



christchurch city council our community plan - christchurch o-tautahi 2004/14 volume 2 of 3

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

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the outcomes

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

Overall the community outcomes for Christchurch are:

Sustainable Christchurch

- with an excellent built and 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 following parts of this section develop the above themes in more detail.

First is a table which explains the implications of each outcome for our people, our place, and our prosperity. The table also shows how sustainability is an over-arching theme. In achieving our outcomes, our communities and businesses will protect, enhance and restore our natural and social capital to maximise quality of life without undermining the ability of future generations to meet their own needs.

After the table, each community outcome is explained in detail, including:

- The outcomes for our people, place and prosperity as identified in the table,
- Challenges and opportunities related to achieving the outcomes,
- How progress towards achieving the outcomes will be monitored. More information on the monitoring programme may be found at page 25.
- How the Council will contribute to achieving the outcomes. This will involve continuing some of the Council's current activities, and changing the way we do some things over time. Details of the Council's specific activities may be found in Sections 2.2 and 2.3.

Our Community Outcomes

	Our People	Our Place	Our Prosperity
A Sustainable, Natural Environment	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 critical role in our prosperity. The whole community ensures that negative impacts on the environment are managed to maintain environmental sustainability
A Learning City	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

	Our People	Our Place	Our Prosperity
A Prosperous City	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
A Well Governed City	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
Inclusive Communities	Our people participate in community life, have a sense of belonging and identity, and have opportunities to contribute to the City's well-being; we recognise our bicultural heritage in a multicultural society	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
Healthy and Active People	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

A Safe City	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
A Cultural and Fun City	Our people value leisure time and recognise that arts and leisure pursuits contribute to their 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
A Liveable City	Our people have appropriate housing and live in attractive and well designed 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

Partnerships - Our partners work together to ensure appropriate and integrated responses to community issues and needs.

Sustainability - Our communities and businesses protect, enhance and restore our natural and social capital to maximise quality of life without undermining the ability of future generations to meet their own need.

A Sustainable Natural Environment

Outcomes	Challenges and Opportunities
<ul style="list-style-type: none"> • Our people enjoy and value our natural environment and take responsibility for protecting and restoring it. • Our city's natural resources, bio diversity, landscapes, and ecosystem integrity are protected and enhanced. • Our people recognise that the natural environment plays a significant role in our prosperity. The whole community ensures that negative impacts on the environment are managed to maintain environmental sustainability. 	<ul style="list-style-type: none"> • Reducing what we extract from the earth's crust (fossil fuels and metals) • Waste minimization • Protection and where possible restoration of the natural environment • Balancing protecting New Zealand's indigenous species with the Garden City image. • Growing motor vehicle population

How will we know we are making progress?

We will use the following indicators to track our progress towards achieving the outcomes

- Land cover
- Waste to landfills; waste diverted from landfills
- Surface water quality
- Soil quality
- Air quality

- Ground water
- Energy consumption
- Ecological Footprint (the level of impact on the natural environment)
- Solid waste management and recycling
- Land use
- Biodiversity
- Perceptions of the natural environment
- Climate change

How will the City Council Contribute to the Outcomes?

What we take from the earth

What we'll keep doing

- Promoting and implementing efficient use of fossil fuels and metals
- Assisting businesses, particularly Council subsidiary companies and contractors, to join energy reduction programs
- Working with relevant authorities to monitor and improve air quality within the City
- Promoting energy efficient transport modes

What we'll do differently

- Assist the Recovered Materials Foundation (RMF) to work with local manufacturers to set up recycling industries for metals and fossil fuel based materials
- Promote urban forms that facilitate cycling, walking and the use of public transport
- Promote policies which provide an incentive for more effective recycling of metals, and elimination of heavy metals from trade waste and stormwater discharge

Pollutants and waste minimisation

What we'll keep doing

- Promoting and implementing further increases in recycling and material recovery
- Encouraging residents and businesses to adopt waste reduction strategies for solid waste, waste water and energy
- Supporting businesses' waste reduction through information, advice and seminars
- Strengthening the sustainable purchasing policy throughout the City Council and its agencies, by using clear sustainability criteria to accelerate uptake of sustainable practices by suppliers and contractors
- Encouraging composting and waste reduction strategies for solid waste and wastewater

What we'll do differently

- Compile and make information available about alternatives to common persistent unnatural substances
- Assess trade waste management policies and practices to see how effectively they prevent the release of such substances into waterways
- Investigate introducing a bylaw requiring all waste to go through Council Refuse Stations to the landfill at Kate Valley
- Assist the RMF to work with local manufacturers to set up recycling industries for paper and other resources from living systems
- Advocate to central government to strengthen legislation promoting reduction of resource use and minimisation of waste

Protection of Natural Environment

What we'll keep doing

- Acquiring and managing land to preserve, protect and enhance natural areas
- Protecting and improving the City's biodiversity
- Identifying opportunities for, and encouraging, planting habitat creation projects including street 'corridors' planting
- Working with other Territorial Local Authorities to maintain the production potential of fertile soils
- Protecting artesian water resources

What we'll do differently

- Implement a planting strategy to maintain both the garden city image and our natural biodiversity heritage
- Work with other TLAs to protect significant natural features of the physical environment, open spaces and landscape elements, native habitat and ecosystems, significant building and sites and other taonga.
- Work in partnership with suppliers and contractors to achieve the required improvements and document and share examples of good practice
- Support schools and universities in teaching environmental stewardship, kaitiakitangi and social sustainability

A Learning City

Outcomes	Challenges and Opportunities
<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

How will we know we are making progress?

We will use the following indicators to track our progress towards achieving the outcomes

- Educational qualifications
- School leavers with no qualifications
- School exclusion
- Literacy and numeracy
- Community education and lifelong learning
- Library patronage
- Employment in research and technology
- Training for employment

How will the City Council contribute to the outcomes?

Educational Achievement

What we'll keep doing

- Providing access to books, electronic and other information through the City's public libraries network
- Facilitating education and learning opportunities especially regarding pre-schools and pre-employment activities
- Advocating for quality and accessible education and training

What we'll do differently

- Promote and facilitate links and partnerships between education institutions, business and the community to improve education pathways and transitions
- Promote and facilitate an emphasis on foundation and literacy skills for all
- Work through the Mayors for Jobs and Prosperous Christchurch initiatives to improve educational and training outcomes for children and young people

A Skilled and Flexible Workforce

What we'll keep doing

- Facilitating and providing opportunities for young people to improve their skills, particularly through the use of technology
- Providing information and advice on employment and job creation
- Promoting and facilitating partnerships between schools, tertiary training institutions and the business community

What we'll do differently

- Promote industry based training initiatives
- Work with business and public sector agencies to identify skill shortages and training options
- Strengthen the role of the Canterbury Development Corporation in supporting the learning sector.
- Investigate options for local immigration policies that address existing and anticipated skills shortages or deficiencies

Lifelong learning

What we'll keep doing

- Providing access to books, electronic and other information through the City's public libraries network
- Supporting community education initiatives

What we'll do differently

- Advocate for a broad approach to lifelong learning
- Provide information technology (IT) facilities in community hubs such as libraries and malls
- Support the development and delivery of basic literacy and numeracy skills

Research, innovation and technology

What we'll keep doing

- Maximising e-learning opportunities through libraries, learning centres and community facilities
- Promoting and facilitating business adoption of technology
- Promoting international links that provide Christchurch with access to international developments

What we'll do differently

- Support Prosperous Christchurch initiatives aimed at developing industry/ alumni/research nodes
- Work with universities and colleges to promote unique areas of excellence and ensure national and international recognition
- Develop partnerships with Crown Research Institutes tertiary institutions and researchers
- Foster research and innovation for sustainable living and sustainable product and service development

A Prosperous City

Outcomes	Challenges And Opportunities
<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

How will we know we are making progress?

We will use the following indicators to track our progress towards achieving the outcomes

- Employment
- Income
- Economic activity
- Large business employers
- Income and hours worked
- Exports
- Businesses
- Transport system
- Air travel
- Unemployment

- Workplace safety
- Hours worked
- Diversity of industry, including the arts, cultural, sporting and leisure industries

How will the City Council contribute to the outcomes?

Wealth creation

What we'll keep doing

- Promoting the contribution that the public, private, Maori and voluntary sectors make to the local economy
- Promoting cooperation within and between sectors
- Supporting business start-ups as well as investment in local firms and local entrepreneurs
- Assisting local businesses to improve product design and utility and to develop export markets
- Developing public/private partnerships to enhance the incubation/commercialisation opportunities and support the growth of Christchurch strategic clusters
- Improving linkages with international trade agencies to assist the exchange of information and assist export activities
- Attracting tourism investment and tourists by building on and promoting the City
- Investing in sustainable economic development initiatives

What we'll do differently

- Support the Prosperous Christchurch initiative
- Support businesses to minimise their negative effects on our natural capital
- Develop and nurture products and services that promote sustainability

- Develop new ways to measure and assess well-being
- Review the Canterbury Regional Economic Development Strategy (CREDS)
- Particularly support the creative and leisure industries, and enterprises which deliver high-value products.

Quality jobs

What we'll keep doing

- Assisting businesses to grow sufficiently to employ additional workers
- Facilitating and promoting public works projects
- Providing training and retraining programs to support entry into the job market, re-entry and job transition
- Administering government funded work experience, training and subsidised employment schemes, case management and information support
- Working with other agencies and community groups to co-ordinate employment activities and initiatives

What we'll do differently

- Review existing employment and economic development services and ensure they are delivering good value
- Advocate for, and facilitate, good labour market planning and evaluation
- Support Mayors for Jobs and Prosperous Christchurch initiatives

Essential infrastructure

What we'll keep doing

- Ensuring high quality utilities (water supply, sewerage, and waste and stormwater management), which meet the residents expectations at efficient prices.
- Developing a network of roads, cycleways, footways and a passenger transport

- system, to provide for personal mobility and the needs of commerce and industry
- Providing well located short-term public car parking
- Ensuring the provision of quality convention and entertainment facilities

What we'll do differently

- Develop comprehensive performance management systems for the Council and Council businesses
- Work with the business community to ensure privately owned infrastructure is operated effectively
- Promote efficient transportation systems for people and industry, including easy walking and cycling, and reducing our dependence on fossil fuels
- Review allocation of transport funds to promote more sustainable modes

Economic exclusion

What we'll keep doing

- Advocating or providing social and income support that is adequate to meet residents needs and allows them to participate in the life of the community
- Providing support to those suffering hardship through the Mayors Welfare Fund
- Providing funding to some groups which address the impact of exclusion

What we'll do differently

- Monitor and review the Council's pricing structure to ensure our services remain affordable for all
- Work in partnership with government agencies and business to create employment initiatives
- Review our community capacity building and community development services and funding

A Well Governed City

Outcomes	Challenges And Opportunities
<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

How will we know we are making progress?

We will use the following indicators to track our progress towards achieving the outcomes

- Community involvement in Council decision making
- Trust
- Awareness of the City's community outcomes
- Representation on local decision making bodies
- Having a say in Council decision making
- Census responses
- Voter turnout

- Relationships with Maori
- Council financial rating
- Cross sector and inter-agency relationships

How will the City Council contribute to the outcomes?

Leadership

What we'll keep doing

- Conducting activities with the highest standards of ethics and integrity
- Taking responsibility for decisions, performance and achievements of agreed outcomes
- Providing our services to all our residents without discrimination

What we'll do differently

- Ensure professional development of leaders and governors in all fields
- Set goals and targets, and monitor and evaluate progress
- Refine decision making processes and develop greater clarity between governance and management
- Review and improve the Long-term Council Community Plan development process
- Use a strong sustainability model to guide the reporting of economic, social and environmental performance

Consultation and Participation

What we'll keep doing

- Creating mechanisms for participation by citizens in decision making and policy development
- Supporting the formation of local residents' groups

- Seeking and using feedback from the public to improve service delivery
- Developing e-consultation capacity

What we'll do differently

- Further develop communication methods
- Encourage better consultation
- Making all relevant Council services available on-line by 2006

Treaty Relationship

What we'll do differently

- Consider the aspirations of Maori in all the planning and delivery of all Council activities
- Develop mutually acceptable consultation procedures with Maori
- Identify alternative ways to increase Maori participation in decision making processes at governance and management levels.

Stewardship

What we'll keep doing

- Establishing clear objectives for each of our activities and policies
- Measuring our performance regularly against stated objectives
- Using Council resources in a responsible, efficient and cost effective way
- Managing all assets to optimise their value and usefulness over the long-term
- Maintaining an asset and investment base, and ensuring that appropriate levels of income match commitments

What we'll do differently

- Use existing facilities and resources more efficiently
- Develop facilities that are sustainable and flexible in their use over the longer term

Collaborative Agencies

What we'll keep doing

- Promoting coordination between sectors and integration of service planning and delivery
- Developing cross-sector networks at local, regional and national level which will deliver positive outcomes for the people of Christchurch

What we'll do differently

- Investigate shared services arrangements
- Improve collaboration in areas of planning, policy development and evaluation

Triple Bottom Line Reporting

What we'll keep doing

- Reporting on Triple Bottom Line impacts in our annual report

What we'll do differently

- Identify appropriate indicators and data sources for international benchmarking and evaluation of progress, including evaluation/ benchmarking performance
- Report on our progress towards sustainability in our annual report, with strong sustainability criteria to identify our present position and to develop goals and objectives

Inclusive and Diverse Communities

Outcomes	Challenges And Opportunities
<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

How will we know we are making progress?

We will use the following indicators to track our progress towards achieving the outcomes

- Resident impact on the community
- Diversity, including cultural diversity of the arts
- Social networks and groups
- Look and feel of the City
- Voluntary work
- Work and actions in the community

- Relationships with neighbours
- Satisfaction with quality of the built environment
- Emotional health and well being
- Heritage buildings, sites and objects

How will the City Council contribute to the outcomes?

A vibrant voluntary sector

What we'll keep doing

- Providing funding and support for some voluntary sector agencies
- Supporting and enhancing collaboration between agencies
- Providing grant rate remissions for some agencies
- Managing a database of community information about local clubs, organisations and courses
- Recognising and celebrating the contribution of volunteers

What we'll do differently

- Explore ways of ensuring the voluntary sector remains health and vibrant into the future
- Evaluate the effectiveness of grant funding and ensure good accountability process are in place
- Work with other funding organisations to ensure collaborative funding and reduce compliance costs
- Review community database to ensure it facilitates greater access, collaboration and referral

Strong Communities and Neighbourhoods

What we'll keep doing

- Providing funding and support for community initiatives, festivals and community organisations
- Supporting communities to plan, organise and carry out initiatives that reflect their needs and aspirations
- Facilitating collaboration between public, private and community agencies to address key areas of social need
- Undertaking or commissioning community research to provide specific information on needs and priorities, and the skills, abilities and capacities within the communities
- Managing, supporting and promoting community facilities as a means of providing opportunities for residents to participate in community life and have a sense of belonging and identity
- Provide community information and learning facilities and opportunities

What we'll do differently

- Promote urban design and developments that facilitates community cohesiveness, for example the urban village concept
- Promote and develop skills of neighbourhood leaders and groups
- Review our community research processes to ensure they are focused and well defined

Sense of Identity and Place

What we'll keep doing

- Valuing and promoting the cultural heritage of all people
- Ensuring the City retains its heritage buildings, objects, sites and other taonga as key components in maintaining our sense of place and belonging
- Protecting significant natural features of the physical environment including open spaces and landscape elements, native habitat and ecosystems (including

restoring biodiversity in some areas while retaining distinctive exotic plantings in others)

- Celebrating and promoting the strong sense of identity and community of Christchurch residents

What we'll do differently

- Ensure the development and implementation of a City-wide planting strategy
- Identify and promote community focal points such as facilities, icon building, objects and sites
- Expand community revitalisation initiatives to stimulate increased private sector investment in urban regeneration, facade and streetscape improvements, neighbourhood beautification and biodiversity restoration projects
- Improve the accessibility of the City's special natural and built places for the enjoyment of citizens

Inequalities

What we'll keep doing

- Supporting community initiatives aimed at reducing inequalities
- Providing a balanced mix of universal and targeted services
- Supporting refugee and new migrant services
- Providing affordable quality housing for those in need
- Promoting effective cross-sectoral and cross-agency collaboration to respond to the complex needs of society

What we'll do differently

- Review the Council's community development role
- Ensure employment initiatives are integrated with social development initiatives
- Investigate ways to support community based literacy and numeracy services

A City of Healthy and Active People

Outcomes	Challenges And Opportunities
<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

How will we know we are making progress?

We will use the following indicators to track our progress towards achieving the outcomes

- Mortality
- Low birth weight babies
- Air pollution
- Self-reported health status
- Life expectancy
- Barriers to participation in leisure activities
- Frequency of physical activity
- Healthy lifestyles
- Sport and recreation facilities
- Public open space
- Water quality
- Perceptions of pollution

- Emotional health and well-being
- Trust and confidence in the public health system

How will the City Council contribute to the outcomes?

Healthy lifestyles

What we'll keep doing

- Providing and promoting leisure activities and community recreation programmes, including working in partnership with other organisations
- Providing public health information, for example through public libraries
- Providing recreation and sport facilities - swimming pools, leisure centres, sports fields, walkways, parks, waterways and wetlands
- Advising, assisting and facilitating other groups to provide recreation and sports activities
- Working with Central Government, Sports and Recreation Council etc on recreation and sports needs

What we'll do differently

- Undertake a review of recreational infrastructure, programmes and services to ensure alignment to current and future community needs
- Promote physical activity and active transport modes through urban design, including walkways, cycleways, parks, transportation infrastructure, street design, promotion, events and education etc

Healthy homes

What we'll keep doing

- Developing strategies and services that ensure affordable, secure and safe housing for those on low incomes.

What we'll do differently

- Advocate for energy efficient housing

- Advocate to central government on issues relating to the affordability of adequate home heating for those on lower incomes
- Better integrate housing, recreation and community services
- Advocate for sustainable housing which is energy efficient, soundly constructed from sustainable resources and contain no toxins

Environmental health

What we'll keep doing

- Working with other local authorities to maintain water quality in rivers and streams
- Developing and providing waste disposal and minimization projects
- Managing land use to minimise adverse impacts on water and air quality, and the impact of noise
- Ensuring clean water through the safe collection, distribution, treatment and disposal of water
- Working with others to safely dispose of hazardous waste
- Providing specialist health and environmental health information
- Implementing policies that require new developments to provide land or contributions, for parks and open space
- Administering environmental health statutes, including food licensing, dangerous goods, offensive trades and hazardous substances
- Developing a transport system and infrastructure to help minimise transport emissions

What we'll do differently

- Work with Environment Canterbury on reasonable, sensible air quality guidelines
- Work with Central Government on rehabilitating contaminated sites

Health inequalities

What we'll keep doing

- Advocating for accessible and appropriate health services for people
- Identifying and supporting community-driven initiatives that reduce health inequalities
- Supporting policies and initiatives that promote access to high-quality education and training
- Supporting policies that reduce income inequalities and ensure an adequate income for all

Mental and emotional well-being

What we'll keep doing

- Advocating for improved responsiveness of mental health services
- Continuing to provide support for community initiatives aimed at enhancing social connectedness

Effective health services

What we'll keep doing

- Advocating for and facilitating community and health services users' involvement at all levels of service provision and decision making
- Supporting the Healthy Christchurch initiative, as a way of collaborating on addressing the wider determinants of health

What we'll do differently

- Advocate for quality health and disability services
- Advocate for a balance between prevention and treatment services
- Focus partnership work to ensure effective use of limited resources.
- Ensure that the Council and other agencies focus on results

A Safe City

Outcomes	Challenges And Opportunities
<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

How will we know we are making progress?

We will use the following indicators to track our progress towards achieving the outcomes

- Perceptions of safety
- Injury
- Crime levels
- Perceptions of child safety
- City issues affecting perceptions of safety
- Contaminated sites
- Road safety
- Youth offending
- Child abuse and neglect

How will the City Council contribute to the outcomes?

Safe roads

What we'll keep doing

- Promoting road safety by monitoring traffic, parking and crash patterns, related research, education programmes and making physical and operational changes to roads and traffic signals
- Promoting cycle safety especially through school training programmes
- Implementing procedures for traffic calming in local residential streets
- Enforcing City Plan traffic and natural hazard requirements
- Administering the Road Safety Coordinating Committee
- Maintaining and implementing the Safer Roads Strategy

Crime

What we'll keep doing

- Promoting partnerships between key agencies involved in crime prevention
- Enhancing safety through urban design

What we'll do differently

- Advocate to government on early intervention
- Identify crime hotspots
- Work in partnership with other agencies to develop and implement a community safety strategy

Safety of neighbourhoods and families

What we'll keep doing

- Supporting neighbourhood and community initiatives, including Neighbourhood Support and Neighbourhood Week
- Monitoring and enforcing public safety policies and bylaws
- Mitigating, where possible, adverse effects of natural and technological hazards on people, property and the environment
- Enforcing legislation, such as the Fencing of Swimming Pools Act and Building Act requirements
- Avoiding or mitigating, where possible, adverse effects of natural and technological hazards on people, property and environment
- Supporting implementation of family violence prevention strategies
- Supporting youth intervention initiatives
- Supporting water safety

What we'll do differently

- Implement and monitor the Council's Safe Parks policy
- Ensure that issues of community safety and crime prevention are adequately considered in land use, development and redevelopment activities and other private and public projects
- Work in partnership with other agencies to develop and implement the Community Safety Strategy
- Work with the appropriate agencies to ensure risks originating internationally are minimised



Library assistant, Hugh Campbell, serves customers at the new South Christchurch Library

A Cultural & Fun City

Outcomes	Challenges And Opportunities
<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

How will we know we are making progress?

We will use the following indicators to track our progress towards achieving the outcomes

- Leisure pursuits in free time
- Attendance at arts and cultural activities and venues
- Participation in arts and culture
- Participation in sports and leisure activities

How will the City Council contribute to the outcomes?

Participation in the arts and cultural activities

What we'll keep doing

- Initiating and supporting community based arts projects, including outreach programmes to take the arts to non arts venues and situations
- Taking a leadership role in the development of arts and culture
- Taking a leadership role in enhancing community understanding of the value of being involved in creative activities
- Increasing opportunities to participate in the arts

What we'll do differently

- Identify gaps in the current opportunities for arts participation

Arts, leisure and identity

What we'll keep doing

- Ensuring arts and cultural festivals and events reflect cultural diversity and heritage
- Encouraging active and creative street life
- Developing initiatives that ensure Christchurch is recognised as one of New Zealand's leading cultural centres
- Supporting and encouraging the recognition, maintenance and development of nga toi Maori
- Supporting events and arts activity that celebrates the diversity and meaning of Christchurch communities, cultures and lifestyles

Arts and cultural infrastructure

What we'll keep doing

- Encouraging the development of both new and established arts organisations that support and train artists and art workers at all levels
- Continuing to fund the arts and arts organisations (where appropriate) focusing support on those with the greatest ability and potential to deliver the Council's arts goals.
- Providing information and opportunities, in conjunction with others, for artists and arts groups to strengthen administrative, marketing, technology and management skills.
- Facilitating and promoting the provision of a range of venues, facilities and events that support a flourishing arts sector
- Resourcing the art gallery, museum, and libraries, to maintain, display, preserve and provide information on the City's arts heritage, and to develop contemporary arts
- Supporting and protecting our cultural heritage

What we'll do differently

- Work with universities and other tertiary institutions to establish Christchurch as the incubator for local and international creative industries
- Ensure affordable space is available within the City through Creative Industries Precincts



The annual Classical Sparks concert is a big draw for families

A Liveable City

Outcomes	Challenges And Opportunities
<ul style="list-style-type: none"> • Our people have appropriate housing and live in attractive and well designed neighbourhoods and city. • 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

How will we know we are making progress?

We will use the following indicators to track our progress towards achieving the outcomes

- Socio-economic deprivation
- Housing affordability
- Household crowding
- Housing type
- Domestic energy consumption
- Public open space
- Accessibility of key local services
- Transport system

How will the City Council contribute to the outcomes?

Appropriate and affordable housing

What we'll keep doing

- Supporting housing regeneration initiatives
- Providing safe, accessible and affordable housing to people on low incomes, elderly persons and people with disabilities
- Working with government, non-government agencies and the community sector to ensure there is a diversity of housing tenures and types
- Providing tenant support in order to help City Housing tenants to live independently and achieve a good quality of life

What we'll do differently

- Gain a picture of current and future housing needs
- Encourage public and private sector medium and high-density residential development in the Central City and other areas throughout the City
- Promote adoption of sustainable design principles for all local construction

Liveable neighbourhoods

What we'll keep doing

- Identifying ways to implement Council/private partnerships in urban design
- Working with local communities on urban renewal and neighbourhood development
- Ensuring high quality, efficient utilities (water supply, sewerage, and waste and stormwater management) which meet residents' expectations
- Ensuring a balanced system of open lands, natural areas, recreation spaces, and parks through good urban planning

What we'll do differently

- Gain a greater understanding of how different groups of the community use and perceive public space and environments

Transport system

What we'll keep doing

- Providing high quality and effective transport system and network
- Exploring and promoting more alternatives to car travel
- Maintaining and implementing a current Asset Management Plan for the transport infrastructure
- Promoting safe road use

What we'll do differently

- Extend cycleways throughout the City
- Work with ECAN to improve access to and use of the City's bus services



Christchurch hip-hop artist Scribe entertains the crowd at Wainoni Park during 'Il Affirm' in December, 2003

working with others

Working with Other Organisations

The Council has a long-standing culture of collaborating with other people and organisations to further the interests of the City and its people. It has every intention of continuing this culture into the future.

The Council is currently involved in well over 100 formal collaborations, ranging from combined efforts at grass-roots and community levels through to working arrangements with senior politicians and executives. Collaboration occurs in policy development, project planning and project implementation. Collaboration may be for short term projects, or it may involve continuing cooperation over a number of years. Collaboration be informal, or maybe supported by agreements such as memoranda of understanding.

Topics for collaboration cover all areas in which the Council is active – protecting the environment, developing the economy, encouraging social development, fostering and promoting the arts and education, promoting health life-styles, promoting the Central City – and many more.

The Council both initiates collaboration and responds positively to collaborations proposed by others where these will serve the interests of the City. The Council particularly encourages collaboration between sectors, for example the private sector, government, voluntary and community organisations, and Maori.

The following are examples, by no means exhaustive, of collaborations in which the Council is currently involved:

- Prosperous Christchurch
- Healthy Christchurch
- Road Safety Committee
- Aranui Renewal Project
- Housing partnerships
- Push-Play and Kiwi-Able
- Christchurch Social Policy Interagency Network
- Actionworks
- Neighbourhood renewal projects
- Friends of the Art Gallery
- Physical Recreation and Sport Strategy
- Healthy Sports Clubs Christchurch
- Housing New Zealand
- Ngai Tahu Property Group
- Police
- Crown Public Health
- Canterbury Strengthening Families
- Canterbury Child health Strategy
- Positive Ageing External Reference Group
- Summit Road Society
- Land Transport Safety Authority
- Environment Canterbury

Development of Maori Capacity to Contribute to Decision-making Processes

A long-term council community plan must set out any steps the Council intends to take to foster the development of Maori capacity to contribute to its decision-making processes.

The Council is reviewing how it will work with Maori from first principles. The review is being undertaken in consultation with Maori to ensure that the new arrangements will meet the best interests of all parties.

It is expected the new arrangements will emerge over time.

For the 2004/05 year, the Council has made specific provision of \$249,419 for consultation with Maori, in addition to general provision for consultation with the community.

plans for reporting on results of monitoring

Community outcomes measures will be reported on annually where data are available and should usefully be reported.

Reporting options currently being explored:

- Annual hard copy trends updates (similar to the Social and Environmental Trends Reports)
- Linking of key Annual Survey of Residents findings and Quality of Life Survey findings to Community Outcome progress updates
- Mapping of relevant measures using MapInfo
- Progress reports to Council committees and community boards on community outcome progress
- Data and reports accessible on the intranet and CCC internet site
- Joint agency reports (with our LTCCP partners)



art gallery, museum and “our city”

Nature and Scope

The Christchurch Art Gallery Te Puna O Waiwhetu’s main services are:

- Maintaining, developing and researching an important collection of artworks.
- Programming and implementing installations of historical and contemporary artworks, from both the permanent collections and touring exhibitions.
- Providing information and advice on the visual arts for the community through a broad range of exhibition-related public programmes.

The Gallery includes exhibition and storage areas, maintained and secured to international standards. It houses a permanent collection numbering 5,563 items including historical and contemporary paintings, sculptures, works on paper (drawings, watercolours, prints and photography), and decorative arts which include glass, ceramics and textiles.



Christchurch Art Gallery Te Puna O Waiwhetu

Art Gallery Commercial

Operate the Art Gallery shop and hire out Gallery spaces for public and private use. Provide space for Alchemy (the coffee shop) and the Form Gallery. Operate the Gallery’s car park.

Performance Measures

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

Contribution to Outcome

Outcome	How Art Gallery Commercial Contributes to this Outcome
A Cultural and Fun City	Form Gallery gives NZ craft artists a place to exhibit and sell their works.
	Form Gallery retails work by important NZ craft artists. The Art Gallery shop sells art-related products including educational products.
Strong and Inclusive Communities	Alchemy Cafe provides a meeting place in Christchurch’s arts and heritage precinct.

art gallery, museum and “our city”

Public Programme at the Gallery

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

Performance Measures

Service	Performance Measure
Cultural	
A broad range of public exhibitions and programmes is offered.	The Gallery is in the top five attractions for Christchurch residents to take visitors.
	There are at least 400,000 person visits to the Gallery per year.
	Work by Canterbury artists is always on display.
	International exhibitions are held (target 1 per year)
The Gallery provides art education and appreciation courses for children that are relevant to their school curricula.	School groups per year taking a course at the Gallery (target 300).
The Gallery contributes towards a sense of belonging to Christchurch	Residents who have visited the Gallery (target 30%).

Contribution to Outcome

Cultural	
The collection is conserved as resources permit. A plan is prepared each year based on the resources available.	Conservation plan targets are met.

The Gallery maintains the appropriate environmental conditions and standards of care for the works in its collection and on display.	Standards detailed in the Gallery Procedural Manual and by owners of works on loan are met.
Advice to the public is available on request	All enquiries are initially responded to within 5 working days.

Maintaining and Improving the Collection

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

Performance Measures

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

art gallery, museum and “our city”

Contribution to Outcomes

Outcome	How Maintaining and Improving the Collection Contributes to this Outcome
A Cultural and Fun City	An extensive, well maintained and carefully developed collection increases the diversity and quality of art available for viewing by the public.
Strong and Inclusive Communities	The collection specialises in works by Canterbury artists, which adds to the sense of identity of the City and the region.



Our City O-Tautahi

Canterbury Museum

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

Performance Measures

Service	Performance Measure
Cultural	
To welcome the people of Canterbury Waitaha and our visitors to explore the diversity of the natural world and our cultural heritage; to make this a fun experience. To properly care for the more than 2.1 million heritage collection items held in trust for the people of Canterbury.	Maintain visitor numbers (target 500,000) and increase door donations (target \$150,000).
	Visitors rating the Museum as an excellent or very good visitor experience (target 75%).
	Develop, deliver and evaluate Exhibitions and Public Programmes (target 20 special exhibitions available to all visitors, public programmes to 10,000 people).
	Deliver curriculum-based programmes to school children (target 30,000) and answer external written, telephone and email enquiries (target 24,500).
	New objects acquired for the permanent collection (target 3,450). Complete full verified documentation for all objects acquired in previous year.

art gallery, museum and “our city”

	Document a further 75,000 of the two million objects acquired prior to June 2001 (total to 20%). Verify accuracy of a further 75,000 electronic records for objects catalogued or accessioned prior to June 2001 (total to 5.5%).
	Open seven days a week from at least 9am to 5pm, closed Christmas Day.

Contribution to Outcome

Outcome	How Canterbury Museum Contributes to this Outcome
A Cultural and Fun City	The Museum is a place where people enjoy spending time to learn about their heritage and the Antarctic.
A Learning City	People are given a wide variety of opportunities to learn about the natural environment and cultural history; school children receive lessons in natural and cultural history
A Sustainable City	The ‘Living Canterbury’ exhibition gives visitors a new way of looking at a sustainable relationship between people and the environment
Strong and Inclusive Communities	The Museum connects people with their past. It provides opportunities to learn about other cultures and Antarctica, through the permanent and temporary exhibitions.

Our City O-Tautahi

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

Performance Measures

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

Contribution to Outcomes

Outcome	How Our City-Tautahi Contributes to this Outcome
A Well Governed City	Our City provides a venue - an agora - for people to gather to learn about the City and discuss its affairs

art gallery, museum and “our city”

Asset Information

Collections

The Gallery's collections were valued at \$51,919,300 in July 2003. They are re-valued every three years by an independent expert. The market can respond quickly to changes and works can suddenly increase in value if, for example an important artist deceases or their out put declines. The vast majority of the works in the collections increase in value. Financial Reporting Standard-3 conventions are adhered to and the collection is depreciated over a 1,000 year period.

The collections contains the following quantities of art works as of July 2003:

Paintings	1,635
Works on Paper	3,351
Ceramics	264
Textiles	37
Sculpture	180
Glass	24
Mixed media (miscellaneous and new media)	48
Christchurch Art Gallery Trust	24
TOTAL (inc. Christchurch Art Gallery Trust)	5,563

All collection works are currently stored in the Gallery and it is anticipated that there is sufficient space for a further twenty years at the current rate of growth, excluding exceptional events such as an important gift of a large quantity of art works.

Art works in Council owned public buildings are monitored by the Gallery and treatment is recommended when necessary. There is a total of nineteen works in various sites through out the city.

Facilities

The new Gallery building was opened on 10 May, 2003.

Current book value as of 30 June 2003 of the building is summarised below :

Building shell	24,444,000
Air conditioning system	5,111,000
Electrical, data, communications	1,903,000
Light fittings	1,926,000
Other	8,618,000
Total	42,002,000
Current Land Value	9,700,000

Demand trends

Collection

The heightened profile of the Gallery has increased demand for access to information about the collections and requests for loans of collection items from other institutions. The Gallery is digitising images of the collection over a five year period and the images and relevant data are available via the web site.

The new Gallery has also increased public expectation for a greater number of, as well as higher profile exhibitions. This increased use of the collections is not expected to have any detrimental affect on the art works.

art gallery, museum and “our city”

Facilities

Demand for use of the building is currently within specified usage and no immediate change is expected.

Levels of service

Public Programmes

The internal public programme makes the most direct use of the collection for the public. The main driver of the programme is exhibitions, as summarised below:

- Permanent display - The Community Trust Sculpture Gardens. There is no programmed change to exterior art works in the ten year plan.
- Long term display - galleries on level one, three spaces in total. These exhibitions are planned to change on a five year basis. All works on display are from the Gallery collections.
- Medium term - galleries on level one, two spaces in total. Exhibitions are programmed to change annually, all works on display are from the Gallery collections.
- Short term - galleries on the ground floor, five spaces in total. These exhibitions are programmed to change two to three times a year. The exhibitions in these spaces are usually loan exhibitions, or developed by the Gallery from loan material with occasional use of works from the collections.
- The current pace of change for exhibitions will be subject to evaluation from visitor research surveys and focus groups. It is unlikely in the foreseeable future that there will be any increase in the number of exhibition changes per year due to budget constraints.

Facilities

The building is still has post-operative issues being addressed. To date, all services have performed adequately and to specification with some modifications still required for the air conditioning system. Specifications for the air conditioning plant have been revised and a second boiler has been recommended to enable the Gallery to consistently maintain required environmental standards.

Assets for growth

Collection

The budget for collection acquisition is approximately \$250,000 per year, with an increase for inflation. This budget enables the Gallery to purchase either works which fill significant gaps in the collection, or add markedly to the quality of the collection. In any given year the budget enables the Gallery to purchase one major work or a number of more modest works. During the 2002/2003 financial year 105 art works were acquired.

The Gallery also acquires a limited number of art works from gifts and bequests, including occasional gifts of major and highly valued art works.

Assets for level of service improvement

There are no current plans or budget projections for any major increases in level of service for the collections or the building.

art gallery, museum and “our city”

Maintenance and renewal

Collection

A conservation plan for the care of the collections is currently in development, and will outline conservation treatment and remedial work required on art works to maintain them in optimum condition. Progress is directly related to skilled staff time rather than equipment or materials, and is thus limited by the number of appropriately qualified and experienced staff employed by the Gallery.

The other major area of work on the collection is the maintenance of the collection records, including the collections data base and image files. These activities are also labour and time intensive.

Facilities

A detailed asset plan for the building being developed.



Te Puna O Waiwhetu Christchurch Art Gallery

art gallery, museum and "our 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	Projection 2007/08 \$000's	Projection 2008/09 \$000's	Projection 2009/10 \$000's	Projection 2010/11 \$000's	Projection 2011/12 \$000's	Projection 2012/13 \$000's	Projection 2013/14 \$000's
10,625	Expenditure (After Internal Recoveries)	13,609	13,775	14,037	13,812	13,261	13,564	13,680	13,836	14,067	14,222
(778)	Revenue	(1,055)	(1,124)	(1,124)	(1,124)	(1,124)	(1,124)	(1,124)	(1,124)	(1,124)	(1,124)
9,847	Net Cost of Service	12,554	12,651	12,913	12,689	12,137	12,440	12,556	12,713	12,944	13,099

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)	(185)	(172)	(163)	(157)	(151)	(144)	(136)
4,706	Canterbury Museum	5,317	5,518	5,724	5,457	5,059	5,283	5,375	5,469	5,565	5,663
2,315	Public Programmes at the Gallery	4,075	4,041	4,044	4,101	4,213	4,243	4,235	4,267	4,304	4,348
2,049	Maintaining and Improving the Collection	2,722	2,710	2,761	2,728	2,439	2,472	2,493	2,513	2,598	2,597
515	Our City-Otautahi	577	579	579	588	598	605	610	615	620	627
9,847	Net Cost of Service	12,554	12,651	12,913	12,689	12,137	12,440	12,556	12,713	12,944	13,099

Capital Expenditure

2003/04 \$000's		2004/05 \$000's	2005/06 \$000's	2006/07 \$000's	2007/08 \$000's	2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's
15	Renewals and Replacements	20	24	20	184	55	119	15	54	215	962
991	Improved Service Levels	540	1,389	293	346	295	301	301	301	301	301
220	Increased Demand	250	1,100	-	-	-	-	-	-	-	-
1,225	Total Capital Expenditure	810	2,513	313	530	350	420	316	355	516	1,263

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

Nature and Scope

- Prepare concept plans for urban renewal and environmental improvements of the city, including the Central City, which address the effects of urban renewal on people and communities.
- Provide policy advice on planning and development, conservation, design and heritage, transportation and environmental health issues, that affect the city.
- Administer funds set aside for promoting heritage retention and the removal of non-conforming activities.
- Promote an awareness of the environmental issues and values of the city.
- Maintaining the City Centre as the focal point of the city by marketing the City Centre as a place to shop, visit and do business.
- Monitor the preparation and administration of policy statements and plans prepared by Environment Canterbury and adjacent local authorities.
- Prepare, review, monitor and implement the objectives and policies of the City Plan prepared under the Resource Management Act 1991.
- Work with adjoining TLAs, ECan, relevant agencies and our community to develop a Metropolitan Urban Development Strategy which ensures integrated planning of land use, transport, infrastructure, open space, natural systems and community facilities for more sustainable development and improved quality of life.



The Canterbury Innovation Incubator (CII)

City Monitoring and Research

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

Performance Measures

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

Contribution to Outcomes

Outcome	How City Monitoring and Research Contributes to this Outcome
Strong and Inclusive Communities	This activity provides essential information on the quality of life within the community. Opportunities for change can be identified
A Sustainable City	Monitoring and research activity helps to show how sustainable the City's environment is. It indicates where changes need to be made to improve the city's sustainability
Strong and Inclusive Communities	Information is provided about the quality of the City's built environment, and where changes are necessary

City Plan Urban Renewal and Area Plans

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

Performance Measures

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

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

Contribution to Outcomes

Outcome	How City Plan Urban Renewal and Area Plans Contributes to this Outcome
A Livable City	The plans and projects are designed to improve neighbourhoods. They often address social issues as well as the physical environment
A Well Governed City	Residents are able to participate in designing the plans that affect their City, area or neighbourhood
A Sustainable City	Plans and projects always involve enhancing the environment through plantings, landscaping and/or conservation plans
A Safe City	Elements to enhance safety, from natural or man-made hazards, are included whenever possible
Strong and Inclusive Communities	Plans and projects are intended to improve the liveability of the City by offering a diversity of urban landscapes. They are designed to encourage and support human activity

Heritage Protection

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

Performance Measures

Service	Performance Measure
Environmental	
Provide advice on heritage conservation issues to applicants for resource consents and planners, and advice on heritage issues for proposed changes to the City Plan	Advice is provided within 10 working days for Resource Consent processing.
Promote and advocate for heritage conservation, including facilitating conservation covenants and providing guidelines and articles.	Advocate for heritage conservation in resource consent applications and by negotiation.
	Buildings, places and objects receiving a covenant (target 3) or agreement (target 7).
	Percentage of identified Group 1 and 2 heritage listed buildings, objects and places which have a conservation plan, conservation management plan, asset management plan or cyclical maintenance plan in place (target 30%).
	Residents' satisfaction with recognition and support for heritage (target 70%)
Maintaining our heritage stock	Allocated discretionary grant funding is committed for the financial year (target 100%).

Contribution to Outcomes

Outcome	How Heritage Protection Contributes to this Outcome
Strong and Inclusive Communities	Heritage buildings and environments add to the unique character of Christchurch and help people to identify with their City and its history

Policy Development

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

Performance Measures

Service	Performance Measure
General	
Lead the development of the Community Outcomes Report for the 2006 LTCCP	Community Outcomes Report prepared by 31 March 2005.
Social	
Provide advice regarding the development of bylaws and other formal policies.	Reports meet committee deadlines and LGA quality standards.
Prepare submissions on behalf of the Council to external agencies, on issues and legislation affecting the City.	Submissions are prepared by closing deadlines.

city development

Provide evidence-based policy advice on social issues.	Reports meet committee deadlines and LGA quality standards.
Develop collaborative partnerships with other agencies which contribute to the quality of life of the people of Christchurch.	Relationship agreements developed between Council and other agencies regarding the identification of Community Outcomes, by 31 March 2005.

Contribution to Outcomes

Outcome	How Policy Development Contributes to this Outcome
Strong and Inclusive Communities	Policies are developed to guide and support planning and projects which improve the community's well-being

Supporting the City Centre

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

Performance Measures

Service	Performance Measure
Economic	
Carry out projects in the Central City that aim to encourage people to return, enjoy and spend time in the heart of the City.	Projects to be progressed or completed include the Turners and Growers site, Poplar and Ash Streets, and greening of the Central City.
	Increase in hourly pedestrian counts on main streets in Central City (target 5%).

	Residents rating the Central City area is a lively and happening place (target 7/10).
Promoting the Central City as a place to be, including advocating on behalf of businesses and enterprises that are located there.	Provide promotional displays and contact points, support the Central City Mayoral Forum, and promote living in the Central City to residents.
	Additional "A" grade commercial floor space, 10,000 square metres by 2010.
	Number of people living in the city centre to be 10,000 by 2010 (target 8,000 by 2005)
	Central City businesses who have confidence in the future of business in the Central City (baseline level of confidence to be established)

Contribution to Outcomes

Outcome	How Supporting the City Centre Contributes to this Outcome
A Cultural and Fun City	The City Centre has a variety of attractions, including places to eat and socialise, and a range of entertainment
A Well Governed City	Plans and programmes are changed as the City evolves to ensure the centre remains the heart of the City
Strong and Inclusive Communities	The City Centre provides places to meet and gather for peoples of all backgrounds and cultures
A Prosperous City	A vital, vibrant City Centre attracts visitors and businesses. The attractiveness of a city is rapidly becoming a major source of international competitiveness

Sustainability and Environmental Protection

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

Performance Measures

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

Contribution to Outcomes

Outcome	How Sustainability and Environmental Protection Contributes to this Outcome
A Sustainable City	Programmes are developed to improve environmental awareness, and encourage sustainable practices
A Sustainable City	Policies and systems are designed so that the environment can be sustained indefinitely, while supporting human prosperity

Cost of Proposed Services

Budget 2003/04 \$000's		Plan 2004/05 \$000's	Forecast 2005/06 \$000's	Forecast 2006/07 \$000's	Projection 2007/08 \$000's	Projection 2008/09 \$000's	Projection 2009/10 \$000's	Projection 2010/11 \$000's	Projection 2011/12 \$000's	Projection 2012/13 \$000's	Projection 2013/14 \$000's
11,497	Expenditure (After Internal Recoveries)	12,976	12,812	12,522	11,861	11,799	11,967	11,952	12,072	12,149	12,301
(1,022)	Revenue	(1,154)	(1,154)	(1,154)	(1,154)	(1,154)	(1,154)	(1,154)	(1,154)	(1,154)	(1,154)
10,475	Net Cost of Service	11,821	11,657	11,367	10,707	10,644	10,813	10,797	10,917	10,994	11,147

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	513	521	527	531	535	540	545
5,095	City Plan Urban Renewal and Area Plans	6,647	6,382	6,072	5,271	5,236	5,327	5,336	5,405	5,422	5,505
2,489	Heritage Protection	2,618	2,710	2,725	2,775	2,698	2,741	2,694	2,722	2,755	2,793
769	Policy Development	678	680	680	690	701	709	715	720	726	733
816	Supporting the City Centre	517	521	525	536	550	560	567	573	581	590
785	Sustainability and Environmental Protection	857	859	860	922	937	948	955	962	970	980
10,475	Net Cost of Service	11,821	11,657	11,367	10,707	10,644	10,813	10,797	10,917	10,994	11,147

Capital Expenditure

2003/04 \$000's		2004/05 \$000's	2005/06 \$000's	2006/07 \$000's	2007/08 \$000's	2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's
297	Renewals and Replacements	-	-	-	-	-	-	-	-	-	-
1,191	Improved Service Levels	3,391	400	1,400	1,400	400	400	400	400	400	400
-	Increased Demand	-	-	-	-	-	-	-	-	-	-
1,488	Total Capital Expenditure	3,391	400	1,400	1,400	400	400	400	400	400	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.

Civil Defence and Rural Fire Fighting

The Council prepares for responding to civil emergencies by participation in the Canterbury Civil Defence Emergency Management Group. The Council provides a ready response to all rural fires in its area of jurisdiction, manages seasonal fire restrictions, and participates as a member of the Canterbury West Coast Regional Rural Fire Committee.

For further information regarding Civil Defence refer to Environment Canterbury's Long Term Council Community Plan, the Canterbury Regional Civil Defence Plan, and from April 2005, the Canterbury Civil Defence Emergency Management Group's Group Plan.

Performance Measures

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

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

Contribution to Outcomes

Outcome	How Civil Defence and Rural Fire Fighting Contributes to this Outcome
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

Negative Effects

Negative effects arising from this activity may be identified as follows:

- Foam and fire retardants used fighting rural fires may contaminate waterways.

community services

Community Halls and Conveniences

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

Performance Measures

Service	Performance Measure
Social	
Community halls and cottages provide a valuable resource for the creation of local communities of interest, as meeting places and for passive and physical leisure.	Increase in the number of groups regularly using the Council's Community halls and cottages (target 5%).
	Community halls and cottages which achieve 60% occupancy (target 75% of the total).
	Overall user satisfaction with Christchurch City community halls and cottages (target 80%).

Contribution to Outcomes

Outcome	How Community Halls and Conveniences Contributes to this Outcome
Strong and Inclusive Communities	Community halls provide places for meeting and socialising

Community Recreation

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

Performance Measures

Service	Performance Measure
Cultural	
Facilitate and promote community-based art experiences for Christchurch residents, which reflect and celebrate local communities in the City.	Community arts projects or events in local communities are delivered by 30 June 2005 (target 4).
Support community-based Maori and Polynesian arts experiences for Christchurch residents, which reflect and celebrate the contribution these cultures make to our city.	Work with at least six Maori community arts groups to develop business, marketing and funding skills.
Social	
Achieve an increase in participation in recreation activities by Christchurch residents, in particular children, youth, people with disabilities, older adults and people on limited incomes.	Level of participation in Council recreation Programmes (target 90,000)
Assist local recreation/community groups to deliver programmes and activities, which reflect their local community.	Local recreation/community groups are assisted to deliver recreation programmes which reflect their local community (target 6).
To work with the community to provide healthy, accessible and enjoyable leisure opportunities and encourage greater levels of participation in leisure.	Residents satisfied with value for money through rates on supporting sport and recreation (target 70%).

	Level of participation in physical activity (target 92%)
	Number of participants in partnership programmes (target 40,000).
	Residents' satisfaction with opportunities for participating in recreation and leisure (target 93%).

Contribution to Outcomes

Outcome	How Community Recreation Contributes to this Outcome
A Cultural and Fun City	The various programmes provide an interesting range of social, cultural and sporting activities.
	The creation of public artworks stimulate creative awareness and appreciation as well as helping to generate a sense of place and pride in the City.
Healthy and Active People	Physical activity contributes to long-term health.
	By contributing to improved health (physical and mental) the activities help to reduce health care and social service costs.
A Learning City	The programmes provide opportunities for people to learn new skills and abilities throughout their lives.
A Well Governed City	People learn community leadership skills through participation in community recreation organisations.
Strong and Inclusive Communities	Programmes provide people with opportunities to socialise together.

Community Support for Individuals and Groups

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

Performance Measures

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

community services

Contribution to Outcomes

Outcome	How Community Support for Individuals and Groups Contributes to this Outcome
A Livable City	Activities include programmes to assist people to improve their lives
Strong and Inclusive Communities	Activities include programmes designed to bring people together and reduce isolation

Early Learning Centres & Creches

The Council operates child care facilities, including crèches and early learning centres, for pre-school children.

Performance Measures

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

Contribution to Outcomes

Outcome	How Early Learning Centres & Creches Contributes to this Outcome
A Cultural and Fun City	The centres provide pre-school children with a range of activities
A Learning City	The centres provide early learning opportunities

Events & Festivals

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

Performance Measures

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

Contribution to Outcomes

Outcome	How Events & Festivals Contributes to this Outcome
A Learning City	Events provide life long learning opportunities for performers and participants.
	Events provide opportunities for people to display and understand a diverse range of lifestyles and reinforce a sense of identity.
A Cultural and Fun City	Major events attract visitors from outside the City. Events and programmes are designed to attract people to the Central City.
	Events and festivals provide opportunities for related businesses to promote themselves to local people and visitors.
	Events and festivals help to convey positive images of the City through the media world wide attracting visitors
	The events provide a range of interesting activities.

community services

General Information Services

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

Performance Measures

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

Contribution to Outcomes

Outcome	How General Information Services Contributes to this Outcome
A Learning City	Our people have ready access to information about the City and the services provided by the Council and other agencies
A Well Governed City	People are able to obtain the information they need to participate in civic affairs

Grants for Community Projects and Activities

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

Performance Measures

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

Contribution to Outcomes

Outcome	How Grants for Community Projects and Activities Contributes to this Outcome
Strong and Inclusive Communities	Support is provided to non-profit organisations whose activities are seen to benefit the community

Pools and Leisure Centres

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

Performance Measures

Service	Performance Measure
Environmental	
Safe, healthy and pleasant environment provided.	Maintenance of pool facilities and treatment of water to ensure 100% compliance with the New Zealand Standard 5826 Pool Water Quality.
	Pool supervision is provided in accordance with NZ guidelines, 100% of the time.
Social	
Provide a range of aquatic services including lap pools, recreation pools, learner pools and paddling pools.	Outdoor pools are available during the summer months. Five indoor pools are available from 7am to 9pm every day except Christmas and for planned maintenance.
	Users' overall satisfaction levels for leisure facilities to be at least 5.9 on the CERM customer survey.
	Visits to pools and leisure centres per annum (target 2.4 million).
Providing swimming pools that are value for money.	Residents' satisfaction that the rates money spent on swimming pools represents value for money (target 75%).

	The cost of a swim that must be met from rates. (target no more than \$3.05 averaged across all pools)
Pools are available for a range of activities from leisure through to serious training.	Residents surveyed have visited a Council pool in the last year (target 50%).

Contribution to Outcomes

Outcome	How Pools and Leisure Centres Contributes to this Outcome
A Cultural and Fun City	Pools and leisure centres provide ranges of spare time activities.
Healthy and Active People	Pools and leisure centres provide opportunities for physical activity.
A Learning City	The programmes provided in pools and leisure centres provide opportunities for people to learn new skills and abilities throughout their lives.
Strong and Inclusive Communities	Pools and leisure centres provide places for people to meet and socialise.
Strong and Inclusive Communities	Participating in sport can often generate feelings of camaraderie and community spirit.
A Prosperous City	Pools and Leisure facilities provide venues that enable the attraction of sports events that in turn attract visitors.

community services

Road Safety Promotion

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

Performance Measures

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

Contribution to Outcomes

Outcome	How Road Safety Promotion Contributes to this Outcome
A Safe City	Road safety programmes result in fewer crashes

Social Housing

Low-cost rental housing is available to individuals and families who would have difficulty finding or affording suitable accommodation in the private sector.

The principal client group is the elderly, but accommodation is also available to other persons on low incomes. Periodic reviews are undertaken of tenant's abilities to continue living independently. The service is self-funding and does not draw on rates to continue operating.

Performance Measures

Service	Performance Measure
Social	
A reasonable standard of accommodation is provided for people on low incomes who qualify.	Tenants' overall level of satisfaction (target 80%).
	Full compliance with building safety and service specifications.
Rents are affordable for qualifying people.	Rents are between 25% and 30% of benefit income.
A reasonable number of rental units is available.	Percentage of the Christchurch rental housing stock supplied by the Council (target: at least 7%).
	The occupancy rate. (target 97% occupancy averaged over all complexes for the year)
Tenants' abilities to live independently are reviewed periodically.	Tenants are visited formally at least yearly.

Tenants are treated fairly in terms of the Residential Tenancies Act.	Service requests are actioned within set timeframes, as defined in the Facilities Maintenance Management contract (target 95%).
	Tenants lodging claims against the Council (target: less than 1%).
	Penalties or fines levied against the Council (target: Nil).

Contribution to Outcomes

Outcome	How Social Housing Contributes to this Outcome
Healthy and Active People	An adequate standard of housing is recognised as essential for health, especially for older persons
A Livable City	People who could otherwise not afford it have an adequate standard of housing
A Safe City	Well maintained and secure housing is less likely to attract criminal activity

Sports Support and Promotion

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

Performance Measures

Service	Performance Measure
Economic	
Promote Christchurch as a national and international sports destination for future events and activities.	Secure major future international sports events/ activities (target 4).
	Host international sports events/activities in Christchurch (target 6).
	Host national sports events/activities (target 10).
Identify the benefits of regularly hosting major sports events/activities, to the City and especially local businesses.	Economic benefit (including visitor activity) associated with hosting five major sports events/activities (target \$15m).
Social	
Assist sports associations and clubs with the development of sport in the City, through the efficient management, distribution and promotion of resources.	Pre-season promotion of Canterbury summer and winter sports associations and clubs information is published twice per year.
Generally promote sport and recreation in Christchurch	Residents satisfaction that the rates money spend on supporting sport and recreation represents value for money (target 65%).

Residents are encouraged to participate in physically active sports, whether privately or organised by a club or organisation.

Residents surveyed have taken part in or trained for a physically active sport, game or lesson, or have been a member of any sports club or association (target 40%).

Contribution to Outcomes

Outcome	How Sports Support and Promotion Contributes to this Outcome
A Cultural and Fun City	The sports programmes provide a range of interesting activities.
Healthy and Active People	Our people are encouraged and are given opportunities to be physically active.
A Well Governed City	People learn community leadership skills through participation in sports organisations.
A Learning City	Sports programmes and organisations provide opportunities for people to learn new skills and abilities throughout their lives.
A Cultural and Fun City	Sporting events can attract visitors and participants from outside of the City, including international visitors.
A Prosperous City	Sports events attracted to the city in turn attract visitors and provide profile for the City through the media.

Stadia and Sporting Facilities

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

Performance Measures

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

Contribution to Outcomes

Outcome	How Stadia and Sporting Facilities Contributes to this Outcome
A Cultural and Fun City	The facilities provide places and opportunities to participate in a range of sporting activities.
Healthy and Active People	The ready availability of suitable facilities makes it easier for people to be physically active.

A Learning City	The programmes provided in pools and leisure centres provide opportunities for people to learn new skills and abilities throughout their lives.
Strong and Inclusive Communities	Participating in sport can often generate feelings of camaraderie and community spirit.
A Prosperous City	Pools and leisure facilities provide venues that enable the attraction of sports events that in turn attract visitors.

Community Centres, Cottages & Halls

The Council owns 47 Community Centres, Cottages & Halls. Several have Council staff based at the facility however most are either operated by Management Committees or are leased to Community based groups that have a more exclusive use. The purpose of holding these properties is to assist in the delivery of those community outcomes seeking an inclusive community and a cultural and fun city. The portfolio provides venues, in response to local community needs, that afford opportunities for social interaction, activities, interest based courses and meeting spaces for the local community.

The age, design and size of these facilities vary considerably, their origins pre-dating Council amalgamation in 1989. In many cases the original building design no longer relates to the needs currently present in the community and as a result many are both ineffective in meeting current needs and expensive to operate. The functional obsolescence and condition of some facilities, along with demographic and other societal changes, have all played a part in reducing their utilisation. Management and promotion of activities by partnering agencies can also significantly enhance or detract from the success of the programs or activities offered at a facility and therefore have a bearing on the facilities utilisation and effectiveness.

The following table shows the Council owned facilities referred to on the previous page.

Asset Description – Community Centres, Cottages & Halls		Book Value at 30 June 2003 (\$000)
1	* Plunket Building	366
2	* Burwood Play Centre	145
3	* St Martins & Opawa Plunket Toy Library (Ex Beckenham Library)	123
4	Richmond Cottage	63
5	Bromely	174
6	Edgware Information / Community Centre	146
7	Sydenham	248
8	Somerfield	422
9	Hoon Hay	180
10	Hillsborough	216
11	Landsdowne	330
12	Spreydon	387
13	North New Brighton	151
14	Wainoni / Aranui Family Centre	147
15	Aranui Hall	136
16	Sth New Brighton CC	# 335
17	Riccarton Town Hall	1516
18	Hei Hei	377
19	Waimari	531
20	Redwood (Library)	516
21	Shirley	606
22	Heathcote	# 295
23	Abberly Park	24

community services

24	Ouruia Hall	140
25	Waltham Community Cottage	119
26	Linwood Community House	103
27	Woolston	# 86
28	Wainoni / Aranui Activity Centre	431
29	Sumner	437
30	Bishopdale (& Library)	1,501
31	Harewood Hall	92
32	Fendalton Community Centre	996
33	Risingholme Rd	332
34	Avice Hill Arts & Craft Centre	332
35	Linwood Community Centre	305
36	Te Whare o Nga Whitu (Hornby Multi-Cultural Centre)	244
37	Phillipston Community Centre	163
38	Templeton Community Centre	888
39	Harvard Gym	# 1,274
40	Harvard Lounge	# 245
41	Parklands	754
42	Ascott (budgeted for by Leisure Unit)	# 180
43	(RA) Avebury House	322
44	(RA) Cracroft – Old Stone House	614
45	(RA) Nurses Memorial (maintained by Council but not yet owned)	N / A
46	(RA) The Rose Historic Chapel	645
47	(RA) Halswell Quarry Mgrs House	519

* Used exclusively or substantially for Child Care service. - Crèches dealt with separately

(RA) Denotes properties budgeted for as restricted assets – while used for operational purposes they are primarily held for conservation purposes.

Value of building only.

Many of the above 47 properties provide accommodation where part or all of the facility is used for child care purposes (other than Crèches). These include facilities for Plunket & Play Centres, Playgroups and After School programs. While no Council staff are directly involved in running these services, many have Council funding by way of operational and other grants. These services are provided by a mix of “not for profit” businesses, charities and volunteers.

The Council intends to monitor demand and customer expectations by tracking the patronage of existing facilities and by surveying existing customers with regard to satisfaction with the standard, quality and number of existing Council facilities owned within the city. This analysis will be augmented by monitoring the total number and utilisation of similar facilities within the city provided by commercial operators, voluntary groups and other government & non-government agencies or individuals.

The split between Council owned and funded facilities and those either owned or operated by private sector parties, Government agencies or community based organisations will to be monitored and reviewed on an ongoing basis to ensure that the Council’s involvement is enhancing the delivery of the desired social outcomes and not frustrating other existing or potential providers.

The Council is currently developing an Asset Management Plan for the community facilities and child care facilities. This will form a business plan to integrate policy, existing and forecast demand analysis and supply factors relating to optimisation of service delivery – in terms of both the built asset and the service as a whole. Currently, a condition based maintenance plan is being derived from condition assessment data recently collected. From this data the Council will complete a life cycle analysis for each of the buildings and prepare a maintenance and renewal programme.

Separate to the maintenance assessment referred to above the relationship with external providers, where dedicated leases or licences are in place, will dictate who is responsible for specific maintenance and statutory requirements. Council does have a residual responsibility with regard to its role as a Landlord and may also be called upon to fund upgrade work required by individual businesses through additional grants for the operator or through direct works programs.

Public Toilets

The Council manages 144 Public Toilets, apart from those housed within other council facilities such as service centres and libraries.

As with the other facilities referred to above the age, design and size of Council toilets vary considerably, with their origins in most instances being prior to amalgamation in 1989. The functional obsolescence and condition of some toilet facilities have played a part in affecting their utilisation, however demographic and changing social expectations also impact on utilisation.

As with the other built assets, the Council is in the process of developing an Asset Management Plan for Public Toilets which will extend to incorporate toilets located on Reserves land. This will form an evolving business plan which will integrate policy, existing and forecast demand analysis and supply factors relating to an optimised service delivery – in terms of both the built asset and the service as a whole.

A variety of differing maintenance regimes have been applied to toilets to-date. A condition based maintenance plan currently being derived from condition assessment data will be extended to cover all Public Toilets managed by the Council.

Christchurch Town Hall

Christchurch Town Hall is managed by Christchurch City Facilities Limited (CCFL), a company wholly owned by the City Council through its holding company Christchurch City Holdings Limited. The company contracts the operation of the Town Hall facilities to NCC (NZ) Limited.

Key activities of CCFL are reported elsewhere in this Volume, but ownership of the Town Hall buildings and plant remains a City Council responsibility.

Book value of these assets stands at \$34 million as at 30 June 2003. The current asset management plan, which is now three years old, is under review.

community services

Pools and Leisure Centres

Asset Information

The purpose of the City's Leisure facilities is to provide opportunities for residents of all ages, incomes and backgrounds to participate in and enjoy sport, recreation and leisure activities resulting in the increased health and well being of the City's communities.

Facilities	Services	Current Depreciated Book Value of Asset at 30 June 2003
Pools and Leisure Centres		
Queen Elizabeth II Park	Aquatics and Fitness	17,360,580
Centennial Leisure Centre	Aquatics and Fitness	6,894,057
Pioneer Leisure Centre	Aquatics and Fitness	8,923,167
Jellie Park Aqualand	Aquatics and Fitness	1,556,922
Outdoor Pools	Aquatics summer only	1,529,108
Wharenuī	Aquatics and Fitness	1,518,214
Suburban Pools	Aquatics summer only	611,780
	subtotal	38,393,828
Stadia and Sporting Facilities		
Queen Elizabeth II Park	Sports Leisure and Recreation Programmes	21,560,427
Wharenuī	Sports Leisure and Recreation Programmes	1,376,001
Cowles Stadium	Sports Leisure and Recreation Programmes	1,604,985

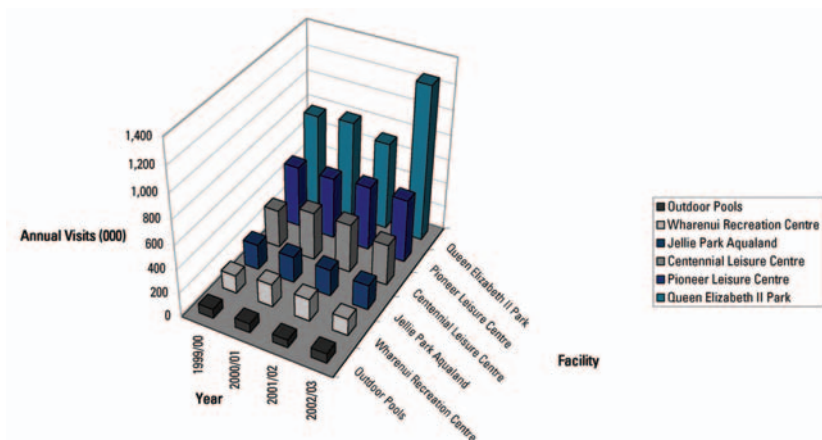
Pioneer Leisure Centre	Sports Leisure and Recreation Programmes	incl in above
Golf Courses	Sports and Leisure.	719,542
Camping Grounds	Leisure activities	2,240,228
Denton Park	Sports and Recreation activities	383,950
English Park	Sports and Recreation activities	2,749,231
Porritt Park	Sports and Recreation activities	665,107
Cuthberts Green	Sports and Recreation activities	758,393
Rugby League Park	Sports and Recreation activities	1,686,483
Sockburn Park Pool and Recreation Centre	Sports Leisure and Recreation Programmes	736,308
	Sub total	34,480,655
	Total	72,874,483

Demand Trends

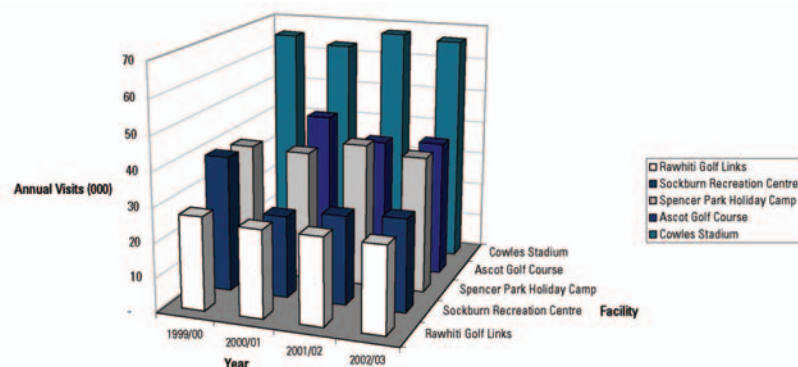
Annual user surveys are used to identify any demand for changes to services. Provided they are with the constraints of the facility buildings changes are made to meet these demands. There is a significant unmet demand for aquatic facilities in three areas – Papanui, Ferrymead, and the Southwest.

Usage patterns shown in the charts confirm that when this demand is met with new facilities as in QEII (2002/03). The uptake occurs without significant effects on other aquatic facilities.

Pool and Leisure Centre User Statistics



Stadia and Sporting Facilities User Statistics



Levels of Service

Each facility operates under a service level agreement requiring certain conditions and standards to be met. These are measured by customer survey and reported against every six months. Customer responses indicate areas of concern and prompt the need for changed, expanded or new services. This is an ongoing process. At times the Council also initiates new services from overseas trends in advance of customer requests.

Requirements for Additional Assets

In the coming years the Council has allocated \$15,966,800 as part of a programme to meet the demand for aquatic facilities. This funding will provide \$5,606,000 in years 2004/05 and 2005/06 for the Jellie Park upgrade and \$9,426,800 in years 2010/11 and 2011/12 for a further aquatic facility.

In the year 2012/13 the Council has also allocated \$10,000,000 for a new indoor facility to assist in meeting the demand created by the growth of the city.

A set of criteria has been adopted by the Council to assist in the assessment of the priorities for this programme. Consideration will include:

1. The population base and the potential population growth for the area.
2. The population demographics of the proposed area focusing on target groups, (children, youth, elderly, those with disabilities and low social economic factors.)
3. The distance to other aquatic facilities (4 km radius) and the level of service by public transport and by cycle routes, and for motor vehicle access.
4. The capital budget impacts for the Council including land acquisition impacts and availability of land already owned by the Council.
5. The operational budget impacts for the Council taking into account potential closures of other aquatic facilities.

community services

- 6. The potential for partnerships in provision and operation (local authorities, commercial providers schools etc.)
- 7. The potential impact on other aquatic facilities both Council operated and others.

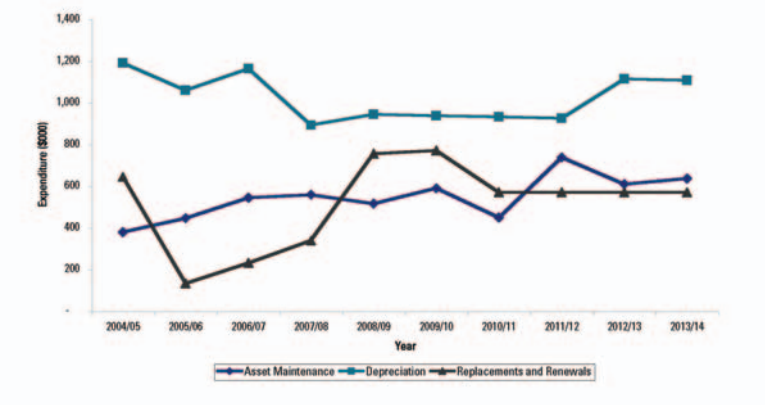
Finance for this programme will come from the Councils capital works funding programme off set by partnership contributions, fundraising from other sources and development contributions where an assessment for the particular facility shows this to be of value.

No provision has been made in the 10 year capital programme for other possible recreation facilities, in particular a velodrome, rowing facility or indoor space for netball!

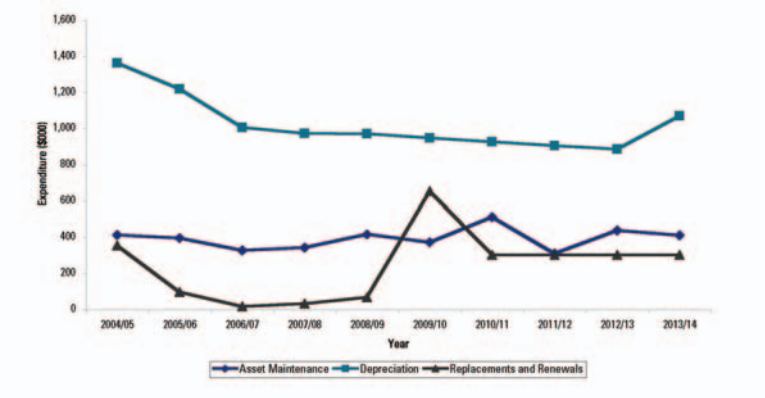
Maintenance and Renewals

Asset maintenance renewals and replacement costs for Pools and Leisure Centres and Stadia and Sports Facilities are shown on the charts.

Pool and Leisure Centres



Stadia and Sports Facilities



Operating costs are off set by revenue at levels shown in the following table.

Community and Recreation - Recreation Facilities	
	% of Revenue
Pools and Leisure Centres	as a share Gross Costs
Queen Elizabeth II Park	52%
Centennial Leisure Centre	83%
Pioneer Leisure Centre	65%
Jellie Park Aqualand	60%
Outdoor Pools	21%
Wharenui Recreation Centre	0%
Suburban Pools	28%
Total share of gross costs	56%
Stadia and Sporting Facilities	
Queen Elizabeth II Park	8%
Wharenui	0%
Cowles Stadium	22%
Pioneer Leisure Centre	43%
Golf Courses	105%
Camping Grounds	20%
Denton Park	2%
English Park	5%
Porritt Park	8%
Cuthberts Green	12%

Rugby League Park	6%
Sockburn Recreation Centre	45%
Total share of gross costs	26%

community services

Cost of Proposed Services

Budget 2003/04 \$000's		Plan 2004/05 \$000's	Forecast 2005/06 \$000's	Forecast 2006/07 \$000's	Projection 2007/08 \$000's	Projection 2008/09 \$000's	Projection 2009/10 \$000's	Projection 2010/11 \$000's	Projection 2011/12 \$000's	Projection 2012/13 \$000's	Projection 2013/14 \$000's
50,263	Expenditure (After Internal Recoveries)	54,212	52,623	52,228	53,133	54,605	55,465	55,984	56,491	57,583	58,210
(20,833)	Revenue	(21,833)	(21,976)	(22,246)	(22,246)	(22,246)	(22,491)	(22,491)	(22,491)	(22,491)	(22,491)
29,430	Net Cost of Service	32,379	30,647	29,982	30,887	32,358	32,974	33,493	34,000	35,092	35,719

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	1,273	1,298	1,315	1,326	1,337	1,350	1,365
2,481	Community Halls and Conveniences	2,523	2,534	2,541	2,583	2,628	2,660	2,680	2,700	2,724	2,752
1,922	Community Recreation	2,111	1,153	1,154	1,192	1,245	1,271	1,312	1,323	1,356	1,371
4,002	Community Support for Individuals and Groups	4,105	4,115	4,008	4,063	4,132	4,180	4,211	4,241	4,277	4,319
503	Early Learning Centres and Creches	614	619	620	644	674	695	709	722	738	756
2,521	Events and Festivals	2,483	2,490	2,493	2,531	2,578	2,610	2,631	2,652	2,677	2,705
2,763	General Information Services	2,722	2,710	2,755	2,798	2,850	2,891	2,915	2,946	2,981	3,020
5,063	Grants for Community Projects and Activities	5,476	4,785	4,789	4,860	4,949	5,010	5,050	5,089	5,136	5,190
5,387	Pools and Leisure Centres	6,601	7,796	7,016	7,332	8,097	8,205	8,387	8,551	9,236	9,421
722	Road Safety Promotion	620	623	623	636	652	663	670	677	685	695
(1,265)	Social Housing	(1,659)	(1,690)	(1,586)	(1,433)	(1,250)	(1,117)	(1,036)	(941)	(833)	(710)
1,473	Sports Support and Promotion	2,684	1,505	1,506	1,537	1,563	1,591	1,603	1,625	1,639	1,655
2,696	Stadia and Sporting Facilities	2,853	2,755	2,809	2,870	2,943	3,001	3,036	3,078	3,126	3,179
29,430	Net Cost of Service	32,379	30,647	29,982	30,887	32,358	32,974	33,493	34,000	35,092	35,719

Capital Expenditure

2003/04 \$000's		2004/05 \$000's	2005/06 \$000's	2006/07 \$000's	2007/08 \$000's	2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's
755	Renewals and Replacements	1,626	895	774	961	1,366	1,633	1,109	1,090	1,110	1,105
2,652	Improved Service Levels	4,058	4,603	3,381	3,160	3,388	2,405	2,358	2,420	2,373	2,415
2,455	Increased Demand	5,170	2,959	5,247	7,904	7,804	598	35	30	10,240	30
5,862	Total Capital Expenditure	10,854	8,457	9,402	12,025	12,558	4,636	3,502	3,539	13,722	3,549

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.

democracy and governance

Nature and Scope

Provision of high quality consultative leadership and advocacy for Christchurch residents to assist in the achievement of desired outcomes.

- Maintain and improve the physical and service infrastructure of the city in order to generate wealth, promote health and safety, reduce hazards and facilitate social opportunities for current and future generations.
- Maintain an asset and investment base and ensure that appropriate levels of income match commitments to expenditure in order to support long term goals.
- Representation and support of Mayor, Councillor and Community Board members as they exercise the functions, duties and powers of the Council.
- Provide discretionary funds for the Mayor and Community Boards for allocation to Mayoral and local projects.
- Communicate with the people of Christchurch by the preparation and production of a Financial Plan and Programme, Annual Report and monthly additions of the City Scene along with other information releases.

Elected Member Representation

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

Performance Measures

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

Contribution to Outcomes

Outcome	How Elected Member Representation Contributes to this Outcome
A Well Governed City	Voters of Christchurch are able to elect their representatives; elected members are paid for their services

Elected Members Projects

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

Performance Measures

Service	Performance Measure
General	
Details of projects to be funded by Community Boards for 2004-05 are shown in Volume 1 of this Plan.	The performance of the activities supported will be reported with those activities.

Contribution to Outcomes

Outcome	How Elected Members Projects Contributes to this Outcome
A Well Governed City	Funds are used to support community initiatives which enhance social well-being at community level

Media Relations and External Communications

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

Performance Measures

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

Contribution to Outcomes

Outcome	How Media Relations and External Communications Contributes to this Outcome
A Learning City	Residents become familiar with ways they can make their city a better place, such as through participation in civic activities and conservation programmes
A Well Governed City	Residents are well informed of Council proposals, activities and policies so that they may participate in the governance of the City

democracy and governance

Supporting Elected Member Decision Making

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

Performance Measures

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

Contribution to Outcomes

Outcome	How Supporting Elected Member Decision Making Contributes to this Outcome
A Well Governed City	Residents receive information on council plans and proposals, via their elected members, so that they may fully participate in decision making
A Well Governed City	Elected members receive the background information and policy advice needed to support sound decision-making

Cost of Proposed Services

Budget 2003/04 \$000's		Plan 2004/05 \$000's	Forecast 2005/06 \$000's	Forecast 2006/07 \$000's	Projection 2007/08 \$000's	Projection 2008/09 \$000's	Projection 2009/10 \$000's	Projection 2010/11 \$000's	Projection 2011/12 \$000's	Projection 2012/13 \$000's	Projection 2013/14 \$000's
8,791	Expenditure (After Internal Recoveries)	9,916	11,071	11,080	12,137	11,438	11,570	12,561	11,746	11,847	12,913
-	Revenue	(320)	-	-	(320)	-	-	(320)	-	-	(320)
8,791	Net Cost of Service	9,596	11,071	11,080	11,817	11,438	11,570	12,241	11,746	11,847	12,593

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	3,563	3,109	3,145	3,688	3,197	3,225	3,776
636	Elected Members Projects	608	2,950	2,952	2,993	3,044	3,079	3,101	3,124	3,151	3,181
434	Media Relations and External Communications	506	508	508	515	524	530	534	537	542	547
4,267	Supporting Elected Member Decision Making	4,643	4,614	4,618	4,746	4,762	4,817	4,917	4,888	4,930	5,088
8,791	Net Cost of Service	9,596	11,071	11,080	11,817	11,438	11,570	12,241	11,746	11,847	12,593

Capital Expenditure

2003/04 \$000's		2004/05 \$000's	2005/06 \$000's	2006/07 \$000's	2007/08 \$000's	2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$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.

economic development

Nature and Scope

Economic Development and Employment

- Providing advice to the Council in formulating economic development and employment policies and programmes.
- Providing and co-ordinating advisory services in relation to the development of existing and new, small and medium businesses, through the Canterbury Development Corporation which operates programmes including Business in the Community, Business Support Services, industry clusters and the management of the Government's Enterprise Training programme.
- Implementing programmes aimed at encouraging new investment, increased purchasing, and business expansion within Christchurch, principally through the Canterbury Development Corporation.
- Administering and promoting the use of Government funded work experience, training and subsidised employment schemes and providing case management and information support to unemployed people with a strong focus on youth.
- Implementing workforce development initiatives that address the supply and demand for skills and talent.

Through funding the Canterbury Development Corporation and also contractual arrangements with Christchurch and Canterbury Marketing Ltd, services are provided in relation to business, economic, employment and visitor promotion. City and Central City promotional activities are delivered through the Community Relations Unit.

Convention and Entertainment Facilities

Promotion and operation of the Town Hall, Convention Centre and WestpacTrust Centre Sport and Entertainment Centre.

The Town Hall/Convention Centre complex provides the following services:

- A centre of excellence for the performing arts and cultural activities, available to local and travelling performers.
- A centre for hosting conventions, conferences and similar events to a higher standard and with a greater degree of flexibility than has previously been available.

The WestpacTrust Centre is a multi-functional facility designed to attract major sporting and entertainment events and any other shows or exhibitions requiring extensive indoor space.

NCC New Zealand Ltd has been contracted to manage the facilities on the Council's behalf. The Company is paid a venue management fee and each year the Council and Company meet and agree on a Statement of Corporate Intent. The Statement of Corporate Intent sets out the overall intentions and objectives for the forthcoming year.

Visitor Promotions

The Council has contractual arrangements with Christchurch and Canterbury Marketing Ltd to promote in-bound tourism to Canterbury, through national and international marketing and the provision of information services to visitors to Christchurch.

City Promotion & International Relations

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

Performance Measures

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

Contribution to Outcomes

Outcome	How City Promotion & International Relations Contributes to this Outcome
A Prosperous City	Tourism supports a wide diversity of businesses and employment. Its impact is not only on visitor-specific businesses, but also on businesses which provide for daily needs for people

Convention & Entertainment Venues

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

Performance Measures

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

Contribution to Outcomes

Outcome	How Convention & Entertainment Venues 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 Prosperous City	The performances and events made possible by the venues attract visitors to Christchurch; they provide world-class facilities for local performers and organisers.

economic development

Economic Development

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

Performance Measures

Service	Performance Measure
Economic	
Mentor support is provided to small and medium enterprises to help them develop their management capability	Matches between mentor and small enterprises per annum (target 500).
	Enterprises in the programme are satisfied with their mentors (target 80%).
Increase the number of new business start-ups and assist new businesses through their early growth.	New business enterprises assisted (target 500).
	Participants are satisfied with the programme (target 90%).
Provide SMEs and Investors with a forum to source and invest equity capital	An active investor network is operating with a minimum of 3 presentation meetings per year
Work with key regional stakeholders to research and develop major economic initiatives of benefit to Canterbury.	At any time be actively researching, developing and delivering on at least 3 major economic development projects
Build relations and promote increased trade between Christchurch and international markets; particularly in research, science and technology.	Five companies report improved trade as a result of involvement in trade missions.

	Two significant new trade, investment or research and development opportunities are identified.
Assist organisations and enterprises to secure funding to allow them to make a contribution to the Christchurch and Canterbury economies.	In excess of \$2m of funding sourced
	Organisations which receive funds achieve the objectives for which the grants were given
Facilitate interaction between the science and research community and the business sector.	On going involvement with human-computer interface laboratory and Ultralab research activities.
	Work with Universities, CRIs and Industry to develop and manage a Centre of Excellence for the commercialisation of Research Science and Technology.

Contribution to Outcomes

Outcome	How Economic Development Contributes to this Outcome
A Prosperous City	Businesses are supported to grow and flourish. New industries are encouraged, adding to the diversity of the Christchurch economy. Visitors are attracted to the City, creating a demand for a wide range of support services.
A Learning City	Efforts are made to encourage the research and development sector to develop new technologies and add value to existing products.

Employment Services

The Council and the Canterbury Development Corporation work with community groups that focus on employment to maximise their potential to create jobs, including among groups recognised as being at risk for achieving long-term employment. They also work with schools, businesses, and the community to improve transition to employment.

Performance Measures

Service	Performance Measure
Economic	
To assist community groups achieve sustainable development through a range of business support services	Community groups receiving Community Grow assistance for employment related projects (Target 15)
Implement a range of workforce development initiatives that address the supply and demand for skills and talent	People achieve part or full time employment (target 1500)
	Young persons achieve part- or full-time work placements (target 700).
	Young persons access further education and training opportunities (target 500).
	Initiatives implemented that support workforce capability in line with economic development objectives (target 4 initiatives)
Provide opportunities for community employment by adult job-seekers.	Adults placed in community employment schemes (target 170).
CDC contributes to the creation of new apprenticeship positions.	Apprenticeships created (target 100).

CDC runs or facilitates a series of successful Careers Promotion events each year.	Three events are held.
	Participants' satisfaction with these events (target 80%).

Contribution to Outcomes

Outcome	How Employment Services Contributes to this Outcome
A Prosperous City	Employment creation programmes are designed to assist the unemployed into paid employment.
A Learning City	Programmes are designed to encourage apprenticeships and traineeships; training programmes are provided to help those at risk of long-term unemployment.

economic development

Visitor Promotions

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

Performance Measures

Service	Performance Measure
Economic	
Coordinate and lead the marketing of Christchurch / Canterbury with a focus on sustainable growth of visitor numbers.	National growth rates for visitor numbers (target 110%).
	Airlines increase their capacity into Christchurch.
Provide advice and information to visitors through the .i. - SITE Visitor Information Centre and the organisation's Marketing and Sales Department.	Visitor Centre is open for all but one day of the year.
Promote Christchurch and Canterbury as the best value New Zealand destinations for conventions, incentive travel, meetings and exhibitions.	Delegate-day numbers increase (target 5%).
Increase the impact of international visitors on the Christchurch economy.	Increase in Christchurch visitor numbers, visitor-nights, visitor spending - at least matches the national average increase.

Contribution to Outcomes

Outcome	How Visitor Promotions Contributes to this Outcome
A Prosperous City	The tourist industry supports a wide range of employment creating enterprises.

Budget

Budget 2003/04 \$000's		Plan 2004/05 \$000's	Forecast 2005/06 \$000's	Forecast 2006/07 \$000's	Projection 2007/08 \$000's	Projection 2008/09 \$000's	Projection 2009/10 \$000's	Projection 2010/11 \$000's	Projection 2011/12 \$000's	Projection 2012/13 \$000's	Projection 2013/14 \$000's
12,482	Expenditure (After Internal Recoveries)	10,887	10,483	10,549	10,756	11,178	11,370	11,547	11,758	11,959	12,178
(189)	Revenue	(173)	(173)	(173)	(173)	(153)	(153)	(153)	(153)	(153)	(153)
12,293	Net Cost of Service	10,714	10,310	10,376	10,583	11,025	11,217	11,394	11,605	11,806	12,025

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

1,032	City Promotion & International Relations	1,043	1,018	1,022	1,067	1,085	1,069	1,077	1,115	1,126	1,138
2,933	Convention & Entertainment Venues	836	852	872	888	927	943	952	964	977	992
4,137	Economic Development	4,471	4,288	4,347	4,707	4,996	5,113	5,212	5,312	5,421	5,539
2,399	Employment Services	2,353	2,359	2,361	2,393	2,434	2,462	2,480	2,498	2,519	2,544
1,779	Visitor Promotions	2,010	1,794	1,774	1,527	1,583	1,631	1,673	1,716	1,762	1,812
12,279	Net Cost of Service	10,714	10,310	10,376	10,583	11,025	11,217	11,394	11,605	11,806	12,025

Capital Expenditure

2003/04 \$000's		2004/05 \$000's	2005/06 \$000's	2006/07 \$000's	2007/08 \$000's	2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's
179	Renewals and Replacements	165	236	199	209	204	211	199	201	206	206
150	Improved Service Levels	150	150	150	150	150	150	150	150	150	150
160	Increased Demand	160	160	210	177	150	202	230	170	210	210
490	Total Capital Expenditure	476	547	560	537	505	563	579	521	566	566

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.

library services

Nature and Scope

Customers can access lending and information services from the Central Library, 12 community libraries and one mobile library. They can also access information by phone, fax, email or LiveOnline through our customer centre.

The main services provided are:

- Access to a wide range of information sources, both paper and electronic. Access from home and office is available via the library's website at <http://library.christchurch.org.nz>
- Library and information professionals to assist customers with enquires
- Loan of materials from a collection of more than one million items to over 250,000 members
- Inter library loan of materials from other libraries
- Programmes and events for all ages
- Collecting and preserving material about the city, its culture and heritage
- Community spaces for reading, studying, relaxing, listening and viewing

Ten neighbourhood libraries, operated by autonomous committees of volunteers, are supported to provide books for loan.

Building Skills for Lifelong Learning

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

Performance Measures

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

Contribution to Outcomes

Outcome	How Building Skills for Lifelong Learning Contributes to this Outcome
A Learning City	The various programmes enable people to acquire the knowledge and skills needed to participate in society and value lifelong learning

Collections & Materials

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

Performance Measures

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

Contribution to Outcomes

Outcome	How Collections and Materials Contributes to this Outcome
A Cultural and Fun City	The collections provide books, magazines, music, videos and DVDs - for creative leisure
A Learning City	The collections provide books, magazines, music, videos and DVDs - to provide people with information and assist with learning and education
Strong and Inclusive Communities	The libraries are a source of information about Christchurch and Canterbury's heritage



Christchurch Libraries

library services

Lending Services

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

Performance Measures

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

Contribution to Outcomes

Outcome	How Lending Services Contributes to this Outcome
A Cultural and Fun City	The collection provides books, magazines, music, videos and DVDs - for creative leisure
A Learning City	The collection provides books, magazines, music, videos and DVDs - to provide people with information and assist with learning and education

On-line Access to Information

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

Performance Measures

Service	Performance Measure
Social	
Public access is provided to electronic content and databases.	Increase per annum in visitor sessions via the Internet (target 10%).
	There are enough public access computers in the libraries (target: 1 per 1,625 population).
	Customers are satisfied with ease of finding information (target 90%).

Contribution to Outcomes

Outcome	How On-line Access to Information Contributes to this Outcome
A Cultural and Fun City	Computer facilities and information are available for leisure use including e-mail and interactive games
A Learning City	Our people can readily access electronic information by themselves or with assistance

Places for Reading Listening and Viewing

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

Performance Measures

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

Contribution to Outcomes

Outcome	How Places for Reading, Listening and Viewing Contributes to this Outcome
A Cultural and Fun City	The libraries provide places for people to relax and meet together, and make use of the libraries' extensive collection
A Learning City	The libraries provide places for people to work and study
Strong and Inclusive Communities	Libraries are community focal points and avenues of community and local information

Services to Enquirers

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

Performance Measures

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

Contribution to Outcomes

Outcome	How Services to Enquirers Contributes to this Outcome
A Cultural and Fun City	Library customers can easily find materials they will use in their leisure time
A Learning City	Library customers can easily find materials and information to assist them with expanding their knowledge

library services

Libraries and Information

Asset Information

The purpose of the City's Libraries and Information service is to inform, educate, entertain, involve and inspire. The outcome is improved personal, social, cultural and economic well-being for the people of Christchurch. The service is in the business of connecting people with information and ideas to create knowledge and enrich lives through the power of stories.

The assets required to achieve this purpose are shown in the table below:

Asset description	Size/Quantity	Book value at 30 June 2003 (\$ 000's)
Central City Library	6500 m2	10,097
Bishopdale Library	682 m2	821
Fendalton Library	1100 m2	2,858
Halswell Library	320 m2	311
Hornby Library	497 m2	467
Linwood Library	800 m2	676
New Brighton	970 m2	2,345
Papanui Library	780 m2	1,378
Redwood Library	284 m2	489
Shirley Library	800 m2	1,197
South Library	2000 m2	5,708
Spreydon Library	332 m2	270
Sumner Library	230 m2	291

Smith Street (Outreach, Mobile, Bindery, Store)	2160 m2	1,416
Voluntary Libraries	10 buildings	602
Collections	1,085,793 items	14,272

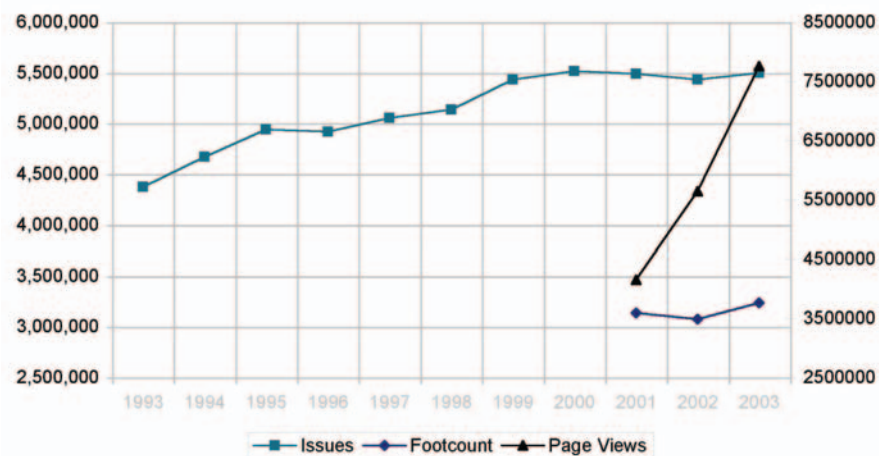
While the Voluntary Libraries are housed in properties owned and maintained by the Christchurch City Council, they are not part of Christchurch City Libraries but receive grants towards the purchase of books and internal maintenance. They may also access additional stock from a collection maintained for that purpose.

Demand Trends

Demand for library and information services comes from increased populations, or from existing populations who for whatever reason begin using libraries for learning, leisure and information. There are various indicators of demand, including items loaned, foot count and page views (electronic use of databases, the website and our catalogue).

Trends since data was captured are graphed below. These figures do not include data for voluntary libraries.

Demand Trends From Population Growth



Source:???

Demand from population growth, particularly in new housing developments drives demand for new library locations.

Levels of Service

Service levels in relation to assets consumed are as follows

Collection	Items per head of population	3.5
	Items added per annum	140,000
Buildings	Total hours of opening per week	753
	Distance from a library	<2 km

The levels of service in relation to hours of opening will be reviewed in 2004/05 as a result of customer feedback concerning weekend hours at both Central and some community libraries.

These levels of service do not apply to the Voluntary Libraries who operate their services independently of Christchurch City Libraries.

Requirements for additional assets and financial implications

Assets for growth

In 1992 the Council approved an extension, refurbishment and renewal programme for its library network. This programme will result in approximately 80% of the city being within two kilometres of a library. To complete this programme two further libraries are in planning:

Library	2004/05	2005/06
Upper Riccarton community/school library: construction, fit out and collection	\$995,000	\$3,656,000
Parklands Library construction, fit out and collection	\$1,475,000	

For the Upper Riccarton Library, 550,000 of the of the total cost is being contributed by the Ministry of Education.

Assets for level of service improvement

A refurbishment of Spreydon is also planned:

Library	2005/06	2006/07
Spreydon Library	\$405,600	\$100,000

library services

The Upper Riccarton and Parklands libraries are considered to be 100% due to increased demand. Spreydon Library is considered to be 50% renewals and replacement and 50% improved level of service.

All of the above costs will be met from the Councils capital works programme. The opportunity exists to raise money for new assets which arise out of growth in demand for services, from developers contributions and this will be assessed on a case by case basis.

Maintenance and Renewals

External maintenance of library buildings, and maintenance to the fabric of the building, eg lifts, escalators, HVAC is managed by the Council's Corporate Property function. Internal maintenance is the responsibility of the Libraries and Information Unit and asset maintenance plans are currently in preparation. All libraries, with the exception of Bishopdale and Spreydon, have had significant refurbishment or been constructed from new since 1993. A new round of maintenance and renewals will be required from 2004/05 on. The schedules being prepared will indicate expected life of the asset or fitting, the current condition and the expected renewal date providing a sound base on which to plan for the ongoing refurbishment of the buildings.

Maintenance is currently funded as part of the overall operational costs (from Rates), with some capital provision and can be expected to increase over time as the buildings and interiors age.

Collection maintenance and renewal is funded from the council's capital works programme. Provision in the next five years allows a percentage for growth in the size of collection following the establishment of the two new libraries at Upper Riccarton and Parklands.

2004/05	2005/06	2006/07	2007/08	2008/09
4,100,000	4,200,000	4,750,000	4,750,000	4,750,000



A scene at the Fendalton Library

Cost of Proposed Services

Budget 2003/04 \$000's		Plan 2004/05 \$000's	Forecast 2005/06 \$000's	Forecast 2006/07 \$000's	Projection 2007/08 \$000's	Projection 2008/09 \$000's	Projection 2009/10 \$000's	Projection 2010/11 \$000's	Projection 2011/12 \$000's	Projection 2012/13 \$000's	Projection 2013/14 \$000's
24,362	Expenditure (After Internal Recoveries)	25,661	26,811	27,245	27,901	28,663	29,303	29,814	30,354	30,938	31,569
(1,954)	Revenue	(2,064)	(2,102)	(2,142)	(2,168)	(2,195)	(2,223)	(2,251)	(2,280)	(2,309)	(2,338)
22,408	Net Cost of Service	23,596	24,709	25,103	25,733	26,468	27,081	27,563	28,075	28,629	29,231

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	979	1,016	1,052	1,084	1,117	1,152	1,190
8,979	Collections and Materials	9,138	9,399	9,565	9,788	10,045	10,267	10,430	10,619	10,825	11,039
5,561	Lending Services	5,956	6,096	6,102	6,253	6,434	6,571	6,677	6,782	6,895	7,019
996	On-line Access to Information	1,242	1,292	1,293	1,358	1,429	1,498	1,562	1,631	1,701	1,775
2,532	Places for Reading Listening and Viewing	2,691	3,270	3,488	3,568	3,661	3,735	3,794	3,853	3,918	4,000
3,616	Services to Enquirers	3,643	3,701	3,704	3,787	3,884	3,958	4,015	4,073	4,138	4,209
22,408	Net Cost of Service	23,596	24,709	25,103	25,733	26,468	27,081	27,563	28,075	28,629	29,231

Capital Expenditure

2003/04 \$000's		2004/05 \$000's	2005/06 \$000's	2006/07 \$000's	2007/08 \$000's	2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's
3,994	Renewals and Replacements	3,907	4,119	4,528	4,651	4,842	5,462	5,537	5,537	5,462	5,462
384	Improved Service Levels	741	3,454	748	156	180	-	-	300	375	650
1,033	Increased Demand	3,027	2,116	713	735	750	360	360	360	360	260
5,411	Total Capital Expenditure	7,675	9,690	5,989	5,542	5,772	5,822	5,897	6,197	6,197	6,372

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.

parks and open spaces

Nature and Scope

Customer Services

- Provide specialist and general advice on park activities.
- Manage the use of parks to promote community enjoyment, safety and accessibility.
- Advise on consents related to the city's parks and protected trees
- Research and plan for the sustainable management of the city's parks with community and stakeholder participation and in a way that is integrated with other planning initiatives and external influences.
- Build community partnerships by enabling volunteer participation and sponsorship of projects, and encouraging community guardianship of parks.
- Provide opportunities to raise awareness and enhance learning of environmental issues through a variety of communication and project initiatives.

Environmental

- Provision of Botanic Gardens and other garden and heritage parks to enhance the unique garden city identity and provide landscaped plant collections including rare and endangered plants for education and conservation.
- Provide sports parks with recreation facilities to cater for children, youth, competitive sports and family recreation as well as contributing to the city's landscape character.
- Ensure provision and maintenance of large metropolitan parks, parks and conservation areas on the Port Hills, and beaches for informal recreation in the natural environment and conservation of natural resources and scenic values.
- Maintain a network of smaller local parks throughout the urban area, providing amenity values and informal recreation especially for children and families within easy walking distance.

- Provide well maintained cemeteries that satisfy the cultural needs of the community.
- Manage the nursery to supply plants.
- Renew, improve and provide new park facilities to meet technical standards, growth demands and changing uses.
- Purchase and protect additional areas of open space to preserve natural systems, provide for sustainable land drainage options, preserve heritage values, address identified open space deficiencies and to meet the city's future recreational and amenity needs.

The city's parks resource comprises 747 parks including 73 regional parks, 98 sports parks, 468 local parks, 57 riverbank and wetland parks, 39 garden parks, 10 cemeteries and 2 plant nurseries. This covers an area 5,631 hectares.



Hagley Park in spring

Heritage Parks

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

Performance Measures

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

Contribution to Outcomes

Outcome	How Heritage Parks Contributes to this Outcome
A Cultural and Fun City	Heritage parks provide special places for people to enjoy beautifully landscaped parks. The garden sculptures and statues provide a cultural element and further enhance the parks
A Sustainable City	Heritage parks such as Riccarton Bush ensure the protection of remnants of Christchurch's original vegetation. They provide a safe habitat for native plant and animal species
Strong and Inclusive Communities	The parks provide beautiful environments for people to gather

parks and open spaces

Landscaping the Transportation Network

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

Performance Measures

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

Contribution to Outcomes

Outcome	How Landscaping the Transportation Network Contributes to this Outcome
A Sustainable City	Native species are used where appropriate. Plantings help reduce the pollution associated with roadways
Strong and Inclusive Communities	Well-landscaped streets and roads contribute to the distinctive character of Christchurch

Negative Effects

Negative effects arising from this activity may be identified as follows:

- Tree roots can damage footpaths, carriageways and underground utilities.
- Tree crowns can interfere with power and telephone lines.
- Leaf fall can block drainage systems and cause minor surface flooding.

Parks Customer Services

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

Performance Measures

Service	Performance Measure
Social	
The community is informed and participates in the governance and management of parks through a range of activities including education programmes, volunteer involvement, community group support and provision of information and advice.	Time spent per year on park projects by volunteers and community service people (target 8,000 hours).
	Children participating during the year in the Learning Through Action Environmental Education programme (target 8,000).
Provide nine working cemeteries that satisfy the burial needs for the city and reflect the community's cultural diversity, including providing an Urupa.	Provide for 850 burials per year with nil complaints received relating to burial services.
	Customers are satisfied with cemetery information and services provided (target 90%).

Contribution to Outcomes

Outcome	How Parks Customer Services Contributes to this Outcome
Strong and Inclusive Communities	Residents are encouraged to help care for their local parks

parks and open spaces

Parks Reserves and Open Spaces

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

Performance Measures

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

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

parks and open spaces

Contribution to Outcomes

Outcome	How Parks Reserves and Open Spaces Contributes to this Outcome
A Cultural and Fun City	Parks support a variety of activities, including children's play, family gatherings and outings, places for exercise, sports, and simply enjoying the outdoors
Healthy and Active People	Parks provide opportunities for physical activity, for rest and recreation, and for enjoying nature and open spaces
A Sustainable City	The city maintains a growing network of parks that have the primary purpose of conservation, particularly on the Port Hills. Native species are deliberately included in planting programmes and habitat is provided for native and other wildlife
Strong and Inclusive Communities	Parks contribute to the "Garden City" image valued by the residents of Christchurch. The parks network is designed to provide a variety of opportunities, ranging from active sports to quiet enjoyment of nature. Parks provide gathering places for families and friends

Negative Effects

Negative effects arising from this activity may be identified as follows:

- Chemicals used for vegetation control have a small potential for contaminating surface water.
- Activities on parks can at times disturb neighbouring properties.
- Trees and vegetation on parks can cause shade and leaf fall into neighbouring properties.



A beautiful day in the Christchurch Botanic Gardens

parks and open spaces

Asset Information

The purpose of the City's park and open space assets is to provide a network of 'greenspace' that meets community and environmental outcomes in terms of equitable distribution, convenient location, diversity of recreational experience, defining city landscape form and character, promoting 'garden city' values, preservation of natural features and resources, protection of scenic values, and provision of places for burial.

The assets comprising this network are shown on the table below:

Park Category	Number	Area (ha.)	Current Market Value
Sports	98	855.70	
Local	468	301.16	
Riverbank / Conservation	57	125.5	
Regional	73	4212.64	
Garden and Heritage	39	53.35	
Cemeteries	10	69.87	
Nurseries	2	12.43	
Total	747	5,630.64	\$238,500,000

Major asset categories located on the parks and open space network are depicted in the table below:

Major Asset Category	Quantity	Book Value at June 2003 (\$M)
Toilets/pavilions buildings	148	6.27
Playgrounds	316	3.07
Recreational facilities	74	0.9
Bridges/Structures	176	1.97
Carparks/Driveways	32.80 ha	7.23
Landscaped Gardens (urban parks)	57.43 ha	} 12.2
Pathways	149.28 km	
Woodlots & bush	64.2 ha	
Mown Turf (urban parks)	758.60 ha	

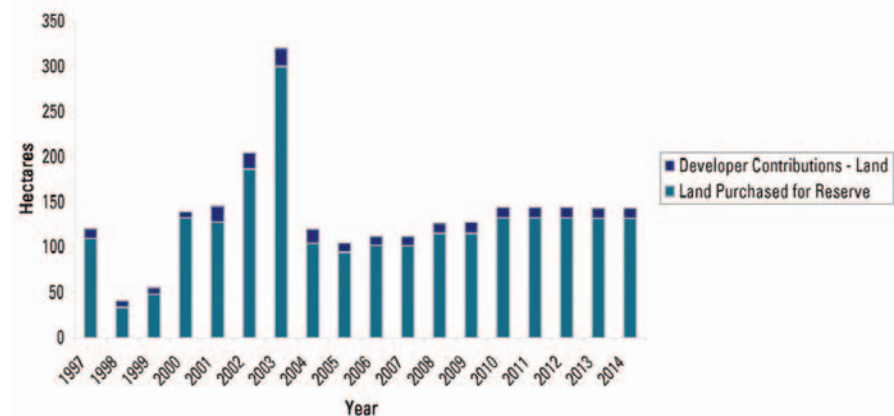
parks and open spaces

Demand Trends

The principle demand drivers for the provision of parks and open space and associated assets are population growth, changes in recreational uses and environmental protection. In terms of population growth the five years from 1996 to 2003 saw a total population increase for the city of 21,300 or an average of 3,043 per annum with a population surge noted in the last two years of this period. (Resident population estimate). Over this same period there has been a corresponding increase in parks and open space area with, on average, an additional 12.5 hectares per annum being derived from developer reserve contribution and a further 118 hectares per annum accrued through the strategic purchase programme which is, in part, supported by developer financial contributions. The strategic purchase programme is primarily aimed at securing land to meet future regional park and district sports park requirements as well as addressing existing open space deficiencies and protecting the city's natural heritage.

Demand for the provision of parks and open space is expected to remain relatively consistent with recent historical trends based on population projections and strategic purchase requirements although land derived from developer contributions is likely to reduce as a result of policy changes and a predicted abatement of the current 'greenfields' residential development. This is estimated to result in an average of 11 hectares per annum acquired from developer contributions over the next ten years.

Projected Annual Reserve Aquisitions



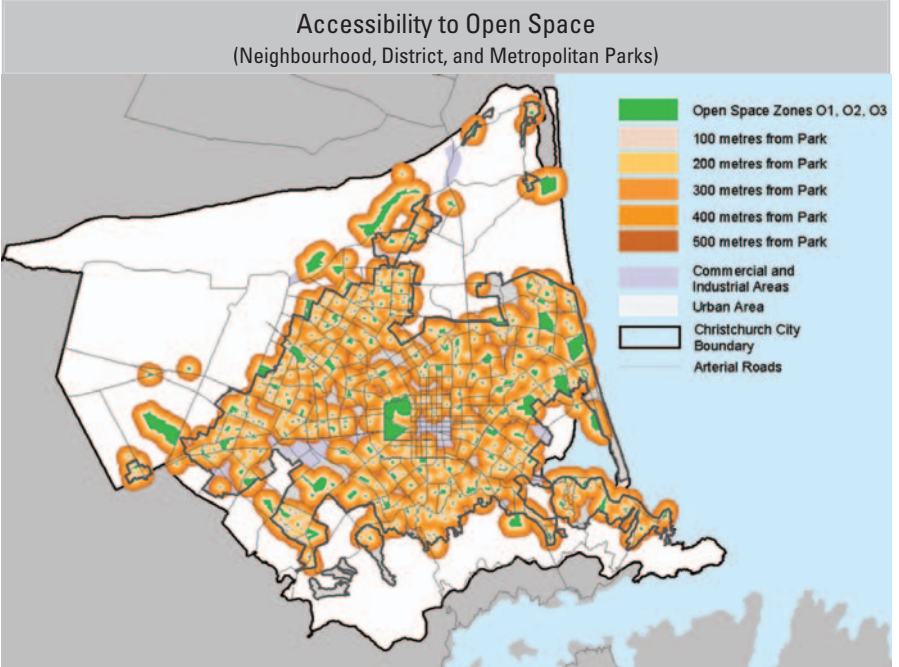
Trends that indicate changes in recreational use of parks and open spaces include a significant move towards less structured forms of recreation such as walking where SPARC surveys note a 4.8% increase in participation between 1997 and 2001 and this is expected to continue. There has been a decline in organised sport and active leisure participation with young people reducing from 93.0% in 1997 to 88.5% in 2001. This trend could signal a requirement for less organised recreational facilities in the future. In conjunction with predicted changes in demographic profiles for the city, these trends signify a need to re-evaluate asset expenditure programmes to ensure facilities provided meet future community needs.

parks and open spaces

Levels of Service

The levels of service set out in the table below are currently being met. The Annual Residents Survey and other customer feedback mechanisms indicate that the current levels of service are appropriate. They are not expected to change significantly over the next ten years but will be reassessed in consideration of customer feedback as part of the Council's Asset Management Planning process.

Characteristic	Target Level of Service
Parks & open space provision	Maintain at least 18 ha. of open space per 1000 population. (Note: This includes all Council managed open space).
Parks & open space distribution & accessibility	All residents in the urban area of the city live within 400 metres of a neighbourhood, district or metropolitan park
Parks & open space diversity of experience	70% of residents are satisfied with the range of opportunities that parks provide.
Parks & open space maintenance standards	90% of residents are satisfied that parks and open spaces are looked after well. Maintenance standards are 90% compliant with contract specifications.
Parks & open space safety	Emergency repairs are undertaken within 2 hours of notification where there is an immediate health and safety risk. Safety audits of parks are incorporated into design processes.



Source: Christchurch City Council

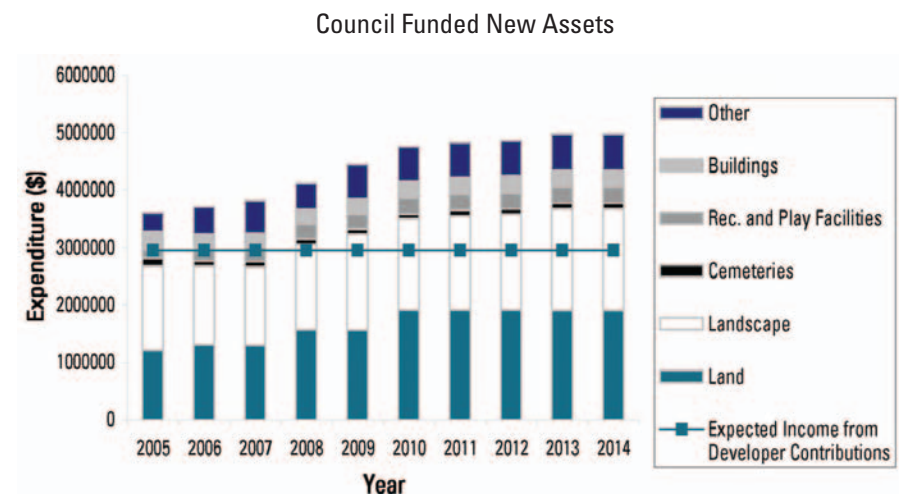
parks and open spaces

Requirements for Additional Assets and Financial Implications

Assets for Growth

Additional parks and open space areas are expected to be provided and developed concurrent with population growth in the city and to meet future needs for regional parks that protect environmental values and cater for recreational experience in natural areas. Purchase of strategic land for park purposes is provided for in the capital expenditure programme along with funds for development of new reserves (direct purchases and land vested as developer contributions) and development of other open space areas such as cemeteries. Additional assets such as playgrounds, recreational facilities, car parks will be provided on existing parks and open space areas in response to increases in population density and cumulative city growth demands. Identified open space deficiencies will continue to be addressed through land purchase in accordance with the Council's Local Parks Acquisition Policy.

The land purchase and new park development programmes are substantially supported by funds accruing from developer financial contributions. The accompanying chart shows the capital expenditure programme on new assets over the next ten years along with expected revenue from financial contributions:

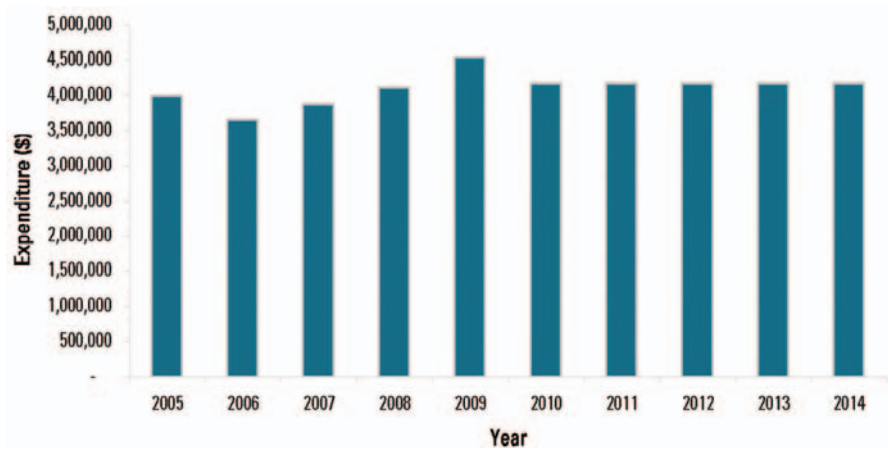


In addition to the Council's capital programme new assets related to city growth are directly provided by developers and vested in Council. Specifically this occurs as part of 'greenfields' residential development and involves the provision of land, and in some cases land improvements, for park purposes.

parks and open spaces

The chart below sets out the estimated value of land predicted to be derived from developer direct vestings over the next ten years:

Developer Direct Vestings (Land and Improvements)

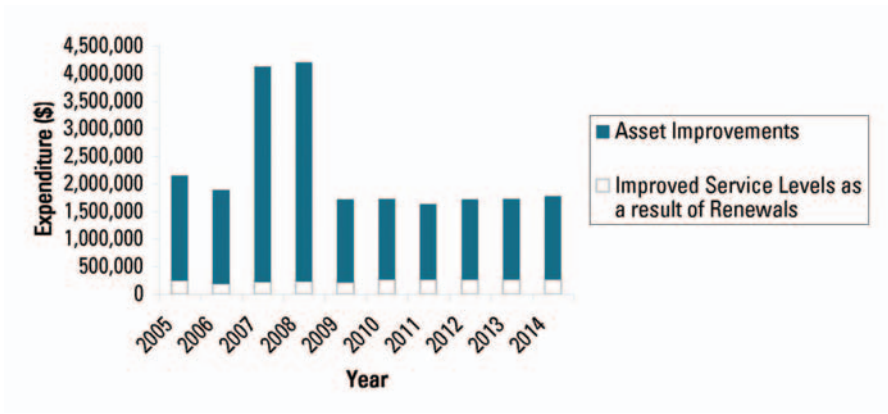


Assets for Level of Service Improvements

Level of service improvements are required to help control long term operating costs. Examples of this are automation of irrigation systems resulting in savings on labour and water consumption. Other asset improvements relate to user safety and accessibility and include alterations to toilets, paths and landscape features to meet "Safer Parks" standards, Building Act requirements, Playground safety standards and the Parks and Waterways Access Policy. Approximately 14% of asset improvements occur in conjunction with renewal work where levels of service are raised in response to new technologies, technical standard requirements and safety considerations.

A major level of service improvement project is proposed for the buildings at the Botanic Gardens. This is in part related to the need to renew existing buildings and will provide a facility that reflects the significance of the Gardens. More details may be found in Volume 1.

Level of Service Improvement Capital Expenditure



parks and open spaces

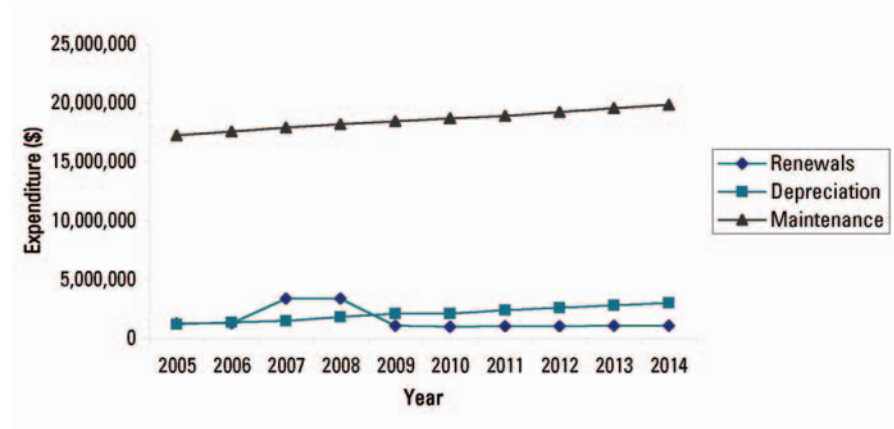
Maintenance and Renewals

Maintenance on parks and open space assets is primarily carried out through a long term contract with some asset areas on shorter term contract agreements. Maintenance costs are expected to increase over the next ten years as the asset expands in response to city growth demands. A significant portion of renewal with green assets (turf, planting) is undertaken as part of ongoing maintenance programmes and is not depreciated.

Assets such as buildings, playgrounds, car parks, irrigation systems, recreational facilities are renewed based on their condition and service utility. Renewal projects are, in most cases, competitively tendered. As depicted in the chart below there is a deficit between renewal expenditure and calculated depreciation from 2009 onwards which reflects that many of the more costly assets such as park buildings, playgrounds, car parks and irrigation systems are relatively new in consideration of their expected life cycles. Prior to 2009 the chart reflects the major renewal project at the Botanic Gardens mentioned earlier.

Maintenance and depreciation charges form part of the annual operating budget for parks and open spaces. These are recovered annually, being apportioned to general rates with some revenue accruing from recreational user charges and cemetery charges in accordance with Council Funding Policy.

Maintenance, Depreciation and Renewals



parks and open spaces

Cost of Proposed Services

Budget 2003/04 \$000's		Plan 2004/05 \$000's	Forecast 2005/06 \$000's	Forecast 2006/07 \$000's	Projection 2007/08 \$000's	Projection 2008/09 \$000's	Projection 2009/10 \$000's	Projection 2010/11 \$000's	Projection 2011/12 \$000's	Projection 2012/13 \$000's	Projection 2013/14 \$000's
23,836	Expenditure (After Internal Recoveries)	25,930	26,841	27,436	28,901	29,998	30,718	31,584	32,508	33,472	34,451
(5,103)	Revenue	(5,032)	(5,042)	(5,051)	(5,060)	(5,096)	(5,105)	(5,114)	(5,123)	(5,132)	(5,141)
18,732	Net Cost of Service	20,898	21,799	22,385	23,841	24,902	25,613	26,470	27,385	28,340	29,310

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	4,209	4,207	4,259	4,293	4,327	4,368	4,415
3,771	Landscaping the Transportation Network	4,862	5,044	5,239	5,430	5,638	5,827	5,982	6,153	6,331	6,521
1,259	Parks Customer Services	1,375	1,426	1,429	1,461	1,500	1,527	1,545	1,562	1,583	1,608
12,995	Parks Reserves and Open Spaces	13,768	14,323	14,871	15,692	16,508	16,950	17,601	18,293	19,007	19,716
(2,950)	Capital Revenue (*)	(2,950)	(2,950)	(2,950)	(2,950)	(2,950)	(2,950)	(2,950)	(2,950)	(2,950)	(2,950)
18,732	Net Cost of Service	20,898	21,799	22,385	23,841	24,902	25,613	26,470	27,385	28,340	29,310

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	2007/08 \$000's	2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's
1,121	Renewals and Replacements	1,686	1,685	3,798	3,812	1,498	992	1,012	1,019	1,079	1,079
2,288	Improved Service Levels	2,335	1,848	4,125	4,205	1,722	1,728	1,632	1,717	1,725	1,775
3,464	Increased Demand	3,745	3,708	3,962	4,261	4,451	4,751	4,821	4,856	4,979	4,979
6,873	Total Capital Expenditure	7,766	7,241	11,886	12,278	7,670	7,470	7,465	7,591	7,782	7,832

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

Nature and Scope

Specific activities are carried out under a Solid and Hazardous Waste Management Plan which includes the following services:

- Reduction including commercial and in-house waste minimisation initiatives.
- Reuse including co-operation with the Recovered Materials Foundation (RMF) in the operation of recycling drop off centres at Parkhouse, Metro and Styx Refuse Stations, and sale of goods at the "SuperShed" off Pages Road and "RetroShed" at 120 Montreal St.
- Recycling including domestic kerbside recycling collection, partnering with RMF for reuse of collected materials, provision of information and publicity, and research. Facilitation of commercial inner city recycling services.
- Resource Recovery including compost production at the Metro Place Garden City Compost Facility. Acceptance of garden waste for composting at Parkhouse, Metro and Styx Mill Refuse Stations. Promotion of home composting.
- Residue disposal including residential kerbside and inner-city refuse collection, operation of three transfer stations and one landfill.
- Co-ordination of hazardous waste treatment and disposal.
- Aftercare of various closed landfills.
- \$6.5 million has been included in the capital budget over two years (starting in 2005/06) for the construction of an enclosed compost plant. This plan will process putrescible waste from commercial sources.
- Administration of the Council's new cleanfill bylaw designed to encourage resource recovery and reuse of construction and demolition materials.



An onyx truck collecting recyclable material from the household recycling crates

refuse minimisation and disposal

Waste Minimisation

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

Performance Measures

Service	Performance Measure
Economic	
The resources recovered from the waste stream are used to benefit the local economy.	Full time jobs created from reusing, recycling and composting the resources recovered from waste received by the Council. (target 200)
Environmental	
To minimise the amount of solid waste going to landfill.	Recyclables correctly presented at the kerbside are collected 52 weeks of the year.
	Residents' satisfaction with the green crate recycling collection service provided. (target 90%)
	The proportion of waste that is received by the Council which is diverted from landfill by re-use, recycling and composting. (target 30%)
	Annual tonnage of recyclables collected at the kerbside. (target 18,000 tonnes)

	From 1994 to 2020 the waste per person per year going to landfill is reduced by at least 65%. (targets: no more than 640 kg/person in 2004/05; no more than 620 kg/person in 2005/06)
Businesses receive advice and support for improving their environmental performance.	Businesses actively engaged in the Council's waste minimisation programmes. (target 100)

Contribution to Outcomes

Outcome	How Waste Minimisation Contributes to this Outcome
A Sustainable City	Minimising the amount of waste that has to be finally disposed of reduces the area needed for landfills, and eases pressure on the environment
A Safe City	The waste minimisation programme includes reducing the amount of hazardous waste that needs to be disposed of into landfills

Negative Effects

Negative effects arising from this activity may be identified as follows:

- Kerbside recycling collection can impact on traffic flows, noise, roadside litter, neighbourhood appearance and the use of footpaths.
- Composting operations can periodically create dust and odour.

refuse minimisation and disposal

Refuse Transfer and Disposal

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

Performance Measures

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

Contribution to Outcomes

Outcome	How Refuse Transfer and Disposal Contributes to this Outcome
Healthy and Active People	Waste that could be harmful to human health is disposed of safely
A Sustainable City	Waste that could be unsightly or damaging to the environment is disposed of safely

Negative Effects

Negative effects arising from this activity may be identified as follows:

- Potential pollution of the air, soil, and ground water from landfills.
- Odour and greenhouse gas emissions from landfills.
- Increasing landfill charges may lead to an increase in inappropriate disposal of rubbish.
- Transporting refuse from collection sites to landfills creates additional heavy traffic movements and associated noise and risks to other road users.

refuse minimisation and disposal

Black Bag Collection and Disposal

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

Performance Measures

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

Contribution to Outcomes

Outcome	How Black Bag Collection and Disposal Contributes to this Outcome
Healthy and Active People	Waste is remove from residences and businesses before it becomes a health hazard
A Sustainable City	Waste is remove from residences and businesses before it becomes a hazard to the environment

Negative Effects

Negative effects arising from this activity may be identified as follows:

- Black bag collection requires the use of heavy vehicles in residential and commercial neighbourhoods.

Asset Description

The purpose of the Council’s solid waste management assets is to safely collect and dispose of waste generated by the Christchurch community and to maximise the recovery of resources from the waste stream. The assets employed to achieve this are listed below:

Asset	Scale	Book value at 30 June 03
Refuse transfer stations operated by City Care Limited at:		
Parkhouse Road	91,000 t/year	5.00
Metro Place	65,000 t/year	2.20
Styx Mill Road	40,000 t/year	1.60
Compost manufacturing plant located at Metro Place operated by City Care Limited	34,000 t/year	1.20
Recycling centres located at each of the refuse transfer stations operated by the Recovered Materials Foundation	7,000 t/year	0.51
Household hazardous waste drop off points located at each of the Recycling Centres	40 t/year	0.01
Green Kerbside Recycling Crates	150,000 crates	1.20
Land and buildings at Parkhouse and Pages Road that the Recovered Materials Foundation use to process recyclable materials collected at the kerbside and sell reusable items collected at the recycling centres	18,000 t/year	2.10
Shares in a new regional landfill at Kate Valley that will be operated by Transwaste Canterbury and has a proposed 35 year resource consent	270,000 t/year	6.80
Burwood Landfill due to close when Kate Valley opens in 2004/05, will be landscaped for future use as a park and managed thereafter (Liability for on-going mitigation and restoration costs)	260,000 t/year	- 11.00

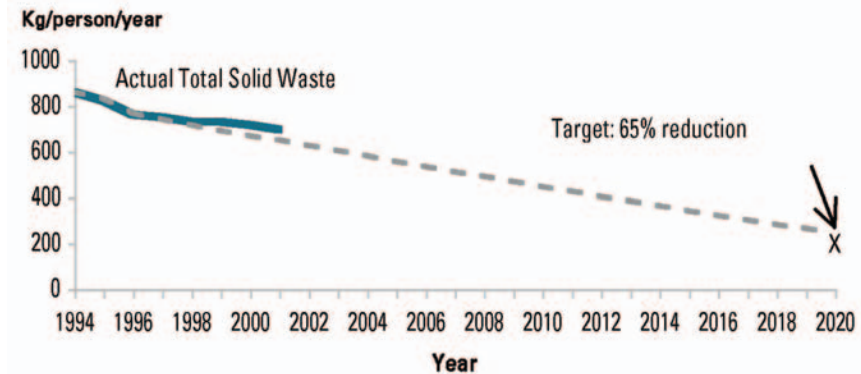
refuse minimisation and disposal

Closed landfills owned and managed by the Council (Liabilities for on-going mitigation and restoration costs)	50 sites	- 6.00
Total Assets		20.62
Total Liabilities		17.00

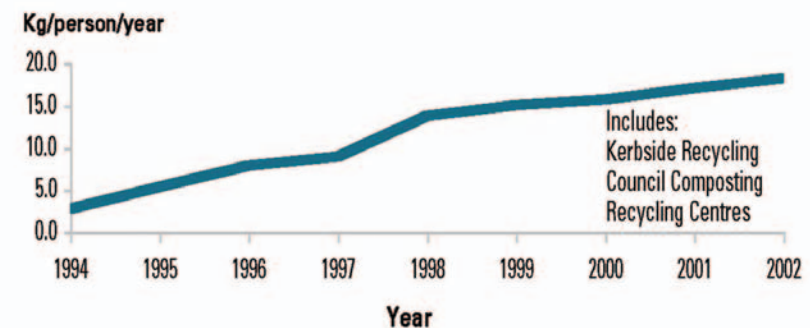
Solid Waste Trends

Since 1994 the waste in Christchurch has fallen (from 850 kg to 650 kg per person per year) in alignment with the Council's target of a 65% reduction in waste from the 1994 level by 2020. Much of this reduction can be attributed to the community responding to increased refuse disposal costs and is complemented by an 18 kg per person reduction due to increased services (e.g. kerbside recycling, greenwaste composting and the operation of recycling centres). A reduction in waste and an increase in the amount recycled and composted is expected to continue as opportunities to reduce waste increase.

Total Solid Waste



Total Recycled and Composted



refuse minimisation and disposal

Service Levels

The services employed by the Council to safely dispose of waste and recover resources from the waste stream have been established through Part 1 and 2 of the Solid and Hazardous Waste Management Planning processes, which included public consultation and customer research. The following service levels have been established and are monitored through contractual arrangements with service providers.

Characteristic	Target Service Level
Kerbside Colleciton	80% of customers are satisfied with the rubbish bag collection service
	90% of customers are satisfied with the green crate kerbside recycling service
Refuse disposal	Refuse transfer stations are open at least 7 hours per day, 7 days a week except for five statutory holidays

Meeting the demands of growth and improving services

All solid waste operations (such as kerbside collection and refuse transfer station operations) are managed under contracts that provide for set levels of service (see above) and for growth. However, some new initiatives will need to be established to reduce waste and improve services further. A full list of these initiatives is contained in Part 2 of the Solid and Hazardous Waste Management Plan 2004. Initiatives that require new assets are summarised below.

Capital Asset	Capital Cost
Develop an enclosed composting facility for processing commercial putrescible waste (e.g. food scraps)	6,545,000
Additional green kerbside recycling crates provided to households	65,000
Refuse transfer station alterations needed for the disposal of waste to Kate Valley	4,700,000
Resurface operating areas of the greenwaste compost plant	330,000

In addition to the above items Council is considering a reconfiguration of the refuse transfer stations into resource recovery parks and to forming joint ventures with the major waste management companies in Christchurch for the operation of these sites (See Part 2 of the Solid and Hazardous Waste Management Plan for more details). These changes are intended to reduce the waste being sent to landfill and to promote innovation and efficiencies for the operation of the sites. A consultative process will be undertaken in mid 2004 prior to any decision being made.

Maintenance and renewals

The operators of sites have contractual obligations to maintain the sites they are operating on a day to day basis and a 5 year rolling major maintenance programme is in place. Maintenance and renewals are financed through user charges imposed at the weighbridge (e.g. refuse tipping fees and the waste minimisation levy as appropriate).

refuse minimisation and disposal

Cost of Proposed Services

Budget 2003/04 \$000's		Plan 2004/05 \$000's	Forecast 2005/06 \$000's	Forecast 2006/07 \$000's	Projection 2007/08 \$000's	Projection 2008/09 \$000's	Projection 2009/10 \$000's	Projection 2010/11 \$000's	Projection 2011/12 \$000's	Projection 2012/13 \$000's	Projection 2013/14 \$000's
19,031	Expenditure (After Internal Recoveries)	22,832	29,066	29,858	30,880	31,347	31,750	31,913	32,086	32,306	32,555
(18,782)	Revenue	(21,790)	(20,764)	(20,563)	(20,352)	(20,118)	(19,878)	(19,637)	(19,393)	(19,147)	(18,899)
249	Net Cost of Service	1,042	8,302	9,295	10,528	11,229	11,872	12,276	12,693	13,159	13,656

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	7,474	7,645	7,817	7,837	7,866	7,914	7,960
(8,976)	Refuse Transfer and Disposal	(8,846)	(1,880)	(1,428)	(1,052)	(661)	(294)	11	320	651	1,004
5,550	Black Bag Collection and Disposal	3,911	3,956	3,991	4,107	4,245	4,349	4,428	4,506	4,594	4,692
249	Net Cost of Service	1,042	8,302	9,295	10,528	11,229	11,872	12,276	12,693	13,159	13,656

Capital Expenditure

2003/04 \$000's		2004/05 \$000's	2005/06 \$000's	2006/07 \$000's	2007/08 \$000's	2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's
426	Renewals and Replacements	1,510	697	522	563	563	563	563	563	563	563
4,873	Improved Service Levels	4,389	4,144	4,175	234	52	52	52	52	52	52
14	Increased Demand	65	50	30	20	20	20	20	20	20	20
5,313	Total Capital Expenditure	5,964	4,891	4,727	817	635	635	635	635	635	635

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

Nature and Scope

- Prepare, review, monitor and implement the objectives and policies of the City Plan prepared under the Resource Management Act 1991
- Monitor the preparation and administration of policy statements and plans prepared by Environment Canterbury and adjacent local authorities
- Promote an awareness of the environmental issues and values of the city
- Process land use and subdivision consents
- Administer the Building Act and Building Code within the city, including the issue of building consents, code compliance certificates, and annual warrants of fitness
- Administer environmental health statutes, including food licensing, dangerous goods, sale of liquor, offensive trades and hazardous substances
- Minimise occurrences that are likely to be objectionable or otherwise affect human health or safety arising from the presence or keeping of dogs and other animals
- Provide information and advice on planning, building and environmental statutes and regulations, including developing and maintaining the necessary information bases
- Process applications for land information memoranda
- Monitor and control adverse environmental effects, including primary responsibility for noise, and shared responsibility for hazardous substances

Animal Control

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

Performance Measures

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

Contribution to Outcomes

Outcome	How Animal Control Contributes to this Outcome
A Safe City	Hazards from aggressive or wandering dogs or livestock are minimised

Building Consents

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

Performance Measures

Service	Performance Measure
Environmental	
Provide project information memoranda (PIMs) and process building consents within statutory timeframes.	Process stand-alone PIMs within eight working days (legislative requirement is ten days) (target 100%).
	Process building consents within the time limits prescribed by the Building Act (target 100%).
	Show an improvement in customer satisfaction. (compared to base research results obtained in November 2003).
Provide inspection services which ensure that the standards required by the Building Act are met. Minimise the Council's liability as a building consent authority.	Issue Code Compliance Certificates within five working days once advised by the owner that work is complete.
Ensure building owners maintain building warrants of fitness as required.	Follow up overdue warrants with a written reminder within ten working days after the due date.
	Commence enforcement action if compliance is not achieved within six months of a warrant becoming overdue.

Contribution to Outcomes

Outcome	How Building Consents Contributes to this Outcome
Healthy and Active People	Buildings which comply with the relevant consents provide an adequate standard of shelter and comfort for human health
A Livable City	Buildings which comply are of an acceptable standard of durability and appearance
A Safe City	Buildings which comply will be safe to occupy

regulatory services

Enforcing Legislation & Investigating Nuisances

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

Performance Measures

Service	Performance Measure
Environmental	
Monitor activities and projects to ensure compliance with the Building Act, Council bylaws and the City Plan, and mitigate any adverse effects on the environment and people. Inspect and follow up conditions imposed on resource consents.	Responses to complaints or requests for investigations are completed within five working days (simple category) or 40 working days (complex category) (target 80%).
	Conditions on resource consents are monitored within the timeframe stipulated in the resource consent.
Respond to complaints of unreasonable and excessive noise.	Respond to complaints of excessive noise within an average of 30 minutes after receiving the complaint. In the case of unreasonable noise, commence investigations within one working day of receiving the complaint.
Investigate and respond to any situations likely to affect human health or safety, to be objectionable, or to cause a nuisance.	Undertake initial investigations within one working day of notification of any nuisance complaints.
Nuisances to residents are minimised	Residents' satisfaction they get value for their rates money spent on regulating activities and investigating nuisances (target 57%).

Social	
Enforce and promote compliance with the Fencing of Swimming Pools Act	All known swimming pools are re-inspected every two years. Inspections carried out to find and record unknown pools.

Contribution to Outcomes

Outcome	How Enforcing Legislation & Investigating Nuisances Contributes to this Outcome
Healthy and Active People	Nuisances or incidents which could present a health risk will be investigated and dealt with promptly and appropriately
A Sustainable City	Nuisances or incidents which could be harmful to the environment will be investigated and dealt with promptly and appropriately
A Safe City	Nuisances or incidents which could be hazardous will be investigated and dealt with promptly and appropriately

Health and Liquor Licensing

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

Performance Measures

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

Monitor compliance with the terms and conditions of liquor licences granted.	Inspect all new premises before and after granting an initial liquor licence during their first year of operation, and report on levels of compliance.
	Inspect all operational premises within the Central City area (bounded by the four avenues) and report on levels of compliance.
	Inspect all renewals of licenses at the time of renewal, and report on levels of compliance.

Contribution to Outcomes

Outcome	How Health and Liquor Licensing Contributes to this Outcome
Healthy and Active People	Premises and services which could present a health risk will be regulated to ensure the appropriate standards are met
A Safe City	Premises and services which could have inadequate safety will be regulated to ensure that appropriate standards are met

regulatory services

Information on Regulatory Functions

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

Performance Measures

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

Contribution to Outcomes

Outcome	How Information on Regulatory Functions Contributes to this Outcome
A Learning City	Christchurch people will have easy access to information about their rights and obligations under legislation which deals with animal and dog control, nuisances, and consents and licensing
Healthy and Active People	People are aware of the steps they can take to mitigate health risks arising from activities regulated by the Council, steps to prevent risks, and steps they can take when they identify health risks in the City
A Sustainable City	People are aware of the steps they can take to mitigate risks to the environment arising from activities regulated by the Council, steps to prevent risks, and steps they can take when they identify risks to the environment elsewhere in the City
A Safe City	People are aware of the steps they can take to mitigate hazards arising from activities regulated by the Council, steps to avoid creating hazards themselves, and steps they can take when they identify hazards elsewhere in the City

Land Use and Subdivision Consents

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

Performance Measures

Service	Performance Measure
Environmental	
Administer resource consents in an efficient, timely and fair manner for landowners, developers and for the affected community and individuals.	Process non-notified land use consents, which do not require a hearing, within 20 working days (target 100%).
	Process notified land use consents, to Council decision stage, within 70 working days (target 100%).
	Show an improvement in customer satisfaction compared to November 2000. An average score of 7.0 for commercial applicants and 7.1 for private applicants where 1 is the lowest.
	Process subdivision applications within 20 working days (target 100%).
Administer engineering approvals and inspections in an efficient, timely and fair manner for land owners, developers and the community which will occupy or adjoin the development in the future.	Approve 100% of engineering plans within 20 working days of receipt of accepted plans.
The City's environment remains satisfactory according to its residents.	Residents believe that building or land development has not made their area worse (target 88%).

Contribution to Outcomes

Outcome	How Land Use and Subdivision Consents Contributes to this Outcome
A Livable City	Before a proposal proceeds, its impact can be assessed, and appropriate conditions and restrictions can be applied to improve liveability
A Sustainable City	The impact of proposed developments on the natural environment can be assessed before proceeding, and appropriate conditions and restrictions can be applied
A Safe City	Safety implications can be identified before projects proceed, and appropriate conditions and restrictions can be applied
Strong and Inclusive Communities	People have the opportunity to participate in processes which grant consents to activities which could potentially have a negative impact on the city, its people or environment

regulatory services

Cost of Proposed Services

Budget 2003/04 \$000's		Plan 2004/05 \$000's	Forecast 2005/06 \$000's	Forecast 2006/07 \$000's	Projection 2007/08 \$000's	Projection 2008/09 \$000's	Projection 2009/10 \$000's	Projection 2010/11 \$000's	Projection 2011/12 \$000's	Projection 2012/13 \$000's	Projection 2013/14 \$000's
15,411	Expenditure (After Internal Recoveries)	15,864	16,023	15,937	16,156	16,461	16,620	16,743	16,894	17,009	17,177
(10,097)	Revenue	(10,257)	(10,257)	(10,257)	(10,257)	(10,257)	(10,257)	(10,257)	(10,257)	(10,257)	(10,257)
5,314	Net Cost of Service	5,607	5,767	5,680	5,900	6,204	6,364	6,487	6,638	6,753	6,920

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	266	296	318	332	345	361	380
398	Building Consents	72	202	115	171	270	288	319	380	387	429
1,738	Enforcing Legislation and Investigating Nuisances	1,973	1,979	1,971	1,999	2,033	2,057	2,073	2,088	2,107	2,128
(88)	Health and Liquor Licensing	42	45	46	61	81	94	103	112	122	134
2,269	Information on Regulatory Functions	2,617	2,627	2,630	2,685	2,755	2,803	2,834	2,864	2,901	2,943
899	Land Use and Subdivision Consents	668	675	678	718	768	803	826	848	874	905
5,314	Net Cost of Service	5,607	5,767	5,680	5,900	6,204	6,364	6,487	6,638	6,753	6,920

Capital Expenditure

2003/04 \$000's		2004/05 \$000's	2005/06 \$000's	2006/07 \$000's	2007/08 \$000's	2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's
22	Renewals and Replacements	10	10	42	54	54	10	42	10	10	10
8	Improved Service Levels	7	54	25	23	23	23	23	53	23	25
-	Increased Demand	-	-	-	-	-	-	-	-	-	-
29	Total Capital Expenditure	17	64	67	77	77	33	65	63	33	35

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

Nature and Scope

- Treating and disposing of all liquid wastes in a safe, environmentally sound manner
- Providing and maintaining the sewerage collection system and ensuring its maintenance and renewal to sustain the quality of the service
- Researching the need for, and planning the development of, sewerage services
- Providing information and advice on sewerage systems and services as a basis for public and private decision-making, ecological and trade waste assessments

This activity has a significant impact on the maintenance of the health of the citizens of Christchurch and the quality of their environment. The sewerage system serves all of the Christchurch city urban area and comprises 1,560 km of sewer mains, approximately 22,700 manholes, 1,180km of sewer laterals (118,000 connections), 1600 flush tanks, 86 pumping stations, and two treatment works. The latter treat 150 million litres per day of sewage to required standards and includes the operation of effluent disposal and sludge reuse systems.



The oxidation tanks at the Wastewater Treatment Plant, in Bromley

Wastewater Collection

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

Performance Measures

Service	Performance Measure
Economic	
Wastewater services are cost-effective.	Customer satisfaction that the wastewater service is value for money. (target 90%)
Environmental	
Mains blockages and overflows are responded to promptly.	Staff on-site within one hour of Council notification. (target 90%)
Overflows are managed to acceptable environmental standards.	Incidents of wet weather overflows comply with consent conditions, that is reducing to an average of once every two years by 2013. (target: less than 4 in 2004/05)
Odours originating from collection system are managed and reduced.	Number of reported incidents of offensive odours from the collection system. (target: less than 5 incidents per year)

wastewater collection, treatment and disposal

Contribution to Outcomes

Outcome	How Wastewater Collection Contributes to this Outcome
Healthy and Active People	Wastewater is collected and disposed of before it can become a health hazard
A Sustainable City	Wastewater is collected before it can do harm to the environment
A Safe City	Wastewater is collected and disposed of before it can become a health hazard

Negative Effects

- Periodic odour from the wastewater pipe network
- Periodic overflows into the waterways and onto land that could pose a hazard to the environment and public health

Wastewater Treatment and Disposal

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

Performance Measures

Service	Performance Measure
Environmental	
Odours originating from the Treatment Plant are managed and reduced.	Number of reported incidents of offensive odours originating from the Treatment Plant. (target: less than 5 incidents per year)
Discharges into the environment are managed to the appropriate environmental standards.	Quality of wastewater discharge to the estuary complies with consent conditions. (target: Nil major or persistent breaches)

Contribution to Outcomes

Outcome	How Wastewater Treatment and Disposal Contributes to this Outcome
Healthy and Active People	Health risks from inadequately treated sewage in the environment are minimised
A Sustainable City	Damage to the natural environment from inadequately treated sewage is minimised
A Safe City	Health risks from inadequately treated sewage in the environment are minimised

Negative Effects

- Health and environmental impacts related to the sewer outfall
- Periodic odour from the waste water treatment plant and pipe network

wastewater collection, treatment and disposal

Wastewater

Asset Information

The purpose of the City's wastewater assets is to collect and treat liquid waste from the City's homes and businesses, maximising resource recovery and appropriately disposing the residual wastes.

Asset Description	Quantity	Book Value at 30 June 03 (\$millions)
Sewer pipe network (excluding laterals)	1,560 km	339
Lateral connections in public roads	940 km	61
Sewer Connections	118,000	
Manholes	22,700	37
Pumping stations (including mechanical, electrical)	86	15
Christchurch Wastewater Treatment Plant	1	56
Belfast Treatment Plant	1	0.2
Flush Tanks	1,600	3
Total		511

Wastewater Production Trends

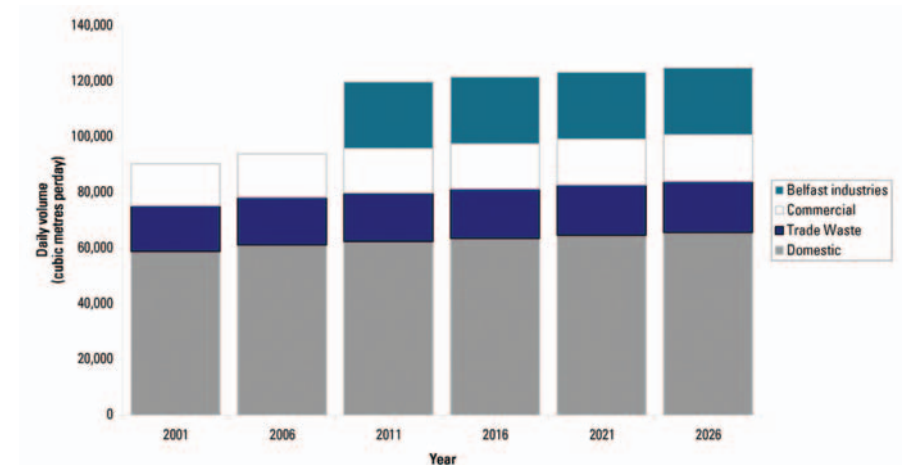
At present, approximately 90,000 cubic metres of wastewater from residents and businesses is collected daily by the Christchurch sewerage system (excluding stormwater entry and groundwater infiltration).

Wastewater from domestic properties is expected to increase with city growth, although the volume per person is predicted to decline slightly reflecting the trend to appliances and fittings that use less water.

In addition, groundwater and stormwater increase the flow in the sewers and it is the combined flow which governs requirements for asset capacity.

An increase in trade waste from industry at Belfast is predicted around 2010 when their existing discharge consent expires.

Daily Wastewater Production Projections for Christchurch



wastewater collection, treatment and disposal

Levels of Service

This table shows the levels of service currently provided by the wastewater system, along with desirable improvements identified from recent research. These improvements will be fully investigated with a view to implementing them within the next two years where appropriate.

Characteristic	Issue	Current LoS Measure	Desired LoS from 2003 Research	Strategy
Odours	Perception issue not previously investigated in detail	1% of population experience odours originating from system (not achieved)	Regular offensive odours eliminated from reticulation	Develop proactive odour detection and management strategy
Overflows	Resource consent	Improve to average of no more than one breach event every two years by 2003	No change	System upgrade and inflow management to programme
Response times	Response times and standards for customer service	Urgent— (blockages) on-site within one hour of request Non-urgent - (e.g. odours) on-site within 1 day	Non-urgent improved to response within 4 hours	Strategy developed for overall council response to non-urgent call-outs

Effluent quality	Resource Consent, sustainability	Consent conditions for estuary discharge	No change	Plan for ocean outfall to be operational when consent expires (2009)
Risk		Progressively reduce the severity and magnitude of risks evaluated through the Council's risk assessment process (e.g. earthquake damage, malodours from treatment plant, pressure main failure - refer to the Council's Wastewater Management Plan (Part 2) for details)		

Requirements for Additional Assets and Financial Implications

New wastewater assets are required both to improve the level of service and to provide for urban expansion. The major planned wastewater projects serve both functions and the costs have been apportioned between growth related assets and Level of Service (LoS) as shown below:

Asset	Value	Growth	LoS	Timeframe
Treatment Plant upgrade	\$40 million	34%	66%	1996 to 2006
Ocean outfall	\$50 million	10%	90%	2006 to 2009
Trunk system upgrade	\$40 million	30%	70%	2003 to 2013 and beyond
"Green edge"	\$9 million	-	100%	2008 to 2011

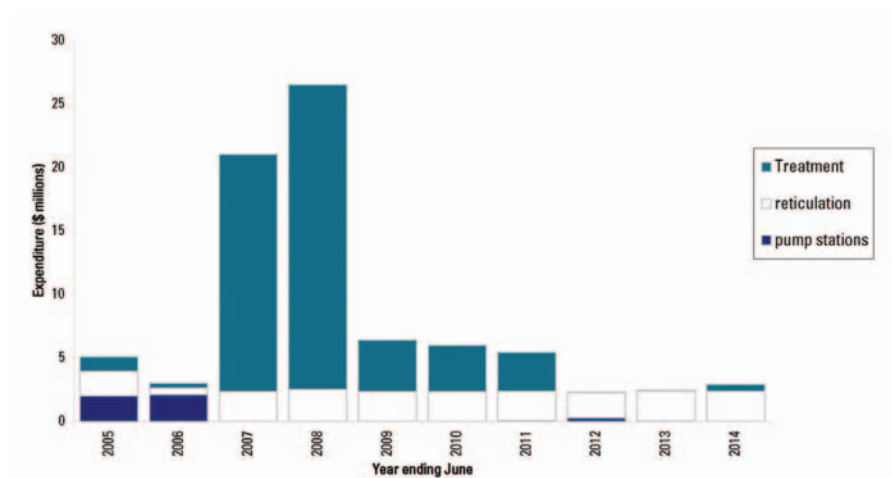
wastewater collection, treatment and disposal

Assets for Level of Service Improvements

This chart shows the value of the new assets attributable to improvements in the level of service.

The proposed “green edge” project, subject to further investigation, involves enhancements to land around the estuary incorporating natural systems to remove nutrients.

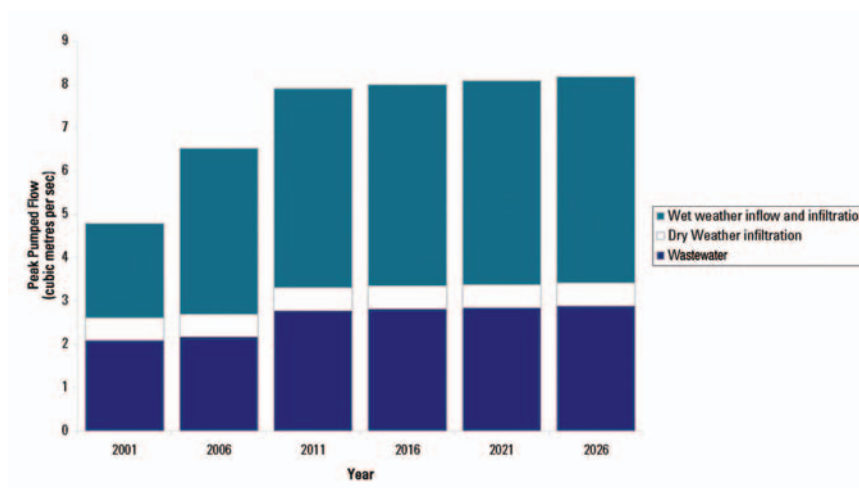
New Assets to Improve Levels of Service



The improvement component of the collection system improvements is planned to reduce the frequency of overflow events from several times a year to once every two years on average, as defined in resource consent conditions.

The trunk upgrade will increase the capacity of the system for city growth and to cater for overflows, as shown in this chart.

Peak Flow Pumped to Treatment Plant



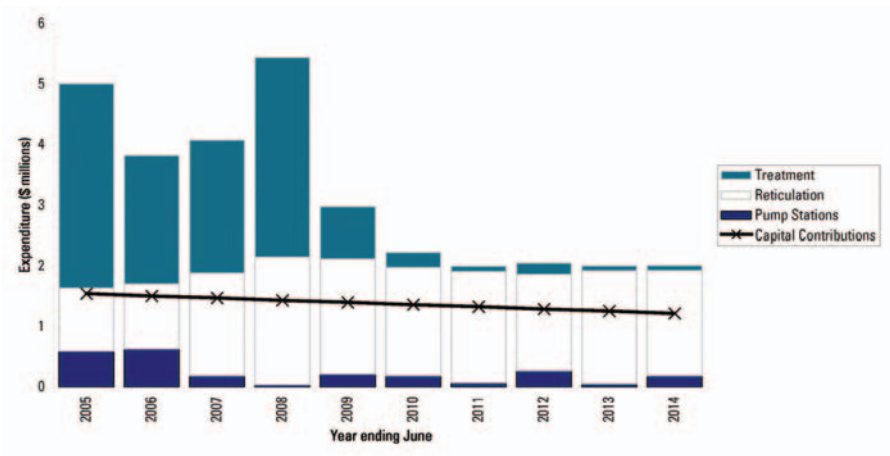
wastewater collection, treatment and disposal

Growth

A proportion of the collection system upgrade (34%), the collection system upgrade (27%) and the Ocean Outfall (10%) is attributable to growth. The Council also needs to provide other new assets within catchments to provide for growth areas.

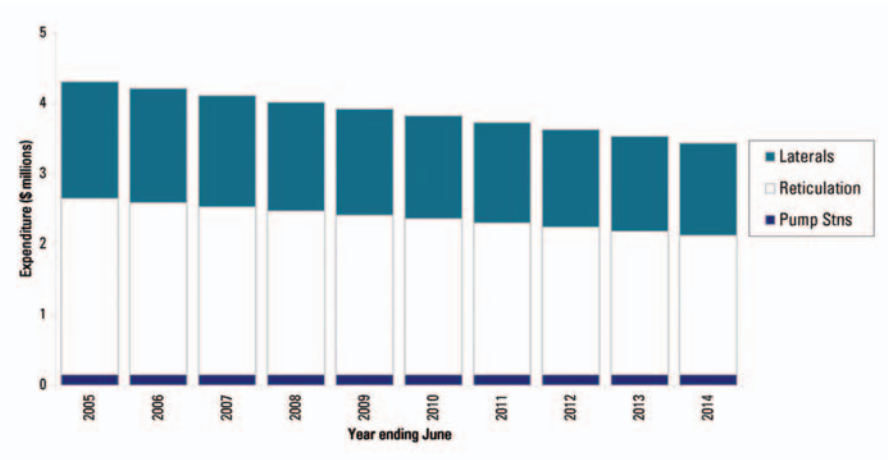
The accompanying chart shows budgeted Council expenditure on new assets for the next ten years, along with expected revenue from capital contributions, as set out in the Council's Development Contributions Policy. The difference between Capital expenditure and revenue will be funded in accordance with the Council's Funding Policy.

Council Funded New Assets for Growth and Capital Revenue



In addition to new capital works programmed by the Council, new assets to service developments (created through subdivision or building consent) are provided by developers and vested in the Council. This chart shows the value of new infrastructure expected to be vested over the next ten years (assuming Statistics NZ medium growth projections).

Developer Funded New Assets for Growth



wastewater collection, treatment and disposal

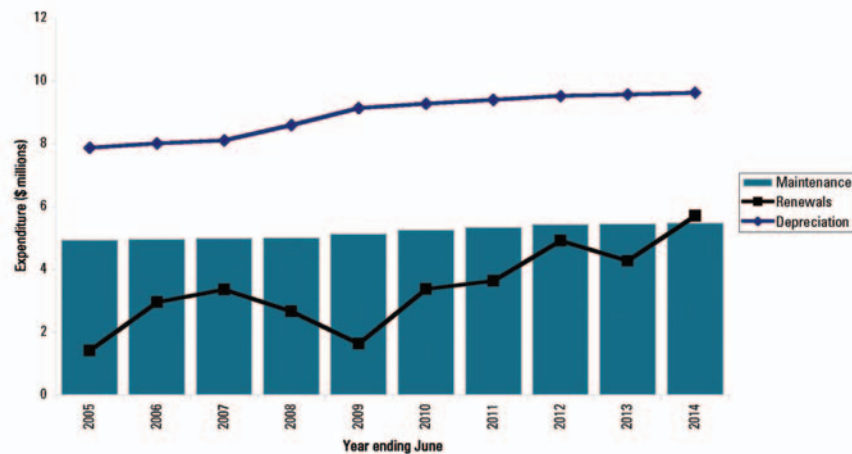
Maintenance and Renewals

Maintenance on wastewater assets is carried out by a medium-to-long-term contract. Maintenance costs are expected to gradually increase as the system grows and existing assets age.

Assets are renewed based on their condition and ability to provide the required level of service and renewal projects are competitively tendered. The accompanying graph shows that renewals expenditure is significantly less than the calculated depreciation, due to the assets presently being relatively new (the wastewater assets are on average about 40% of the way through their life cycle).

Maintenance and depreciation charges form part of the annual operating budget for wastewater as indicated in the following chart.

Renewals, Maintenance and Depreciation

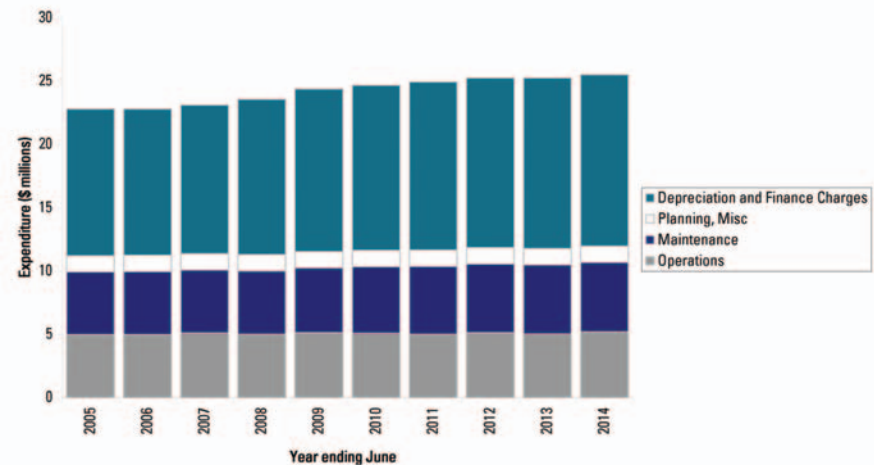


Summary of operating projections

The total wastewater projected operating costs are shown in this chart. The steady increase in total projected operating costs over the next ten years is due mainly to increased depreciation for the proposed ocean outfall and reticulation capacity upgrade.

Trade waste charges and the acceptance of wastewater from Selwyn District provide revenue to recover 16% of the total operating costs, with the remainder recovered from a targeted wastewater rate. The targeted rate per ratepayer is expected to remain relatively constant over the 10 year period, as the increase operating costs is offset by the growing number of ratepayers.

Total Operating Costs



wastewater collection, treatment and disposal

Cost of Proposed Services

Budget 2003/04 \$000's		Plan 2004/05 \$000's	Forecast 2005/06 \$000's	Forecast 2006/07 \$000's	Projection 2007/08 \$000's	Projection 2008/09 \$000's	Projection 2009/10 \$000's	Projection 2010/11 \$000's	Projection 2011/12 \$000's	Projection 2012/13 \$000's	Projection 2013/14 \$000's
24,392	Expenditure (After Internal Recoveries)	24,606	25,460	26,288	27,021	28,361	28,976	29,427	30,020	30,425	31,042
(4,080)	Revenue	(5,106)	(5,100)	(5,090)	(5,077)	(5,062)	(5,045)	(5,026)	(4,990)	(4,954)	(4,918)
20,312	Net Cost of Service	19,500	20,360	21,198	21,944	23,299	23,931	24,401	25,030	25,471	26,124

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	16,181	16,746	17,004	17,222	17,565	17,825	18,278
6,041	Wastewater Treatment and Disposal	6,028	6,467	6,641	7,125	7,879	8,217	8,433	8,683	8,828	8,991
(1,258)	Capital Revenue (*)	(1,470)	(1,434)	(1,398)	(1,362)	(1,326)	(1,290)	(1,254)	(1,218)	(1,182)	(1,146)
20,312	Net Cost of Service	19,500	20,360	21,198	21,944	23,299	23,931	24,401	25,030	25,471	26,124

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	2007/08 \$000's	2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's
3,315	Renewals and Replacements	1,945	3,478	3,618	3,736	2,598	3,513	3,730	5,195	4,419	5,290
6,680	Improved Service Levels	5,345	4,538	22,038	25,274	10,118	6,258	5,728	2,522	2,686	2,699
5,910	Increased Demand	3,433	6,291	7,093	4,627	2,816	2,053	1,988	1,936	1,995	1,999
15,904	Total Capital Expenditure	10,722	14,307	32,749	33,636	15,533	11,824	11,446	9,653	9,100	9,988

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.

Nature and Scope

A city which has a sustainable, safe, convenient and effective system of roads, cycleways, footpaths and passenger transport services that will enhance the quality of life.

- **Transport Planning:** Prepare policies and plans for the development of the roading network including traffic management, safety improvements, cycleways, and pedestrian facilities. Ensure sustainability is to the fore in transport policy development.
- **Asset Management:** Maintain a current asset management plan which sets levels of service and provides for minimum life cycle costs of the streets assets.
- **Programme Delivery:** Develop and implement a programme of work for the maintenance, renewal, and improvement of the roading network.
- **Community Involvement:** Consult appropriately with the community on strategies, levels of service and all improvement projects. Provide general and specialist advice on traffic and transportation issues.
- **Regulatory:** Set traffic bylaws and manage the use of Street space. Advise on roading and traffic aspects of the City Plan.
- **Safety:** Develop and implement road safety programmes and undertake all works to best practice safety standards.

Land transport in the city is based on an existing road network comprising 1,585 km of carriageway (22 km unsealed), 214 bridges, 2,400 km of kerbs and channels (1,906 km flat channel and 426 km dished channel) and 2269 km of sealed footpaths. In addition, the Council operates 202 - Christchurch City Council, 37 - Transit New Zealand, 2 - Ashburton traffic signal installations using computerised central area signals control and closed circuit TV equipment, and maintains the street lighting, markings and signs.



Cycling around the City

streets and transport

Car Parking Services

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

Performance Measures

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

Contribution to Outcomes

Outcome	How Car Parking Services Contributes to this Outcome
A Prosperous City	Car parking spaces allow motorists to leave their cars for shopping, commerce and other activities
A Safe City	Managed car parking leaves streets free of congestion caused by parked vehicles, which helps reduce the risks of crashes
Strong and Inclusive Communities	Car parking spaces allow motorists to leave their cars for meeting and associating

Footpaths

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

Performance Measures

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

Performance Measures

Social	
Provide adequate and safe road crossing points for all users	A downward trend in the five-year average of pedestrian casualties
Footpaths for recreational walking, jogging, local street events. Pedestrian amenity areas are used for entertainment and events, eg Cathedral Square, City Mall	An increasing number of walking trips to work each year
	60% to 80% of residents satisfied with quality of footpaths, amenity areas and furniture

Contribution to Outcomes

Outcome	How Footpaths Contributes to this Outcome
A Safe City	Footpaths provide a clear separation between pedestrians and motorists. Safety is further promoted through regular maintenance and cleaning
Strong and Inclusive Communities	Footpaths provide means for neighbours and visitors to meet and socialise

Shuttle Buses Bus Exchange and Bus Shelters

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

Performance Measures

Service	Performance Measure
Environmental	
Achieve a trend of increasing use of public transport.	Usage trends upwards (target 44 trips per capita by 30 June 2005, 46 trips per year, per capita by 30 June 2006).
	Growth in public passenger transport user numbers (target 7.5%).
Provide and maintain sufficient bus shelters of a suitable standard	500 bus shelters provided by 30 June 2006 (target 350 by 30 June 2005).
	Residents are satisfied with the condition and appearance of the bus shelters, seats and signage (target 65%).
Provide enough bus stops that the majority of houses in Christchurch are within walking distance.	A bus stop is within 500m of 95% of houses in Christchurch.
Social	
Provide a high frequency and environmentally friendly shuttle service within the Central City that is free of charge to users	The shuttle service runs as scheduled (every 10 minutes, 7 days a week, between Hoyts 8 and the Town Hall during set hours).

streets and transport

Contribution to Outcomes

Outcome	How Shuttle Buses Bus Exchange and Bus Shelters Contributes to this Outcome
Healthy and Active People	Shuttles reduce the need to drive vehicles within the Central City, which helps to reduce congestion, pollution and the risk of accidents
A Sustainable City	With fewer vehicles in the Central City, pollution is reduced
Strong and Inclusive Communities	The City Centre is more attractive with fewer motor vehicles

Street Lighting

The Council provides and operates the street lights.

Performance Measures

Service	Performance Measure
Economic	
Efficiency of lights	Increase in efficacy (output or Lumens, compared to input or Watts) compared to the previous year (target 81.8).
Environmental	
Provide a reliable street lighting system.	Percentage of lights in operation at any times (target 99%).
Social	
Provide street lighting that improves the safety and navigation of all street users.	Residents satisfaction with the condition and adequacy of street lighting (target 75%).

Contribution to Outcomes

Outcome	How Street Lighting Contributes to this Outcome
A Safe City	Street lighting reduces the risk of automobile crashes and personal injury to pedestrians

Traffic Management

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

Performance Measures

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

Contribution to Outcomes

Outcome	How Traffic Management Contributes to this Outcome
A Safe City	Effective traffic management reduces the risk of crashes and injuries to motorists, pedestrians and cyclists
Strong and Inclusive Communities	Effective traffic management makes it easier for people to get around the City to meet and socialise
A Livable City	Effective traffic management reduces barriers to commerce and sociability, by facilitating both private and commercial travel

streets and transport

Underground Wiring Conversion

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

Performance Measures

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

Contribution to Outcomes

Outcome	How Underground Wiring Conversion Contributes to this Outcome
A Safe City	Underground wiring reduces the number of lighting poles, which are a crash hazard.
Strong and Inclusive Communities	Underground wiring greatly improves the appearance of the City.

Vehicle Ways

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

Performance Measures

Service	Performance Measure
Economic	
Roads are kept smooth to reduce the economic costs of motoring.	Portion of vehicle travel on 'smooth' roads, as defined by Transfund requirements (target 87%)
Environmental	
Sufficient roads are provided and alternative modes of transport developed and promoted to contain congestion to acceptable levels.	Congestion on the roads does not exist outside peak periods (7-9am and 4-6pm), and during peak periods does not exceed 40 lane kilometres.
Manage vehicle emissions by minimising congestion.	Volume of petrol and diesel sold in Christchurch each year increases at a slower rate than the growth in vehicle numbers
Roads are kept clean, contributing to an attractive landscape, and provide for stormwater runoff.	Channels, medians and islands are swept and cleaned regularly. In general, inner City roads cleaned daily, commercial areas and arterial roads once to twice weekly, urban ditched channel every four weeks and urban flat channel every six weeks. (Audit score of 80 required).
	Amount of kerb and ditched channel replaced with kerb and flat channel each year, in conjunction with street renewal projects (target 21km).

Assist in managing congestion and reducing emissions by encouraging modal change, where car use is reduced and the use of other modes of transport is increased.	Journeys to work in Christchurch city made by bus or cycle. (targets: bus 6%, cycle 12% of total trips to work by 2011).
Street renewals to improve the urban environment	Residents' satisfaction with the results of street renewal projects (target 80%).
Social	
Provide vehicle ways that are safe.	Hazardous defects, e.g. potholes, are made safe within 24 hrs of identification or notification. Spreading of grit for ice or bleeding bitumen within 30min of notification. Other defects repaired within four weeks (Target 100%).
	Residents' satisfaction that traffic moves smoothly and safely (target 80%).
Provide roads that are suitable for the needs of the City.	Residents' satisfaction with the quality of the carriageway, bridges and structures, kerbs and channels, and cycleways (target 70%).
	Residents' satisfaction they receive value for rates money spent on roads and footpaths (target 85%).

Contribution to Outcomes

Outcome	How Vehicle Ways Contributes to this Outcome
Healthy and Active People	Well designed and maintained vehicle ways reduce the risks of crashes and injuries
A Safe City	Well designed and maintained vehicle ways reduce the risks of crashes and injuries
Strong and Inclusive Communities	Well designed and maintained vehicle ways make it easier for our people to meet and associate
A Livable City	Well designed and maintained vehicle ways facilitate commerce and make the city more attractive

Negative Effects

Negative effects associated with these activities include traffic hazards, risks to pedestrians and cyclists, crashes, congestion, noise, use of non-renewable fuels and pollution. However, these effects are caused by the users of the roading system, not the system itself. A key responsibility of the Council is to manage the roading system to mitigate these effects in the face of ever-increasing traffic volumes, while considering constraints imposed by cost and engineering realities.

streets and transport

Asset Information

The purpose of the City's streets and transport assets is to ensure the city has a sustainable, safe, convenient and effective system of roads, cycle ways, footpaths and passenger transport services that will enhance quality of life.

The assets required to achieve this purpose are shown in the tables below.

Activity – Vehicle Ways

Asset Description	Quantity	Book Value 30 June 2003
Carriageways – sealed	1564km	\$489.0m
Carriageways - unsealed	21km	\$5.0m
Kerbs and Channels – Kerb and Flat Channel	1906km	\$105.0m
Kerbs and Channels – Kerb and Dished Channel	426km	\$24.0m
Urban Drainage Swales	50km	\$1.0m
Rural Drainage Swales	350km	\$9.0m
Other Channels	118km	\$6.0m
Median Kerbs	65km	\$4.0m
Road Bridges	157	\$63.5m
Pedestrian/cycle Bridges (incl 2 cycle underpasses)	57	\$13.0m
Culverts	370	\$24.0m
Retaining Walls	328	\$6.4m
Cycleways (Off-road)	73.5km	\$4.0m
Cycleways (On-road)	54km	Included in carriageway value

Activity – Footpaths

Asset Description	Quantity	Book Value 30 June 2003
Footpaths - sealed	2262km	\$106.0m
Footpaths - unsealed	3.4km	\$1.0m
Amenity Areas – cobblestone and other paving	57,000m2	\$8.0m
Litter Bins	1700	\$1.2m
Street Furniture (planters, bollards, fountains, seats, fences, Monuments)	1967	\$2.0m
Security Cameras	15	\$0.25m

Activity – Traffic Management

Asset Description	Quantity	Book Value 30 June 2003
Regulatory, warning and Directional Signs	21,140	\$4.7m
Road markings	1585km	\$0.88m
Street Name Signs	10,955	\$1.9m
Traffic Signals – City Streets	175	\$2.2m
Traffic Signals on State Highway	63	NA
CCTV Cameras – City Streets	14	\$0.2m
CCTV Cameras – State Highway	11	NA
School Speed Zone sites – City Streets	6	\$0.2m
School Speed Zone sites – State Highway	2	NA

Activity – Street lighting

Asset Description	Quantity	Book Value 30 June 2003
Streetlights and Poles	15,820	\$25.8m
Streetlights on power or telephone poles	15,756	\$6.9m

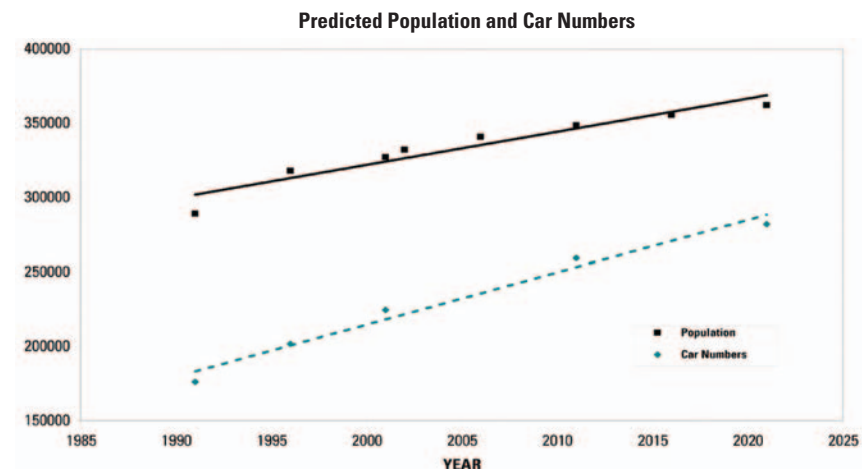
Activity – Bus Exchange, Bus Shelters, Bus Seats and Signs

Asset Description	Quantity	Book Value 30 June 2003
Bus Shelters (City owned)	157	\$2.5m
Bus Shelters (Adshell owned)	166	NA
Bus Stop Seats	375	\$0.18m
Bus Stop Signs	1906	\$0.29m
Shuttle Signs	186	\$0.05m
Real Time Information 'Units'	200	\$0.6m
Bus Exchange	1	\$14.4m

Demand Trends

As shown below the number of cars using Christchurch city roads is increasing at a rate faster than the population growth as the number of households increases - with fewer people per household making more individual trips. Combined with an increased number of households, Christchurch city resident's vehicle ownership also continues to rise leading to increasing growth in vehicular traffic. Car numbers are predicted to increase to 1.69 cars per household by 2011 with total numbers of cars 28% above 1996 levels by 2011, and a total of 40% by 2021. Given a "business as usual" scenario and taking account of the factors influencing travel demand it is expected that vehicle travel

demand at the morning and afternoon peak periods will increase by 35% (1.84% per year) from 2002 to 2021.



Christchurch City already has congestion problems at peak-times – with 23 intersections that did not meet RLTS Levels of Service identified in 2002. Of these intersections 8 (4 of which are CCC responsibility) are not currently listed for future works. In addition 28 sections of road are identified as not meeting the RLTS requirements. Predicted growth in car numbers is expected to increase the number of congested sites in the period under review unless modal change strategies are implemented and produce results.

Risk Management

The severity and magnitude of risks to the roading system will be evaluated through the Council's assessment process in order to permit their progressive reduction so that the Council may function to the fullest possible extent, even though this may be

streets and transport

at a reduced level, during and after an emergency (as required by the Civil Defence Emergency Management Act 2002).

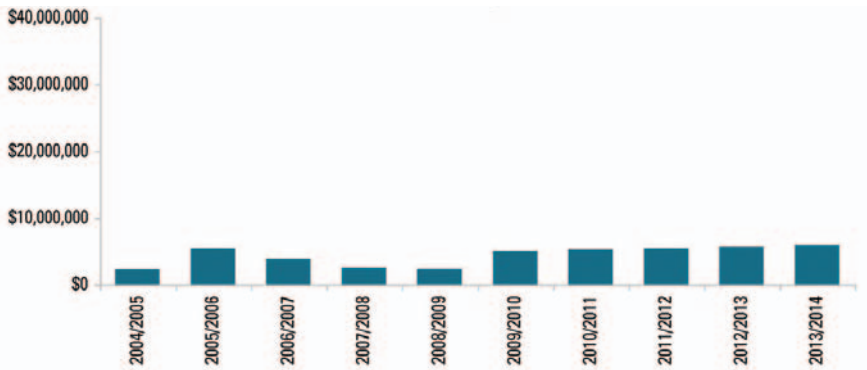
Requirements for Additional Assets and Financial Implications

Assets for Growth

Options for dealing with negative effects from the projected traffic growth include promotion of modal change, including new assets for cycling, walking and public transport; creating new assets (in the form of new routes through the city); modification to existing routes and assets to increase capacity; and demand management to reduce congestion and peak-time traffic (through land use changes, peak-time charging, changing people's and business start-work times, etc). The future transportation networks for Christchurch are likely to be moulded by a combination of these factors.

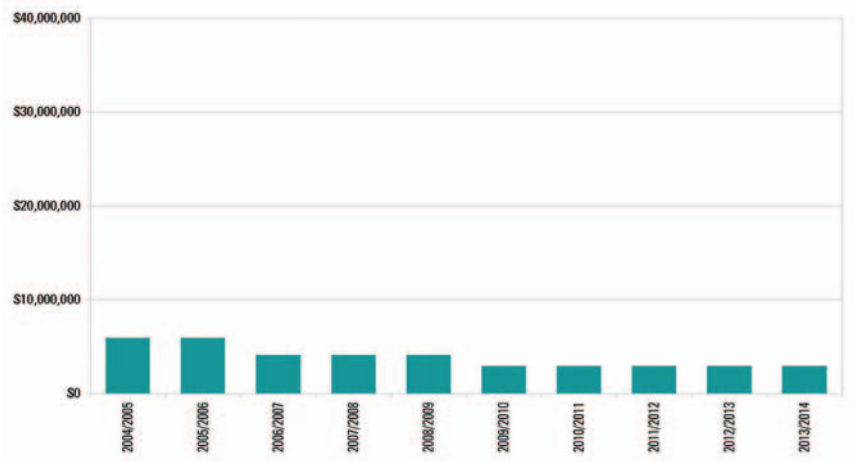
The chart below shows budgeted Council expenditure on new assets for the next ten years .

Increased Demand Expenditure



In addition to new capital works programmed by the Council, new assets created through subdivision or building consent are vested in the Council. The chart below shows the value of new infrastructure expected to be vested over the next ten years.

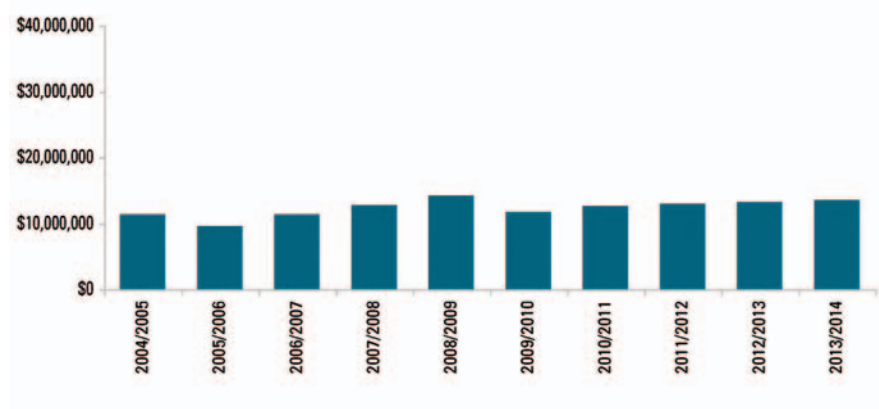
Developer Funded New Assets Expenditure



Expenditure in the Levels of Service Improvement category are planned to improve safety, enhance the streetscape, upgrade amenity areas and to aid modal shift. Strengthening weak links in the network that are susceptible to damage from earthquakes and other events, such as bridge strengthening, are included.

The chart below shows the value of the level of service improvements.

Improved Service Levels Expenditure



Maintenance and Renewals

Maintenance on city streets assets is carried out by medium term contracts (3 to 5 years). All of these contracts, except footpath maintenance and landscape maintenance, are subject to competitive tendering. Footpath and landscape maintenance contracts are by negotiated contract with City Care.

Renewals and replacements are either included as part of the maintenance contracts (eg carriageway sealing and paving with carriageway maintenance contracts) or are let as separate project based contracts (eg kerb and channel renewal). All are competitively tendered.

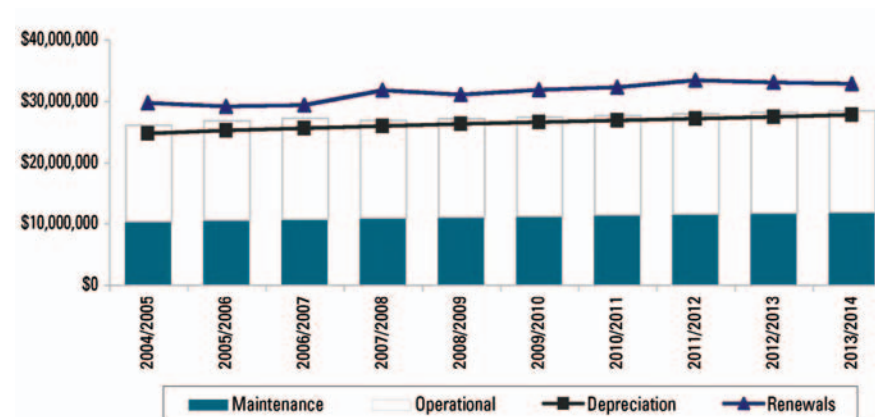
Maintenance and renewal costs are expected to gradually increase as the system grows and existing assets age.

The chart below shows the renewal, maintenance and depreciation expenditure. Operational costs are also shown. Operational costs include street cleaning, weed spraying, grass mowing, electricity costs, planning costs and the like.

Renewal costs exceed the depreciation cost as some assets are replaced due to obsolescence rather than condition (e.g. dished channel).

Maintenance and renewal costs are met from a combination of rates and Transfund funding. The base Transfund subsidy rate is 43% and this applies to all maintenance and renewal costs except footpaths, landscaped areas and amenity areas. Transfund funding for Passenger Transport Infrastructure maintenance and renewals is obtained from Environment Canterbury and the base rate is 40%.

Maintenance, Operational, Depreciation and Renewals Expenditure



streets and transport

Council Owned Public Carparks

Asset Information

The Council operates 9 staffed off-street parking facilities, of which 8 are multi level buildings. Of these, 6 are owned by the Council while the remaining 3 are leased. The purpose of the City's parking building assets is to enhance the amenity and accessibility of commercial areas and the efficient and safe operation of the City's roading system by providing off street car parking with high quality service delivery.

However, central city car parking strategy is driven by potentially divergent objectives. The stronger of these is the desire to revitalise and stimulate the viability of the central city, as a venue for retail, entertainment and business. This has resulted in additional Council funded car parking buildings being developed to help the central city compete with expanding suburban malls, where convenient free car parking is used as a draw card. This strategy has resulted in a significant increase in the number of car visits to the central city, evidenced by the increasing patronage of Council car parks and anecdotal evidence of improved central city pedestrian counts. In part, particularly buoyant economic times, the rise of central city educational institutions and solid tourist numbers within Christchurch have contributed to this success.

On the other hand sustainability issues have resulted in Council and Environment Canterbury taking initiatives to improve public transport. It is likely that the focus on making public transport a realistic alternative will result in less reliance on personal vehicles and ostensibly reduce the demand pressure on car parking.

The following table shows the Council owned and operated public parking facilities, most of which are located within the CBD. Not included in the table are the Hospital, Rydges & Crowne Plaza carparks which are Council operated but not Council owned.

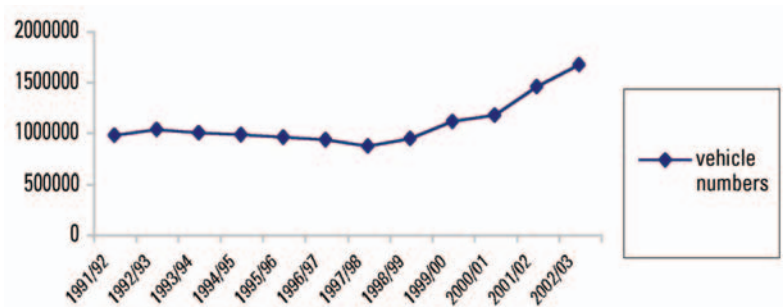
Asset Description	No of spaces	Book Value at 30 June 2003\$
* Lichfield St carpark – (excluding Nam Yee and 2 levels of the Andersons carpark)	760	6,263,502
* Tuam St carpark includes Councillors' carpark, car pool carpark & cycle lockup for 150 bicycles	257	2,279,540
* Manchester St carpark	366	1,327,740
* Farmers carpark – up to level 7A	426	4,656,182
* Crossing carpark	205	14,350,783
Rolleston carpark	84	1,120,000
* Art Gallery carpark	200	Included elsewhere
# Beresford St carpark	187	520,300
# Church Corner carpark # (back of Church Corner Shopping precinct)	50	1,140,000
161 Tuam St (behind crèche)	10	95,000

* Central City Car Parks , # =Unrestricted Free Parking

Demand Trends

Council will monitor demand and customer expectations by tracking the patronage of existing car parking buildings and by surveying existing customers with regard to satisfaction with the standard, quality and number of existing Council car parks within the city (in particular central city car parks). The following graph shows the council car park patronage. The upturn in patronage since 1999 is a combination of the additional Council funded parking buildings (referred to above) and the first hour's free parking initiative.

Car Parking Demand 1991/92 - 2002/03



Bringing in free parking for the first hour in the Lichfield St, Farmers and Crossing car parks in August 2001 and Manchester St car park in August 2002 had a significant impact on parking demand - increasing it by around 47%, while patronage at those car parks not offering free parking has dropped off by 13%, a net increase of approximately 31%.

As mentioned above, the Council has responded in recent years to a need for increased public parking by establishing the following additional parking buildings;

- November 1998 Farmers parking building.
- October 2000 Crossing parking building.
- April 2003 Art Gallery parking building.

This increased the number of Council parking building spaces within the CBD by 835.

The Council's Parking Strategy provides for a gradual reduction of **long term** parking in parking buildings as the ambient demand for casual parking increases.

As well the Strategy seeks more emphasis on public transport to convey people in and around the City. This strategy should negate the need to build more public parking buildings. Whatever the outcome of the strategy, it is unlikely that the Council will become involved in financing any further off-street parking facilities. As a consequence, no Council budget exists for additional off-street parking facilities within the CBD over the next 10 years. Similarly Levels of Service impacting on capital expenditure are not anticipated to change markedly over the coming 10 year period.

Characteristic	Target L. O .S
Storm water control	During rain storms, surface water to escape through existing stormwater systems and not pond or cascade to lower levels, or neighbouring properties.
Painting surfaces	Painted surfaces to be repainted every seven years.
Oil deposits	Engine oil on floor surfaces to be removed every seven years.
Interior lighting	Fluorescent tubes and starters to be replaced every 10,000 hours

streets and transport

Cost of Proposed Services

Budget 2003/04 \$000's		Plan 2004/05 \$000's	Forecast 2005/06 \$000's	Forecast 2006/07 \$000's	Projection 2007/08 \$000's	Projection 2008/09 \$000's	Projection 2009/10 \$000's	Projection 2010/11 \$000's	Projection 2011/12 \$000's	Projection 2012/13 \$000's	Projection 2013/14 \$000's
57,773	Expenditure (After Internal Recoveries)	61,422	63,506	65,460	65,557	67,381	69,199	70,481	72,079	73,710	75,327
(28,139)	Revenue	(30,664)	(32,547)	(33,036)	(36,090)	(36,592)	(34,410)	(34,941)	(36,061)	(36,478)	(36,817)
29,634	Net Cost of Service	30,758	30,959	32,424	29,467	30,789	34,789	35,540	36,018	37,232	38,509

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)	(3,897)	(3,775)	(3,688)	(3,573)	(3,516)	(3,448)	(3,300)
9,055	Footpaths	8,689	9,010	9,344	9,584	9,851	10,088	10,250	10,454	10,668	10,902
3,215	Shuttle Buses Bus Exchange and Bus Shelters	3,065	3,108	3,136	3,271	3,456	3,678	3,777	3,997	4,196	4,285
3,540	Street Lighting	4,029	4,315	4,441	4,599	4,764	4,901	5,002	5,109	5,226	5,355
2,042	Traffic Management	3,100	3,237	3,322	3,503	3,714	3,884	4,002	4,135	4,281	4,440
1,155	Underground Wiring Conversion	1,122	1,125	1,296	1,314	1,336	1,351	1,361	1,371	1,383	1,396
21,388	Vehicle Ways	22,572	23,892	24,719	24,037	24,695	25,416	25,937	26,566	27,225	27,936
(8,567)	Capital Revenue (*)	(8,572)	(10,511)	(10,639)	(12,943)	(13,252)	(10,840)	(11,215)	(12,099)	(12,300)	(12,505)
29,634	Net Cost of Service	30,758	30,959	32,424	29,467	30,789	34,789	35,540	36,018	37,232	38,509

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	2007/08 \$000's	2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's
26,635	Renewals and Replacements	16,594	25,224	25,603	28,975	30,491	29,968	30,977	34,875	37,449	39,504
10,362	Improved Service Levels	11,494	9,779	11,325	12,701	14,148	11,649	12,520	12,906	13,123	13,463
2,077	Increased Demand	2,269	5,466	3,833	2,506	2,355	5,003	5,293	5,431	5,608	5,888
39,075	Total Capital Expenditure	30,358	40,469	40,762	44,182	46,994	46,620	48,790	53,213	56,180	58,855

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.

Transit New Zealand Act Disclosures

Section 31 of the Transit New Zealand Act requires the Council to separately disclose those in-house professional services, such as City Solutions and Facility Assets units, and those in-house minor and ancillary roading works which receive funding from Transfund New Zealand (Transfund). The purpose of this requirement is to show how much funding the Council is using for internal, non-contested works and the surplus from such work. The Council has several business units which receive funding, either directly or indirectly from this fund.

The business units are disclosed in the statements set out below.

City Solutions Unit

2003/2004		2004/2005
BUDGET		BUDGET
\$000's		\$000's
865	Revenue from In-house Professional Services for Transfund Financially Assisted Roothing.	1,084
8,194	Revenue from other Activities	8,164
9,059	Total Works Performed	9,247
8,979	Total Operating Costs	9,166
(80)	(Surplus)/Deficit	(82)

Facility Assets Unit

2003/2004		2004/2005
BUDGET		BUDGET
\$000's		\$000's
60	Revenue from In-house Professional Services for Transfund Financially Assisted Roothing.	64
1,167	Revenue from other Activities	1,184
1,226	Total Works Performed	1,247
1,226	Total Operating Costs	1,247
0	(Surplus)/Deficit	0

City Transport Unit

2003/2004		2004/2005
BUDGET		BUDGET
\$000's		\$000's
843	Revenue from In-house Professional Services for Transfund Financially Assisted Roothing.	817
4,072	Revenue from other Activities	4,189
4,915	Total Works Performed	5,007
4,915	Total Operating Costs	5,007
0	(Surplus)/Deficit	0

water supply

Nature and Scope

- Investigating and planning the sustainable management of the City's water supply
- Providing specialist and general advice on water supply services and promoting wise use of water resources
- Advising on the water supply component of resource consents and administering applications for services
- Operating and maintaining the water supply pumping and storage system and reticulation network, and supplying water of appropriate quality
- Continue to work co-operatively with Environment Canterbury to prepare an integrated water management policy
- Implementing a survey of industrial premises to reduce the risk of backflow into the public system
- The water supply system (comprising artesian supply from 86 80pumping stations utilising 32reservoirs and 1,360 km of watermain) supplies approximately 50 million cubic metres of water annually to 115,000 connections

Supply of Water

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

Performance Measures

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

Contribution to Outcomes

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

Negative Effects

- Salt water intrusion into the aquifer
- Reduced flows in the Avon and Heathcote Rivers



City Care staff testing fire hydrant water pressure

water supply

Asset Information

The purpose of the City's water supply assets is to convey high quality groundwater from the aquifers beneath Christchurch to the City's domestic and commercial customers. The assets required to achieve this purpose are shown in this table.

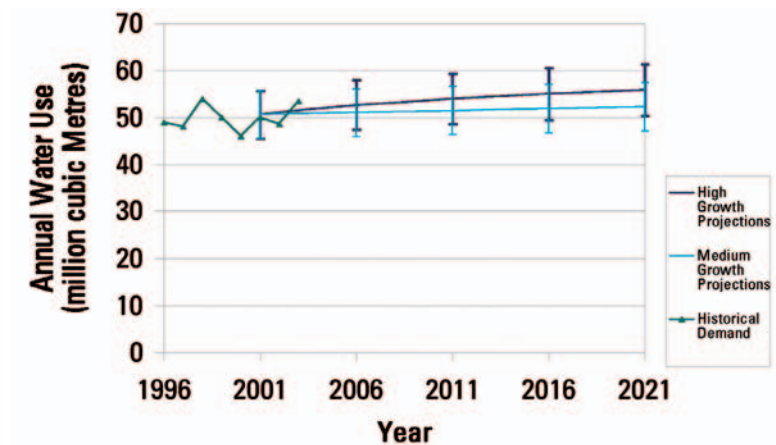
Asset Description	Quantity	Book Value at 30 June 2003
Water Mains (incl valves, hydrants etc)	1,360km	96
Submains	1,300km	30
Connections (boxes, valves & meters)	115,000	22
Land and Improvements	various	9
Pump Stations (including pumps, pipework, electrical and control equipment)	80	12
Wells	166	6
Standby Diesel Generators	26	2
Reservoirs and Tanks	32 sites	20
Total		197

Demands Trends

Only a small increase on the City's water requirements of 50 million cubic metres per year (+ 10% for climatic factors) is expected over the next two decades. This is because increased demand due to growth is expected to be offset by a reduction in per person demand.

This chart shows the projected demand over the next twenty years using current demand management strategies (for Statistics New Zealand high and medium growth projections).

Water Supply Demand Projections



The Council has set a goal of keeping demand at or near the 50 million cubic metres per year mark, and will do this by implementing measures to reduce water use per person where they can be shown to be cost effective. The Council currently manages demand through an education programme and a leak detection and repair programme, which is expected to reduce demand per person by 10% over a 20 year period. Other (more expensive) conservation measures can be progressively implemented if resource constraints require it (for example, incentives for low water use fittings, Commercial water audits, rainwater or effluent reuse).

Levels of Service

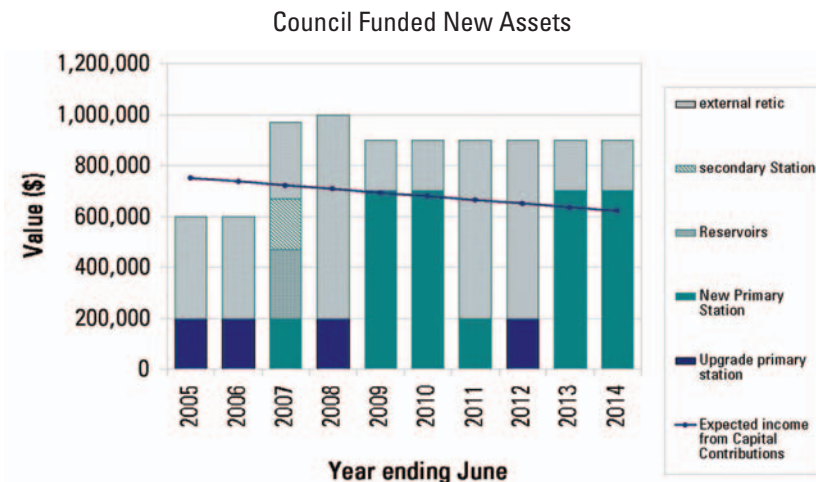
The tabled levels of service are currently being met and have been confirmed through the Council's asset management planning processes (which includes customer research). They are not expected to change significantly over the next 10 years.

Characteristic	Target L.O.S.
Pressure and flow	Minimum 25 l/min @ 250 kPa from standard connection
Water quality	NZ Drinking Water Standards and B-a Ministry of Health grading
Restrictions	Required less often than once in 20 years
Responsiveness	Related to nature of enquiry, e.g. safety issues, within an hour; notification of poor pressure and leaks with flowing water, by end of next working day
Reliability	Number of unplanned shutdowns per year resulting in loss of supply to customers exceeding 4 hours: 12 for reticulation, nil for pump stations and reservoirs
Risk	Progressively reduce the severity and magnitude of risks evaluated through the Council's risk assessment process (currently 11 identified "high" risks)

Requirements for Additional Assets and Financial Implications

Assets for Growth

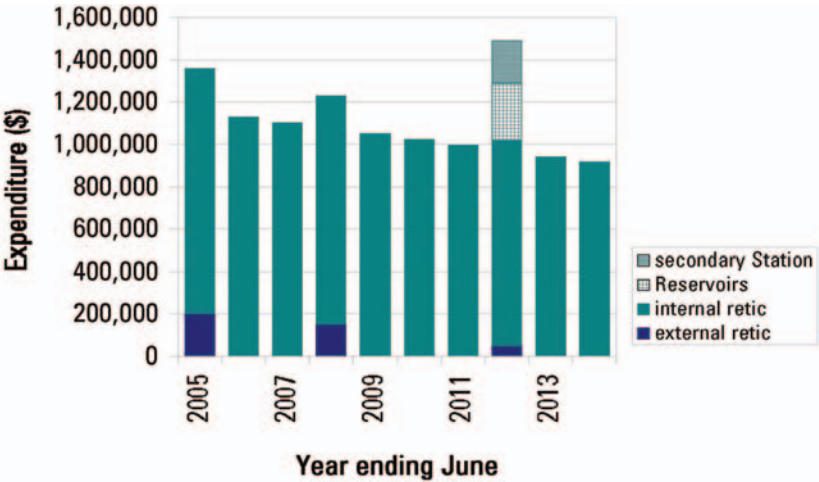
Although total water use is not expected to increase greatly for the foreseeable future, new infrastructure (Wells, pump stations and reticulation) will still be required as the city grows. The accompanying chart shows budgeted Council expenditure on new assets for the next ten years, along with expected revenue from capital contributions, as set out in the Council's Capital Contributions Policy. The difference between Capital expenditure and revenue will be funded in accordance with the Council's Funding Policy.



water supply

In addition to new capital works programmed by the Council, new assets to service new lots are provided by developers and vested in the Council. This chart shows the value of new infrastructure expected to be vested over the next ten years (assuming Statistics NZ medium growth projections).

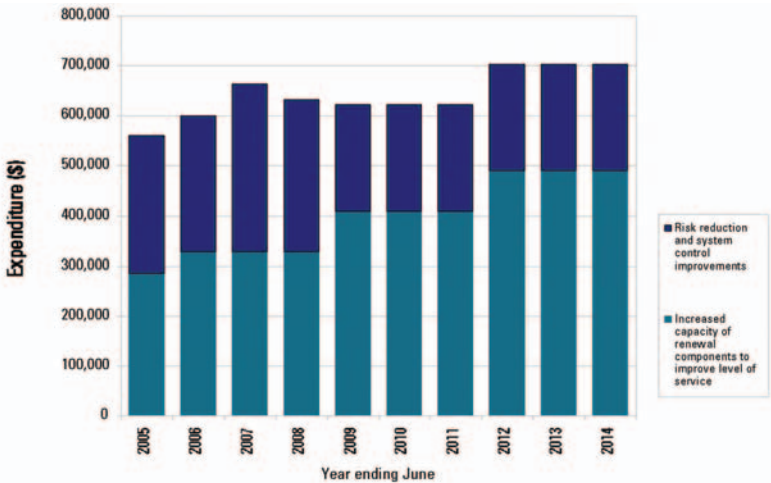
Developer Funded New Assets



Assets for Level of Service Improvements

Although no changes to levels of service are planned, some expenditure in the Levels of Service Improvement category is still required to manage risk and take advantage of new technology to reduce long term operational costs. An estimated 20% of the mains renewal budget is also required to increase the capacity of renewal candidates to improve security of supply to existing customers, as shown in this chart.

Improvement Capital Expenditure



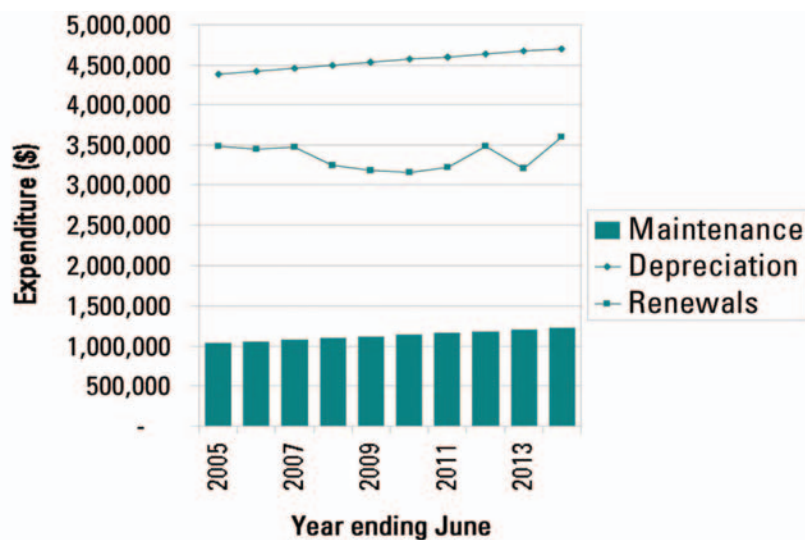
Maintenance and Renewals

Maintenance on water supply assets is carried out by a medium-to-long-term contract. Maintenance costs are expected to gradually increase as the system grows and existing assets age.

Assets are renewed based on their condition and ability to provide the required level of service and renewal projects are competitively tendered. The accompanying graph shows that renewals expenditure is less than the calculated depreciation, due to the assets presently being relatively new (the water supply assets are on average about two thirds through their life cycle).

Maintenance and depreciation charges form part of the annual operating budget for water supply. These costs are recovered annually, being apportioned to targeted water rates and water charges according to the Councils Funding Policy.

Renewals, Maintenance and Depreciation



Cost of Proposed Services

Budget 2003/04 \$000's		Plan 2004/05 \$000's	Forecast 2005/06 \$000's	Forecast 2006/07 \$000's	Projection 2007/08 \$000's	Projection 2008/09 \$000's	Projection 2009/10 \$000's	Projection 2010/11 \$000's	Projection 2011/12 \$000's	Projection 2012/13 \$000's	Projection 2013/14 \$000's
13,741	Expenditure (After Internal Recoveries)	15,067	15,461	15,814	16,141	16,512	16,828	17,042	17,304	17,581	17,884
(2,907)	Revenue	(3,429)	(3,400)	(3,371)	(3,342)	(3,313)	(3,284)	(3,255)	(3,226)	(3,197)	(3,168)
10,833	Net Cost of Service	11,638	12,061	12,443	12,799	13,199	13,544	13,787	14,078	14,384	14,716

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	14,348	14,719	15,035	15,249	15,511	15,788	16,091
(1,361)	Capital Revenue (*)	(1,636)	(1,607)	(1,578)	(1,549)	(1,520)	(1,491)	(1,462)	(1,433)	(1,404)	(1,375)
10,833	Net Cost of Service	11,638	12,061	12,443	12,799	13,199	13,544	13,787	14,078	14,384	14,716

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	2007/08 \$000's	2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's
3,102	Renewals and Replacements	2,865	3,338	3,262	3,008	2,932	2,876	2,932	3,142	2,897	3,275
688	Improved Service Levels	689	740	643	652	601	622	622	744	704	704
1,513	Increased Demand	1,501	1,701	2,080	1,961	1,913	1,823	1,984	1,924	1,812	1,819
5,302	Total Capital Expenditure	5,055	5,780	5,984	5,621	5,446	5,321	5,538	5,811	5,413	5,798

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

Nature and Scope

Customer Services

- Provide specialist and general advice on waterways, wetlands and drainage activities.
- Manage the use of waterways to promote community enjoyment, safety and accessibility.
- Advise on consents related to the city's waterways, wetlands and drainage systems.
- Research and plan for the sustainable management of the city's waterways and wetlands with community and stakeholder participation and in a way that is integrated with other planning initiatives and external influences.
- Build community partnerships by enabling volunteer participation and sponsorship of projects, and encouraging community guardianship of waterways.
- Provide opportunities to raise awareness and enhance learning of environmental issues through a variety of communication and project initiatives.

Environmental

- Protect and enhance riverbanks and conservation areas to ensure scenic and ecological values and natural habitats are maintained.
- Manage and maintain the city's waterways, wetlands and drainage system and provide effective flood mitigation measures and facilities.
- Restore and enhance waterways and wetlands environments to promote ecological, recreation, cultural, heritage, landscape and drainage values.

The Christchurch's waterways and wetlands system is based on the land surface of the city and 295 km of waterways, 24 pumping stations, 130 km of utility waterways, 925 km of stormwater pipes and 36 retention basins.

Waterways and Wetlands Management

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

Performance Measures

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

waterways and land drainage

Contribution to Outcomes

Outcome	How Waterways and Wetlands Management Contributes to this Outcome
Healthy and Active People	Access to and along waterways is improved to encourage outdoor recreation such as walking and canoeing
A Sustainable City	Waterways are planned and managed to take advantage of naturally occurring drainage corridors, and to provide habitat for plants and wildlife. Naturally occurring wetlands are protected
A Safe City	The waterways system is designed to minimise the impact of 50-year floods. Waterways are designed to minimise risks from drowning
Strong and Inclusive Communities	Residents are encouraged to become involved in caring for waterways and wetlands in their neighbourhoods

Negative Effects

Negative effects arising from this activity may be identified as follows:

- Water bodies in close proximity to urban housing areas can pose a physical danger to residents.
- Reduced base flow in streams may result in nuisance issues such as smell, algal growth and a lack of debris flushing.
- Waterways may provide breeding places for vermin and insect pests.

Asset Information

The City's waterways and wetlands system has evolved over time to provide effective ground water control, flood mitigation and multiple value enhancement of the City environment. The system managed by the City Council comprises natural and utility assets. Examples of natural assets are spring fed creeks and natural ponding basins. Examples of utilities assets are constructed stormwater detention basins and the piping network.

The following tables show the extent and value of this asset.

Asset Information – Natural Waterways

System Component	Extent	Book Value at 30 June 2003
Rivers	160km	\$8.5M enhancements *
Environmental Asset Waterways	156km	\$9.1M
Covenants and esplanade strips	5.4km	0.9
	\$170,000	1.97
Land held		57ha

waterways and land drainage

Asset Information – Utility Waterways

System Component	Extent	Book Value at 30 June 2003
Lined Drains	69km	\$3.09M
Unlined Drains	55km	\$0.12M
Stopbanks	12km	\$1.5M
Stormwater Detention Basins	36	\$2.7M
Stormwater Pumping Stations	26	\$1.2M
Pipe network	925km	\$219M
Land held	14.7ha	\$610,000#

* Enhancements to natural waterways consist of planting and waterway restoration work. Natural waterways are not included in the valuation.

Current book value. Further investigative work and better quality data records will improve the accuracy of this information in the future

Assets to meet Growth Trends

Expansion and changes to the land drainage system are driven by two major influences: population growth leading to city growth and associated land development and demand for system enhancements to restore natural values, protect and improve environmental values and provide improved recreation opportunities.

City growth generates requirements for in-fill subdivision drainage, new and upgraded stormwater mains and stormwater treatment and detention facilities. The infrastructure mix is dependent on the location of growth areas and external drivers such as flood management strategies and regional water quality and quantity plans.

The medium growth projected increase in the number of households for the next 10 years is 11,000 constituting a principal demand driver for the provision of new natural waterways and utility waterway assets listed above.

Current demand trends are based on land development averaging 100 ha annually creating a demand for 4 ha of waterway basins and associated facilities together with pipe network requirements at \$12,000 per ha plus mains and facilities costs.

Assets for Level of service Improvements

The current level of service provided in the waterways and land drainage system is shown in the following table.

Annual resident surveys and customer feedback indicate that current levels of service are appropriate and are not expected to change significantly over the next 10 years.

Performance Measure	Target Level Of Service
Flood Management	No dwellings constructed in accordance with design standards are inundated in residential areas
Waterways Maintenance	Waterways are cleared of vegetation at least 3 times a year
Drainage Maintenance	Critical structures are checked in times of high rainfall
Customer Responsiveness	95% of complaints relating to land drainage are responded to within 5 working days
Future Growth	Stormwater from new greenfields developments is controlled within the subdivision and does not increase the risk of flooding off-site.
Environment-sensitive waterway management	Waterways are managed so that natural values and drainage function are maximised
Risk	Progressively reduce the severity and magnitude of risks evaluated through the Council's assessment process in order for the Council to function to the fullest possible extent, even though this may be at a reduced level, during and after an emergency (as required by the Civil Defence Emergency Management Act 2002).

waterways and land drainage

Requirements for additional Assets and Financial Implications

Assets for Growth

The majority of additional asset capacity required for city growth is expected to be created during sub-divisional development, and vested in the Council. Additional pipe capacity required in established areas is installed in conjunction with road improvements. Open drain capacity is increased in the course of drain relining or naturalisation, and opportunities are sought to locate stormwater detention within developed neighbourhoods. The costs and timing for these activities are summarised in the graph Council Funded Assets for Growth below.

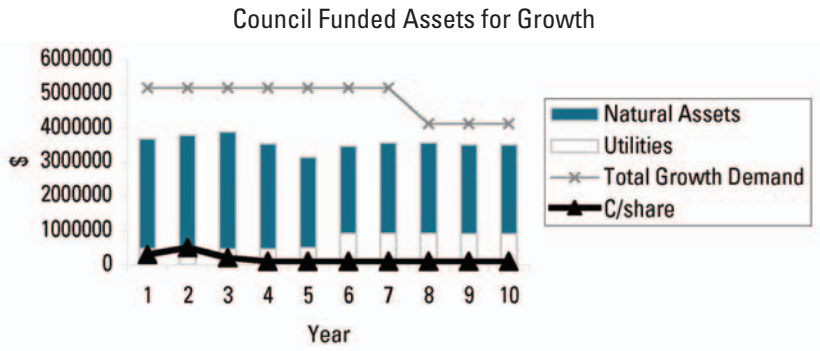
Projected natural waterways costs have been smoothed over a period including the next 10 years and include anticipated external cost share contributions toward total project costs. Cost share partners are developers, private property owners and other Council funding programmes.

The utilities component of the graph depicts the estimated cost of providing additional asset capacity to meet stormwater growth demand.

'Total Growth Demand' comprises demand for new natural and utility waterway assets while the funding availability is drawn from the Waterways and Land Drainage capital expenditure programme, developer contributions and cost share contributions.

Natural and Utility waterway assets represent the funding for New Assets and the proportion of Asset Improvements funding which stems from growth demand. An example is demand from residents of a new subdivision adjacent to a drain for it to be restored by reshaping and planting. This then would become a new asset.

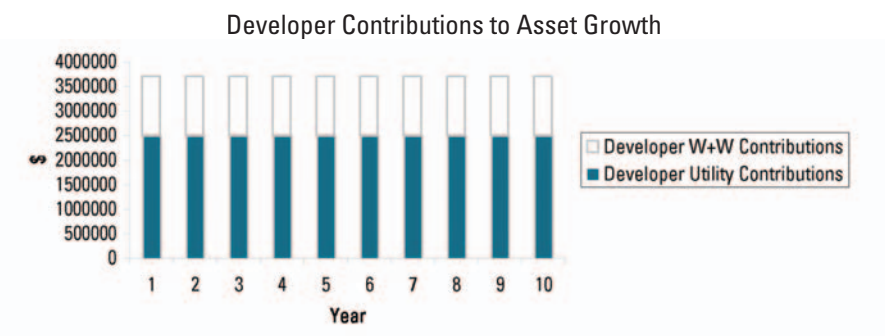
There is an approximate average Council funding shortfall of 1.1 million dollars per year for new assets. Predicted demand for new natural and utility waterway Assets and Improvements will not be satisfied over this period if the assumptions in the above demand projections are realised. The Council is considering the implications of this shortfall.



waterways and land drainage

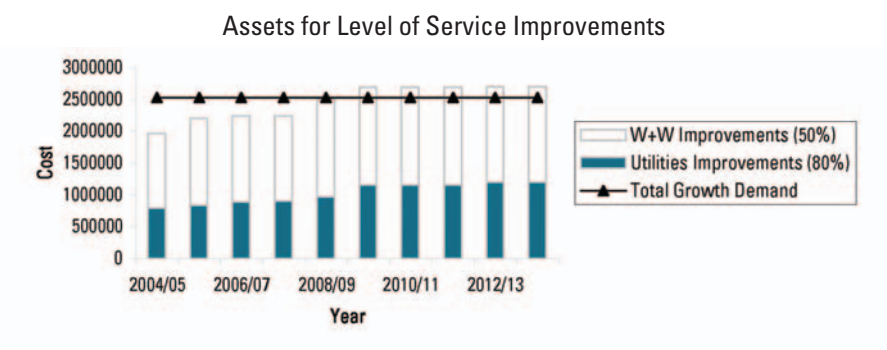
Developer Contributions

Anticipated contributions as city development occurs is illustrated in the graph below. These contributions, provided by the Developer and vested in the Council, comprise utility assets including piping, detention basins and flood control structures and natural assets including land and improvement to existing waterways.



Assets for Level of Service Improvements

The following graph represents demand for Levels of Service Improvements and shows available funding (Waterways and Land Drainage capital programme for asset improvements).



waterways and land drainage

Maintenance and Renewals

Maintenance on the utility and natural waterways is carried out under a number of specialist contracts of medium duration. Maintenance costs will increase with the acquisition of additional assets and resulting from external influences such as fuel, dumping costs and traffic management requirements

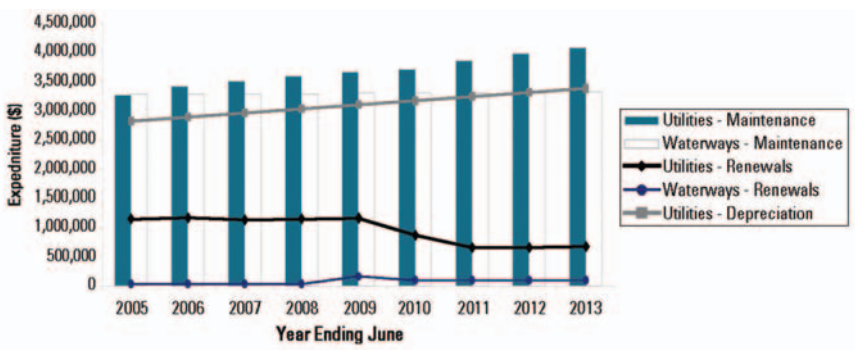
Renewal of the assets is based on condition assessments, particularly for utilities and may also create increased levels of service where opportunities are available. An example of this would be where timber lining on a drain has failed and the opportunity is taken to restore the natural stream values.

The details in the graph below show expected changes in the maintenance and renewals area.

Funding for maintenance comes from the Council's land drainage rate.

Depreciation funding exceeds current renewals because the majority of depreciable Waterways and Land Drainage assets are in an early part of their life cycle. Increased renewal demands are anticipated beyond the ten year time frame of this Plan.

Utilities and Waterways - Renewals, Maintenance and Depreciation



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	Projection 2007/08 \$000's	Projection 2008/09 \$000's	Projection 2009/10 \$000's	Projection 2010/11 \$000's	Projection 2011/12 \$000's	Projection 2012/13 \$000's	Projection 2013/14 \$000's
10,470	Expenditure (After Internal Recoveries)	10,957	11,276	11,591	11,926	12,301	12,585	12,905	13,228	13,558	13,895
(135)	Revenue	(387)	(587)	(387)	(267)	(267)	(137)	(137)	(137)	(137)	(137)
10,335	Net Cost of Service	10,570	10,689	11,204	11,659	12,034	12,448	12,768	13,091	13,421	13,758

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	11,889	12,264	12,548	12,868	13,191	13,521	13,858
(100)	Capital Revenue (*)	(350)	(550)	(350)	(230)	(230)	(100)	(100)	(100)	(100)	(100)
10,335	Net Cost of Service	10,570	10,689	11,204	11,659	12,034	12,448	12,768	13,091	13,421	13,758

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	2007/08 \$000's	2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's
1,396	Renewals and Replacements	1,143	1,230	1,195	1,192	1,326	1,306	1,306	1,356	1,406	1,406
2,558	Improved Service Levels	2,255	2,482	2,572	2,626	2,720	2,649	2,649	2,699	2,746	2,796
3,008	Increased Demand	3,555	3,607	3,812	3,446	3,237	3,688	3,688	3,738	3,750	3,800
6,962	Total Capital Expenditure	6,953	7,319	7,579	7,264	7,282	7,643	7,643	7,793	7,902	8,002

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.

central plains water limited

Nature and Scope of Activities

The company is the operating arm of the Canterbury Plains Water Trust. As such, its assignment for the 04/05 financial year is to raise capital to apply for resource consents for the proposed Canterbury Plains Water Enhancement Scheme and undertake the necessary investigations to apply for those consents. The prospectus for raising the capital will have been issued in June 2004.

The consents, when obtained, will be held by the Canterbury Plains Water Trust.

An outline of a possible scheme may be found on the Trust's web site, <http://www.cpw.org.nz>

Policies and Objectives in regard to Ownership and Control

The Council recognises a major regional economic benefit in managing the water resource in the Central Canterbury Plains, including significant employment creation. The Council also wishes to be involved to ensure its own water supply will not be adversely affected by any proposed scheme.

Key Performance Targets

- Raise \$4.5 million in capital.
- Undertake investigations to support lodging applications for the necessary resource consents, in anticipation of being able to apply for the necessary consents in the 2005/06 financial year.

christchurch city facilities limited

Subsidiary Company

Jet Engine Facility Limited

Key Performance Targets

Achieve a net operating profit before depreciation of \$900,000.

Nature and Scope of Activities

Christchurch City Facilities Limited is a property holding and operating company for certain of the Council's specialist properties or companies. Its responsibilities include:

- The Westpac Trust Centre
- The Town Hall
- The Christchurch Convention Centre
- Overseeing the contracted management of the above facilities
- Jet Engine Facility Limited

Policies and Objectives for Council Ownership

The Convention Centre, Town Hall and Westpac Centre, all managed by CCFL through a contract with NCC (New Zealand) Ltd, are important to the region in terms of economic development, culture and sport. The Council wishes the management of these facilities to be undertaken on a commercial and coordinated basis, and to build profitability while maintaining affordable community access. The company may also undertake other property related projects that have a commercial focus and/or a regional development impact (eg. Jet Engine Facility Ltd). Through a Statement of Intent, the Council establishes broad parameters reflecting the public nature of this company without inhibiting proper commercial management. To continue to do this the Council has a policy of maintaining a controlling interest in this company.

christchurch city holdings limited

Subsidiary Companies

Orion Group Ltd

Christchurch International Airport Ltd

Lyttelton Port Company Ltd

Red Bus Ltd

City Care Ltd

Key Performance Targets

Pay ordinary dividends to the Council totalling \$29.1 million.

Retain at least a "AA" credit rating from the international credit rating agency Standard and Poor's.

Nature and Scope of Activities

Manage the Council's portfolio of shares in key regional infrastructural trading companies, including

- Advising the Council on strategic issues relating to its investments
- Monitoring the performance and governance procedures of its subsidiary companies and other council-controlled trading organizations owned by the Council
- Encouraging subsidiary companies to increase shareholder value through growth and investment.

Policies and Objectives for Council Ownership

This enterprise is a company established to group the Council's interest in its trading activities under one umbrella, and to provide an interface between the Council and the commercial activities of its council controlled trading organisations. The company also borrows in the capital markets to provide a cost-efficient source of funding for the Council.

christchurch international airport limited

Nature and Scope of Activities

The company operates Christchurch International Airport for the benefit of both commercial and non-commercial aviation users and in accordance with its aerodrome licence. The company arranges for the design, provision and maintenance of runways, taxiways, turnouts and aprons in co-operation with the Airways Corporation of New Zealand and other airport users. The company also seeks to earn revenue by providing services and facilities meeting the needs of air travellers.

In addition to its primary business of serving the aviation industry and its customers, the company will actively market Christchurch, Canterbury and the South Island as a major destination for overseas visitors.

Policies and Objectives in regard to Ownership and Control

The Council considers that this company is a regional strategic asset and is interested in ensuring that all its strategic assets are operated in commercial manner, but also in a way that is beneficial for the region as a whole. Through a Statement of Intent, the Council establishes broad parameters reflecting the public nature of this company without inhibiting proper commercial management. To continue to do this the Council has a policy of maintaining a controlling interest in this company.

Key Performance Targets

Aircraft Departures (excluding general aviation)	42,800
Passengers	
Domestic	3,906,000
International	1,170,000
Dividend Payments	\$8,764,000



Christchurch International Airport

city care limited

Nature and Scope of Activities

City Care Limited is in the business of management, construction and maintenance of New Zealand's infrastructure and amenity assets. The activities in which the company is principally involved are roading and associated services, underground services such as water and sewerage systems, parks and waterways services, facilities maintenance, waste management services and providing miscellaneous services such as project management and plant hire.

The Company will operate a profitable, sustainable and innovative business which maintains a strong market presence in all areas of construction and maintenance of the infrastructure and amenity assets owned by its shareholder.

Policies and Objectives in regard to Ownership and Control

The Council considers that this company is a regional strategic asset and is interested in ensuring that all its strategic assets are operated in commercial manner, but also in a way that is beneficial for the region as a whole. Through a Statement of Intent, the Council establishes broad parameters reflecting the public nature of this company without inhibiting proper commercial management. To continue to do this the Council has a policy of maintaining a controlling interest in this company.

This company is an important contractor to the Council ensuring that there is capacity in the market to meet the Council's emergency obligations.

Key Performance Targets

Provide a quality service as attested by maintaining accreditation to quality standards such as ISO 9000 and ISO 14001.

Achieve a net operating profit after taxation of \$2.31 million



City Care replaces a water sub main

Nature and Scope of Activities

The company manages the affairs of Jade Stadium, a stadium with a fully seated capacity of 36,000 and wide range of international class hospitality facilities. Its activities include active promotion of the Stadium as well as its operation and maintenance.

Policies and Objectives in regard to Ownership and Control

The Council considers that this company is a regional strategic asset and is interested in ensuring that all its strategic assets are operated in commercial manner, but also in a way that is beneficial for the region as a whole. Through a Statement of Intent, the Council establishes broad parameters reflecting the public nature of this company without inhibiting proper commercial management. To continue to do this the Council has a policy of maintaining a controlling interest in this company.

Key Performance Targets

- Exceed 500,000 visitors to the Stadium per annum.
- Attract at least one additional high profile, profitable sporting fixture to the Stadium per annum.
- Ensure a regular season National Rugby League fixture appears on the Stadium's calendar of events.
- Host one international class concert every two years.
- Host one sporting, entertainment or cultural event on average every two and a half days.



An aerial view of Jade Stadium

lyttelton port company limited

Nature and Scope of Activities

The company provides the land, facilities, plant and labour for receiving, delivering, stockpiling, stacking and shipping a wide range of products at the port in Lyttelton Harbour; including providing facilities associated with the repair and servicing of vessels.

Policies and Objectives in regard to Ownership and Control

The Council considers that this company is a regional strategic asset and is interested in ensuring that all its strategic assets are operated in commercial manner, but also in a way that is beneficial for the region as a whole. Through a Statement of Intent, the Council establishes broad parameters reflecting the public nature of this company without inhibiting proper commercial management. To continue to do this the Council has a policy of maintaining a controlling interest in this company.

Key Performance Targets

International containers – import	TEUs	79,300
International containers – export	TEUs	73,000
Fuel – import	Tonnes	1,017,600
Coal – export	Tonnes	2,294,600
Cars – import	Units	48,500
Other cargo – import	Tonnes	989,600
Other cargo – export	Tonnes	577,900

(The above figures are based on 2003/04 forecasts and represent anticipated volumes)



The LPC's new tug boat "Blackadder"

Subsidiary Companies

Connetics Ltd
 Manchester Holdings Inc
 Orion Exploration Ltd
 Orion New Zealand Limited
 Orion New Zealand Ventures Ltd
 Orion No. 2 Ltd
 Orion (Whisper Tech) Ltd
 Transflux Ltd
 Transflux Holdings Ltd

Nature and Scope of Activities

Plan, construct and maintain a reliable and secure electricity distribution network in the Christchurch / Central Canterbury region; a network whose capacity is matched as closely as possible to actual and forecast market demand.

The network consists of approximately 175,000 connections, approximately 12,000 km of lines and cables, and 9,500 distribution substations and pole-mounted transformers.

Policies and Objectives in regard to Ownership and Control

The Council considers that this company is a regional strategic asset and is interested in ensuring that all its strategic assets are operated in commercial manner, but also in a way that is beneficial for the region as a whole. Through a Statement of Intent, the Council establishes broad parameters reflecting the public nature of this company without inhibiting proper commercial management. To continue to do this the Council has a policy of maintaining a controlling interest in this company.

Key Performance Targets

Achieve the following reliability measures for the Orion network overall:

Duration of supply interruptions per connected customer (SAIDI)	64 minutes in any one year
Number of supply interruptions per connected customer (SAIFI)	0.8 interruptions in any one year

Important note: The above performance measures are based on averages for a five year period. Actual performance for an individual year may vary



Before and after undergrounding work in Shakespeare Road

red bus limited

Subsidiary Company

CTL Properties Limited

Nature and Scope of Activities

- Providing scheduled urban public passenger transport services in Christchurch.
- Operating charter and leasing services.

Policies and Objectives in regard to Ownership and Control

The Council considers that this company is a regional strategic asset and is interested in ensuring that all its strategic assets are operated in commercial manner, but also in a way that is beneficial for the region as a whole. Through a Statement of Intent, the Council establishes broad parameters reflecting the public nature of this company without inhibiting proper commercial management. To continue to do this the Council has a policy of maintaining a controlling interest in this company.

Key Performance Targets

- Carry 10,000,000 passengers per annum.
- Operate over 50% of the current fleet with engines complying to Euro-2 emission standards or better, with all new buses meeting Euro-111 emission standards or better.



The Red Bus service around the City

Nature and Scope of Activities

The core business of the company is to manage its forests and lands on a commercial basis using the most environmentally and commercially sustainable methods. In particular, to engage in any operations or industry relative to the planning, growing, silviculture, felling, cutting, extraction, removal, conversion, manufacture, transport, distribution, or sale of logs, timber or other forest products, and any management practices relevant to maximising land utilisation, including purchase and disposal.

Policies and Objectives in regard to Ownership and Control

The City Council has a minority interest in this company and holds it for investment purposes. It does not regard it as a strategic asset.

Key Performance Targets

Forest Operations:

Harvesting	176,000 tonnes
Replanting	75 hectares
New planting	250 hectares
Pruning / thinning	185 hectares

Ecological Objectives

Protect and manage representative examples of natural ecosystems that occur in company lands. For the 2004/05 financial year this includes obtaining base data and classifying all bodies of water within company land to provide for their long term management.

Community Objectives

Maintain efficient and timely communications with relevant stakeholders.



100+ year old Douglas Fir logs destined for the Temple Log market in Korea

transwaste canterbury limited

Nature and Scope of Activities

- Develop and operate a non-hazardous regional landfill to at least the standard determined by regulatory authorities.
- Enter into contractual arrangements to ensure provision of a haulage fleet for hauling solid waste economically and efficiently, and in compliance with relevant consents.
- Invest in due course in alternatives to landfilling for solid waste disposal should these alternatives be more environmentally sustainable and cost effective.

Policies and Objectives in regard to Ownership and Control

The City Council has a policy of maintaining a controlling interest in partnership with other local authorities in this trading activity as it is critical that it is managed to achieve not only commercial requirements, but also to achieve wider social and economic objectives.

Key Performance Targets

- Establish a regional landfill with all the necessary consents as soon as possible, with a target date of 31 May 2005.
- Operate the land fill once established with no breaches of its Resource Management Act consents.



Potential regional landfill site in Upper Kate Valley

notes



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