projected to grow by another 8% by 2021 (to 358,000). The main reason for the City's population growth is external migration. Population growth is projected to occur at 8% per annum between 2001 and 2006, and then at a slower annual rate of 0.3% between 2006 and 2021ⁱⁱ.

ⁱ Statistics New Zealand, Census of Population and Dwellings, 2001.

ⁱⁱ Statistics New Zealand, Sub-National Population Projections, 2001 base, November 2002.

^v <http://www.christchurch.org.nz/About/>

Christchurch Historical and Projected Population (2001 Base)

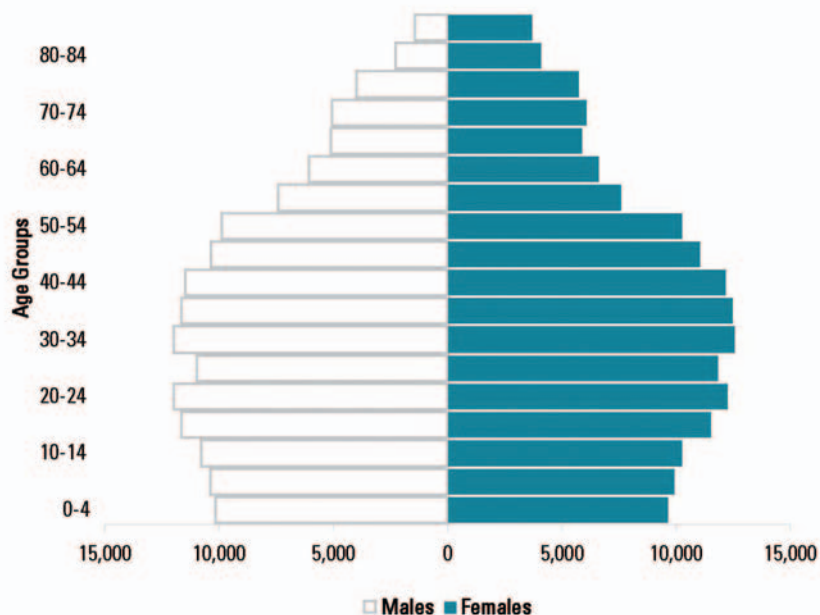


Source: Statistics New Zealand

- Christchurch City's population is less ethnically diverse than the New Zealand population. It is dominated by Europeans at 87%. Maori make up 7% of the population, Asians 5%, Pacific Islanders 2%, and other ethnicities 3%ⁱ. (Note that people can identify with more than one ethnicity).
- The City has an ageing population, which is consistent with national trends. Christchurch's median age was 35.5 years in 2001, compared to 34.8 for all of New Zealandⁱ. By 2021, Christchurch's median age is expected to be 41.6 yearsⁱⁱ.

our community today

Age and Gender 2001

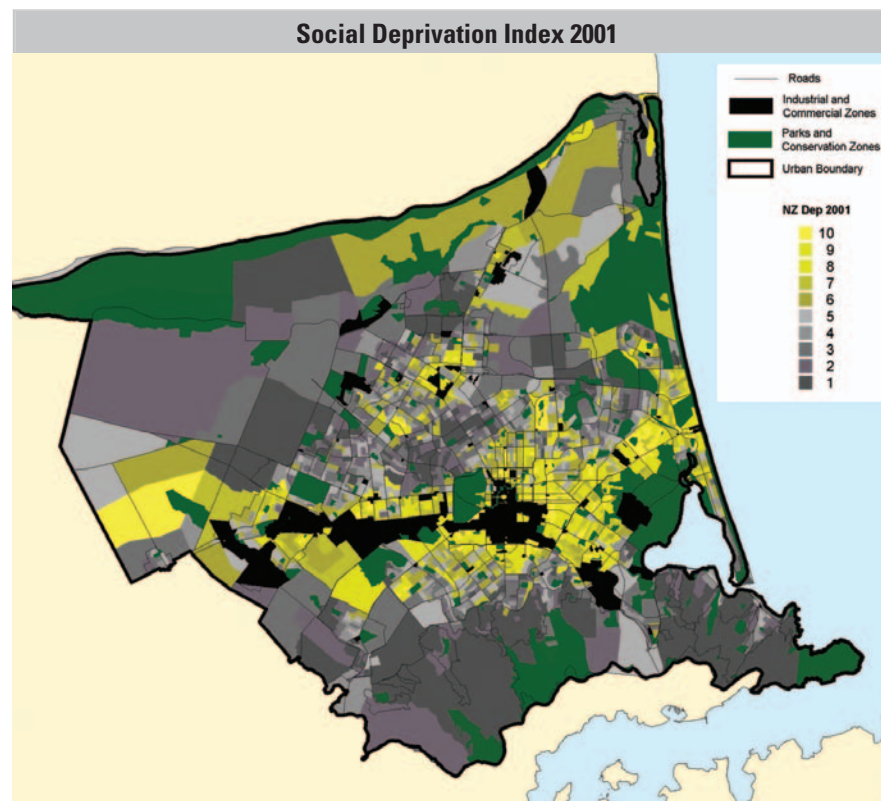


Source: Statistics New Zealand

- Christchurch has a larger proportion of older people and a smaller proportion of younger people than the national average. By 2016 the elderly (65 years and over) will outnumber children (under 15 years) in Christchurch.
- In 2001, 29% of Christchurch residents aged 15 years and over had some form of tertiary qualification, compared to 28% nationally. The proportion without a tertiary qualification was slightly lower than the national average (23% compared with 24%)ⁱ.

- Christchurch has less poverty than New Zealand as a whole. 12% of Christchurch residents live in areas of high deprivation, compared to 20% nationallyⁱⁱⁱ. 21% of people live in the least deprived areas of Christchurch.

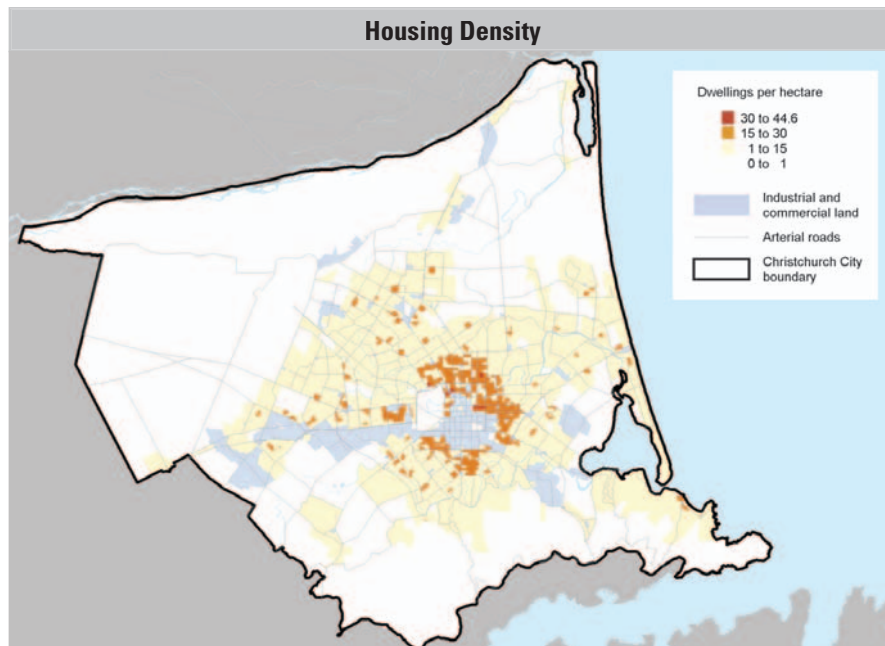
Social Deprivation Index 2001



Source: Health Services Research Centre, Victoria University

ⁱⁱⁱ New Zealand Index of Deprivation was developed by the Health Services Research Centre, Victoria University. Areas of high deprivation are decile 9 and 10 areas, while areas of low deprivation are decile 1 and 2 areas. (10% of the population is in each decile area).

- 97% of the City's population is concentrated within the urban area, which covers about one third of the land area of Christchurch.
- The City's population density increased from 20.3 to 20.9 people per hectare between 1996 and 2001. Areas close to the Central City or around some of the suburban commercial centres (such as Riccarton) tend to have higher densities.



Source: Statistics New Zealand

- The average number of people living in each household is getting progressively smaller. In 1981 it was 2.9 people per household, decreasing to 2.6 in 2001. It is projected to drop to 2.4 people by 2021^{iv}. This reflects a nationwide decrease in household size.
- One-person households make up an increasing share of total households. In the ten years to 2001 the proportion of one-person households grew from 23% to 26% of all households. During this time there was a national increase from 20% to 23%.



Buskers in the Square

^{iv} Statistics New Zealand, Sub National Household Projections (1996 base).

our environment today^{vi}

Christchurch was an extensive wetland area and a good source of mahinga kai (food and other resources) for Maori. The early Europeans' impression of the original settlement site was of "heavy wet land" and "rank swamp grasses"^{viii}

Much of the City's natural habitat was modified by the European settlers. They drained the wetlands and cleared bush, scrub and tussock. Riccarton Bush (Putaringamotu) is all that remains of the wetland podocarp forest in Christchurch. The changes made by the settlers reduced the number of natural sites available for indigenous fish, bird and invertebrates. This caused a significant decline (and in some cases extinction) in plant and animal species.

Our Environment Today

- The City of Christchurch covers an area of 45,240 hectares. Of this, 16,929 hectares (37%) are in urban use and 28,318 (63%) in rural use.
- The City's boundaries are the Waimakariri River to the north, the Pacific Ocean to the east and the Port Hills to the south.
- Christchurch is within the Canterbury Region. The region extends from the Clarence River in the north to the Waitaki River in the south. The Main Divide (Southern Alps) forms the western boundary and the region extends 12 nautical miles into the Pacific Ocean to the east.
- Significant geographical features of the City include the Avon-Heathcote estuary, the Port Hills, the coastline and dry plains to the north-west.

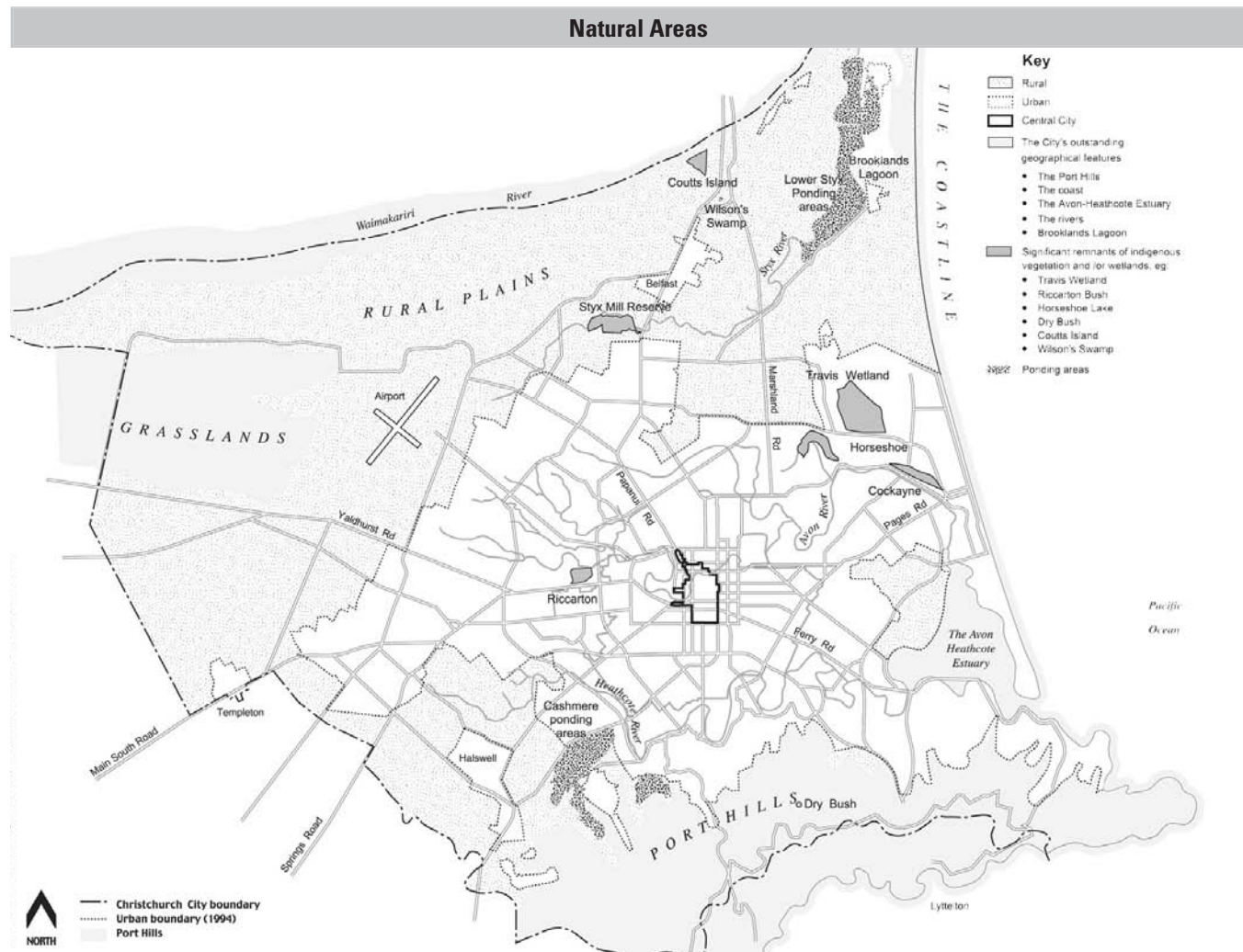
- The average annual rainfall of the City is 650mm and the average sunshine hours are 2,100 per annum. The average daily temperature during summer is 21°C and winter 10°C.
- Within Christchurch's urban area, 72% of the land is zoned for housing, 13% for industrial and commercial activity, and the remainder for a variety of uses such as schools and open spaces.



View over the Garden City of Christchurch

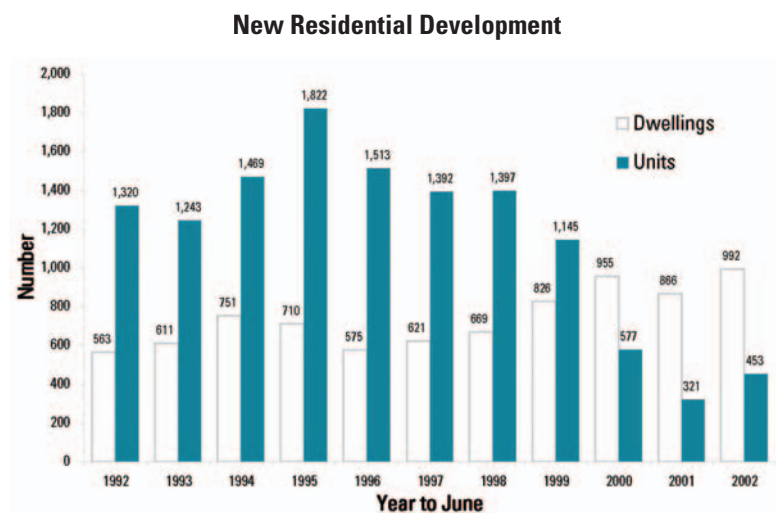
^{viii} Christchurch City Council, Draft Citywide Planting Strategy

^{vi} Information in this section is from the Christchurch City Council, Christchurch City Draft Environmental Trends Report, 2003: <http://www.ccc.govt.nz/reports/2003/environmentalTrendsReport/>



Source: Environmental Planning and Policy Unit, CCC, June 1995

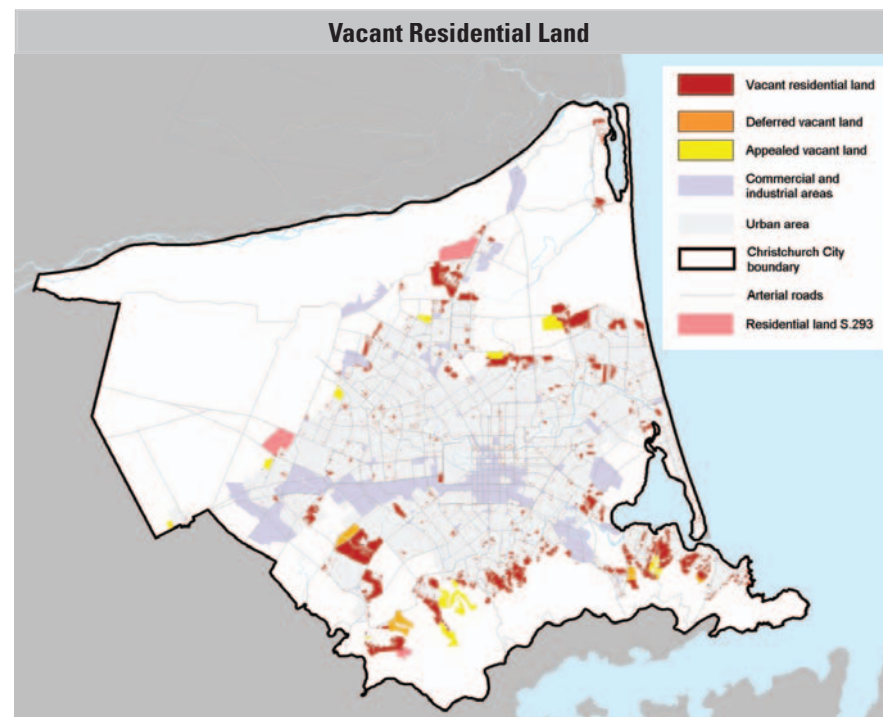
- The number of residential building consents has decreased to about 1,300 per year from around 2,000 in the late nineties and a peak of 2,500 in 1995.



Source: Christchurch City Council

- In 2000 the number of consents for dwellings overtook the number of consents for units^{vii}. This may reflect a trend away from infill housing (because there are fewer subdividable properties), and the increased supply of residential land due to amendments to the City Plan in 1999.

vii Unit development falls into three major categories: two or more units built on a new site, two or more units built on a site where a house may have been demolished (ie. redevelopment), and units added to a section with an existing house (ie. infill).



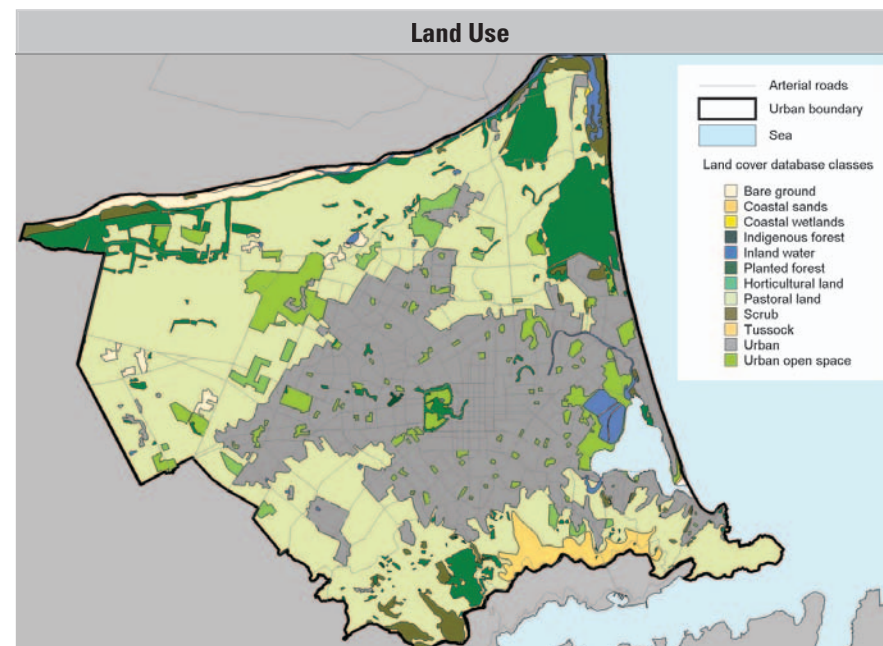
Source: Christchurch City Council, 2002

- The City deserves its reputation as “The Garden City”. There are over 3,000 hectares of parkland in Christchurch, with 13 major metropolitan parks (including the Botanic Gardens and Hagley Park), 89 major district parks and approximately 300 local and neighbourhood reserves.
- Christchurch’s City Plan identifies over 600 buildings, places or objects with heritage values worth protecting.

- Christchurch is a centre for wading birds and sea birds. The Avon-Heathcote Estuary is of international importance as it supports a large and varied wildlife population within an urban area. The estuary and oxidation ponds regularly support over 1% of the world's population of at least 17 species or sub-species of wetland birds.
- There are 395 native plant species within the Christchurch area. Of these 31 have been identified as threatened.
- Christchurch has over one third of New Zealand's 35 indigenous freshwater fish species.
- During winter, Christchurch experiences poor air quality. On 28 days each winter, the level of pollution (smog) exceeds the guideline set by the Ministry for the Environment (where PM10 exceeds 50µgm³).
- The growth and changing lifestyles of Christchurch's population create pressure on the City's infrastructure and natural environment. A higher population, increasing urban development, the growth of private motor car use and sustainability issues (such as energy and resource consumption and waste generation), provide many challenges for the protection and enhancement of the environment.



Garden City's Environment



Source: Land Cover Database, Terralink, under the stewardship of the Ministry for the Environment

our economy today

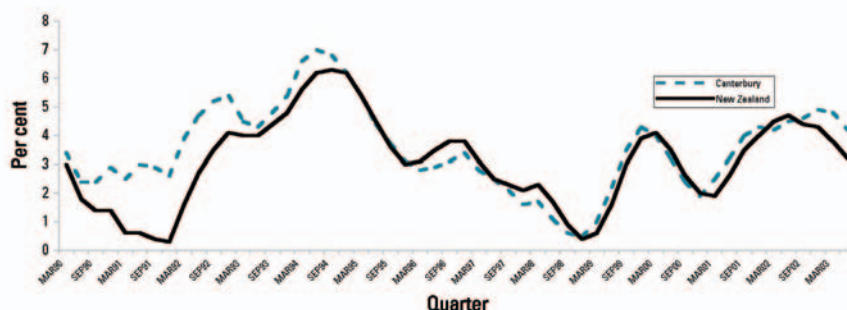
Whaling ships were operating out of the Port of Lyttelton by 1850. However, Canterbury's regional economy was built on the production of primary goods and it was recognised for a long time as living "off the sheep's back". Although its economic beginnings were in refrigerated sheep and dairy products, Canterbury now has a diversified regional economy, with growth across a range of "new economy" sectors such as tourism, software development, electronics and education.

Our Economy Today

- The strength of Christchurch's economy is built on a long association with the large rural economy of the Canterbury Region, and the City's export-oriented manufacturing.
- In September 2003, Canterbury's regional economy remained sound with strong domestic signals (for example construction and retail activity), and a growing tourism sector. It is forecast to grow steadily over the next year^{ix}.

Economic Growth March 1990 - Sept 2002

Average annual growth by quarter



Source: National Bank, Index of Regional Activity

^{ix} Canterbury Development Corporation, Canterbury Economic Snapshot, 2003. The latest economic information on the Canterbury region can be found at <http://www.cdc.org.nz/index.cfm/>

- Christchurch's GDP (Gross Domestic Product) was estimated to be \$9.9 billion in 2002. This equates to just under 10% of national GDP^x.
- In the five years to March 2002, total employment in the City increased by almost 10% to 169,480 workers. Property and business, health and community, and communication services, all had significant increases in employment during this period^{xi}.
- In the same five years, 60% of the growth in the Christchurch workforce was in part-time positions. This is consistent with national trends.
- In June 2003, the unemployment rate in Canterbury was 4.4%, slightly lower than the national average of 4.6%^{xii}.
- In 2001 the median annual income of people in Christchurch City was \$17,600, compared with \$18,500 for all of New Zealand^{xiii}.
- Christchurch's median household income was \$36,502 in 2001, compared with \$39,588 for the whole country^{xiii}.
- During the year ended June 2001, each household in Christchurch spent an average of \$779 per week, 7.3% lower than the national average of \$840 per week^{xiv}.

^x Infometrics New Zealand, Christchurch City GDP Estimates, January 2003

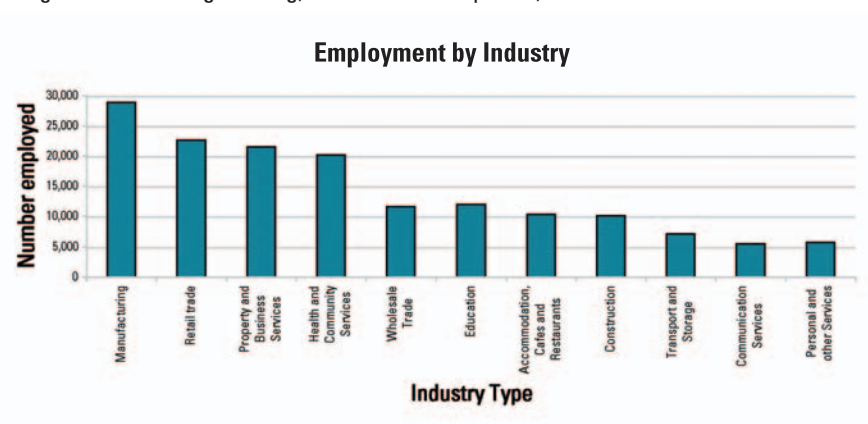
^{xi} Statistics New Zealand, Annual Business Frame Update, March 2002

^{xii} Statistics New Zealand, Household Labour Force Survey, June 2003

^{xiii} Statistics New Zealand, Census of Populations and Dwellings, 2001

^{xiv} Statistics New Zealand, Household Economic Survey, 2001

- Manufacturing, and retail and trade, are the two industry sectors that employ the most workers in Christchurch. Secondary and emerging industries include tourism, light industrial engineering, software development, electronics and education^{ix}.

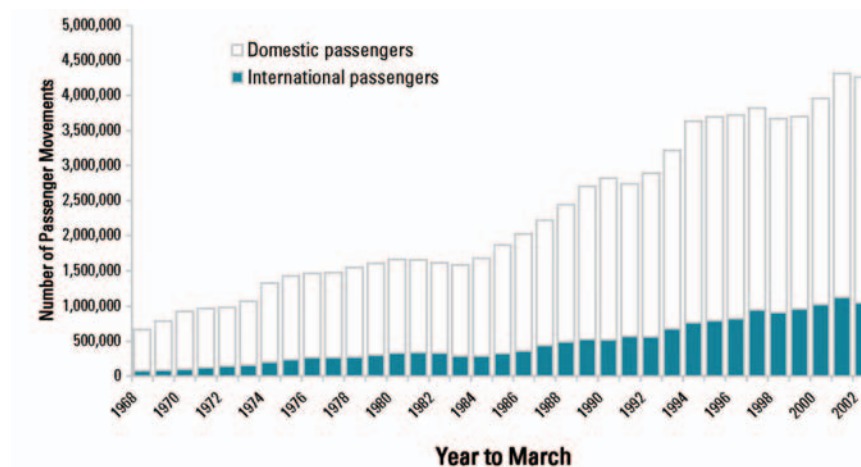


Source: Statistics New Zealand, Annual Business Frame Update, February 2002

- Christchurch's Central City continues to have the greatest concentration of workers in the City with 28% of the City's workforce located within the four avenues^{xi}.
- The Central City is the largest retail centre in Christchurch, employing 24% of the total retail workforce. This is four times the size of the City's largest suburban centre at Papanui / Northlands. However, retailing in suburban centres is growing at a much higher rate than in the Central City.
- Christchurch is the main distribution centre for the South Island, with its international airport, main roads, rail links and nearby sea port at Lyttelton.
- Tourism continues to be a significant component of the City's economy. The number of nights spent in the City's accommodation in March 2003 was over 900,000, which was 40% higher than in March 1997^{xv}. Christchurch's position as the "Gateway to the Antarctic" has contributed significantly to the city's reputation and tourism earnings.

^{xv} Statistics New Zealand, Accommodation Survey, March 2002

Airport Passenger Movements



Source: Christchurch International Airport, Passenger Movement Data, 1968-2002

- Ngai Tahu is the Maori tribe of the southern islands of New Zealand. Te Runanga o Ngai Tahu is the governing body of the Ngai Tahu tribe, within which Ngai Tahu Holdings Corporation holds significant land and sea-based assets, and operates businesses in tourism, property, equities and seafood sectors.

summary of community outcomes

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

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

Identifying Community Outcomes

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

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

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

Relationship of Community Outcomes to other Planning Documents and Processes

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

A simplified model is

- Community identifies its desired outcomes
 - Council decides what its role will be in furthering community outcomes, including aligning its policies and processes to achieve community outcomes.
 - Council prepares business plans for the activities it intends to undertake.
 - Council carries out its planned activities and services.
 - Council collaborates with other agencies to deliver community outcomes
- Other agencies consider the community's desired outcomes, and consider how they can influence their own planning.

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

summary of community outcomes

Overall the community outcomes for Christchurch are:

Sustainable Christchurch

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

and a city

- with inclusive and diverse communities, that have a strong sense of place and identity
- with healthy and active people
- which is safe
- which is cultural and fun
- which is liveable

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

A complete analysis of the outcomes, including details of the activities the Council will undertake, can be found in Volume 2.

A Sustainable Natural Environment

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

summary of community outcomes

A Learning City

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

A Prosperous City

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

summary of community outcomes

A Well Governed City

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

A City of Inclusive and Diverse Communities

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

summary of community outcomes

A City of Healthy and Active People

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

A Safe City

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

summary of community outcomes

A Cultural and Fun City

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

A Liveable City

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

summaries of major proposals

Proposed Major New Initiatives

The capital expenditure programme includes a number of large projects. These include:

Putrescible Processing & Collection for Commercial Operations	\$10.94M
Ocean Outfall and Associated Works	\$51.46M
Christchurch Treatment Works Pond Modifications	\$9.28M
New Civic Offices Building	\$53.71M
Belfast Wastewater Pipeline	\$4.65M
Metropolitan Transport Strategy	\$65.00M
Botanic Gardens – Staff & Visitor Facility & Greenhouse Replacement	\$10.35M
Flat Water Recreation Facility (location has yet to be identified)	\$11.00M
New Indoor Multiuse Facility (location has yet to be identified)	\$10.21M
New Swimming Pool (location has yet to be identified)	\$10.00M
Jellie Park Upgrade	\$6.19M

More detailed information on specific proposals follows.

Botanic Gardens Investigation, Consultation, and Master Planning

Public comments have identified a perceived decline in the standard of the Botanic Gardens, also reinforced by the observations of the new Curator and Operations Manager. Preliminary investigations have confirmed that there are a number of significant issues that need addressing urgently in the Gardens. More comprehensive investigation and customer surveying are now necessary to prepare masterplans and update the Management Plan.

The Botanic Gardens is one of Christchurch's most important icons, visited by more than 1.2 million visitors every year. It is the second most visited attraction in Christchurch after Cathedral Square. Visitor surveying so far has identified that more than half of the Gardens' patrons are from outside Christchurch. Interestingly, less than 8% of all visitors find the Gardens' Information Centre.

Out of a list of 26 aspects of the Gardens, the top 5 ratings identified by visitors were for feeling safe, the number of trees, enjoyment aspect, quality of landscaping, and maintenance of the gardens. The lowest 5 ratings were for the toilets, botanical information from staff, guided tours, gifts & souvenirs, and the Botanic Gardens Café.

The Gardens are a vast store of genetic biodiversity, knowledge and beauty. In order that the wealth of this asset be realised, significant planning is required to ensure that:

- plant collections are available to visitors (some are presently in storage)
- the collections and spaces meet the expectations of visitors, in quality and variety
- information and monitoring of plants is available to staff and the public
- educational opportunities are seized
- infrastructure supporting the collections is modernised
- a standard of visitor support, consistent with the profile of the Gardens, is provided
- connections with the Gardens' neighbours and the community are further enhanced
- the quality of visitor experience continues to increase

To achieve these goals, a list of potential projects has been identified for further consultation. These include:

- a managed tree renewal programme
- a comprehensive in-ground irrigation system
- a database of the complete plant collection, including plant locations
- Internet access to plant collection information

- comprehensive plant labelling and interpretation
- rationalisation and ordering of plant collections
- a new Greenhouse building, and modernisation of the existing Greenhouses
- a new entry building including Café, Information Centre, and Staff Facilities

A number of the smaller projects are underway already, and are essential in order that the valuable plant collection is managed as a significant asset.

Others, such as the building programme, require much further Visitor Surveying and Needs Analysis before their scope can be more clearly defined. We are anticipating at this stage, these will require significant capital investment in the years 2006/07 and beyond.

These projects, estimated to cost in the order of \$10 million, have been tentatively included in the budget for 2006/07 (\$5 million) and 2007/08 (\$5 million) in order to indicate their impact on the Council's finances. Before any final decisions are made, however, there will be a thorough analysis of various options and a number of opportunities for key stakeholders and the public to make comments.

The results of this work and a recommended course of action will be published in the draft long term council community plan for the year beginning 1 July 2006. No firm decisions on the building programme will be made until submissions on that draft plan have been heard and considered.

Solid Waste Action Plan

Zero residual waste is the long term goal for Christchurch. In planning for a zero waste future the Council has established waste reduction targets and developed a Draft Solid Waste Action Plan that sets out how, over the next few years, the Council intends to advance on these targets. The Council is now seeking public feedback on the Draft Solid Waste Action Plan, which can be obtained at www.ccc.govt.nz/HaveYourSay or by phoning the Council on 941 8830.

Over 100 specific actions are contained in the Solid Waste Action Plan and some examples are provided below:

- Increase the plastics able to be recycled at the kerbside to include plastic bags and number 5 plastics (e.g. ice cream and yoghurt containers).
- Additional resources to increase recycling in the workplace.
- Work with target industry sectors and the Government to establish producer responsibility programmes.
- Establish post graduate scholarships for waste minimisation research relevant to Christchurch.
- Develop a suggestion box on the internet seeking community views on ways to reduce waste.
- Establish a contestable fund for community waste minimisation initiatives.
- Additional resources for waste minimisation education.
- Harness more resources from the waste stream by changing the nature and function of the current refuse transfer stations into resource recovery parks.
- Investigate establishing joint ventures with the waste management industry for the operation of resource recovery parks.
- Establish a new bylaw to ensure that all solid waste generated in Christchurch is sorted to local standards prior to disposal.

A budget and timeline for specific projects such as those listed above to occur is also included in the Action Plan and these costs have been incorporated in the draft refuse minimisation and disposal capital and operating budgets. Summary details may be found later in this volume; full details may be found in volume 2.

summaries of major proposals

The Metropolitan Christchurch Transport Statement

When it comes to our transport system, there is no room for complacency:

- Despite recent progress on safety, Christchurch still has a high crash rate per person, with about 3 road crash casualties for every 1,000 residents each year. Crashes here also tend to be severe. Factors include the high numbers of intersections and the number of cyclists. The cost in resources is estimated to be around \$200 million annual, equivalent to about \$600 for every resident
- Traffic congestion contributes significantly to existing levels of pollution and resulting problems (e.g. 95% of carbon-monoxide in our urban area is generated by motor vehicles)
- The car ownership rate for Christchurch is already very high, currently standing at around 75 private cars registered for every 100 people. However, forecasts suggest that within 20 years there could be 40-50% more registered vehicles in metropolitan Christchurch than today. Overall traffic demand is projected to increase by a similar amount. Given present trends, by 2021 over 1.8 million trips each day will be made in and around the city by motorised vehicles.
- Sustained economic growth has already contributed significantly to increasing pressures on the transport system, which in some areas (eg Opawa Road) is inadequate. A number of areas of the strategic road system are approaching capacity and improvements cannot keep up with the current and anticipated growth in demand at reasonable cost.

The opportunity exists, however, to plan and act in advance, and the Metropolitan Christchurch Transport Statement (MCTS) seeks to provide strategic direction for the required planning and action to address these challenges. Building only more roads is not sustainable in the long term. We want to avoid the major problems other cities have had to address. Indeed, the past experience from other cities, as well as individual

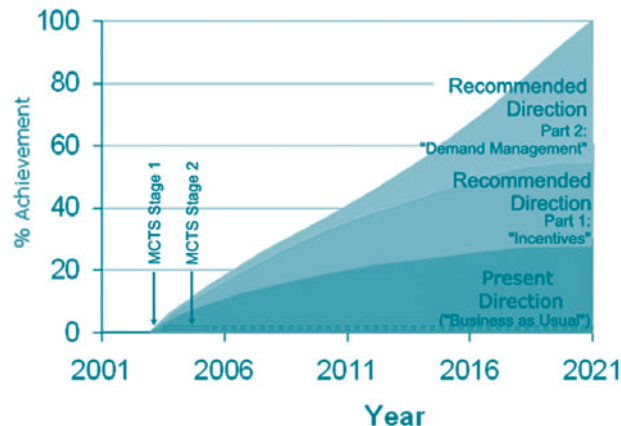
studies for Christchurch, have confirmed that if we continue to plan and develop our transport system in the way we have traditionally done, we are actually likely to be just buying ourselves trouble. The present direction of transport - adopting a 'business as usual', or 'she'll be right' approach, will leave us with a transport system and a city a long way from where we would like them to be in 20 years time.

There is no single solution or 'silver bullet' and we will need to adopt a balanced approach, recognising the place of all modes and integrating aspects of supply and demand to effect a sustainable solution for Christchurch. Even with a proposed change in direction, starting immediately, that only consisted of increased investment in alternatives to cars (in conjunction with selected and targeted investment in traditional road improvements), our analysis suggests that we would still be well short of where we would like to be in 20 years time.



summaries of major proposals

A two part approach is therefore proposed for the recommended direction to achieve the vision, as shown diagrammatically below:



Part One of the MCTS implementation would be primarily concerned with targeted investment towards 'incentives': measures to provide attractive, viable alternatives to many journeys that would otherwise be undertaken by car. Such measures may, for example, include more bus priority lanes, off-road cycle lanes etc. This effort must be commenced now, as delay will make it that much harder to achieve meaningful change.

Part Two would be primarily concerned with more concerted and increasing application over time of potential 'demand management measures' which will almost certainly be required to achieve the vision. Options include such measures as parking restraints and road pricing. For example, an option such as road pricing may be considered for implementation in perhaps 10 years time. By this stage, it is anticipated that appropriate legislation should be in place, implementation costs will have fallen considerably and technology, privacy and equity issues will have also been addressed as is now rapidly starting to happen throughout the world. Such measures are, for example, already being recognised as likely to be a key component of any solution to the 'Auckland situation'.

Whilst such 'demand management measures' will be required to achieve the vision, they also have the potential to raise significant funds for transport that could be retained for local benefit. Such measures also hold the attraction of more targeted pricing and have significant potential for reducing the 'blunt instrument' burden on rates from which much of our transport funding presently has to come.

Implementation of Part 1 of the MCTS will commence in July 04 and will involve

- Preparing plans for upgrading and landscaping the streets in the Central City;
- Investigating the need for and planning for facilities to support public transport such as improved bus shelters, bus priority measures and bus exchanges elsewhere in the City;
- Promoting increased and safer cycling through improved infrastructure, education and advocacy;
- Planning for improving footpaths, road crossings and pedestrian areas outside of the Central City;
- 'Travel Smart' education programmes to encourage more efficient and sustainable transport choices by residents and businesses.

Whilst implementation of some of the plans will commence immediately, further development of the MCTS will take place over the next 2 years. This will seek greater coordination of the investment in our transport system by a variety of transport agencies, not just the City Council. This second stage of development of the MCTS will also firm up even more on the priorities for investment (such as which road improvements get built and when) and identifying what money is required and where it should come from.

The Council will involve key stakeholders and the public as its planning progresses.

summaries of major proposals

The following table shows the proposed increase in spending required to implement the MCTS over the next two years.

Additional Funding for MCTS Stage 1 and Commencing Stage 2						
	2004/05	2004/05	2004/05	2005/06	2005/06	2005/06
	Operating	Capital	Total	Operating	Capital	Total
Roads	0	0	0	250,000	0	250,000
Central City Pedestrian Areas and Landscaping	100,000	0	100,000	100,000	50,000	150,000
Passenger Transport Infrastructure	300,000	0	300,000	300,000	250,000	550,000
Cycling	125,000	0	125,000	125,000	50,000	175,000
Pedestrians	125,000	0	125,000	125,000	100,000	225,000
Demand Management	100,000	0	100,000	325,000	0	325,000
Total	750,000	0	750,000	1,225,000	450,000	1,675,000

Development of a Biodiversity Strategy

A biodiversity strategy for the City is being developed in response to recent policy changes at national level, and to better coordinate the many aspects of Council work that benefit indigenous biodiversity. The strategy will provide a framework for the Council to work with local communities to protect, restore and celebrate the plants, animals and ecosystems that occur naturally in Christchurch.

Costs have been identified to provide for programmes and initiatives to implement the strategy. Approximately 75% of these costs are already provided for in existing Council budgets; however an additional investment is proposed to enable the strategy to be fully implemented. This is estimated to be a up to \$4.2 million in capital spending and \$3 million on operational spending, both over a 5 year period.

These funds are not currently provided for in the Council's budget. Detailed proposals will be considered when preparing the Council's 2005/06 annual plan.

The strategy will be presented for public consultation as it is developed.

summaries of major proposals

Christchurch Flat Water Sports Facility

Proposal

- To find a suitable location, then to construct or contribute to the construction of a flat water sports facility 274m wide and 2500m long with a constant water depth of 4m.
- This facility will require approximately 169 ha of land
- Associated infrastructure facilities (boat sheds, toilets etc) will be located on the land adjacent to the lake.
- The alignment of the lake (with the prevailing wind) will need to allow for the facility to be used for competition.
- The proposed facility will cater for all passive flat water sports for training and regional and national competition. (triathlon, canoeing, rowing, waka ama, dragon boating, kayaking, etc).
- The costs associated with the construction of stage one of the proposal are estimated at \$15.45 million. The Council is prepared to provide \$11 million of this figure.
- Stage one is the completion of a training and competition course to replace Kerr's Reach.
- The operation costs associated with stage one are estimated to provide a break even result.

Reasons for the proposal

- From 1950 to 1990 Kerr's Reach on the Lower Avon River was mainly used by rowing, with the occasional recreational canoeist and surf boat.
- In the early 1990s the Arawa Canoe Club moved into the old HMNZS Pegasus building. This led to an increase in canoe activity, dragon boating and waka ama on Kerr's Reach.
- In the last decade rowing numbers have increased significantly, especially by schools. Registered rowers have increased from 342 in mid 1990s to 489. This does not include schools, which would increase this figure to around 800.
- There has been a marked increase in the storage facilities adjacent to Kerr's Reach for both rowing shells and canoes.
- The growth in multi sport events and recreational flat water users has added to the activity on Kerr's reach to the point that rowing organisations were for a time refused insurance. When insurance was reinstated the premiums were increased by 100%.
- The mixture of craft with differing manoeuvrability, speed and responsibility has made the use of Kerr's Reach a major safety issue. This is further complicated by the amount of weed in the river and its tidal nature in the lower reaches.
- The use of public roads and water areas for competitions and the need for appropriate safety plans has added significantly to the costs associated with sports events and has resulted in many events being cancelled. A suitable alternative to Kerr's Reach will mitigate many of these safety concerns and costs.
- Some sports like dragon boating who use Lyttleton Harbour are required to have coastguard in attendance for training and are impacted by adverse weather conditions.

Background

Growth in flat water sports activities

From 1950 till 1990 Kerr's Reach was very much the preserve of rowing with the occasional surf boat and recreational canoeist.

With the establishment of the Arawa Canoe Club in the old HMNZS Pegasus building more organized canoeist usage of the Reach commenced. Dragonboating also became a frequent user in the mid 90s and outrigger canoes also appeared in the late 90s.

During the last decade rowing usage has mushroomed with the number of rowing schools being increased by new participants such as Burnside who now have large squads. The average number of registered participants per school has also doubled as more young people take up the sport. In the mid 90s the Canterbury Rowing Assn had 342 registered rowers. Currently 489 rowers are registered for competition but the inclusion of school returns to their governing sports body increase this figure to just under 800. These additional rowers are at entry level and under 15 and they utilize the boats and training water on Kerr's Reach but are not registered for competition.

The recent construction of a new and significantly larger boatshed for the Arawa Canoe Club has boosted accommodation for kayaks from less than 100 to over 200. In 1992 the Avon Club required an additional boatshed to accommodate school boats and again in 1998 the Canterbury Rowing Association erected a much larger boatshed to accommodate the increasing number of shells utilizing the river. The Union and Canterbury Clubs have both extended their boatsheds at some stage to enlarge boat accommodation and the Avon Club has converted its gymnasium area to boat storage. As new boats are purchased by schools and to a lesser extent by clubs the replaced shell typically remains on Kerr's Reach under new ownership. Villa Maria College as an example has a large fleet, all purchased as secondhand shells from Christs College and Rangi Ruru. This is the only way that schools can meet the large capital investment in

plant to accommodate the burgeoning numbers of school rowers. In addition to these users there are a significant number of casual paddlers and rowers who use Kerr's Reach.

Congestion at Kerr's Reach

During this period the Canterbury Rowing Assn has sought to impose a traffic flow pattern onto the river but its jurisdiction ceases with its own members. The free nature of many other users has constantly led to conflict and indeed in 2002 the craft of the Canterbury Rowing Assn were deemed uninsurable due to the high level of collisions with other rivers users. Representations saw cover reinstated but with a 1000% increase over the original excess on claims and with considerable restrictions on usage. The mixture of craft also causes conflict due to the variation in their manoeuvrability, speed and responsibility.

Usage of the river has increased at least ten-fold in the last decade. Year-round rowing, many additional kayaks, the arrival of dragon boats and outriggers and the increasing popularity of all flat water recreation including rowing now render Kerr's Reach incapable of delivering a safe environment for the current volume of flat water recreation. This was acknowledged by the Christchurch City Council in their May letter to the Canterbury Rowing Association expressing concern at the shortcomings of Kerr's Reach and the lower Avon River.

Safety is paramount to the continuance of all sports. The increasing use of public roads and waterways such as Kerr's Reach and Lyttelton Harbour for training and competition raises particular concerns for sports administrators when it comes to funding traffic management plans. This can cost thousands of dollars per event. For dragon boaters to train at Lyttelton they are required to have Coastguard (itself a voluntary organisation) in attendance. This can be a logistical nightmare given the uncertainty of water and sea conditions.

summaries of major proposals

Congestion at Kerr's Reach increases the potential for accidents, and this is made worse when the weed remains uncut during parts of the year. The weed makes it difficult for any crew who do fall in to right their boat or to make their way safely to shore.

Reasonably Practicable Options

Do Nothing

Benefits

Social / Cultural

No Council funds will be committed. Money could therefore be available for other activities that may promote social well-being.

Economic / Financial

This option incurs no financial cost to Council.

Costs/Disadvantages

Social / Cultural

Water Safety- Increasing popularity of all flat water recreation, including rowing, now render Kerr's Reach incapable of providing a safe environment for the current volume of flat water recreation.

Congestion at Kerr's Reach - increases the potential for accidents, and this is made worse when the weed remains uncut during parts of the year. The weed makes it difficult for any crew who do fall in to right their boat or to make their way safely to shore.

Availability – There are considerable restrictions on usage. The mixture of craft also causes conflict due to the variation in their manoeuvrability, speed and responsibility.

Road safety - the increasing use of public roads and waterways such as

Kerr's Reach and Lyttelton Harbour for training and competition raises particular concerns for sports administrators when it comes to Health and Safety issues and the funding of traffic management plans.

Competitions – There are no prospects of national or international competitions being hosted at Kerr's Reach.

Promote Community Outcomes

If Kerr's Reach remains the only principal area for flat water recreation, there is a potential risk of running counter to the community outcome of "Our City provides the natural and built environments that enable people to enjoy long and healthy lives."

Views and Preferences of those affected

This option is inconsistent with views of those affected. Current users clearly want a solution to problems associated with Kerr's Reach, and are actively seeking appropriate alternatives for training.

Option 2: Council provides funding to construct a flat water facility at a suitable alternative to Kerr's Reach, yet to be determined.

Without Council commitment such a project would be unlikely to proceed.

Benefits

Social / Cultural

There will be a safe environment for the current volume of flat water recreational, i.e. non-competitive users. A suitable facility will be available for competitive training and, in time, hosting national and international competitions.

summaries of major proposals

Economic / Financial

Feasibility studies done to date suggest a small operating surplus would be realised in the first year's operation of the facility, rising over time.

The facility would provide the possibility of hosting national and international competitions with the economic benefits they would bring to Christchurch.

Costs/Disadvantages

Social / Cultural

Money may not be available for other initiatives that may produce social outcomes

Economic / Financial

The Council is prepared to contribute \$11 million towards the capital cost of a suitable facility.

Environmental

Any environmental and resource consent issues associated with the chosen location must be able to be resolved.

Promote Community Outcomes

The project would promote the Community Outcome "Our City provides the natural and built environments that enable people to enjoy long and healthy lives."

Statutory Responsibility

In general, council's role is to promote social, cultural and economic well-being through a democratic process.

If Council decides to support this proposal then the opportunity to have some form of ownership or tenure in the site needs to be resolved to ensure funding can be sourced from the Council's Capital budget.

Resource consents will be required.

Views and Preferences of those affected

This proposal is consistent with the views of those affected. Current users clearly want a solution to problems associated with Kerr's Reach, and are actively seeking an appropriate alternative for training.

Christchurch International Airport is concerned that any facility not be an attraction for nuisance birds to the vicinity of the airport.

Option 2a – the Council provides grant money to a suitable project

A grant of this magnitude, even if it was spread over several years, would have a significant impact on the Council's rates. The impact of giving a \$1M grant to an organisation increases the rates by 0.63% in the year it is granted. (An \$11M grant in any one year would increase rates by 6.93%).

Option 2b – the Council seeks ownership or other equity participation in a suitable project

The impact of including \$1M in the capital budget is an increase in rates of 0.05%. (0.09 over two years) (An \$11M increase in the capital programme in any one year would increase rates by .55% for 20 years) As can be seen from this it would have a more moderate impact on rating changes to have a situation in place that would allow the Council to support this proposal through the capital programme.

Conditions

Any contribution from the Council will be conditional upon the following:

- The Council is able to fund its contribution through its capital programme.
- The Council is satisfied that a suitable site is available.
- Environmental and resource management issues associated with the project can be resolved.

art gallery, museum and "our city"

Description of Services Provided

Christchurch Art Gallery

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

Contributing to the Canterbury Museum

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

Our City O-Tautahi

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

Rationale for Providing these Services

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

art gallery, museum and "our city"

Contribution to Outcomes

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

Cost of Proposed Services

Budget 2003/04 \$000's		Plan 2004/05 \$000's	Forecast 2005/06 \$000's	Forecast 2006/07 \$000's
10,625	Expenditure (After Internal Recoveries)	13,609	13,775	14,037
(778)	Revenue	(1,055)	(1,124)	(1,124)
9,847	Net Cost of Service	12,554	12,651	12,913

The Net Cost of Service is funded from rates and other revenue. See the Funding Impact Statement in volume 3 for details.

Consisting of the following Activities

261	Art Gallery Commercial	(139)	(197)	(196)
4,706	Canterbury Museum	5,317	5,518	5,724
2,315	Public Programmes at the Gallery	4,075	4,041	4,044
2,049	Maintaining and Improving the Collection	2,722	2,710	2,761
515	Our City-Otautahi	577	579	579
9,847	Net Cost of Service	12,554	12,651	12,913

Capital Expenditure

2003/04 \$000's		2004/05 \$000's	2005/06 \$000's	2006/07 \$000's
15	Renewals and Replacements	20	24	20
991	Improved Service Levels	540	1,389	293
220	Increased Demand	250	1,100	-
1,225	Total Capital Expenditure	810	2,513	313

Notes

Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, and loans.

See Capital Funding Summary in volume 1, and the Funding Impact Statement in volume 3 for details.

For details of capital projects, see the 5 year Capital Works Programme pages in volume 1.

city development

Description of Services Provided

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

Rationale for Providing these Services

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

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

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

Contribution to Outcomes

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

Cost of Proposed Services

Budget 2003/04 \$000's		Plan 2004/05 \$000's	Forecast 2005/06 \$000's	Forecast 2006/07 \$000's
11,497	Expenditure (After Internal Recoveries)	12,976	12,812	12,522
(1,022)	Revenue	(1,154)	(1,154)	(1,154)
10,475	Net Cost of Service	11,821	11,657	11,367

The Net Cost of Service is funded from rates and other revenue. See the Funding Impact Statement in volume 3 for details.

Consisting of the following Activities

521	City Monitoring and Research	504	505	506
5,095	City Plan Urban Renewal and Area Plans	6,647	6,382	6,072
2,489	Heritage Protection	2,618	2,710	2,725
769	Policy Development	678	680	680
816	Supporting the City Centre	517	521	525
785	Sustainability and Environmental Protection	857	859	860
10,475	Net Cost of Service	11,821	11,657	11,367

Capital Expenditure

2003/04 \$000's		2004/05 \$000's	2005/06 \$000's	2006/07 \$000's
297	Renewals and Replacements	-	-	-
1,191	Improved Service Levels	3,391	400	1,400
-	Increased Demand	-	-	-
1,488	Total Capital Expenditure	3,391	400	1,400

Notes

Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, and loans.

See Capital Funding Summary in volume 1, and the Funding Impact Statement in volume 3 for details.

For details of capital projects, see the 5 year Capital Works Programme pages in volume 1.

community services

Description of Services Provided

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

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

Rationale for Providing these Services

These services:

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

Contribution to Outcomes

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

community services

Cost of Proposed Services

Budget		Plan	Forecast	Forecast
2003/04		2004/05	2005/06	2006/07
\$000's		\$000's	\$000's	\$000's
50,263	Expenditure (After Internal Recoveries)	54,212	52,623	52,228
(20,833)	Revenue	(21,833)	(21,976)	(22,246)
29,430	Net Cost of Service	32,379	30,647	29,982

The Net Cost of Service is funded from rates and other revenue. See the Funding Impact Statement in volume 3 for details.

Consisting of the following Activities

1,161	Civil Defence and Rural Fire Fighting	1,248	1,252	1,253
2,481	Community Halls and Conveniences	2,523	2,534	2,541
1,922	Community Recreation	2,111	1,153	1,154
4,002	Community Support for Individuals and Groups	4,105	4,115	4,008
503	Early Learning Centres and Creches	614	619	620
2,521	Events and Festivals	2,483	2,490	2,493
2,763	General Information Services	2,722	2,710	2,755
5,063	Grants for Community Projects and Activities	5,476	4,785	4,789
5,387	Pools and Leisure Centres	6,601	7,796	7,016
722	Road Safety Promotion	620	623	623
(1,265)	Social Housing	(1,659)	(1,690)	(1,586)
1,473	Sports Support and Promotion	2,684	1,505	1,506
2,696	Stadia and Sporting Facilities	2,853	2,755	2,809
29,430	Net Cost of Service	32,379	30,647	29,982

Capital Expenditure

2003/04		2004/05	2005/06	2006/07
\$000's		\$000's	\$000's	\$000's
755	Renewals and Replacements	1,626	895	774
2,652	Improved Service Levels	4,058	4,603	3,381
2,455	Increased Demand	5,170	2,959	5,247
5,862	Total Capital Expenditure	10,854	8,457	9,402

Notes

Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, and loans.

See Capital Funding Summary in volume 1, and the Funding Impact Statement in volume 3 for details.

For details of capital projects, see the 5 year Capital Works Programme pages in volume 1.



Christchurch City's Library

democracy and governance

Description of Services Provided

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

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

Rationale for Providing these Services

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

Contribution to Outcomes

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

Cost of Proposed Services

Budget		Plan	Forecast	Forecast
2003/04		2004/05	2005/06	2006/07
\$000's		\$000's	\$000's	\$000's
8,791	Expenditure (After Internal Recoveries)	9,916	11,071	11,080
-	Revenue	(320)	-	-
8,791	Net Cost of Service	9,596	11,071	11,080

The Net Cost of Service is funded from rates and other revenue. See the Funding Impact Statement in volume 3 for details.

Consisting of the following Activities

3,453	Elected Member Representation	3,838	3,000	3,002
636	Elected Members Projects	608	2,950	2,952
434	Media Relations and External Communications	506	508	508
4,267	Supporting Elected Member Decision Making	4,643	4,614	4,618
8,791	Net Cost of Service	9,596	11,071	11,080

Capital Expenditure

2003/04		2004/05	2005/06	2006/07
\$000's		\$000's	\$000's	\$000's
-	Renewals and Replacements	-	-	-
-	Improved Service Levels	-	-	-
-	Increased Demand	-	-	-
-	Total Capital Expenditure	-	-	-

Notes

Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, and loans.

See Capital Funding Summary in volume 1, and the Funding Impact Statement in volume 3 for details.

For details of capital projects, see the 5 year Capital Works Programme pages in volume 1.



Memorial to 911 Disaster

economic development

Economic Development

Description of Services Provided

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

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

Rationale for Providing these Services

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

Contribution to Outcomes

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

Cost of Proposed Services

Budget		Plan	Forecast	Forecast
2003/04		2004/05	2005/06	2006/07
\$000's		\$000's	\$000's	\$000's
12,482	Expenditure (After Internal Recoveries)	10,887	10,483	10,549
(189)	Revenue	(173)	(173)	(173)
12,293	Net Cost of Service	10,714	10,310	10,376

The Net Cost of Service is funded from rates and other revenue. See the Funding Impact Statement in volume 3 for details.

Consisting of the following Activities

1,042	City Promotion and International Relations	1,043	1,018	1,022
2,934	Convention and Entertainment Venues	836	852	872
4,138	Economic Development	4,471	4,288	4,347
2,400	Employment Services	2,353	2,359	2,361
1,780	Visitor Promotions	2,010	1,794	1,774
12,293	Net Cost of Service	10,714	10,310	10,376

Capital Expenditure

2003/04		2004/05	2005/06	2006/07
\$000's		\$000's	\$000's	\$000's
179	Renewals and Replacements	165	236	199
150	Improved Service Levels	150	150	150
160	Increased Demand	160	160	210
490	Total Capital Expenditure	476	547	560

Notes

Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, and loans.

See Capital Funding Summary in volume 1, and the Funding Impact Statement in volume 3 for details.

For details of capital projects, see the 5 year Capital Works Programme pages in volume 1.



The Garden City

library services

Library Services

Description of Services Provided

Christchurch City Libraries - more than you think...

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

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

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

Rationale for Providing these Services

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

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

Contribution to Outcomes

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

Cost of Proposed Services

Budget		Plan	Forecast	Forecast
2003/04		2004/05	2005/06	2006/07
\$000's		\$000's	\$000's	\$000's
24,362	Expenditure (After Internal Recoveries)	25,661	26,811	27,245
(1,954)	Revenue	(2,064)	(2,102)	(2,142)
22,408	Net Cost of Service	23,596	24,709	25,103

The Net Cost of Service is funded from rates and other revenue. See the Funding Impact Statement in volume 3 for details.

Consisting of the following Activities

723	Building Skills for Lifelong Learning	927	950	951
8,979	Collections and Materials	9,138	9,399	9,565
5,561	Lending Services	5,956	6,096	6,102
996	On-line Access to Information	1,242	1,292	1,293
2,532	Places for Reading Listening and Viewing	2,691	3,270	3,488
3,616	Services to Enquirers	3,643	3,701	3,704
22,408	Net Cost of Service	23,596	24,709	25,103

Capital Expenditure

2003/04		2004/05	2005/06	2006/07
\$000's		\$000's	\$000's	\$000's
3,994	Renewals and Replacements	3,907	4,119	4,528
384	Improved Service Levels	741	3,454	748
1,033	Increased Demand	3,027	2,116	713
5,411	Total Capital Expenditure	7,675	9,690	5,989

Notes

Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, and loans.

See Capital Funding Summary in volume 1, and the Funding Impact Statement in volume 3 for details.

For details of capital projects, see the 5 year Capital Works Programme pages in volume 1.



Fendalton Library

parks and open spaces

Description of Services Provided

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

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

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

Rationale for Providing these Services

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

Contribution to Outcomes

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

Cost of Proposed Services

Budget		Plan	Forecast	Forecast
2003/04		2004/05	2005/06	2006/07
\$000's		\$000's	\$000's	\$000's
23,836	Expenditure (After Internal Recoveries)	25,930	26,841	27,436
(5,103)	Revenue	(5,032)	(5,042)	(5,051)
18,732	Net Cost of Service	20,898	21,799	22,385

The Net Cost of Service is funded from rates and other revenue. See the Funding Impact Statement in volume 3 for details.

Consisting of the following Activities

3,656	Heritage Parks	3,843	3,956	3,796
3,771	Landscaping the Transportation Network	4,862	5,044	5,239
1,259	Parks Customer Services	1,375	1,426	1,429
12,995	Parks Reserves and Open Spaces	13,768	14,323	14,871
(2,950)	Capital Revenue (*)	(2,950)	(2,950)	(2,950)
18,732	Net Cost of Service	20,898	21,799	22,385

Notes

(*) Capital revenue is referred to under the capital comment below.

Capital Expenditure

2003/04		2004/05	2005/06	2006/07
\$000's		\$000's	\$000's	\$000's
1,121	Renewals and Replacements	1,686	1,685	3,798
2,288	Improved Service Levels	2,335	1,848	4,125
3,464	Increased Demand	3,745	3,708	3,962
6,873	Total Capital Expenditure	7,766	7,241	11,886

Notes

Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, and loans.

See Capital Funding Summary in volume 1, and the Funding Impact Statement in volume 3 for details.

For details of capital projects, see the 5 year Capital Works Programme pages in volume 1.

refuse minimisation and disposal

Description of Services Provided

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

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

Rationale for Providing these Services

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

Contribution to Outcomes

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

Cost of Proposed Services

Budget 2003/04 \$000's		Plan 2004/05 \$000's	Forecast 2005/06 \$000's	Forecast 2006/07 \$000's
19,031	Expenditure (After Internal Recoveries)	22,832	29,066	29,858
(18,782)	Revenue	(21,790)	(20,764)	(20,563)
249	Net Cost of Service	1,042	8,302	9,295

The Net Cost of Service is funded from rates and other revenue. See the Funding Impact Statement in volume 3 for details.

Consisting of the following Activities

3,675	Waste Minimisation	5,977	6,226	6,732
(8,976)	Refuse Transfer and Disposal	(8,846)	(1,880)	(1,428)
5,550	Black Bag Collection and Disposal	3,911	3,956	3,991
249	Net Cost of Service	1,042	8,302	9,295

Capital Expenditure

2003/04 \$000's		2004/05 \$000's	2005/06 \$000's	2006/07 \$000's
426	Renewals and Replacements	1,510	697	522
4,873	Improved Service Levels	4,389	4,144	4,175
14	Increased Demand	65	50	30
5,313	Total Capital Expenditure	5,964	4,891	4,727

Notes

Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, and loans.

See Capital Funding Summary in volume 1, and the Funding Impact Statement in volume 3 for details. For details of capital projects, see the 5 year Capital Works Programme pages in volume 1.

Regulatory Services

Description of Services Provided

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

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

1. Consents

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

2. Licensing

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

3. Enforcing Legislation and Investigating Nuisances

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

4. Information and Education

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

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

Rationale for Providing these Services

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

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

regulatory services

Contribution to Outcomes

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

Cost of Proposed Services

Budget 2003/04 \$000's		Plan 2004/05 \$000's	Forecast 2005/06 \$000's	Forecast 2006/07 \$000's
15,411	Expenditure (After Internal Recoveries)	15,864	16,023	15,937
(10,097)	Revenue	(10,257)	(10,257)	(10,257)
5,314	Net Cost of Service	5,607	5,767	5,680

The Net Cost of Service is funded from rates and other revenue. See the Funding Impact Statement in volume 3 for details.

Consisting of the following Activities

98	Animal Control	234	239	241
398	Building Consents	72	202	115
1,738	Enforcing Legislation and Investigating Nuisances	1,973	1,979	1,971
(88)	Health and Liquor Licensing	42	45	46
2,269	Information on Regulatory Functions	2,617	2,627	2,630
899	Land Use and Subdivision Consents	668	675	678
5,314	Net Cost of Service	5,607	5,767	5,680

Capital Expenditure

2003/04 \$000's		2004/05 \$000's	2005/06 \$000's	2006/07 \$000's
22	Renewals and Replacements	10	10	42
8	Improved Service Levels	7	54	25
-	Increased Demand	-	-	-
29	Total Capital Expenditure	17	64	67

Notes

Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, and loans.

See Capital Funding Summary in volume 1, and the Funding Impact Statement in volume 3 for details.

For details of capital projects, see the 5 year Capital Works Programme pages in volume 1.

wastewater collection, treatment and disposal

Description of Services Provided

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

Rationale for Providing these Services

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

Contribution to Outcomes

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

Cost of Proposed Services

Budget 2003/04 \$000's		Plan 2004/05 \$000's	Forecast 2005/06 \$000's	Forecast 2006/07 \$000's
24,392	Expenditure (After Internal Recoveries)	24,606	25,460	26,288
(4,080)	Revenue	(5,106)	(5,100)	(5,090)
20,312	Net Cost of Service	19,500	20,360	21,198

The Net Cost of Service is funded from rates and other revenue. See the Funding Impact Statement in volume 3 for details.

Consisting of the following Activities

15,529	Wastewater Collection	14,942	15,327	15,955
6,041	Wastewater Treatment and Disposal	6,028	6,467	6,641
(1,258)	Capital Revenue (*)	(1,470)	(1,434)	(1,398)
20,312	Net Cost of Service	19,500	20,360	21,198

Notes

(*) Capital revenue is referred to under the capital comment below.

Capital Expenditure

2003/04 \$000's		2004/05 \$000's	2005/06 \$000's	2006/07 \$000's
3,315	Renewals and Replacements	1,945	3,478	3,618
6,680	Improved Service Levels	5,345	4,538	22,038
5,910	Increased Demand	3,433	6,291	7,093
15,904	Total Capital Expenditure	10,722	14,307	32,749

Notes

Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, and loans.

See Capital Funding Summary in volume 1, and the Funding Impact Statement in volume 3 for details.

For details of capital projects, see the 5 year Capital Works Programme pages in volume 1.

streets and transport

Description of Services Provided

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

Rationale for Providing these Services

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

Contribution to Outcomes

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

Cost of Proposed Services

Budget		Plan	Forecast	Forecast
2003/04		2004/05	2005/06	2006/07
\$000's		\$000's	\$000's	\$000's
57,773	Expenditure (After Internal Recoveries)	61,422	63,506	65,460
(28,139)	Revenue	(30,664)	(32,547)	(33,036)
29,634	Net Cost of Service	30,758	30,959	32,424

The Net Cost of Service is funded from rates and other revenue. See the Funding Impact Statement in volume 3 for details.

Consisting of the following Activities

(2,195)	Car Parking Services	(3,246)	(3,217)	(3,195)
9,055	Footpaths	8,689	9,010	9,344
3,215	Shuttle Buses Bus Exchange and Bus Shelters	3,065	3,108	3,136
3,540	Street Lighting	4,029	4,315	4,441
2,042	Traffic Management	3,100	3,237	3,322
1,155	Underground Wiring Conversion	1,122	1,125	1,296
21,388	Vehicle Ways	22,572	23,892	24,719
(8,567)	Capital Revenue (*)	(8,572)	(10,511)	(10,639)
29,634	Net Cost of Service	30,758	30,959	32,424

Notes

(*) Capital revenue is referred to under the capital comment below.

Capital Expenditure

2003/04		2004/05	2005/06	2006/07
\$000's		\$000's	\$000's	\$000's
26,635	Renewals and Replacements	16,594	25,224	25,603
10,362	Improved Service Levels	11,494	9,779	11,325
2,077	Increased Demand	2,269	5,466	3,833
39,075	Total Capital Expenditure	30,358	40,469	40,762

Notes

Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, and loans.

See Capital Funding Summary in volume 1, and the Funding Impact Statement in volume 3 for details.

For details of capital projects, see the 5 year Capital Works Programme pages in volume 1.

water supply

Description of Services Provided

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

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

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

Rationale for Providing these Services

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

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

Contribution to Outcomes

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

Cost of Proposed Services

Budget 2003/04 \$000's		Plan 2004/05 \$000's	Forecast 2005/06 \$000's	Forecast 2006/07 \$000's
13,741	Expenditure (After Internal Recoveries)	15,067	15,461	15,814
(2,907)	Revenue	(3,429)	(3,400)	(3,371)
10,833	Net Cost of Service	11,638	12,061	12,443

The Net Cost of Service is funded from rates and other revenue. See the Funding Impact Statement in volume 3 for details.

Consisting of the following Activities

12,195	Supply of Water	13,274	13,668	14,021
(1,361)	Capital Revenue (*)	(1,636)	(1,607)	(1,578)
10,833	Net Cost of Service	11,638	12,061	12,443

Notes

(*) Capital revenue is referred to under the capital comment below.

Capital Expenditure

2003/04 \$000's		2004/05 \$000's	2005/06 \$000's	2006/07 \$000's
3,102	Renewals and Replacements	2,865	3,338	3,262
688	Improved Service Levels	689	740	643
1,513	Increased Demand	1,501	1,701	2,080
5,302	Total Capital Expenditure	5,055	5,780	5,984

Notes

Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, and loans.

See Capital Funding Summary in volume 1, and the Funding Impact Statement in volume 3 for details.

For details of capital projects, see the 5 year Capital Works Programme pages in volume 1.

waterways and land drainage

Waterways and Land Drainage

Description of Services Provided

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

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

Rationale for Providing these Services

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

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

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

Contribution to Outcomes

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

waterways and land drainage

Cost of Proposed Services

Budget 2003/04 \$000's		Plan 2004/05 \$000's	Forecast 2005/06 \$000's	Forecast 2006/07 \$000's
10,470	Expenditure (After Internal Recoveries)	10,957	11,276	11,591
(135)	Revenue	(387)	(587)	(387)
10,335	Net Cost of Service	10,570	10,689	11,204

The Net Cost of Service is funded from rates and other revenue. See the Funding Impact Statement in volume 3 for details.

Consisting of the following Activities

10,435	Waterways and Wetlands Management	10,920	11,239	11,554
(100)	Capital Revenue (*)	(350)	(550)	(350)
10,335	Net Cost of Service	10,570	10,689	11,204

Notes

(*) Capital revenue is referred to under the capital comment below.

Capital Expenditure

2003/04 \$000's		2004/05 \$000's	2005/06 \$000's	2006/07 \$000's
1,396	Renewals and Replacements	1,143	1,230	1,195
2,558	Improved Service Levels	2,255	2,482	2,572
3,008	Increased Demand	3,555	3,607	3,812
6,962	Total Capital Expenditure	6,953	7,319	7,579

Notes

Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, and loans.

See Capital Funding Summary in volume 1, and the Funding Impact Statement in volume 3 for details.

For details of capital projects, see the 5 year Capital Works Programme pages in volume 1.

Financial Overview of the Plan

Overall Expenditure

The following table gives an overview of the Council's projected operating and capital expenditure for the next ten years. A full set of projected financial statements may be found in Volume 3.

2003/04 Budget \$000's		2004/05 Budget \$000's	2005/06 Forecast \$000's	2006/07 Forecast \$000's	2007/08 Projection \$000's	2008/09 Projection \$000's	2009/10 Projection \$000's	2010/11 Projection \$000's	2011/12 Projection \$000's	2012/13 Projection \$000's	2013/14 Projection \$000's
Operating Summary											
215.99	Operating Expenditure	237.67	248.19	251.42	254.25	257.01	261.63	266.71	270.76	275.64	282.95
63.63	Depreciation	65.07	68.72	71.84	74.67	76.93	78.79	80.29	82.18	84.28	86.29
7.51	Interest Expense	6.71	6.47	7.62	11.23	15.40	18.25	20.05	21.81	23.96	26.13
287.12	Total Operating Expenditure	309.46	323.38	330.89	340.15	349.35	358.67	367.04	374.76	383.88	395.37
(85.46)	Ordinary Revenues	(93.91)	(93.07)	(93.24)	(94.07)	(93.51)	(93.38)	(93.44)	(92.84)	(92.56)	(92.60)
(18.19)	Grants & Subsidies	(19.11)	(21.01)	(21.41)	(23.62)	(24.13)	(21.96)	(22.50)	(23.62)	(24.05)	(24.40)
(28.20)	Interest & Dividends from CCHL	(29.10)	(29.50)	(45.30)	(31.30)	(32.00)	(32.80)	(33.77)	(34.62)	(35.48)	(36.59)
(14.73)	Interest Received	(18.75)	(16.29)	(14.86)	(14.62)	(14.91)	(15.48)	(16.32)	(17.33)	(18.42)	(19.27)
(154.89)	Rates	(164.83)	(172.72)	(180.06)	(188.11)	(202.00)	(216.86)	(228.15)	(236.78)	(245.96)	(257.22)
(14.36)	Operating Surplus/Contribution to Capital Projects	(16.25)	(9.21)	(23.97)	(11.58)	(17.20)	(21.81)	(27.13)	(30.43)	(32.59)	(34.70)
2.81%	Percentage Rate Increase	3.59%	3.53%	3.06%	3.32%	6.25%	6.30%	4.24%	2.88%	3.01%	3.73%
Capital Funding Summary											
97.54	Capital Expenditure	130.84	125.01	154.10	159.01	141.38	117.01	117.77	124.17	141.23	137.95
4.63	Provision for Debt Repayment	4.68	4.69	4.70	6.02	8.13	9.75	10.64	11.45	12.35	13.54
24.00	CCFL Equity/Loan Investment *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
126.17	Total Capital Cost	135.52	129.70	158.80	165.03	149.51	126.76	128.40	135.62	153.58	151.49
Funded by:											
(69.68)	Depreciation & Surplus (Deficit) on Operations	(72.31)	(68.15)	(85.52)	(75.42)	(82.64)	(88.29)	(94.19)	(98.33)	(101.44)	(104.30)
(2.19)	Capital Repayment/Sale of Assets in Total	(1.85)	(5.81)	(5.52)	(8.85)	(3.77)	(3.83)	(4.08)	(4.24)	(9.41)	(4.60)
(24.25)	Funded from Debt Repayment Reserve	(53.66)	(47.57)	(14.75)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(4.70)	Reserves	(5.28)	(7.16)	(8.49)	(10.54)	(8.87)	(5.12)	(3.10)	(3.08)	(3.06)	(3.03)
(0.50)	External Funding for Capital Projects	(0.27)	(0.55)	(0.54)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24.85	Borrowing Required for the Annual Programme	2.15	0.45	43.98	70.21	54.23	29.52	27.04	29.98	39.68	39.55

financial overview

Key Assets / Liabilities of CCC

96.29	Gross Debt	97.05	97.44	141.38	211.57	265.78	294.98	322.01	351.98	391.65	431.20
(38.35)	less Sinking Funds & Debt Repayment Reserves	(80.43)	(38.66)	(28.43)	(36.02)	(46.13)	(58.42)	(72.27)	(87.70)	(104.87)	(124.18)
57.95	Term Debt	16.62	58.78	112.95	175.55	219.65	236.56	249.74	264.28	286.78	307.01
(130.56)	Less Reserve Funds	(146.21)	(147.83)	(148.36)	(147.04)	(147.65)	(152.24)	(159.15)	(166.37)	(173.90)	(181.78)
(72.61)	Net Debt *	(129.60)	(89.05)	(35.41)	28.51	72.00	84.32	90.59	97.91	112.88	125.23
4,021.48	Total Assets (CCC & CCHL)	4,456.29	4,508.36	4,586.79	4,664.09	4,726.67	4,763.06	4,798.69	4,838.84	4,893.98	4,943.82
1,943.93	Realisable Assets (CCC & CCHL)	2,153.92	2,170.88	2,187.45	2,203.62	2,219.39	2,234.76	2,249.74	2,264.33	2,278.52	2,292.31
32.18	Net Debt (CCC & CCHL)	(26.17)	14.42	68.07	131.99	175.48	187.80	194.06	201.39	216.35	228.71

* Gross debt has increased by \$24M reflecting Council borrowing to Invest in Christchurch City Facilities Ltd (CCFL). This debt including repayments will be fully serviced by CCFL.

Capital Expenditure

The following table shows the expected capital spending for each group of activities over the next 10 years, and how that spending will be funded. More details of the capital spending planned for the next 5 years may be found at the end of this Volume.

CAPITAL FUNDING SUMMARY

Group of Activities

2003/04 Budget \$000's		2004/05 Budget \$000's	2005/06 Forecast \$000's	2006/07 Forecast \$000's	2007/08 Projection \$000's	2008/09 Projection \$000's	2009/10 Projection \$000's	2010/11 Projection \$000's	2011/12 Projection \$000's	2012/13 Projection \$000's	2013/14 Projection \$000's
1,225	Art Gallery, Museum and "Our City"	3,010	313	313	530	350	420	316	355	516	1,263
1,488	City Development	3,426	400	1,400	1,400	400	400	400	400	400	400
5,862	Community Services	10,094	11,027	6,672	11,995	8,758	4,636	3,502	3,539	13,722	3,549
3	Democracy and Governance	-	-	-	-	-	-	-	-	-	-
490	Economic Development	476	547	560	537	505	563	579	521	566	566
5,411	Library Services	7,201	8,771	5,517	5,540	5,770	5,820	5,895	6,195	6,195	6,370
6,873	Parks and Open Spaces	7,107	6,877	11,469	11,848	7,226	7,470	7,465	7,591	7,782	7,832
5,313	Refuse Minimisation and Disposal	9,347	5,531	625	635	635	635	635	635	635	635
29	Regulatory Services	17	64	67	77	77	33	65	63	33	35
15,904	Sewage Treatment and Disposal	18,546	12,446	28,549	32,855	14,639	11,960	11,461	9,679	9,126	9,823
39,075	Streets and Transport	43,381	44,112	45,297	48,960	49,138	49,509	50,782	52,846	52,318	53,944
5,302	Water Supply	5,641	5,444	5,985	5,642	5,446	5,321	5,538	5,811	5,413	5,798

6,962	Waterways and Land Drainage	6,930	7,319	7,579	7,264	7,282	7,643	7,643	7,793	7,902	8,002
3,598	Corporate	6,918	19,641	23,646	25,054	26,151	13,380	11,320	11,378	11,180	11,245
-	Provision for Inflation	-	2,359	5,386	8,893	10,264	11,029	13,090	15,608	19,564	21,001
97,535	Capital Programme	122,094	124,849	143,062	161,227	136,639	118,818	118,690	122,413	135,352	130,462
4,630	Provision for Debt Repayment	4,575	4,582	4,699	6,157	8,336	9,824	10,764	11,605	12,465	13,498
24,000	CCFL Equity/Loan Investment	-	-	-	-	-	-	-	-	-	-
126,165	Total Capital Cost	126,669	129,430	147,761	167,385	144,975	128,641	129,455	134,017	147,816	143,960

Funding Sources

2003/04		2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Budget		Budget	Forecast	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection
\$000's		\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
69,679	Depreciation & Surplus (Deficit) on Operations	108,251	67,072	84,601	75,496	82,705	88,384	94,315	98,085	100,953	103,541
2,190	Capital Repayment/Sale of Assets in Total	1,533	5,612	5,524	8,849	3,766	3,827	4,078	4,236	9,405	4,605
28,946	Reserves	16,161	52,278	8,486	10,414	8,919	5,073	3,057	3,032	3,014	2,987
500	External Funding for Capital Projects	274	550	540	-	-	-	-	-	-	-
24,850	Borrowing Required for the Annual Programme	450	3,918	48,610	72,626	49,585	31,357	28,005	28,665	34,444	32,827
126,165	Total Funding Sources	126,669	129,430	147,761	167,385	144,975	128,641	129,455	134,017	147,816	143,960

Rating

The Revenue & Financing Policy, which determines how rates will be shared among the residential, business, rural and institutional sectors, has been reviewed this year. The outcome is generally in line with previous years' Annual Plans. Full details may be found in Volume 3.

The outcome of the policy review and the Council's proposed programme is a proposed overall rate increase of 3.59%.

financial overview

Please note the following:

- The rate increase percentage is after recognition of growth in the rating base.
- Rates for the average residential property increase from \$954 to \$986.
- The decline in rural rates is due to the reduced total capital value of this sector, largely due to land development. Rural land that has been developed for residential purposes becomes classified as residential for calculating rates.

The Uniform Annual General Charge will increase to \$115.

The impact of rates on a rating units will be:

Capital Values	2003/04 Actual	2004/05 Proposed	Proposed Change
	\$	\$	%
Residential			
80,000	519	541	4.32%
100,000	622	648	4.10%
200,000	1,140	1,181	3.60%
300,000	1,657	1,713	3.41%
400,000	2,174	2,246	3.31%
500,000	2,692	2,779	3.25%
600,000	3,209	3,312	3.21%
Business			
100,000	837	864	3.15%
200,000	1,569	1,612	2.73%
300,000	2,302	2,361	2.57%
400,000	3,034	3,109	2.49%
500,000	3,766	3,858	2.44%

600,000	4,498	4,606	2.41%
Rural			
100,000	369	385	4.60%
200,000	632	656	3.78%
300,000	896	926	3.44%
400,000	1,159	1,197	3.26%
500,000	1,423	1,467	3.14%
600,000	1,686	1,738	3.06%



5 year capital expenditure programme

Description	2004/05 Budget \$000's	2005/06 Forecast \$000's	2006/07 Forecast \$000's	2007/08 Projection \$000's	2008/09 Projection \$000's
Art Gallery, Museum and "Our City"					
Art Gallery					
Furniture Plant & Equipment	51	49	45	264	85
Acquisitions	255	259	263	261	265
Our City-Otautahi					
Furniture Plant & Equipment	5	5	5	5	-
Canterbury Museum					
Canterbury Museum	500	2,200			
Total Art Gallery, Museum and "Our City" Expenditure	810	2,513	313	530	350
City Development					
City Development					
Central City Major Project	-	-	1,000	1,000	-
Non-Conforming Uses purchase	150	150	150	150	150
Theatre Royal (Equity Funding)	2,300	-	-	-	-
Urban Renewal Projects (Infrastructural)	215	250	250	250	250
Wainoni Park Redevelopment - Construction	726	-	-	-	-
Total City Development Expenditure	3,391	400	1,400	1,400	400
Community Services					
Community Halls and Conveniences					
North New Brighton War Memorial Hall - Seismic Upgrade	150	-	-	-	-
Redcliffs/Sumner Childcare Facility (Reprogrammed 04/05)	280	-	-	-	-
Riccarton Town Hall - Disabled Access (Reprogrammed 04/05)	31	-	-	-	-
Upper Riccarton Community Centre (Reprogrammed 04/05)	140	-	-	-	-
Shirley Community Centre - Structural Strengthening (Reprogrammed 04/05)	-	230	230	-	-
Community Recreation					
Recreation And Arts	250	250	-	41	-

Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are supported but should not be regarded as committed.

5 year capital expenditure programme

Description	2004/05 Budget \$000's	2005/06 Forecast \$000's	2006/07 Forecast \$000's	2007/08 Projection \$000's	2008/09 Projection \$000's
Community Support for Individuals and Groups					
General Equipment	86	64	136	123	132
Early Learning Centres & Creches					
General Equipment	18	14	2	13	35
Events and Festivals					
Areas Development	-	-	-	42	-
Pools and Leisure Centres					
General Equipment / Upgrading	612	800	349	375	396
Jellie Park Upgrade	1,500	4,000	691	-	-
QEII	1,550	95	86	420	25
New Leisure Centre	-	-	-	5,000	5,000
Social Housing					
Social Housing	1,967	1,667	1,670	1,516	1,521
Gowerton Place - Development	3,050	-	-	-	-
Stadia and Sporting Facilities					
Camping Grounds	50	20	15	62	65
QEII	986	424	314	312	921
Stadia - General	185	273	10	20	464
Flat Water Facility	-	600	3,000	3,600	3,800
Golf Courses	-	20	-	-	-
Lyttelton Boating Facilities - Public Facilities	-	-	2,900	-	-
Porritt Park Stadium Upgrading	-	-	-	500	200
Total Community Services Expenditure	10,854	8,457	9,402	12,025	12,558
Democracy and Governance					
Democracy and Governance					
Total Democracy and Governance Expenditure	-	-	-	-	-

Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are supported but should not be regarded as committed.

5 year capital expenditure programme

Description	2004/05 Budget \$000's	2005/06 Forecast \$000's	2006/07 Forecast \$000's	2007/08 Projection \$000's	2008/09 Projection \$000's
Economic Development					
City Promotion and International Relations					
Banners / Minor Capital	26	97	110	87	55
Convention and Entertainment Venues					
CCC Equity Contribution to CCFL Ltd	450	450	450	450	450
Total Economic Development Expenditure	476	547	560	537	505
Library Services					
Library Services					
Collection Purchases	4,218	4,318	4,872	4,897	5,002
Computer Systems	338	263	405	465	510
Furniture & Equipment	122	130	142	180	260
Central Library - WC Renewals	55	-	-	-	-
Parklands Library and Stock	1,947	-	-	-	-
Upper Riccarton Library and Stock	995	4,073	470	-	-
Halswell Library - Land Purchase		500			
Spreydon Library	-	406	100	-	-
Total Library Services Expenditure	7,675	9,690	5,989	5,542	5,772
Parks and Open Spaces					
Parks and Open Spaces					
Amenity Landscape/Planting Projects	782	539	469	453	621
Avon/Heathcote Estuary Conservation	25	26	25	25	25
Botanic Gardens Production Facilities	11	11	10	10	11
Bridges & Structures	165	193	111	69	121
Buildings/Equipment - New	229	228	511	520	237
- Botanic Gardens - Visitor Facility & Greenhouse Replacement (Provision)	165	200	5,000	5,000	-
Buildings/Equipment Replacement	273	278	188	230	321

Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are supported but should not be regarded as committed.

5 year capital expenditure programme

Description	2004/05 Budget \$000's	2005/06 Forecast \$000's	2006/07 Forecast \$000's	2007/08 Projection \$000's	2008/09 Projection \$000's
Buildings/Equipment Upgrades	88	127	79	90	96
Car Park/Driveway Formation	236	190	196	196	126
Carpark/Driveway Reconstruction	47	47	46	46	47
Cemeteries Landscape Development	264	191	183	175	182
Design Plans	123	118	118	118	118
Drainage Work	22	33	31	31	38
Fencing	128	117	143	110	232
Fencing (Replacements)	61	61	58	58	61
Foreshore Development Works	230	203	190	196	213
Irrigation Systems	283	244	247	258	237
Lighting	170	46	86	86	89
Landscape And Berm Renewals	391	403	417	430	445
Major Site Rehabilitation Projects	114	128	140	140	150
Major Tree Replacement Projects	315	317	197	197	205
New Reserves Development	888	806	775	898	1,064
Nurseries	32	33	31	31	32
Park Artworks (New)	16	10	10	10	10
Park Furniture Renewals	29	22	21	11	39
Parks Furniture	74	44	40	40	42
Parks Interpretation Projects	113	113	84	73	76
Pathways Formation	110	111	127	106	110
Pathways Renewals	43	43	42	42	43
Playground Renewal	304	295	247	247	259
Playgrounds - New Installations	96	134	179	162	180
Playing Field Construction (New)	41	50	48	48	50
Playing Field Reconstruction	121	55	111	117	77
Recreational Facilities	179	166	129	187	170
Reserve Purchases	1,205	1,307	1,290	1,552	1,559
Revegetation Projects	120	111	103	103	111
River/Estuary Access Structures	10	10	10	11	11

Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are supported but should not be regarded as committed.

5 year capital expenditure programme

Description	2004/05 Budget \$000's	2005/06 Forecast \$000's	2006/07 Forecast \$000's	2007/08 Projection \$000's	2008/09 Projection \$000's
Riverbank Landscape Projects	110	122	106	117	121
Walkways Reconstruction	24	24	22	22	24
Walkways/Track Development	126	84	65	65	118
Total Parks and Open Spaces Expenditure	7,766	7,241	11,886	12,278	7,670
Refuse Minimisation and Disposal					
Refuse Transfer and Disposal					
Refuse Stations - Modifications and Minor Capital	4,163	206	62	103	103
Landfill Aftercare	1,436	1,512	1,512	694	512
Waste Minimisation					
Kerbside Recycling (Bins)	65	50	30	20	20
Putrescible Processing Plant	300	3,123	3,123	-	-
Total Refuse Minimisation and Disposal Expenditure	5,964	4,891	4,727	817	635
Regulatory Services					
Animal Control					
Dog Control Equipment	-	25	2	-	-
Enforcing Legislation and Investigating Nuisances					
Noise Monitoring Equipment	4	26	20	20	20
Regulatory Services					
Office Furniture & Equipment	13	13	45	57	57
Total Regulatory Services Expenditure	17	64	67	77	77
Wastewater Collection, Treatment and Disposal					
Minor Capital	101	111	126	126	126
Wastewater Collection					
Reticulation					
Western Interceptor Project	1,694	2,554	2,329	3,239	3,204
P/stn No. 11 Pressure Main Upgrading (Reprogrammed 04/05)	600	550	3,146	3,370	3,146
	3,025	-	-	-	-

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5 year capital expenditure programme

Description	2004/05 Budget \$000's	2005/06 Forecast \$000's	2006/07 Forecast \$000's	2007/08 Projection \$000's	2008/09 Projection \$000's
Pumping	657	280	430	280	455
P/stn 11 Major Upgrade	500	2,700	1,800	-	-
Wastewater Treatment and Disposal					
Treatment Works	804	1,054	1,758	1,569	542
5th & 6th Digester (Reprogrammed 04/05)	300	3,000	2,800	-	-
Ocean Pipeline	741	408	20,308	25,000	5,000
Pond Modifications	-	-	52	52	3,060
Belfast Station and Pressure Main	1,000	3,650	-	-	-
Expansion of Christchurch Wastewater Treatment Plant (Reprogrammed 04/05)	1,300	-	-	-	-
Total Wastewater Collection, Treatment and Disposal Expenditure	10,722	14,307	32,749	33,636	15,533
Streets and Transport					
Streets and Transport					
Kerb And Channel Enhancements	680	750	-	545	545
Major Amenity Improvements	2,921	2,388	2,370	1,814	1,534
Neighbourhood Improvements Works.	1,238	845	969	969	969
New Construction/New Kerb And Channel/Paths	1,969	904	1,028	861	1,223
Road Network Improvements	5,100	8,636	6,578	5,445	5,605
Safety Improvement Works	960	1,305	1,628	2,182	2,462
Street Renewals	15,583	14,337	14,267	15,585	15,543
Minor Capital	27	27	27	27	27
Property Purchase	592	144	144	144	144
Capital Smoothing (to be identified)	(13,138)	(3,530)	(3,894)	(4,392)	(1,988)
Footpaths					
Footpath Resurfacing	3,544	3,569	3,594	3,619	3,644
Traffic Management					
Signs Renewals	78	79	80	82	83
Traffic Signals Renewals	41	347	347	347	354
Signals	384	78	78	78	78
Signs And Markings	333	333	283	242	242

Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are supported but should not be regarded as committed.

5 year capital expenditure programme

Description	2004/05 Budget \$000's	2005/06 Forecast \$000's	2006/07 Forecast \$000's	2007/08 Projection \$000's	2008/09 Projection \$000's
Shuttle Buses Bus Exchange and Bus Shelters					
Passenger Transport Infrastructure	1,340	1,780	3,328	4,250	4,940
Street Lighting					
Street Lighting Upgrading	1,181	1,355	1,421	1,384	1,384
Vehicle Ways					
Carriageway Seal Widening	38	38	38	38	38
Carriageway Sealing	2,490	2,357	2,373	2,390	2,406
Carriageway Smoothing	443	443	443	443	443
Carriageway Surfacing	1,763	1,946	2,125	2,303	2,481
Cycleway Renewals	10	62	65	69	73
Cycleways	1,294	1,021	1,324	1,636	1,712
Road Pavement Replacement	500	500	500	500	500
Seal Extension	174	86	92	92	92
Structure Renewals	629	590	652	1,461	808
Car Parking Services					
Parking - Enforcement	-	-	71	18	25
Palmtop Ticket Issuing Equipment/software	-	-	61	280	285
On Street Parking	-	-	-	40	10
Parking Meter Replacement	26	26	663	1,000	750
Off-street Parking					
Parking Control Equipment / Security Systems	158	56	107	730	580
Total Streets and Transport Expenditure	30,358	40,469	40,762	44,182	46,994
Water Supply					
Supply of Water					
Water Reticulation Projects	3,580	3,598	3,665	4,099	3,578
Water Reservoir / Pump Station Projects	1,475	2,182	2,319	1,523	1,868
Total Water Supply Expenditure	5,055	5,780	5,984	5,621	5,446

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5 year capital expenditure programme

Description	2004/05 Budget \$000's	2005/06 Forecast \$000's	2006/07 Forecast \$000's	2007/08 Projection \$000's	2008/09 Projection \$000's
Waterways and Land Drainage					
Waterways and Wetlands Management					
Minor Capital	110	120	120	120	120
Water Ways and Wetlands	40	40	40	40	170
Utilities - Stormwater Pipes	409	459	459	456	486
Utilities - Pumping Stations	14	50	15	15	15
Utilities - Utility Waterways	691	691	691	691	691
Utilities Restoration					
Stormwater Pipes	250	300	304	310	350
Pumping Stations	78	78	78	78	78
Utility Waterways	653	770	716	790	810
Structures	5	5	5	5	5
Waterways & Wetlands Restoration					
Port Hills	495	505	532	495	495
Marshland	100	349	250	250	250
Styx River	207	207	232	232	232
Otukaikino River	65	65	65	65	65
Avon Tributaries	360	398	391	391	390
Central City Neighbourhood	152	152	262	160	260
Stock Water Races	60	65	20	20	20
Halswell/Wigram Growth Area	90	130	280	180	130
Estuary (Ihutai) to Lagoon Green Corridor	208	94	37	37	37
Linwood/Woolston	155	130	167	170	170
Avon River (Otakaroro)	142	145	211	240	235
Heathcote River (Opawaho)	274	292	301	358	358
Cashmere Stream and Ponding Areas	47	50	47	125	125
Protection					
Utilities Protection	298	253	300	300	305
Waterways & Wetlands Protection	2,051	1,971	2,056	1,735	1,485
Total Waterways and Land Drainage Expenditure	6,953	7,319	7,579	7,264	7,282

Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are supported but should not be regarded as committed.

5 year capital expenditure programme

Description	2004/05 Budget \$000's	2005/06 Forecast \$000's	2006/07 Forecast \$000's	2007/08 Projection \$000's	2008/09 Projection \$000's
Corporate					
Information Technology					
Corporate Computer Systems	4,667	4,732	4,347	2,825	2,648
Property					
Property Projects	950	970	2,080	2,836	2,450
Office Building Projects	2,275	7,995	13,033	13,280	14,937
Property Development Costs	226	56	56	56	-
General / Corporate					
Corporate - Office Furniture & Equipment	386	210	221	240	218
Plant & Vehicle Replacement	2,480	2,194	2,315	2,283	2,464
Capital Contingency Provision	4,000	4,000	4,000	4,000	4,000
Capital Financing Costs (Rates)	817	817	817	817	817
Provision for Unspecified Carryforwards	25,000	-	-	-	-
Total Corporate Expenditure	40,801	20,974	26,869	26,337	27,534
Capital Expenditure Programme - Sub Total	130,841	122,650	148,286	150,245	130,755
Provision for Inflation	-	2,358	5,814	8,765	10,625
TOTAL CAPITAL EXPENDITURE (GROSS)	130,841	125,007	154,100	159,010	141,380

Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are supported but should not be regarded as committed.

community board funded projects

Community Board Funded Projects

Community boards are each authorised to approve up to \$390,000 for projects in their respective parts of the City. The projects which have been approved by each Community Board for the 2004/05 financial year are set out in the table below.

SHIRLEY/PAPANUI COMMUNITY BOARD	Funds Allocated
Discretionary Funds - held for allocation during year.	44,000
Strengthening Communities Action Plan (SCAP) - held for allocation during year.	18,000
Community Advocacy Team (Shirley/Papanui)	
Belfast Community Network Inc	10,000
Belfast Community Pool - Grant.	5,000
Christchurch North Citizens Advice Bureau - Grant	5,000
Acheson Av	6,000
Heritage Awards	5,000
Neighbourhood Week	6,000
Styx Living Laboratory Trust - Grant	10,000
Youth Development Scheme	12,000
Community Services Team	
Belfast Youth Worker	10,000
Delta Community Support Trust	10,000
Glenmoor After School Programme (GASP)	10,000
Neighbourhood Trust	5,000
Out School Care & Recreation - programme funding	50,000
Papanui Community Needs Research	10,000
Papanui Youth Co-ordinator	10,000

Pukapuka Group	4,000
Shirley Community Trust	10,000
Shirley Primary School Counsellor	8,000
St Matthews Anglican Parish of St Albans - Youth Workers	5,000
Te Ora Hou - Youth Projects.	10,000
Te Ropu Tamahine - Girls Club at Northcote School	8,000
Youth 4 Youth - Projects.	5,000
Youth Forever Club	5,000
Recreation & Arts Team	
Community Events - grants	26,000
Older Adults Recreation Fund	5,000
Programmes for People with Disabilities	3,000
Tweenager Recreation Programmes	12,000
Youth (14-18 years) Recreation Projects	21,000
Facilities and Assets	
Papanui Community Facility	8,000
Parks and Open Spaces	
Paddington Reserve - Volleyball	6,000
Redwood Park - garden park	5,000
Styx Mill Conservation Reserve - Continuation of upgrading facilities in the Reserve	15,000
Urban Design and Heritage Team	
East Papanui NIP /Living Streets - seating	4,000
Edgware Village Shops - seating	4,000
Total Shirley/Papanui Project Funding Allocations	390,000

community board funded projects

RICCARTON/WIGRAM COMMUNITY BOARD	
Discretionary Funds - held for allocation during year.	41,000
Environment Cttee - held for allocation during year.	40,000
Transport/Roading Cttee - held for allocation during year.	15,000
Community Advocacy Team (Riccarton/Wigram)	
Community Initiatives Fund	25,000
Community/Youth Service Awards	7,500
Neighbourhood Week	4,000
Resident Group - project funding	2,000
Youth Initiatives	35,000
Community Services Team	
After School Programmes - funding	10,000
Broomfield Hei Hei Community Projects - grant	15,000
Canterbury Fijian Social Services Trust - grant	8,000
Community Development Fund	10,000
Maori Community Development Worker	15,000
Riccarton Youth Workers	20,000
Recreation & Arts Team	
Community Events	23,000
Elder Recreation Programmes	10,000
Holiday Programmes	24,500
Teenage Rage Camps	5,000
Youth Recreation - holiday programmes	5,000
Parks and Open Spaces	
Auburn Reserve - opening frontage	2,000

Hillary/Roche Reserve - extension	15,000
Ilam Stream - restoration	10,000
Racecourse Road waterway reserve - design	3,000
Steadman Road - landscape plan	5,000
Upper Riccarton Domain - design	15,000
Wigram Village Green - irrigation	5,000
Wycola Park - development	20,000
Total Riccarton/Wigram Project Funding Allocations	390,000

HAGLEY/FERRYMEAD COMMUNITY BOARD	
Discretionary Funds - held for allocation during year	20,600
Community Advocacy Team (Hagley/Ferrymead)	
Community Board "Communication in Community" - Funding for communication with the community	5,000
Garden Pride Awards - Funding for the Awards	2,000
Volunteer Library Grants - For Redcliffs, Woolston and Heathcote Libraries	3,300
Community Services Team	
Avebury House - Operational Support costs	5,000
Bromley After School Programme - Funds to ensure continuation of the programme.	27,000
Bromley Community Development Worker - Salary Subsidy	20,000
Community Development Fund - Fund top up	15,500
Community Events and Special Days Fund - Project Funding	15,000
Diverse Youth Café - Strengthening Community activities-operational costs	20,000
L.Y.F.E. Festival - Funds to ensure continuation of the programme.	15,000
Linwood After School Programme - Funds to ensure continuation of the programme.	26,000

community board funded projects

Linwood Holiday Programme - Funds to ensure continuation of the programme.	15,000
Linwood Youth Holiday Programme - Funds to ensure continuation of the programme.	9,800
Older Adults - Strengthening Community activities-research outcomes	20,000
Older Adults' Programme - Funds to ensure continuation of the programme.	5,000
Phillipstown Holiday Programme - Funds to ensure continuation of the programme.	5,000
Richmond Holiday Programme - Funds to ensure continuation of the programme.	4,800
Sculpture Purchase - 'Joy of Eternal Spring'	20,000
SOSCARS - Funds to ensure continuation of the programme.	10,000
Te Ropu Tamariki - Funds to ensure continuation of the programme.	10,000
Youth Worker - Salary Subsidy	30,000
Parks and Open Spaces	
Skateboard Facility - For Sumner/Redcliffs	15,000
Te Whare Roimata - Community Garden Coordinator	25,000
Streets and Transport	
Entranceway Treatment - Ferrymead	5,000
Entranceway Treatment - Richmond	15,000
Gateway Treatment - On Main Road	15,000
Waltham Overbridge - Enhancement	5,000
Whitmore Street - Pedestrian Island	6,000
Total Hagley/Ferrymead Project Funding Allocations	390,000

FENDALTON/WAIMAIRI COMMUNITY BOARD	
Discretionary Funds - Held for allocation during year	60,000
Strengthening Communities Action Plan - Held for allocation during year	40,000

Community Advocacy Team (Fendalton/Waimairi)	
Community Support Initiatives - Funding for unspecified initiatives	13,000
Memorial Avenue - Re-location of War Memorials	8,000
Community Celebration Events - Various including Neighbourhood Week	5,500
Orana Park - Grant for New Footpaths (Year 3)	10,000
School Environment/Public Access Enhancement - Enhancement for schools access/environment	11,000
Community Services Team	
Bishopdale YMCA - Ethnic Communities Support Programme	1,700
Bryndwr Churches Community Support Society	2,300
Community Development Fund - Funding top up	25,000
Community Liaison Meetings - Meeting expenses	2,500
Community Trusts Initiatives	3,000
Community Volunteer Centre	3,000
Community Workers - Salary Subsidy	40,000
Ethnic Groups Support	3,000
North West Mentoring Trust - Grant	5,500
Out of School Care Programmes - Funds to ensure continuation of the programme.	5,000
Te Ropu Tamariki - Operating Grant	8,000
Recreation & Arts Team	
Art Beat	5,000
Art in Public Places	15,000
Culture Galore	9,000
Family and Childrens' Camps	3,000
Get Crafty	1,500

community board funded projects

Kydz Day Out	3,000
Let's Go	5,000
Live Wires	5,000
Older Adults Leisure Club	4,000
Youth Event	6,000
Parks and Open Spaces	
Avice Hill Reserve - Development	8,000
Burnside Park - Outdoor facilities for Waimairi Lions Club	3,000
Burnside Park - Drinking fountain and Boag Family commemoration	7,000
Coloured plantings at selected sites - continuation of existing programme	10,000
Ilam Stream - Restoration (NOTIS)	10,000
Jellie Park - Various projects	5,000
Millbrook Reserve - Enhancement	10,000
Parks Furniture - Benches and tables in selected parks	8,000
Tree Projects - New trees in public open spaces	20,000
Westgrove Reserve - Landscape Enhancement	6,000
Total Fendalton/Waimairi Project Funding Allocations	390,000

SPREYDON/HEATHCOTE COMMUNITY BOARD	
Discretionary Funds - Held for allocation during year	53,225
Strengthening Communities Action Plan - Held for allocation during year	40,000
Community Advocacy Team (Spreydon/Heathcote)	
Christmas lights - Hanging & repairs -	1,000
Christmas lights - Barrington	650
Christmas lights - Cashmere Road	500

Christmas lights - Church Square	650
Community/Youth Service Awards - Project costs	1,500
Garden Pride Awards - Project costs	1,000
Heritage Week Walk & Talk - Fund for projects in Spreydon/Heathcote Wards	520
Hillmorton Hospital site - Investigate site as a potential Heritage area	2,000
Neighbourhood Week - To promote activities during Neighbourhood Week 2004	5,000
Newsletters and information	7,000
South ChCh Library/Beckenham Service Centre - Uplighting on trees (3 x \$1,500 each plus installation)	5,000
Youth Development Fund	5,000
Community Services Team	
Addington.net - Lease of premises	12,550
After School Programmes - Funds to ensure continuation of the programmes.	35,000
Cross Over Trust - Salary subsidy of worker for one of four Manaakitanga Clubs	4,250
Development of Community Organisations - Upskilling/development of committees	10,000
Family & Community Development Worker - Salary subsidy	35,000
Kingdom Resources - First Step course subsidy	5,000
Spreydon Youth Community - Salary/operating subsidy for mentoring programme	11,900
St Martins Youth Centre - Salary subsidy for youth worker	5,304
St Martins Youth Centre - Youth mentoring scheme	2,176
St Martins Youth Centre - Youth music initiative	1,275
St Nicholas Youth Trust - Salary for mentoring programme	5,950
Strickland Street Community Gardens - Contribution to co-ordinator's salary and vehicle expenses	15,000
Sydenham Community Development Worker - Salary subsidy	10,000
Waltham Community Cottage - Salary subsidy	15,000

community board funded projects

Waltham Youth Trust - Operating/training subsidy for the Get Real Programme	4,250
Recreation & Arts Team	
Centennial Park Event - Project cost	4,000
Community Events - small - Project cost	3,000
Cross Over Trust Recreation Programme - Activity subsidy	2,800
Hoon Hay Children's Programmes - Staff subsidy (Managed by Rowley OSCAR)	6,700
Hoon Hay Community Fiesta - Project cost	8,000
Older Adults Recreation Fund - To encourage older adults participation in community events	5,000
SHARP (Spreydon Holiday/After School Rec. Prog.) - Salary subsidy	5,000
Spreydon Youth Community - Staff and volunteer subsidy	6,000
St Martins River Day - Project cost	3,500
St Martins Youth Trust - Activity costs	1,600
Waltham Youth Trust - Activity costs	4,000
Waltham Youth Trust camps - Staff/project subsidy	4,000
Parks and Open Spaces	
Addington Cemetery - Ongoing development through installation of pergolas	15,000
Hoon Hay Park - Extension of half court to full court	20,000
Hoon Hay Park - Picnic tables & chairs	5,000
Streets and Transport	
Speed check trailer - Hire costs	700
Total Spreydon/Heathcote Project Funding Allocations	390,000

BURWOOD/PEGASUS COMMUNITY BOARD	
Discretionary Funds - Held for allocation during year	6,056

Community Advocacy Team (Burwood/Pegasus)	
Bexley Wetland Trust - To assist with the installation of seating.	1,000
Burwood/Pegasus Community Watch - To assist with running of car used for patrols.	6,000
Community Garden, Rawhiti Domain - Setup costs /Salary subsidy	10,000
Neighbourhood Week - To promote activities during Neighbourhood Week 2004	1,000
New Brighton Gallery - To assist with costs of community art gallery.	10,000
New Brighton Historical Group - Operational costs/Heritage Week specific events/projects.	2,500
Parklands Community Pottery Room - Repayment of loan to construct pottery room.	2,544
Project Employment/Environmental Enhancement - To assist with salary and operational costs of programme.	8,000
Youth Development Fund - Fund for the personal development of young individuals.	5,000
Community Services Team	
Ambrosia Empowerment Trust - Salary subsidy for Community Worker.	10,000
Ambrosia Empowerment Trust - To assist with budgeting service.	10,000
Aranui Community Renewal - Salary subsidy for Community Co-ordinator	25,000
Burwood Day Care Centre for the Elderly - Salary subsidy for Co-ordinator	5,000
Community Connection Nga Ngaru Trust - To assist with school lunch project.	7,000
Community Response Assistance Fund - Fund for new projects or 'emergency' situations.	5,000
Crossroads with a Future Trust - For Depot Youth Centre/Real Wreck Creation/Social worker.	5,000
Dallington Community Cottage Trust - Assistance for community development services at centre.	9,200
Homemade Partnership Trust - Salary subsidy for Manager	10,000
New Brighton Joint Youth Committee - Salary subsidy worker for after school/holiday programmes.	2,500
New Brighton Police Youth Trust, Project Pegasus - Salary subsidy of youth worker.	10,000

Out of School Programme Support - Funding for various out of school programmes.	32,000
SeniorNet New Brighton - To assist with computer equipment and training courses.	4,000
St Andrews House Community Trust - Salary subsidy	20,000
Te Kupenga O Aranui - Salary subsidy	20,000
Te Ora Hou Aranui - To assist with weekly youth club.	3,000
Te Ropu Tamariki - To assist with after school clubs.	8,000
Wainoni/Avonside Community Services - To assist with programmes for over 50's.	8,000
Youth Alive Trust, New Brighton - To assist with Safer Streets programme.	8,000
Recreation & Arts Team	
Beach Blast - Event for families with beach activities.	1,500
Christmas Events - Community Christmas events.	4,000
Family Fishing Day - Event for families to participate in fishing.	2,000
Holiday Programmes Subsidy - Contribution to holiday programmes for children.	20,000
New Brighton Project - To assist with social, cultural and recreational events.	8,000
Older Adults Programmes - For activities for older adults.	2,000
Parklands Residents' Association Youth Trust - To assist with Energisers youth programme.	10,000
Parklands/Queenspark Youth Project - Events/programmes/operating subsidy for committee.	5,000
Physical Sport and Recreation Fund - Fund for assisting local sport and recreation groups.	30,000
Samoan Independence Day - Contribution to cultural event.	1,000
Skatejam Youth Event in Parklands - Event for youth.	3,500
Te Pani Trust - Contribution to seaside family arts event.	1,000
Volunteer Holiday Programme Leaders Training Subsidy - For training of volunteers on holiday programmes.	2,000
World Buskers Festival in New Brighton - Extension of festival to New Brighton.	9,000

Youth Event at QEII - Event for youth.	1,000
Youth Holiday Programmes - For holiday programmes for the 10-14 age group.	6,000
Parks and Open Spaces	
Arbor Day - School and community plantings.	1,500
Ashton Reserve - Installation of a drinking fountain.	1,500
Community Pride Garden Awards - Annual garden award scheme.	1,000
Horseshoe Lake Reserve - Restoration of island.	2,000
Jack Hinton Reserve - Installation of a plaque and landscaping.	10,000
New Brighton Foreshore - Worker to clean up Pier and foreshore area.	3,000
South New Brighton Park - Installation of an orientation board.	2,500
Southshore Spit - Installation of signage on godwits.	1,000
Travis Wetland - Installation of fish ladders into wetland.	500
Travis Wetland - Installation of bird nesting boxes and roosting trees.	1,500
Streets and Transport	
Speed check trailer - Hire costs	700
Facilities and Assets	
North New Brighton Community Centre - Subsidy for kitchen upgrade part of building refurbishment.	5,000
Total Burwood/Pegasus Project Funding Allocations	390,000

mayor and councillors

Mayor

Garry Moore CA FNZIM

Deputy Mayor

Lesley Keast QSM JP

Councillors

Oscar Alpers LLB Notary Public

Carole Anderton

Paddy Austin MA(Hons) PhD

Helen Broughton MA DipEd(GC)

Sally Buck MEd

Graham Condon QSM JP

Barry Corbett

David Cox

Anna Crighton JP MA(Hons)

Carole Evans QSO JP

Megan Evans

Ishwar Ganda JP

Pat Harrow DipHort

Alister James QSO LLB

Denis O'Rourke LLB

Linda Rutland JP

Gail Sheriff

Barbara Stewart

Ingrid Stonhill

Sue Wells BA

Chrissie Williams BTech(Hons)

Norm Withers

Ron Wright JP MPMI



Garry Moore



Lesley Keast



Oscar Alpers



Carole Anderton



Paddy Austin



Helen Broughton



Sally Buck



Graham Condon



Barry Corbett



David Cox



Anna Crighton



Carole Evans



Megan Evans



Ishwar Ganda



Pat Harrow



Alister James



Denis O'Rourke



Linda Rutland



Gail Sheriff



Barbara Stewart



Ingrid Stonhill



Sue Wells



Chrissie Williams



Norm Withers



Ron Wright

Burwood-Pegasus

Don Rowlands (Chair)
Bob Andrews ANZIM
Glenda Burt
Carole Evans QSO JP (Cr)
Carmen Hammond
Alister James QSO LLB (Cr)
Caroline Kellaway JP
Andy Lea JP
Gail Sheriff (Cr)
Chrissie Williams BTech(Hons) (Cr)

Fendalton-Waimairi

Mike Wall (Chair)
Sally Buck MEd (Cr)
Val Carter
Cheryl Colley JP MA(Hons) BBS DipTchg
George Hampton BA
Pat Harrow DipHort (Cr)
Yiyi Ku MMus(Dist)
Mark Kunnen JP
Barbara Stewart (Cr)
Ron Wright JP MPMI (Cr)

Hagley-Ferrymead

Bob Todd OBE JP (Chair)
Rod Cameron
David Cox (Cr)
Anna Crighton JP MA(Hons) (Cr)
John Freeman JP MA
Yani Johanson
Denis O'Rourke LLB (Cr)
Linda Rutland
Brendan Smith MB ChB
Shirley Fairhall

Riccarton-Wigram

Mike Mora (Chair)
Paddy Austin MA(Hons) PhD (Cr)
Neville Bennett BSc(Hons) PhD
Helen Broughton* MA DipEd (GC) (Cr)
Ken Cummings
Ishwar Ganda JP (Cr)
Lesley Keast QSM JP (Cr)
Peter Laloli
Bob Shearing

Shirley-Papanui

Yvonne Palmer QSM JP (Chair)
Myra Barry QSO JP
Robin Booth
Anne Carroll
Graham Condon QSM JP (Cr)
Megan Evans (Cr)
Dennis Hills JP BSc FNZIC FIM FAPRI
CContEd MRSNZ
Ingrid Stonhill (Cr)
Norm Withers (Cr)

Spreydon-Heathcote

Phil Clearwater MA(Hons) (Chair)
Oscar Alpers LLB Notary Public (Cr)
Carole Anderton* (Cr)
Lynda Carter
Barry Corbett (Cr)
Paul de Spa BA DipTchg
Sonia Gill BA ATCL AREINZ
Elizabeth Maunsell
Sue Wells BA (Cr)

*Denotes member elected to both Council
and Community Board

senior management

governance and management

Chief Executive

Dr Lesley McTurk

General Managers

Human Resources

Philippa Jones

Corporate Services

Roy Baker

Public Affairs

Stephen Hill

Director Strategic Investment

Bob Lineham

Regulation and Democracy Services

Peter Mitchell

City Environment

Jane Parfitt

Community Services

Stephen McArthur

Strategic Development

Ian Hay



Dr Lesley McTurk



Philippa Jones



Roy Baker



Stephen Hill



Bob Lineham



Peter Mitchell



Jane Parfitt



Stephen McArthur



Ian Hay

