

## 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
<b>Environmental</b>	
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.
<b>Social</b>	
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 retardents 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
<b>Social</b>	
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
<b>Cultural</b>	
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.
<b>Social</b>	
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
<b>Social</b>	
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.

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## 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
<b>Social</b>	
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
<b>Economic</b>	
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.
<b>Social</b>	
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
<b>Social</b>	
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
<b>Social</b>	
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
<b>Environmental</b>	
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.
<b>Social</b>	
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
<b>Social</b>	
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
<b>Social</b>	
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
<b>Economic</b>	
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).
<b>Social</b>	
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%).

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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
<b>Social</b>	
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

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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	Avic 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.

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## 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
<b>Pools and Leisure Centres</b>		
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
Wharenui	Aquatics and Fitness	1,518,214
Suburban Pools	Aquatics summer only	611,780
	<b>subtotal</b>	<b>38,393,828</b>
<b>Stadia and Sporting Facilities</b>		
Queen Elizabeth II Park	Sports Leisure and Recreation Programmes	21,560,427
Wharenui	Sports Leisure and Recreation Programmes	1,376,001
Cowles Stadium	Sports Leisure and Recreation Programmes	1,604,985

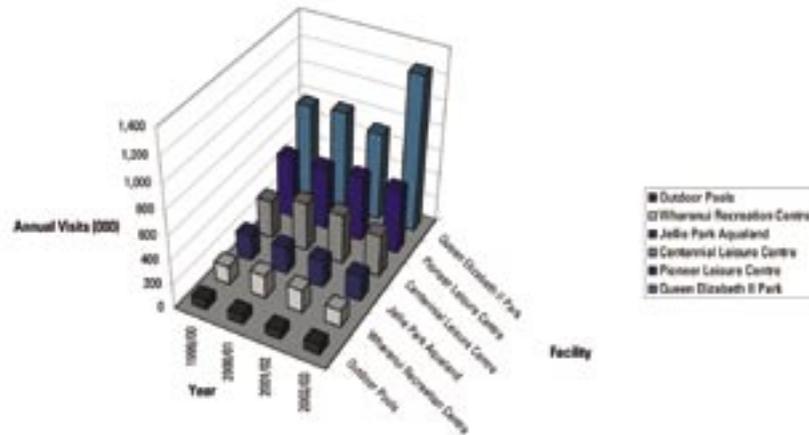
Pioneer Leisure Centre	Sports Leisure and Recreation Programmes	incl in above
Golf Courses	Sports and Leisure.	719,542
Camping Grounds	Leisure activities	2,240,228
Denton Park	Sports and Recreation activities	383,950
English Park	Sports and Recreation activities	2,749,231
Porritt Park	Sports and Recreation 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
	<b>Sub total</b>	<b>34,480,655</b>
	<b>Total</b>	<b>72,874,483</b>

### Demand Trends

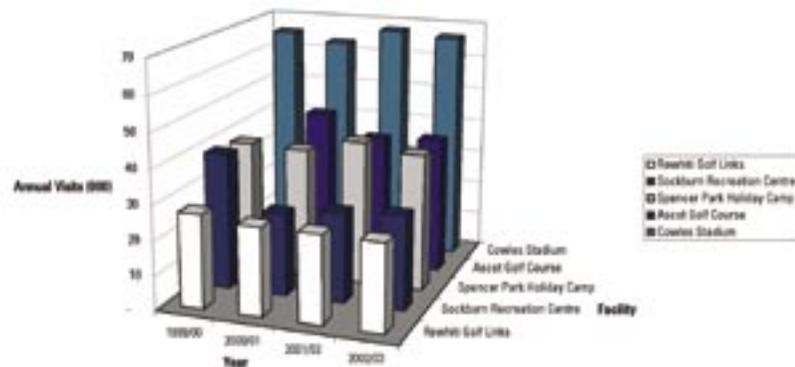
Annual user surveys are used to identify any demand for changes to services. Provided they are with the constraints of the facility buildings changes are made to meet these demands. There is a significant unmet demand for aquatic facilities in three areas – Papanui, Ferrymead, and the Southwest.

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.

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- 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.

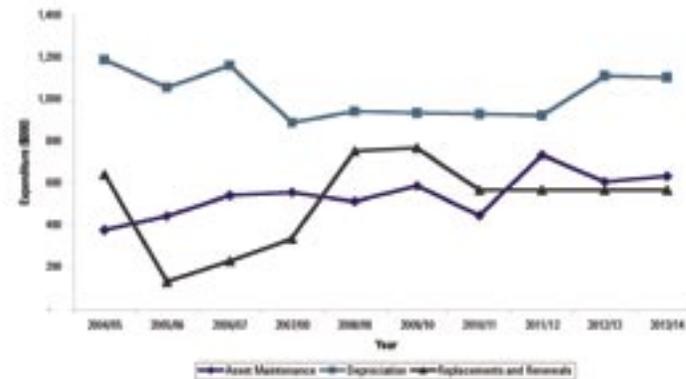
Finance for this programme will come from the Councils capital works funding programme off set by partnership contributions, fundraising from other sources and development contributions where an assessment for the particular facility shows this to be of value.

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!

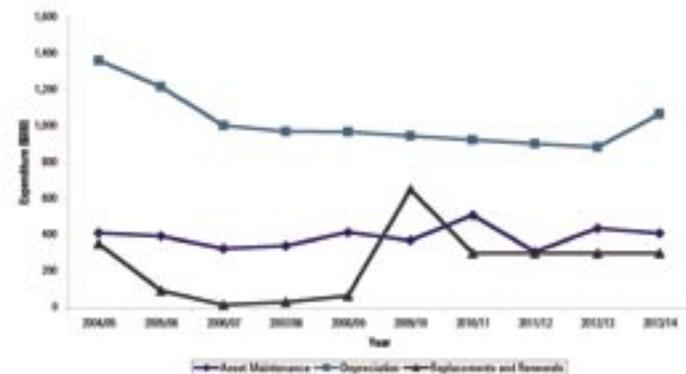
### **Maintenance and Renewals**

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.

<b>Community and Recreation - Recreation Facilities</b>	
	<b>% of Revenue as a share Gross Costs</b>
<b>Pools and Leisure Centres</b>	
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%
<b>Total share of gross costs</b>	<b>56%</b>
<b>Stadia and Sporting Facilities</b>	
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%
<b>Total share of gross costs</b>	<b>26%</b>

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## 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)
<b>29,430</b>	<b>Net Cost of Service</b>	<b>32,379</b>	<b>30,647</b>	<b>29,982</b>	<b>30,887</b>	<b>32,358</b>	<b>32,974</b>	<b>33,493</b>	<b>34,000</b>	<b>35,092</b>	<b>35,719</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	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
<b>29,430</b>	<b>Net Cost of Service</b>	<b>32,379</b>	<b>30,647</b>	<b>29,982</b>	<b>30,887</b>	<b>32,358</b>	<b>32,974</b>	<b>33,493</b>	<b>34,000</b>	<b>35,092</b>	<b>35,719</b>

### 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
<b>5,862</b>	<b>Total Capital Expenditure</b>	<b>10,854</b>	<b>8,457</b>	<b>9,402</b>	<b>12,025</b>	<b>12,558</b>	<b>4,636</b>	<b>3,502</b>	<b>3,539</b>	<b>13,722</b>	<b>3,549</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.