

# art gallery, museum and "our city"

## Description of Services Provided

### ***Christchurch Art Gallery***

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

### ***Contributing to the Canterbury Museum***

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

### ***Our City O-Tautahi***

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

## Rationale for Providing these Services

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

## Contribution to Outcomes

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

## Cost of Proposed Services

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

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

		2004/05 \$000's	2005/06 \$000's	2006/07 \$000's
261	Art Gallery Commercial	(139)	(197)	(196)
4,706	Canterbury Museum	5,317	5,518	5,724
2,315	Public Programmes at the Gallery	4,075	4,041	4,044
2,049	Maintaining and Improving the Collection	2,722	2,710	2,761
515	Our City-Otautahi	577	579	579
<b>9,847</b>	<b>Net Cost of Service</b>	<b>12,554</b>	<b>12,651</b>	<b>12,913</b>

## Capital Expenditure

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

### Notes

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

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

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

# city development

## Description of Services Provided

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

## Rationale for Providing these Services

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

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

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

**Contribution to Outcomes**

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

**Cost of Proposed Services**

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

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**

		2004/05 \$000's	2005/06 \$000's	2006/07 \$000's
521	City Monitoring and Research	504	505	506
5,095	City Plan Urban Renewal and Area Plans	6,647	6,382	6,072
2,489	Heritage Protection	2,618	2,710	2,725
769	Policy Development	678	680	680
816	Supporting the City Centre	517	521	525
785	Sustainability and Environmental Protection	857	859	860
<b>10,475</b>	<b>Net Cost of Service</b>	<b>11,821</b>	<b>11,657</b>	<b>11,367</b>

**Capital Expenditure**

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

Notes

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

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

# community services

## Description of Services Provided

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

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

## Rationale for Providing these Services

**These services:**

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

## Contribution to Outcomes

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

## Cost of Proposed Services

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

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

### Consisting of the following Activities

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

## Capital Expenditure

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

### Notes

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

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

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



Christchurch City's Library

# democracy and governance

## Description of Services Provided

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

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

## Rationale for Providing these Services

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

## Contribution to Outcomes

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

### Cost of Proposed Services

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

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

#### Consisting of the following Activities

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

### Capital Expenditure

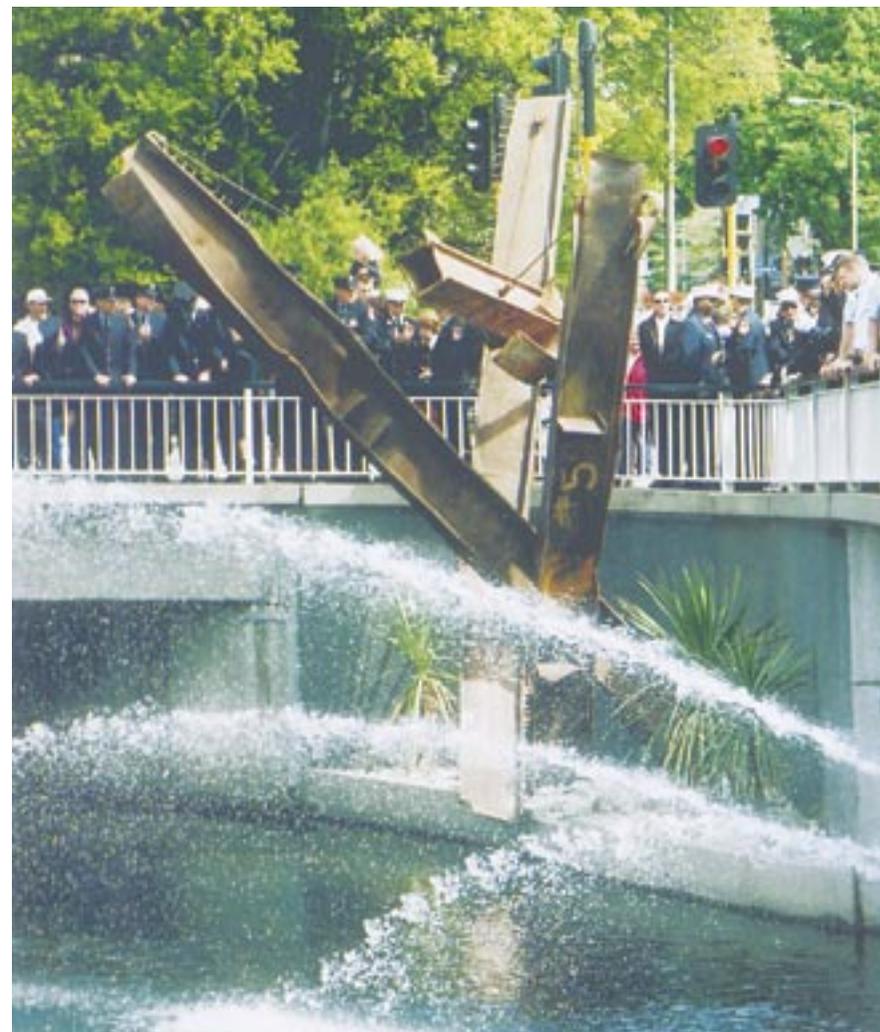
2003/04 \$000's		2004/05 \$000's	2005/06 \$000's	2006/07 \$000's
-	Renewals and Replacements	-	-	-
-	Improved Service Levels	-	-	-
-	Increased Demand	-	-	-
-	<b>Total Capital Expenditure</b>	-	-	-

#### Notes

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

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

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



Memorial to 911 Disaster

# economic development

## Economic Development

### Description of Services Provided

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

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

## Rationale for Providing these Services

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

## Contribution to Outcomes

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

## Cost of Proposed Services

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

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

### Consisting of the following Activities

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

## Capital Expenditure

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

#### Notes

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

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

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



The Garden City

# library services

## Library Services

### *Description of Services Provided*

#### **Christchurch City Libraries - more than you think...**

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

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

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

### **Rationale for Providing these Services**

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

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

### **Contribution to Outcomes**

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

### Cost of Proposed Services

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

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

#### Consisting of the following Activities

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

### Capital Expenditure

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

#### Notes

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

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



Fendalton Library

# parks and open spaces

## Description of Services Provided

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

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

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

## Rationale for Providing these Services

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

## Contribution to Outcomes

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

### Cost of Proposed Services

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

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

#### Consisting of the following Activities

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

Notes

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

### Capital Expenditure

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

Notes

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

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

# refuse minimisation and disposal

## Description of Services Provided

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

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

## Rationale for Providing these Services

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

## Contribution to Outcomes

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

## Cost of Proposed Services

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

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

### Consisting of the following Activities

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

## Capital Expenditure

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

### Notes

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

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

## Regulatory Services

### *Description of Services Provided*

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

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

#### 1. Consents

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

#### 2. Licensing

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

#### 3. Enforcing Legislation and Investigating Nuisances

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

#### 4. Information and Education

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

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

## Rationale for Providing these Services

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

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

# regulatory services

## Contribution to Outcomes

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

## Cost of Proposed Services

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

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

		2004/05	2005/06	2006/07
98	Animal Control	234	239	241
398	Building Consents	72	202	115
1,738	Enforcing Legislation and Investigating Nuisances	1,973	1,979	1,971
(88)	Health and Liquor Licensing	42	45	46
2,269	Information on Regulatory Functions	2,617	2,627	2,630
899	Land Use and Subdivision Consents	668	675	678
<b>5,314</b>	<b>Net Cost of Service</b>	<b>5,607</b>	<b>5,767</b>	<b>5,680</b>

## Capital Expenditure

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

### Notes

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

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

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

# wastewater collection, treatment and disposal

## Description of Services Provided

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

## Rationale for Providing these Services

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

## Contribution to Outcomes

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

## Cost of Proposed Services

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

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

		2004/05	2005/06	2006/07
15,529	Wastewater Collection	14,942	15,327	15,955
6,041	Wastewater Treatment and Disposal	6,028	6,467	6,641
(1,258)	Capital Revenue (*)	(1,470)	(1,434)	(1,398)
<b>20,312</b>	<b>Net Cost of Service</b>	<b>19,500</b>	<b>20,360</b>	<b>21,198</b>

Notes

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

## Capital Expenditure

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

Notes

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

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

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

# streets and transport

## Description of Services Provided

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

## Rationale for Providing these Services

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

## Contribution to Outcomes

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

### Cost of Proposed Services

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

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

#### Consisting of the following Activities

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

Notes

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

### Capital Expenditure

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

Notes

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

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

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

# water supply

## Description of Services Provided

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

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

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

## Rationale for Providing these Services

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

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

### Contribution to Outcomes

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

## Cost of Proposed Services

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

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

### Consisting of the following Activities

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

Notes

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

## Capital Expenditure

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

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

### *Description of Services Provided*

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

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

### **Rationale for Providing these Services**

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

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

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

### *Contribution to Outcomes*

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

# waterways and land drainage

## Cost of Proposed Services

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

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

### Consisting of the following Activities

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

Notes

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

## Capital Expenditure

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

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.