

# Christchurch City Three Year Plan 2013-16 (Draft)

Christchurch Ōtautahi

Volume 1 of 2

Christchurch  
City Council 



Cover image:

*Rising to the challenge*

The winner of the Christchurch City Council city-wide competition to find an image for the front cover of our Draft Christchurch City Three Year Plan 2013-16 is Christchurch amateur photographer Gill Williams of North Beach.

Gill and her husband Lyonal are both keen cyclists and never miss the Men's Elite Road National Championship event. Gill took this photo on Dyers Pass Road in Cashmere, looking down onto the Central City, on 8 January 2012. Gill loved the image because it shows that life continues despite the challenges the city faces.

*Rising to the challenge* was chosen by the competition's judging panel for the cover because it illustrates that Christchurch is vibrant with exciting events while the recovery continues.

# Christchurch City Three Year Plan 2013-16 (*Draft*) Volume 1 of 2

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## Christchurch Ōtautahi

For the Three Year period beginning 1 July 2013

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## Cautionary Note

The forecast financial statements in this Draft 2013-16 Three Year Plan have been prepared on the basis of the best estimates available at the time of preparing the accounts. Actual results are likely to vary from the information presented and the variations may be material.

The purpose of this Plan is to inform the community on the spending priorities outlined in the Plan, and may not be appropriate for any other purpose. This Draft Plan was adopted on 26 February 2013.

The Council and the Crown have a shared goal of ensuring an effective recovery for the city and the region.

This Draft Three Year Plan contains the latest available information on cost forecasts, Crown subsidies and insurance proceeds.

This plan has been prepared in advance of the Crown and Council reaching a long-term agreement on how the cost of repairing and replacing the Council's earthquake-damaged assets, and delivering major Christchurch Central City Recovery Anchor Projects, will be shared.

Council acknowledges that the final agreement with the Crown relating to cost sharing may result in amendments to this Draft Plan

### Comparative Information

The 2012-2013 comparative information is based on the 2012-2013 Annual Plan, amended to reflect the changes within groups of activities.

### Authorisation for Issue

This document was authorised by the Council on 26 February 2013, and is dated 26 February 2013.

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# Introduction from the Mayor and Chief Executive

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As the rebuild ramps up, we're seeing fresh life in our city and in our communities and an unfolding spirit of innovation.

This plan, which covers the next three years, focuses on a way forward for the Christchurch rebuild that guarantees funding and confidence for residents, taxpayers and the market. We face tremendous challenges but we are proud to put before you a prudent plan, a plan that is fully costed and establishes a sound financial footing for the city's future, while keeping things as affordable as possible for ratepayers.

Most of the big decisions have already been announced and this plan is about how we will pay for what we have already committed to for the rebuild while we keep Christchurch's essential services running day-to-day. It has not been an easy task coming up with a plan that allows the Council to continue to provide essential services, cover our share of the rebuild cost and still meet community expectations.

The highlight of this plan is not a single digit rates increase or a new facility or a big-ticket item – it's the fact we're paying our way using a sound financial plan. We'll get Christchurch back and better than ever within a generation. And that's without selling off our revenue-earning assets or facing massive rates increases, while at the same time we're keeping our debt at an affordable level. When you've experienced one of the worst natural disasters the Western world has seen in recent years, and face a \$2 billion dollar price tag for your share of the rebuild – made up of \$1.3 billion for infrastructure and a \$700 million contribution towards the anchor projects – that's commendable.

A cycling network, a new walkway in Lyttelton Harbour and suburban master plan projects -- like an upgrade to Buchan Park in Sydenham and improved community facilities in Linwood – are among the new projects we're proposing to fund. These projects are affordable and are very important as we move towards making this city a stronger, more sustainable and better place to live. We've seen communities and businesses become hugely involved and engaged in the process of preparing suburban master plans. We want to play our part, capture this energy and strengthen the unique opportunity we have to enhance these suburban centres.

We now present our draft plan and ask you to tell us what you think of our proposals. It is fair to say some aspects of the plan can't readily be changed – we are already committed to the rebuild, including the anchor projects announced by the Government, and we are working with the Government on finalising how the costs will be shared.

Preparing this budget has not been an easy task. We know many residents face tough times and any rates increase will affect them. We've been very mindful of this and this is reflected in the proposed rates increase of 6.67 per cent to existing ratepayers. The average household in Christchurch (with a home worth \$350,000) will pay about \$33 dollars a week in rates after the proposed increase, that's about \$2 a week more than they pay now. Our rates will still be the second lowest of the country's metropolitan centres.

Our sound financial strategy for the city relies on borrowing to fund our share of the cost of the rebuild. Earthquake repairs are seeing the Council carry out the equivalent of 25 years worth of standard maintenance in repairs over the five years to 2016. Attempting to pay for all of this up-front would create a huge and unnecessary burden on ratepayers. We've been financially prudent and we are in a strong position to borrow now. It makes sense to spread the cost over coming years, so residents using the new facilities and services in the future will pay their fair share through their rates in the future.

Under the plan our debt levels peak at just over \$2 billion. When you compare what we're borrowing with our assets, this is similar to having a \$70,000 mortgage on a house worth \$350,000 and paying it off within 30 years. Using the residential property comparison again, most banks allow homeowners to use up to a third of their total income towards repaying debt – we're using less than four per cent of our total spend.

We encourage you to have your say when public consultation opens on March 16 as it's a really important opportunity for you to help set the plan's direction and shape the Council's activities.

We believe this budget will help bring about the bright future we so deserve, after everything we've been through. We're well on our way towards creating a vibrant city that will be one of the best and safest places in the world to live and work for many generations to come.



**Bob Parker**  
Mayor of Christchurch



**Tony Marrayatt**  
Chief Executive

# Great place?

## PEOPLE

Affordable housing in central city for a variety of family/single/couple groups.

OK it was under-used. Yet it had all that mix: business, office, shops, industry, small to mid retail, ents, recreation.

How do we get people to use it more?

We will know we've made the Central City a great place when it buzzes with people & their activity, but as much recreational activity as business.

AGREE & local people use more than the malls.

A safe, happy, beautiful place

People will be drawn to the city due to its vibrancy and place to be.

a new hotel with lots of shiny windows

THIS WOULD BE A WONDERFUL OUTCOME! ALSO THIS

Have trams that bring people from the suburbs to the city so more use less cars. Have market similar to Green Market in Melbourne. More events that people can go to and have fun. Return our heritage & create a green highway around the Estuary. Agree to do it.

## SAFE

be safe! chh



# Statement of Proposal

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Christchurch City Three Year Plan  
Christchurch Ōtautahi

# Statement of Proposal

## Details of the Proposal

The Council proposes to adopt a Three Year Plan (TYP) for the period covering 2013-2016 by 30 June 2013. The document following this statement is a draft for the purposes of consultation with the community.

The Draft TYP contains information about the future activities that the Council intends to undertake, including costs and the expected effect on rates. Activities undertaken for the purpose of earthquake recovery are also included.

Much of the content of the TYP has come from activity management plans that the Long-term Plan (LTP) Working Party has been developing over the past year. There have been contributions from technical staff, management and elected members.

## Reasons for the Proposal

The Council is required to have an LTP at all times. It must use the special consultative procedure before an LTP is adopted.

Cabinet has approved the adoption of a TYP to take the place of the Council's LTP and an Order in Council validating this will be made shortly.

## The purpose of the 2013-2016 TYP is to:

- a. describe the activities of the Council and the community outcomes for its district;
- b. provide integrated decision making and coordination of the resources of the Council, a long-term focus for its decisions and activities, and a basis for accountability of the Council to its community;
- c. provide an opportunity for the public to participate in decision-making processes before activities are undertaken.

This statement of the Council's proposal to adopt a 2013-2016 TYP is required when the special consultative procedure set out in the Act is used. The statement includes the draft TYP that follows. Both will be available for public inspection during ordinary office hours at the following places:

- a. Civic Offices, 53 Hereford Street, Christchurch;
- b. The Christchurch City Council Libraries and Service Centres.

Copies of this statement of proposal and the Draft TYP may also be view on the Council's website, [www.ccc.govt.nz/haveyoursay](http://www.ccc.govt.nz/haveyoursay). A summary of the information contained in the Draft TYP will be distributed as a basis for general consultation.

Submissions on the draft 2013-16 TYP my be made in writing to the Council between 16 March and 5.00 pm on 19 April 2013. These may be made electronically at [www.ccc.govt.nz/haveyoursay](http://www.ccc.govt.nz/haveyoursay), by using the submission form contained in this statement of proposal, the draft TYP, and the summary, or in any other written form.

Any person who makes a submission will have the opportunity to be heard by the Council if this is requested. Hearings will be held on 13, 14, 15, 17, 20 and 21 May 2013. The final meeting to consider submissions received and adopt the 2013-16 TYP will be held on 24, 25 and 26 June 2013.

The Local Government Act 2002 requires the Council to make all written submissions available to the public, subject to the provisions of the Local Government Official Information and Meeting Act 1987. Any persons wishing to have information contained in their submission withheld should first discuss this with the Council Secretary, Clare Sullivan.



# Submission Form

## PLEASE READ BEFORE COMPLETING YOUR SUBMISSION

The public consultation period is from Saturday 16 March 2013 to 5pm Friday 19 April 2013.

It will help us if you clearly:

- state what issue(s)/topic(s) you want to comment on, and
- provide comments.

**Please note:** We are legally required to make all written or electronic submissions available to the public and to Councillors, including the name and address of the submitter. The submissions, including all contact details provided, will be available to the public. Information will be available to the public subject to the provisions of the Local Government Official Information and Meetings Act 1987. If you consider there to be compelling reasons why your contact details and/or submission should be kept confidential, you should contact the Council's Assistant Council Secretary, telephone 941 8999.

## You may send us your submission:

### On the internet:

You may enter your submission using the online form provided on the Council's website at [www.ccc.govt.nz/haveyoursay](http://www.ccc.govt.nz/haveyoursay)

Please follow all the instructions on the Council's website for the online form.

### By email:

[ccc-plan@ccc.govt.nz](mailto:ccc-plan@ccc.govt.nz)

Please make sure your full name and address is included with your submission.

### By mail (no stamp required):

Freepost 178  
 Christchurch City Three Year Plan  
 Christchurch City Council  
 Democracy Services  
 PO Box 73013  
 Christchurch 8154

*No anonymous submissions will be accepted.*

*Whether you use this form or not, you must provide your full name, address and telephone number. If you are submitting on behalf of an organisation please state this and your role within that organisation.*

*Submissions must be received (NOT postmarked) at the Hereford Street Civic Offices no later than 5pm on Friday 19 April 2013. To ensure receipt, hand deliver last-minute submissions to the Civic Offices, 53 Hereford Street, Christchurch.*

## Your submission

If you wish, you can present your submission at a hearing. Please tick the appropriate box below. The hearings will be held 13, 14, 15, 17, 20, 21 May 2013. Up to five minutes will be allocated for speaking to your submission, including time for questions from the Councillors. The Council is asking people who make written submissions to consider joining with others if they wish to speak at public hearings. With just six days set down for the hearings, it is expected to be a lengthy process and it will be made more manageable if those with like-minded submissions come together and nominate a spokesperson. The Council will confirm the date and time of your hearing in writing, by email or by telephone call.

**Tick one**  I do NOT wish to discuss my submission at the hearing, and ask that this written submission be considered

OR

I wish to discuss the main points in my written submission at the hearings to be held 13, 14, 15, 17, 20, 21 May 2013.

I am completing this submission:  For myself  On behalf of a group or organisation

If you are representing a group or organisation, how many people do you represent?             n/a

If your submission is supported by others, have you attached a Supporting Submission Form?  Yes  No  n/a

Contact name \_\_\_\_\_

Organisation name (if applicable) \_\_\_\_\_

Organisation role (if applicable) \_\_\_\_\_

Contact address \_\_\_\_\_ Postcode \_\_\_\_\_

Phone number (day) \_\_\_\_\_ Phone number (evening) \_\_\_\_\_

Email (if applicable) \_\_\_\_\_

Signature \_\_\_\_\_ Date \_\_\_\_\_







# Christchurch Recovery and Rebuild Issues and Challenges

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Christchurch City Three Year Plan  
Christchurch Ōtautahi

## Christchurch City Council

## Christchurch Recovery and Rebuild Issues and Challenges

### Context

The series of devastating and destructive earthquakes throughout 2010 and 2011 sets the stage for the key issues facing the Council. In many respects 'recovery' is the dominant driver for the Council in particular and for Christchurch as a whole: there is little that can be adequately responded to without taking into account the recovery from the earthquakes.

Recovery can be measured by the ability of communities to rapidly regain what they have lost and to improve upon what they had through the rebuilding, restoration and enhancement that occurs. The recovery is likely to be at least a decade long process covering much if not all of the period of this Plan. Other players in the recovery such as central government, business organisations, Ngai Tahu, and the health sector, will clearly play their part, with Council working together with them.

There are also underlying issues, such as revitalisation of the central city, that remain relevant in the post-earthquake environment. This means that the Council will need to balance the demands and opportunities of the earthquake recovery with maintaining a focus on achieving its long term goals. It will need to do so in a manner that is bold to the future but also fiscally responsible, bearing in mind the cost to ratepayers.

### Earthquake Impacts and Effects

A direct effect of the earthquakes for Christchurch City has been a net population decrease of 13,500 (3.6 per cent) in the two years to June 2012, especially in eastern Christchurch. To date some 7,822 homes in Christchurch City have been zoned 'Red' by the government. The Red Zone includes land that is so badly damaged by the earthquakes it is unlikely it can be rebuilt on in the foreseeable future.

In terms of physical infrastructure, 100 kilometres of water mains and several hundred kilometres of sub-mains are likely to need replacement. It is likely that 600 kilometres of gravity sewers will need replacement, and six wastewater pump stations will need to be rebuilt. For stormwater, approximately 11 kilometres of the Avon River stop banks have been repaired and 11 kilometres of timber drains will need to be repaired. The total estimated damage to the water network, wastewater system, and stormwater system is likely to be several billion dollars.

The earthquakes also damaged 1,000 kilometres of Christchurch City's street network (carriageways, kerbs and channels, footpaths and cycle paths), of which 42 kilometres is severely damaged and located within the central city, eastern and southern suburbs. In excess of 50,000 individual road faults have been recorded on 45 per cent of roads in Christchurch. Six bridges are beyond economic repair, 15 are requiring major refurbishment and 50 are requiring medium to minor repairs.

The major community facilities that need rebuilding or repairing include both a metropolitan and a north-eastern sports and recreation facility, the Christchurch Town Hall, the Central Library, and the Convention Centre. The total estimated cost to the Council for the rebuild of its major central city community facilities is estimated to be \$767 million. The Council has also lost several hundred of its 2,645 social housing units as uninhabitable due to the earthquakes.

### The Key Challenges

There are several very real issues crucial to the city's recovery that present wider challenges for Christchurch. The Council will need to be actively involved in planning and addressing these issues, through its own activities and via its role in many of the programme areas that are part of the city's wider Recovery Strategy as developed by the Canterbury Earthquake Recovery Authority



## Christchurch City Council

## Christchurch Recovery and Rebuild Issues and Challenges

### Demographic Change and Population Movement

Like the rest of New Zealand, Christchurch's population is ageing and diversifying. For example, those aged 65 years and over will increase from 14 per cent of the population in 2011 to 23 per cent in 2031 (and nearly double in number from 53,000 to 95,000 people). This is likely to change how physical infrastructure (e.g. roading and transport) is shaped and provided as well as broadening the demand for community services and their delivery (e.g. recreation activities).

There will also be demographic changes arising from the reduction of the city's population in the short term, especially the current loss of families and young people, the expected rebuild workforce, and the long term uncertainty as to future age structures, migration and rates of population growth. Population modelling undertaken since the earthquakes suggests a likely scenario of the city's population recovering to the pre-earthquake growth trend within 10 years. Overall, population and household numbers in Christchurch City are expected to lag the pre-earthquake expectations by about seven years.

A key challenge will be how to deal with the effects of the geographic shifts in population across the city. These shifts will be around the new residential development in greenfield areas to accommodate displaced residents and allow for future growth. As part of an accelerated programme to ensure adequate housing choices are available, land for approximately 9,000 households has been rezoned in Christchurch, which will contribute towards the supply of housing available to the market. The judicial resolution of the proposed urban boundary changes to the city's District Plan will clearly have a large bearing on the location and sequencing of new residential growth.

### Council Activity Focus

- Achieving the recovery of the central city
- Ensuring adequate land capacity and availability across the city for its residential and commercial needs.
- Encouraging the development of greenfield areas with regard to changing populations, e.g. older adults and smaller households.
- Working with communities on the renewal and recovery of suburban centres, including implementation of their Masterplans.
- Ensuring that the Council can still achieve its long-term housing intensification goals.
- Understanding the ageing and diversifying population to plan for the services that will be required by the community.

### Infrastructure

The planning and resourcing of the 'horizontal' physical infrastructure of roads, fresh water, wastewater, and storm water systems during the rebuild period will be a major undertaking for the Council. Infrastructure priorities have changed from a growth-related capital replacement programme to earthquake recovery mode, taking the opportunity to achieve better results where it is fiscally sustainable to do so.

The rebuild of Christchurch's earthquake-damaged roads and underground services has been prioritised to first fix the worst-affected areas that impact on the most people. Where at all possible, the standard of the infrastructure will be improved with modern materials and designs. In most cases, infrastructure strength will also be improved so that it can stand up better if there are severe earthquakes in the future. Rebuilding this 'horizontal' infrastructure is likely to cost around \$2 billion dollars and take until 2016 to complete.

During the next decade, the ability to supply appropriate levels of infrastructure at the right place, right time and right price will influence the release and availability of land, including adequately serviced commercial, industrial and residential land. This 'unplanned' infrastructure supply will now be brought forward so development timetables can be met. The risk of a short to medium term oversupply of greenfield land and surplus community infrastructure with long-term costs to the community will need to be managed very carefully. An environment of forecasted rises in costs for energy and infrastructure materials will also demand forward looking land use and transport planning strategies.

## Christchurch City Council

## Christchurch Recovery and Rebuild Issues and Challenges

Critical to the recovery will be the need for transport systems to keep Christchurch 'moving' in the face of population shifts within the city. The short term transport focus is to replace and repair the existing transport system and to support earthquake recovery to keep the city moving. This includes a commitment to better management of the network to improve the efficiency of the Council's strategic road network, support the Roads of National Significance, support the recovery of the public transport network and embrace opportunities to develop the cycle network. In the longer term, the recovery presents an opportunity to improve travel choice and to transition from an auto-dependent form of movement to other more sustainable forms such as cycling and public passenger transport.

The rebuild has created an opportunity to take advantage of the roll-out of high-speed broadband, particularly within the central city. This is expected to act as a catalyst for realising new digital technologies. Bringing Christchurch up to a first-tier international standard is an opportunity to enable many sectors of the local economy to develop business, commercial and educational services in ways that have not previously been possible.

**Council Activity Focus**

- Ongoing capital expenditure to restore wastewater networks, stormwater systems, and flood protection works.
- Completing the upgrading of Banks Peninsula water supplies.
- Investment in new infrastructure to meet the needs of urban growth.
- Renewal and rebuild projects to maintain the road network, increase road safety, support growth areas and the city's recovery.
- Investment in walking, cycling and public transport infrastructure.

**Social Change****Housing**

Adequate and affordable housing is a pre-existing challenge that is now a major recovery issue for the city. The Red Zone areas have resulted in some people being left with little equity to rebuild or purchase new or even existing homes. The Council will need to determine its role in facilitating or encouraging the provision of affordable housing, including affordable rental housing. The Council also has a direct role in the housing of low income people through the replacement and rebuilding of its damaged social housing stock.

Housing the temporary workforce is also an area that may have accompanying demands on council services and possible social impacts to address. The construction sector will see sizeable growth associated with the rebuild, with an additional 23,900 workers being required during peak demand over four years. If industries associated with construction are also considered, an additional 36,000 workers will likely be required.

Although there is a clear need to provide considerable land for housing there are inherent risks of an over-supply of new residential land, which may in turn undermine intensification objectives in the Greater Christchurch Urban Development Strategy (UDS). Sustainable growth goals of greater urban housing densities may not be so easily realised in the residential recovery, given that some displaced communities are not likely to immediately see some parts of the city as viable or affordable living options. A further challenge therefore is how to foster the opportunities that brownfield development may provide, including in the central city, to support housing displacement, allow for future growth, and to cater for labour force needs.

**Council Activity Focus**

- Repairing damaged council social housing stock.
- Supporting the provision of a range of accommodation to meet the needs for the temporary reconstruction workforce.

**Community Wellbeing**

Christchurch has a diversifying population in every sense of the word – culturally, economically, and socially, partly due to the effects of the earthquake, and partly due to ongoing demographic changes. Integrating new arrivals to the city, addressing impacts of shifting settlement patterns, and restoring and maintaining the quality of life of its residents will be areas that the Council will need to play a role in.

Being able to accelerate the recovery will be vital for community wellbeing. The Council will need to be in a position to identify, harness and support the evolving energy and activity in local communities to help them develop the necessary strength and resilience to recover and rebuild themselves. Planning and providing for community facilities and services will need to be undertaken in conjunction with those communities, in both greenfield and brownfield areas of the city as part of Council's commitment to localised recovery.

Across Christchurch, there is a clear need for a co-ordinated and integrated approach to the identification, assessment and resolution of recovery related community issues. There are a number of existing council-related programmes and initiatives underway, e.g. the Stronger Christchurch Infrastructure Rebuild Programme, Suburban Centres Recovery Programme, Facilities Rebuild Plan, and hazard studies and modelling. The Council will continue to review the effectiveness of its work programme and keep working with other key agencies, including the Canterbury Earthquake Recovery Authority (CERA) and a range of government ministries.

## Christchurch City Council

## Christchurch Recovery and Rebuild Issues and Challenges

The Council will continue to plan for a healthy and strong community. This will include restoring the provision of accessible sporting, recreational, cultural and events opportunities, creating health-orientated environments when developing its infrastructure, and playing a role in particular health and safety matters such as alcohol related issues. Re-evaluating and conserving heritage features will also be a part of the Council's focus on community wellbeing and identity.

**Council Activity Focus**

- Resourcing and supporting communities as they recover and develop, e.g. assisting community-based groups to build their capacity to run activities and events.
- Undertaking safety projects that improve safety from crime, safety in public places and on the road, and increase people's perceptions of safety in the city.
- Manage, produce and support events such as the Ellerslie Flower Show, the FIFA Under 20 World Cup, World Buskers Festival, Christchurch Arts Festival, Summertimes, and Kidsfest.

**Community and Recreational Facilities**

The Council is planning for the future of its 1,200 council-owned buildings and 2,649 units of social housing, many of which suffered earthquake damage. A Facilities Rebuild Plan is being developed and implemented to assist the Council in deciding what facilities will best meet the long-term needs of the community. The facilities include:

- Sport and recreation facilities
- Libraries
- Social housing
- Facilities on sports grounds and neighbourhood/regional parks
- Community centres and community halls
- Early Childcare Learning Centres.

Existing council facility strategies informing this process include: the Libraries 2025 Facilities Plan; Aquatic Facilities Plan; Draft Metropolitan Sports Facilities plan; Social Housing Strategy; and the Strengthening Communities Strategy. The Council is reviewing the implementation of these plans to see how they fit with our changed circumstances, e.g. identifying gaps and/or additional needs. Ensuring people have equitable access to its facilities will be a continuing priority for the Council.

The Council understands there will be some damaged facilities the community wants to retain. However, some hard decisions will need to be made about buildings that are too badly damaged or will cost too much to repair. The Council will consider a number of factors before a decision is made about each building including:

- the level of damage
- the level of insurance cover
- the building's heritage value
- how often it is used
- its long-term benefits for the community.

**Council Activity Focus**

- Prioritising significant community facilities for repairs where possible, e.g. the Bishopdale Library and Community Centre; library, museum and community hubs in Linwood and in Sumner; community centres in South New Brighton and in Fendalton; and the Akaroa Museum.
- Building new aquatic facilities: a Metro Sports Centre in the central city, a sport and recreation centre in the east.
- Funding to contribute to a replacement all-weather athletics track, a test cricket facility at Hagley Oval, a replacement international-level hockey facility and land remediation at Kerrs Reach for a combined storage and administration facility.

- Proposed new libraries in the central city, Halswell, Hornby and Belfast.
- Proposed new service centres in Halswell and Hornby.
- Upgrading and re-opening the Art Gallery.

## Christchurch City Council

## Christchurch Recovery and Rebuild Issues and Challenges

**Economic Challenges**

The Christchurch economy has been buffeted from the impacts of both the earthquakes and the global economic crisis. While the New Zealand economy continued to grow slightly following the 2009 recession, the estimated gross domestic product in Canterbury for the year ended March 2012 was down two per cent from the year ended March 2010. Some key economic challenges include understanding the post-rebuild economic growth path, the ageing population effects on the workforce and its skill base, and the temporary or permanent relocation of business activities.

Due to the earthquakes there has been considerable loss of value to the city's asset base. The economic bright spots have been the performance of the agricultural sector, which has been largely unaffected by the earthquakes, and the strong trading activity of the Lyttelton port and Christchurch airport. However, both the tourism and visitor accommodation sectors have been hard-hit following the earthquakes. Christchurch's advantage as the gateway to the South Island is likely to be realised once again as new accommodation facilities are developed over the next ten years and visitor numbers start to improve.

A fully restored and functioning central city is vital to the recovery of Christchurch. CERA's Christchurch Central Development Unit (CCDU) has released its blueprint for the central city and the Council is working closely with the CCDU to make this a reality. The first two anchor projects – the Avon River Precinct, and the North Frame and a portion of the East Frame – have been initiated. As a direct contribution to the economic and cultural recovery of the central city, the Council has committed funding of \$787 million to the rebuilding of major community facilities in the Christchurch Central Recovery Plan to support economic recovery.

Once the rebuild starts, the construction sector will be expected to lead a sustained boom that will quickly drive the Canterbury economy, and underpin the national economy. When this boom starts to slow as building work nears completion, it will be imperative that the 'underlying' (non-construction) growth is similarly maintained. Diversification of the local economy and rebuilding of key sectors such as manufacturing, tourism, and education, will provide this strength.

The growth and retention of employment opportunities will also be essential in attracting people and residents to Christchurch, which will help meet the Christchurch Central Recovery Plan goal of encouraging more people to live in the central city. The economic recovery of the local economy will be based on the Council continuing to play its part making Christchurch a great place to work, live, visit, invest and do business.

**Council Activity Focus**

- Projects to deliver on the Christchurch Central Recovery Plan to maintain the primacy of the central city as a focal point for business development and for greater residential living.
- Ensuring there is an adequate supply and distribution of serviced land for business development.
- Supporting the Canterbury Development Corporation (the Council's economic development agency) in its work to progress implementation of an updated Christchurch Economic Development Strategy.
- Supporting the Christchurch Canterbury Tourism to actively market the Canterbury region in its domestic and international tourism campaigns and events,
- Continuing to put a sustained effort into processing of building and resource consents to support the rebuild.
- The rebuild of ten major community facilities that will be replaced or repaired over the next ten years

including:

- Christchurch Town Hall
- Convention Centre
- Christchurch Art Gallery
- Central City Sports Stadium
- Central City Multi-sport Facility
- Central Library.

## Christchurch City Council

# Christchurch Recovery and Rebuild Issues and Challenges

### Environmental Issues

Improved resilience is a key theme across many of the environmental issues facing the City. The environment is an area where many of Council's activities have been compromised by recovery needs, and where it will need to continue to have a long term focus while addressing short term imperatives.

Repairing waterways and restoring ecosystems are clear health and environmental priorities. The immediate environmental impacts from liquefaction have reduced the storage capacity of the waterways, and with some stop banks being damaged, the risk of flooding has increased. There is also a greater risk of coastal flooding and uncertainty due to changes to dunes, sand bars, channels and the estuary mouth area.

In the longer term, understanding the impacts of climate change, e.g. the predicted effects of more frequent and more severe weather events, will likely require the development of both mitigative and adaptive strategic responses. The recovery represents an opportunity to develop resilience by taking climate change into account when developing communities and planning and providing for infrastructure.

The earthquakes have highlighted that Christchurch is susceptible to natural hazards including floods (river and coastal), tsunamis, earthquakes, slope instability, rockfall, droughts, snow and wind. To fulfil its hazard planning and emergency management responsibilities, the Council is taking a long-term approach to managing natural hazards, recognising that while there are significant barriers to effective risk mitigation, risks from natural hazards will need to be assessed and unacceptable risks reduced. The long-term suitability of some of Christchurch's land for the redevelopment, such as the Port Hills (e.g. resolving rock fall issues), will also need to be determined.

Ensuring adequate water quantity, safeguarding groundwater supplies and maintaining water quality will be vital to preserve water supply. The Council will have an active role in managing its water resources for the city's long term environmental integrity and economic productivity. It will also have a strong ongoing interest in water management in Canterbury and how it may impact on the city. This will mean continuing to develop its ability to integrate the management of the 'three waters' of long term drinking water supply, sewage treatment, and stormwater disposal.

The Council will have the issue of waste to address. There is the short term removal of demolition waste, estimated by CERA to be in excess of four million tonnes, including the demolition of over 1,000 commercial buildings and upwards of 10,000 residences. In the longer term there is the disposal of extra levels of construction waste, with the volume, and therefore impact and cost on both temporary and permanent landfill sites, still unknown. Wastes disposed to land, both demolition and construction, will need to be reduced by the re-use of demolition and construction materials, and design and construction techniques that can reduce the waste generated from construction activity.

#### Council Activity Focus

- Improving water supply, e.g. through new, deeper wells and the thorough treatment of pumped water.
- Waterway basins detention and treatment programmes.
- Managing the clean up and disposal of waste materials generated by the recovery.
- Provision for management of the Burwood Resource Recovery Park to deal with earthquake-related waste.
- Provision for regular inspection of earthquake waste demolition storage sites and clean fill sites.

### Governance and Engagement

The Council will have an even more complex and challenging role than usual when it comes to providing sound leadership, effective and meaningful communication with its communities, integrating the recovery process, and managing competing recovery demands. For example, choices will need to be made on deciding on replacement or betterment outcomes, faster or slower approaches, cheaper or costlier options, or familiar or different solutions, all in conjunction with other stakeholders.

Ensuring good ongoing public engagement, participation and deliberation will be vital if the people of Christchurch City are to be at the forefront of the recovery process. Experience to date indicates that regular attention will need to be given to more flexible ways of working and communicating with the community, ensuring co-ordination of council-related planning and remedial work, identifying simple ways of getting information updates across to the community, and clarifying jurisdiction and boundary issues around decision-making by the Council and others.

The Council's own governance arrangements, continuing to develop those it has with others such as Ngai Tahu, and its relationships with central government (including CERA) will be paramount considerations for effective recovery. Taking the opportunity to clarify decision-making boundaries and jurisdictions between agencies is likely to be an ongoing issue in this area. Finding ways to maintain momentum from the relevant programmes and plans in CERA's Recovery Strategy will also be needed. The Council will also need to build on existing strategic partnerships with others such as those it has through the UDS as it prioritises, integrates and aligns recovery actions.

## Christchurch City Council

## Christchurch Recovery and Rebuild Issues and Challenges

The recent Local Government Amendment Act (2012) and ongoing local government reforms on how the structure and function of local government will operate, including in Christchurch's case the future of Environment Canterbury, will need to be considered and consulted upon by the Council. This will require the ability to respond to any regional and local authority reorganisations that take place and their long term impacts. This will also likely involve the Council continuing to develop strong working relationships and governance arrangements with its UDS partners in the pursuit of achieving sustainable growth and development outcomes for the region.

Other legislative changes that the Council will need to respond to include those that are stemming from reviews of the Building Act, the Resource Management Act, and the Sale and Supply of Alcohol Act, some of which will have cost and compliance implications for the Council.

#### Council Activity Focus

- Developing effective and long lasting means of engaging with the community, including developing a communications strategy to inform residents about the Council's priorities.
- Developing more effective and coherent governance and communications arrangements with other agencies involved in recovery activities.
- Having the resourcing and capability to effectively respond to legislative change.
- Participating in the national discussions about the roles and functions of local government.

#### Conclusion

The impact of the earthquakes requires the city to reposition itself for the future and adapt to a changing environment. In doing so, the Council will need to build upon and responsively evolve its existing strategic planning to address recovery issues as they evolve and, as shown by overseas experience, to keep ensuring that its people are at the centre of the recovery.

The rebuild will undoubtedly stretch the city's resources and capacity. The facilities and infrastructure rebuilds, and ensuring there is sufficient land available for commercial and residential development will be key priorities. The targeting of resources to the recovery of the central city to regain its primacy as the hub of the Christchurch economy will also demand attention. Given the Council's limited resources it may have to defer addressing some issues whilst prioritising others. All of this will occur in a context of public expectation that the quality of the rebuild will improve the general environment yet not impose excessive costs on ratepayers. Sound fiscal management will be critical and will shape much of the Plan as Council tries to balance short, medium and long term needs.

Clearly there are also wider trends and events happening in and outside of New Zealand that the Council will need to take account of if it is to achieve the recovery outcomes it desires for Christchurch. Global trends and national policies will impact differently on different sectors of the population in terms of access to health, housing, employment and education. These factors will further shape how the earthquake recovery takes place, with the recovery in many ways representing an opportunity to address them in a forward thinking, proactive manner.







# How We Pay for Services

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Christchurch City Three Year Plan  
Christchurch Ōtautahi

## Christchurch City Council

# Where Our Funding Will Come From

Before the earthquakes, rates were the main source of funding for the Council's activities. As the earthquake recovery gains momentum, insurance and central Government reimbursements, and NZ Transport Agency subsidies are becoming more significant. In the 2013/14 year, the Council expects to receive \$416 million or 29 per cent of funding from these proceeds. This compares with 28 per cent last year and around 2 per cent in a normal year.

In the 2013/14 financial year, the Council will collect \$333 million in rates to help pay for essential services such as water supply, roading and wastewater treatment, as well as capital renewal and replacement projects and events and festivals. Included within the general rate is a 1.93 per cent surcharge that is used to fund the operating deficit.

The Council has tried to keep rates as low as possible by holding many costs to the 2012/13 level and driving through savings in maintenance costs and operating costs. This income is supplemented with funding from fees and charges, Government subsidies, development contributions, interest and dividends from subsidiaries.

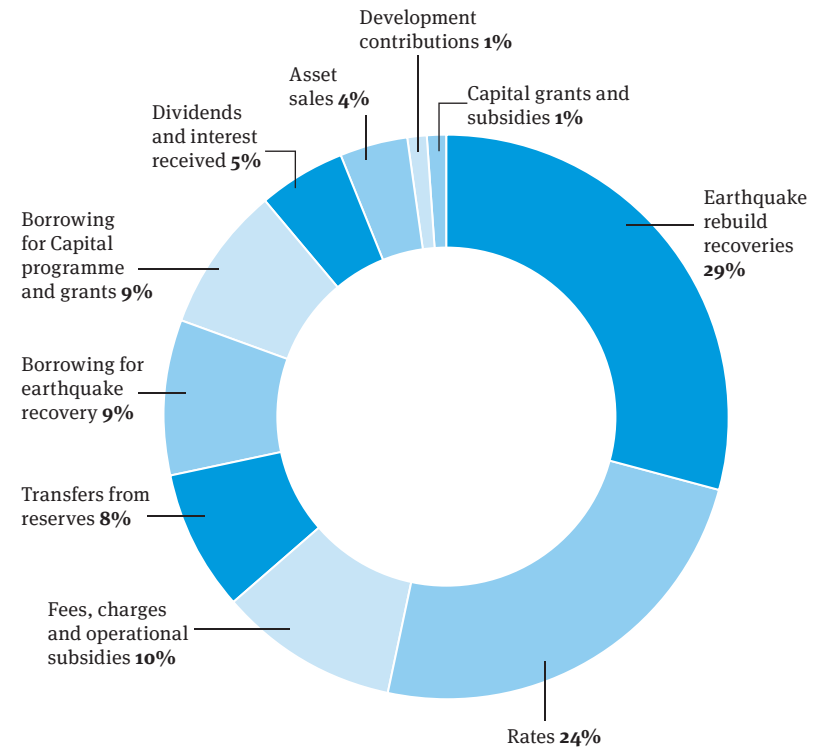
The Council owns shares in major local companies through its wholly-owned subsidiary Christchurch City Holdings Limited. These companies include Christchurch International Airport, City Care, Lyttelton Port Company, Orion, Eco Central, Enable Services and Red Bus, which together are forecast to pay dividends of \$49 million, a \$7 million increase over last year.

Borrowing is the other key source of funding. In 2013/14, the Council anticipates borrowing \$212 million, increasing to \$476 million in year three as the rebuild gains momentum.

### Funding sources 2013/14

	%	\$000
Earthquake rebuild recoveries	29%	416,194
Rates	24%	332,994
Fees, charges and operational subsidies	10%	143,479
Transfers from reserves	8%	105,100
Borrowing for Earthquake recovery	9%	121,574
Borrowing for Capital programme and grants	9%	89,941
Dividends and interest received	5%	65,029
Asset sales	4%	58,292
Development contributions	1%	18,000
Capital grants and subsidies	1%	17,649
	<b>100%</b>	<b>1,368,252</b>

### Where our funding will come from 2013/14



## Christchurch City Council

### Where Your Rates Go

The Council relies on rates for about 33 per cent of its income and will collect \$333 million (GST exclusive) in rates during 2013/14. This is \$23.8 million more than in 2012/13 and represents an average increase in rates of 6.67 per cent to existing ratepayers.

Much of the Council's spending goes toward providing essential services to keep the city running smoothly. This includes maintaining our roads, parks, sewerage systems and water supply. The Council must also allow for increased demand for new infrastructure such as new roads, subdivisions, parks and open spaces. There is \$50 million in rates that would normally be spent on infrastructure renewals that has been transferred across to the rebuild programme.

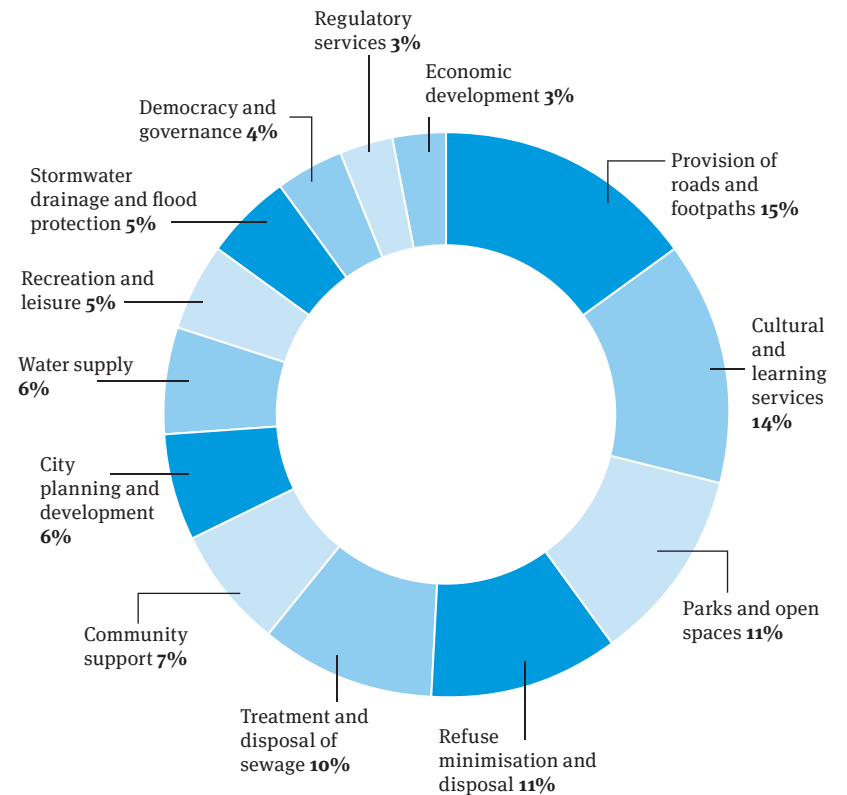
A 1.93 per cent increase in rates will fund borrowing to meet an operating deficit from additional earthquake recovery costs and the loss of several revenue sources, particularly parking. This surcharge will be recovered annually through to 2015/16.

The table and graph below show the activities the Council will provide during 2013/14 and how rates contribute to these activities:

#### How your rates will be spent 2013/14

GROUP OF ACTIVITIES	Cents per dollar of Rates	Average Residential Rates / week
Roads & footpaths	15.0c	\$5.45
Cultural and learning services	14.2c	\$5.17
Parks and open spaces	11.4c	\$4.15
Refuse minimisation and disposal	11.1c	\$4.04
Treatment and disposal of sewage	9.9c	\$3.60
Community support	6.6c	\$2.40
City planning and development	5.9c	\$2.15
Water supply	5.5c	\$2.00
Recreation and leisure	5.3c	\$1.93
Stormwater drainage and flood protection	5.0c	\$1.82
Democracy and governance	4.3c	\$1.56
Regulatory services	3.1c	\$1.13
Economic development	2.7c	\$0.98
<b>TOTAL</b>	<b>100.0c</b>	<b>\$36.38</b>

#### Proposed Rates Contribution for each Group of Activities 2013/14



## Christchurch City Council

# How Capital Expenditure is Funded

The Council will invest around \$2.9 billion in the city's infrastructure between 2013 and 2016.

Capital expenditure funding is a subset of the Council's total funding. Earthquake rebuild recoveries, such as insurance, central Government reimbursements and NZ Transport Agency subsidies, are a significant source of funding until 2018/2019.

Borrowing is the second largest source of funding in 2013/2014. Rates are another key source, with \$104 million in total allocated to the programme.

Capital grants, subsidies and development contributions make up around 4 per cent.

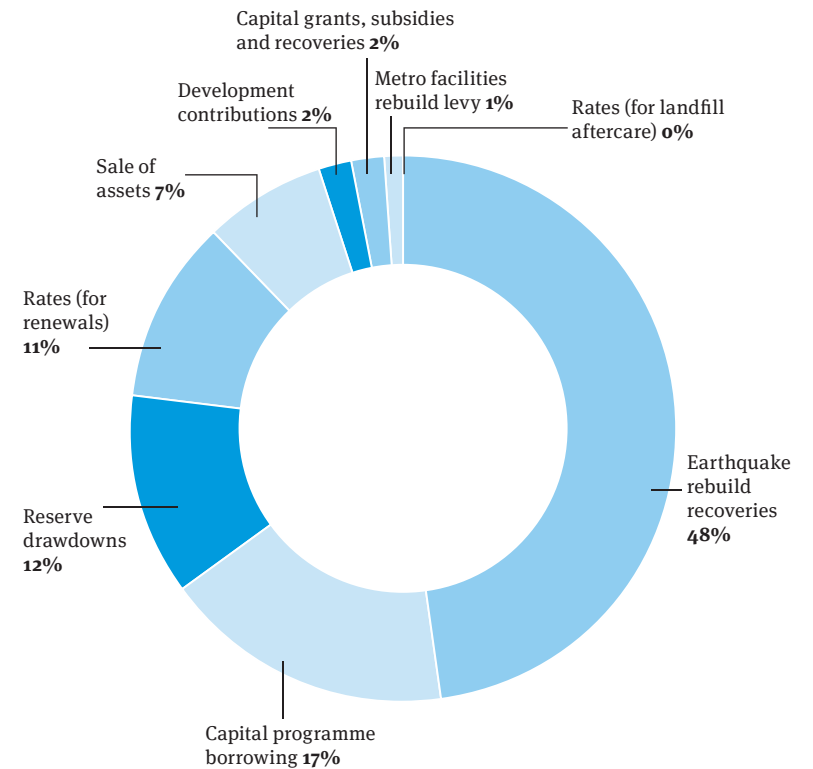
A detailed analysis of the Council's policy for funding its capital programme is available in the Revenue and Financing Policy, and the funding of the rebuild is explained in the Financial Strategy. The table and graph below details funding for the Council's capital programme for 2013/14. The figures for the full three year period can be found in note 5 of the Financial Overview.

Asset sales have increased to \$58 million for the year, due to the sale of land to the Christchurch Central Recovery Plan for the Frame and Anchor projects.

### How we fund our capital programme:

Funding Sources 2013/14	%	\$000
Earthquake rebuild recoveries	48%	416,194
Capital programme borrowing	17%	148,596
Reserve drawdowns	12%	99,572
Rates (for renewals)	11%	98,002
Sale of assets	7%	58,292
Development contributions	2%	18,000
Capital grants, subsidies and recoveries	2%	17,649
Metro facilities rebuild levy	1%	5,630
Rates (for landfill aftercare)	0%	330
	<b>100%</b>	<b>862,265</b>

### Funding sources for the 2013/14 capital programme





# CHRISTCHURCH CITY COUNCIL

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# Your Council

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Christchurch City Three Year Plan  
Christchurch Ōtautahi

## Councillors

### How the Council works

#### Elected members

Christchurch residents and ratepayers are represented by the 14-member Christchurch City Council and eight Community Boards. Elections are held every three years to select Councillors and Community Board Members.

#### Council

The Mayor and 13 Councillors run the city and ensure that the needs of its residents are met. They plan the way forward and are accountable for delivering what the community has identified as necessary for its cultural, economic, environmental and social well-being.

#### Community Boards

At a local level, the eight Community Boards represent and act as advocates for the interests of their communities. Community Board Members advise the Council on local needs, community views, and how Council proposals will affect their communities. The community boards are:

- Burwood/Pegasus
- Fendalton/Waimairi
- Hagley/Ferrymead
- Riccarton/Wigram
- Shirley/Papanui
- Spreydon/Heathcote
- Akaroa/Wairewa
- Lyttelton/Mt Herbert

### The Council organisation

The Council is responsible for employing the Chief Executive – the only member of staff who reports directly to elected members. The Chief Executive employs all other staff at the Council.

#### Council structure

Council activities and services are assigned to one of eight business groups, each headed by a General Manager. These groups are:

- Capital Programme
- City Environment
- Community Services
- Corporate Services
- Human Resources
- Public Affairs
- Regulation and Democracy Services
- Strategy and Planning

Within these groups, various units provide specific services to the community and to the Council itself. The services and activities provided by the Council are wide and varied, from rubbish collection, roads and water, to the Botanic Gardens, the Christchurch Art Gallery, city libraries, and festivals and events.

#### Back Row (from left):

*Councillor Sally Buck M.Ed (Dist), Dip.Tchg., Dip. TESOL,  
Councillor Barry Corbett,  
Councillor Jamie Gough,  
Councillor Jimmy Chen MComm B.Sc,  
Councillor Aaron Keown,  
Councillor Helen Broughton MA (Hons), Dip.Ed.  
(counselling), Dip. TESOL,  
Councillor Yani Johanson.*

#### Front Row (from left):

*Deputy Mayor Ngaire Button,  
Mayor Bob Parker,  
Councillor Tim Carter M.E.M., BE (Hons),  
Councillor Glenn Livingstone B.A., B.Th,  
Councillor Peter Beck,  
Councillor Sue Wells B.A*

#### Inset:

*Councillor Claudia Reid*





Absent:  
Councillor Claudia Reid.

## Community Board Members

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### Fendalton/Waimari Community Board

Left to right: Councillor Jamie Gough, Councillor Sally Buck, Val Carter (Chair), David Halstead, Faimeh Burke, Cheryl Colley and David Cartwright

#### Council Service Centre - Fendalton

Cnr Jeffreys & Clyde Roads. PO Box 73020

Hours: Monday to Friday 9am - 5pm



### Shirley/Papanui Community Board

Left to right: Deputy Mayor Ngaire Button, Councillor Aaron Keown, Chris Mene (Chair), Anna Button, Chris English, Kathy Condon and Pauline Cotter

#### Council Service Centre - Papanui

Cnr Langdons Rd & Restell St. PO Box 73024

Hours: Monday to Friday 9am - 5pm & Saturday 10am - 1pm



### Burwood/Pegasus Community Board

Left to right: Councillor Glenn Livingstone, Councillor Peter Beck, Linda Stewart (Chair), Tim Sintes, Tim Baker, David East and Julie Gorman

#### Council Service Centre - Shirley

36 Marshlands Road (The Palms). PO Box 73023

Hours: Monday to Friday 9am - 5pm & Saturday 10am - 1pm



### Riccarton/Wigram Community Board

Left to right: Councillor Helen Broughton, Councillor Jimmy Chen, Mike Mora (Chair), Natalie Bryden, Sam Johnson, Peter Laloli and Judy Kirk

#### Council Service Centre - Riccarton

199 Clarence Street. PO Box 73022

Hours: Monday to Friday 9am - 5pm



### Spreydon/Heathcote Community Board

Left to right: Councillor Barry Corbett, Councillor Sue Wells, Phil Clearwater (Chair), Paul McMahon, Helene Mautner, Karolin Potter and Tim Scandrett

#### Council Service Centre - Beckenham

66 Colombo Street. PO Box 73025  
Hours: Monday to Friday 9am - 5pm



### Hagley/Ferrymead Community Board

Left to right: Councillor Tim Carter, Councillor Yani Johanson, Bob Todd (Chair) David Cox, Nathan Ryan, Islay McLeod and Brenda Lowe-Johnson

#### Council Service Centre

53 Hereford Street, Christchurch. PO Box 73010  
Hours: Monday to Friday 8.30am - 5pm

#### Council Service Centre - Linwood

180 Smith Street  
Hours: Currently closed



### Lyttelton/Mt Herbert Community Board

Left to right: Councillor Claudia Reid, Paula Smith (Chair), Jeremy Agar, Ann Jolliffe, Andrew Turner, and Adrian Te Patu

#### Council Service Centre - Lyttelton

Lyttelton Library 35 - 37 London St, Lyttelton  
Hours: Monday to Friday 8.30am - 5pm



### Akaroa/Wairewa Community Board

Left to right: Councillor Claudia Reid, Pam Richardson (Chair), Leigh Hickey, Stewart Miller, Bryan Morgan and Lyndon Graham

#### Council Service Centre - Akaroa

28 Rue Jolie, Akaroa 7520  
Hours: Monday to Friday 9am - 5pm

#### Council Service Centre - Little River

4236 Christchurch, Akaroa Rd, RD 1, Little River 7591  
Hours: Monday to Friday 8.30am - 12.30pm & 1.30pm - 4.30pm





# 2013-16 Community Outcomes for Christchurch

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Christchurch City Three Year Plan  
Christchurch Ōtautahi

## Christchurch City Council

## 2013-16 Community Outcomes for Christchurch

**What are Community Outcomes?**

The community outcomes describe what the Christchurch City Council aims to achieve to promote the social, economic, environmental and cultural interests of the district, in the present and in the future. They focus on those areas that the Council has the ability to, and can afford to, influence and describe what the city aspires to be. Everything that the Council does in its day to day work is focussed on achieving these outcomes.


The community outcomes have been sourced from and align with Council's key planning documents including the Greater Christchurch Urban Development Strategy and the Christchurch Central Recovery Plan. Other key Council strategies such as the Public Open Spaces Strategy, Biodiversity Strategy and Social Housing Strategy have also been instrumental in defining the set of outcomes. These strategies have been developed as a result of consultation with the community and so reflect the aspirations and goals of the wider community.

The community outcomes are important as they set the direction for long term plans and this Three Year Plan. All activities that the Council plans to undertake as part of this Three Year Plan contribute towards achieving these outcomes.

**The Community Outcomes**





The community outcomes have been organised around four strategic directions – liveable city, strong communities, healthy environment and a prosperous economy. A fifth group – good governance – describes those outcomes that are important for the way that the Council operates as an organisation to do the best for the community. Within each of these five groups, the outcomes have also been organised into 18 high-level outcome areas.

Many of the community outcomes have also been significantly influenced by the earthquakes of 2010 and 2011. In some cases new outcomes have had to be developed to deal with the new environment. In other cases, the earthquakes have affected the progress the Council was previously making on achieving the outcomes. The impact of the earthquakes can also mean a greater emphasis by the Council on certain activities over others than would have been the case pre-earthquakes. This impact is reflected in either a change of capital expenditure or the Council undertaking different activities than it was pre-earthquake to meet the outcome goal.

The outcomes that have been identified as being particularly affected by the earthquakes are annotated with a 

The 2013-16 community outcomes are as follows:



**Liveable City****Christchurch has a strong central city**

- The central city is a vibrant and prosperous business centre 
- More people, including families, live in the central city 
- The central city has a distinctive character and identity 
- The central city is used by a wide range of people and for an increasing range of activities 



**An attractive and well-designed urban environment**

- Urban areas are well-designed and meet the needs of the community
- Streetscapes, public open spaces and public buildings enhance the look and function of the city

**The transport system meets the needs of the community**

- There is a range of travel options that meet the needs of the community 
- The transport system provides people with access to economic, social and cultural activities 
- An increased proportion of journeys is made by active travel and public transport

**Development is focussed on well-defined urban areas**

- New urban areas are integrated with the existing urban land uses and towns 
- Suburban centres provide the focus for services, employment and social interaction 
- Household location and increased housing density is in line with urban development strategy targets

Christchurch City Council

## 2013-16 Community Outcomes for Christchurch

### Christchurch has a range and choice of housing

- Christchurch has good quality housing
- Christchurch has a range of housing types
- There are affordable housing options in Christchurch
- There is sufficient housing to accommodate residents

### A safe and reliable water supply

- The Council's water supplies meet the public's reasonable needs
- Christchurch has clean, safe drinking water

### Strong Communities

#### Christchurch's culture and heritage are valued

- The city's identity is enhanced by its buildings and public spaces
- The city's heritage and taonga are conserved for future generations
- The garden city image and garden heritage of the district are enhanced
- Sites and places of significance to tangata whenua are protected
- Cultural and ethnic diversity is valued and celebrated
- Arts and culture thrive in Christchurch

#### People have a sense of connection to and participate in their community

- People have strong social networks
- Services are available locally within the urban areas
- People have the information and skills to enable them to participate in society
- People are actively involved in their communities and local issues

#### People participate in a wide range of recreational activities

- People have equitable access to parks, open spaces, recreation facilities and libraries
- There is increasing participation in recreation and sporting activities
- The public has access to places of scenic, natural, heritage, culture and educational interest

#### Communities are safe

- Risks from natural hazards, including earthquakes, flooding, tsunami and rock fall, are minimised
- People are safe from crime
- Injuries and risks to public health are minimised
- Transport safety is improved

### Healthy Environment

#### Christchurch's unique landscapes and indigenous biodiversity are protected and enhanced

- Existing ecosystems and indigenous biodiversity are protected
- A range of indigenous habitats and species is enhanced
- Landscapes and natural features are protected and enhanced

#### Water quality and quantity are protected and restored

- Water quality in rivers, streams, lakes and wetlands is improved
- Ground water is safeguarded from the effects of land use
- Stream and river flows are maintained

#### The community values natural resources and uses them sustainably

- Earthquake demolition waste is safely disposed of with minimal adverse effects
- There is a reduction in waste
- Water is used efficiently and sustainably
- Energy is used more efficiently
- Christchurch is prepared for the future challenges and opportunities of climate change
- A greater proportion of energy used in the city is from renewable sources

## Christchurch City Council

## 2013-16 Community Outcomes for Christchurch

**Prosperous Economy****Christchurch is a good place to do business**

- Christchurch's infrastructure supports sustainable economic growth
- Christchurch is recognised as a great place to work, live, visit, invest and do business
- There is adequate and appropriate land for residential, commercial, industrial and agricultural uses
- The council is responsive to the demands of the rebuild
- Christchurch has a highly skilled workforce

**Christchurch has a strong, economic base**

- There is a critical mass of innovative key business sectors
- Christchurch has globally competing businesses driving exports and generating wealth

**Good Governance****Clear vision, strategic direction and leadership**

- The Council provides leadership on issues affecting the community
- The Council has effective relationships with central government and other key partners
- The opportunities given by the earthquakes to rethink the shape of the city are fully taken
- The special position of Ngāi Tahu is recognised

**The public understands and has confidence in decision making**

- The Council's goals and activities are clearly communicated to the community
- Decisions are transparent and informed by timely, accurate and robust information and advice
- Decisions take account of community views
- Māori have opportunities and the capacity to contribute to decision-making processes

**Effective stewardship of Council resources**

- City assets, financial resources and infrastructure are well-managed, now and in the future
- Statutory obligations are met by the Council

**How do we achieve these outcomes?**

As mentioned above, everything that the Council does must be focussed on meeting these outcomes. We do this through aligning our strategies with the activities that we, as an organisation, undertake. All capital and operating expenditure that the Council undertakes is directed towards a level of service that moves the community towards these outcomes now or at some future point.

These activities, levels of service, the capital and operating expenditure required to undertake these activities, and the links to the outcomes are all set out in this Three Year Plan.

**Who do we work with to achieve our outcomes?**

While the community outcomes are those that the Council aims to influence, the Council works with a wide range of community groups and other agencies so that it can achieve these outcomes. By promoting partnerships and working alongside other local and regional organisations, central government, non-government organisations, Māori and the private sector, we are more likely to achieve lasting results in the community.

**Liveable City**

A good built environment improves the lives of Christchurch residents by ensuring the right mix of houses, buildings and urban spaces. Following the earthquakes, Christchurch has a unique opportunity to rebuild its urban form in a way that enhances our lives. In planning for future development, the Council needs to work very closely with neighbouring councils and Environment Canterbury, as well as with central government agencies such as CERA, the Ministry of Transport, the New Zealand Transport Agency and the Ministry of Business, Innovation and Employment (MBIE).



Christchurch City Council

## 2013-16 Community Outcomes for Christchurch

Professional bodies, such as the NZ Planning Institute and the NZ Institute of Architects, sector organisations such as the NZ Historic Places Trust, and educational and research institutes are important partners in planning good urban design.

Working with private developers and the wider community – who plan and build much of the city’s urban environment – is also crucial to successful development.

### Strong Communities

Making Christchurch a safe place to live, participation in a wide range of recreational activities and having a sense of connection to the community are important elements of what makes up a strong community. The Council helps build strong communities by working with central government agencies such as the Canterbury Earthquake Recovery Authority (CERA), the Ministry of Social Development, the Department of Internal Affairs, the Ministry of Health, the Canterbury District Health Board, the New Zealand Police, Creative New Zealand and Sport and Recreation New Zealand. The Council also works alongside a range of community groups. Working closely with these government and non-government agencies means our programmes will be complementary and effective.

### Healthy Environment

The Christchurch district has landscapes and indigenous biodiversity that are unique and important to the area and Council works with a range of groups to protect the environment. Research centres such as National Institute of Water and Atmospheric Research (NIWA), Landcare Research and Canterbury and Lincoln Universities provide technical information; conservation and recreation groups organise projects to protect and restore the environment; and a Māori perspective helps the Council to understand and give consideration to cultural matters.

### Prosperous Economy

A prosperous economy is integral to achieving our goals for the city. Much of the Council’s economic development work is led for the Council by the Canterbury Development Corporation (CDC) and Christchurch and Canterbury Tourism (CCT). Through Christchurch City Holdings Ltd (CCHL) the Council is a major shareholder in a number of key infrastructure companies including the Lyttelton port, Christchurch Airport and Orion.

Other organisations that the Council works with include the Crown Research Institutes, New Zealand Trade and Enterprise, the Foundation for Research, Science and Technology and the Ministries of Business, Innovation and Employment, Foreign Affairs and Trade and Social Development.

The Council also works with local business groups to ensure that Christchurch has a strong economic base and that it is a good place to do business.

### Good governance

The Council also has a set of internally-focussed outcomes that it aims to achieve. Amongst other things, these outcomes ensure that all statutory obligations are being met, that the Council provides leadership on key issues for the district, that decisions are transparent and that all decisions take account of community views. The Council has key strategies, which themselves have been informed by community views, as well as a range of robust policies and processes to guide it in its decision making.

### How do we know if we are achieving our community outcomes?

Our outcomes must be measurable. To do this we have set up a range of monitoring processes using a wide range of indicators. The Council will use these monitors to measure progress towards these outcomes. We will be publishing these monitoring outputs on an on-going basis through the Council’s website. You can view the latest monitoring information online at:

[www.ccc.govt.nz](http://www.ccc.govt.nz)



# Development of Māori Capacity to Contribute to Council Decision-Making Processes

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Christchurch City Three Year Plan  
Christchurch Ōtautahi

## Development of Māori Capacity to Contribute to Council Decision-Making Processes

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The Council enjoys a strong working relationship with local Māori. The Council continues to work at developing processes to provide for opportunities for Māori to contribute to the decision making process of the Council. The Council has signed a service and funding agreement with Mahaanui Kurataiao Ltd. Mahaanui Kurataiao Ltd is a jointly owned company of six Ngāi Tahu Rūnanga, formed to provide services and engage in contractual relationships with the Council on behalf of those Rūnanga. Mahaanui Kurataiao Ltd provides assurances to the Council that it is acting in an agreed capacity for each of the Rūnanga. This agreement aims to assist Council officers to give effect to the legislative requirements that relate to Tangata Whenua and to assist the Rūnanga in their engagement with the Council.

In March 2013 the 6 Ngāi Tahu Rūnanga in the Council's district will launch the Mahaanui Iwi Management Plan (IMP) which the Council will be required to take into account when preparing or changing a district plan. This IMP will also be of great assistance to staff in their work affecting these Rūnanga. The Council was a significant funder for this IMP as it is a key tool that supports the aspirations of the Rūnanga to better inform Council decision processes about their values and objectives.

The Council has also signed an agreement at management level to establish an operational and functional relationship with Te Rūnanga o Ngā Maata Waka. Te Rūnanga o Ngā Maata Waka is an urban Māori authority which provides services including education, health, counselling, driver education, advocacy, early childhood education, recreation, sport, justice, courts, legal support, Māori legal services and initiatives in employment related matters.

For this 2013/16 Three Year Plan the Council has made specific provision of \$320,000 for its relationship with Māori, in addition to general provision for consultation with the community.





# Financial Strategy

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Christchurch City Three Year Plan  
Christchurch Ōtautahi

## Christchurch City Council

## Financial Strategy

## Introduction

This section explains the financial strategy included in the Three Year Plan for the Council to manage its share of the costs of the earthquake rebuild (consisting of operating deficits, response costs, infrastructure rebuild and major community facilities) as well as continue to provide its levels of service to the community. The strategy builds on the previous strategies adopted by Council as part of the 2011/12 and 2012/13 Annual Plans and contains the latest-available information on cost forecasts, government subsidies and insurance proceeds. The strategy also takes into account the latest-available information on the Crown's recovery plans and its commitments to cost sharing for the rebuild.

## Background

Council's financial strategy for funding its share of the earthquake recovery costs was adopted during the Annual Plan deliberations in June 2012 and June 2013.

### The strategy comprised three main elements:

- **Council Operating Deficits.**  
Forecast operating deficits of \$83.4 million for the three years to June 2014 (largely the result of reduced operating revenue and the impact on the Council's rating base) was funded by a special earthquake charge for five years. The 1.76% charge was increased to 1.82% in 2012/13 when Council resolved to increase its rates remissions. This charge was intended to raise sufficient funds over five years to repay the borrowing and interest on three years of operating deficits. After the five-year period of the charge, the increase in rates revenue from this special rate will be used to contribute towards the repayment of the earthquake response and recovery costs outlined below.
- **Earthquake Response and Recovery Costs.**  
Total earthquake response and recovery costs were estimated to be \$3.373 billion. Funding for these costs is expected to come from a combination of insurance, government subsidies (NZTA, MCDEM and

CERA), deferral of a portion of the Council's renewals programme and the special rate mentioned above.

- **Major Community Facilities Rebuild.**

The Council made a commitment to the community to repair or rebuild ten major community facilities. The cost of these rebuilds was largely insurance funded with improvements planned for the facilities funded through the Council's Improvement Allowance and a one-off 1.84% major community facilities rebuild charge. This charge raises sufficient additional rates to ensure the incremental debt required to build improved facilities is repaid over 30 years.

## Financial Strategy for Draft 2013-16 Three Year Plan

Council will continue to fund its normal activities and capital works programme in accordance with its existing Revenue & Financing and Liability Management Policies.

### These policies provide as follows:

- Total operational costs of \$404 million in 2013/14 are funded by \$123 million of fees, charges and operational subsidies with the residual funded through rates, reserves and investment income. Cost and revenue projections are provided in the detail of the Three Year Plan.
- Renewal of existing Council assets of \$167 million over three years (excluding earthquake damage) is funded through rates and NZTA subsidies on roading projects and rates.
- Capital projects either for growth, or for new or enhanced Council services, are funded through borrowing. Debt servicing (interest plus debt repayment over 30 years) on growth projects is funded through development contributions and on other projects by rates. The Three Year Plan forecasts \$417 million of growth and aspirational projects over three years (excluding earthquake recovery projects outlined below). The majority of these projects provide

infrastructure required for the growth of the city, in particular new subdivisions.

In addition to these operating and capital costs, Council faces significant costs for its share of the earthquake response and recovery costs and the costs of rebuilding its major community facilities. Funding for these costs are outlined below.

## Council Operating Deficits

The table below shows the actual and projected Council operating deficits as a result of the earthquakes. In 2012/13 Council projected that operating deficits as a result of the earthquakes would persist for three years. The annual deficits incurred are not as large as was predicted, however are now expected to last five years.

\$ million	11/12 Actual	12/13 Forecast	13/14 Plan	14/15 Plan	15/16 Plan
Interest Costs	-0.2	-1.2	-1.2	-1.0	-0.5
Rates Remissions / Growth	-5.6	-4.5	0	-1.6	-0.8
Dividends	-10.5	-6.0	0.0	0.0	0.0
Parking Revenue	-8.1	-6.7	-5.9	-4.5	-3.0
Rental Revenue	-0.9	-0.9	-0.9	-0.9	-0.9
Facilities Operating Savings	5.5	4.2	0.9	0	0
Insurance Costs	-0.8	-4.8	-5.9	-5.9	-5.9
Council Costs / Savings	6.7	-8.6	-3.1	-1.0	-1.0
<b>Total Operating Deficit</b>	<b>-13.9</b>	<b>-28.5</b>	<b>-16.1</b>	<b>-14.9</b>	<b>-12.1</b>
<b>2012/13 A/P Forecast</b>	<b>-30.2</b>	<b>-29.1</b>	<b>-20.9</b>	<b>-2.2</b>	<b>-0.9</b>

After updating the forecasts, the cumulative deficits of \$85.6 million over the five-year period are projected to be slightly higher than previously estimated (\$83.4 million).

Council resolved to fund these deficits through a Special Earthquake Charge. A charge of 1.76% in 2011/12 and 1.82% from 2012/13 to 2015/16 raised sufficient revenue to repay the borrowing and interest on the three years of operating deficits.



## Christchurch City Council

## Financial Strategy

The Draft Three Year Plan recommends that the Special Earthquake Charge is increased to 1.93% for its three remaining years (though until 2015/16). This ensures that enough revenue is raised to repay the forecast operating deficits (including interest) by the end of 2015/16.

### Response and Recovery Costs

Response and Recovery costs encompass costs incurred by the Council in the immediate emergency response after the earthquake, the ongoing maintenance of temporary infrastructure and the cost of rebuilding Council's infrastructure (roads, water and wastewater networks) and buildings. These costs also include an allowance of \$175 million for improvements to assets the Council approves during the rebuild process. Other than using a portion of this \$175 million allowance, the estimate does not include budgeted costs for improving the Council's major community facilities (or anchor projects), which are explained in the following section.

Over the past 12 months the Council, together with its funding partners (CERA and NZTA), has worked to update the previous work done to provide a better estimate of the total cost of rebuilding the city's damaged infrastructure and facilities.

The 2012/13 Annual Plan acknowledged that further investigation was required to the previous estimate of the response and recovery costs and that the final costs would vary. This is because the 2012/13 estimate was based on visually-observed damage and level of service deterioration rather than the more intensive asset investigation and planning that's now been possible. Notwithstanding this, this asset investigation is still only 50% complete so there remains a level of uncertainty around the final quantum of damage, which will further affect the final overall costs.

The updated financial forecasts for the response and recovery costs that have been recommended in the Draft Three Year Plan have been developed jointly by Council, NZTA and CERA based on information provided by SCIRT and a team of independent reviewers

The most up-to-date estimate is that response and recovery costs will total \$4.431 billion, \$1.058 billion higher than the 2012/13 Annual Plan estimates, split as follows:

	Council Plan Forecasts		
	2012/13	2013/16	Difference
Infrastructure Costs	1,907	2,648	741
Council Facilities, Parks & Stormwater	890	1,128	238
Emergency & Response Costs	576	654	79
<b>Total Response &amp; Recovery Costs</b>	<b>3,373</b>	<b>4,431</b>	<b>1,058</b>

More than \$1 billion of the increase is attributable to cost increases for repair of sewer and stormwater networks. The reason for this is that the original assessment was based on visual inspection, however the latest assessment is based on CCTV inspections combined with sophisticated predictive damage assessment tools. In addition, further modelling on land, sea and river levels necessitated a significant increase in the scope of the stormwater programme. The total amount of the sewer network requiring repair increased from 300km to 659km and stormwater network estimates have been updated for a further 26km of large pipes together with \$172

million for drains, riverbanks and stopbanks. These cost increases are partially offset by decreases in the expected size of the roading and water programmes.

Other cost changes in the response and recovery cost estimate includes a further \$50 million for sewerage pumping station damage and \$13 million of shared administrative costs for managing the infrastructure rebuild. The cost of repairing the Council's facilities has also been updated to reflect the latest information from the damage assessments on Council's 1600 buildings. This estimate has been updated to \$646 million; the \$183 million increase from the 2012/13 Annual Plan is expected to be all funded by insurance. Finally, the costs for maintaining temporary services have been updated to reflect the latest projections for vacating the residential red zone and the cost sharing agreed between Council and the Crown for rockfall.

## Christchurch City Council

## Financial Strategy

(\$ million)	Estimated Cost	Insurance Cover	Government Subsidy	Other Contributions	Net Cost to Council
<b>Infrastructure (Below Ground)</b>					
Roads	758	-	526	-	232
Sewer	1,450	140	870	-	440
Water	106	28	64	-	14
Stormwater	335	13	201	-	121
	<b>2,648</b>	<b>182</b>	<b>1,660</b>	<b>-</b>	<b>806</b>
<b>Buildings, Facilities and Other Assets</b>					
Buildings and Facilities	646	635	-	-	11
Sewer above-ground assets	139	139	-	-	-
Water above-ground assets	20	20	-	-	-
Stormwater above-ground assets	2	2	-	-	-
Park Facilities	2	2	-	-	-
Council Buildings / Infrastructure - improvement allowance	175	-	-	-	175
Increased Costs of Working	21	4	9	-	8
Uninsured Assets (Parks, Stormwater)	94	-	-	6	88
Insurance Excesses	29	-	-	-	29
	<b>1,128</b>	<b>802</b>	<b>9</b>	<b>6</b>	<b>311</b>
<b>Emergency &amp; Response Costs</b>					
Roading Emergency Work	96	-	68	-	29
Welfare and other emergency work	68	0	54	-	13
Other response costs	50	2	36	1	11
Maintenance of Temporary Services	335	18	189	1	127
Demolition Costs	11	-	11	0	-
Rockfall	84	-	14	-	70
Unbudgeted Staff Costs	11	-	-	-	11
	<b>654</b>	<b>21</b>	<b>371</b>	<b>2</b>	<b>261</b>
<b>Total Costs</b>	<b>4,431</b>	<b>1,004</b>	<b>2,040</b>	<b>8</b>	<b>1,379</b>

Council will continue to work with CERA to ensure both Council and the Government receives value for money in the rebuild of infrastructure and facilities.

The previous table shows that Council's estimated contribution to the earthquake response and recovery costs is \$1.379 billion. Of the total costs of \$4.431 billion, \$1.004 billion is covered by insurance and \$2.040 billion is covered by the Crown's expected contribution to the response and recovery costs under its existing policies. The cost recoveries assume:

- **Underground Assets.** Council has already settled for \$201 million of insurance cover from the Local Authority Protection Programme (LAPP) for the repair of its underground assets. The total amount paid by the LAPP programme is the maximum amount possible due to the reinsurance taken by the programme. NZTA subsidies for eligible roading have been assumed at 83% as approved by the NZTA Board. Crown Subsidies of 60% on underground assets based on the National Disaster Recovery Plan and the indemnity signed by the Minister of Finance on 2 May 2011 have been assumed. The strategy also assumes that the Crown will reimburse interest costs incurred by Council as a result of Council needing to borrow funds to pay for the Crown's share of the rebuild costs over the past two years.
- **Buildings, Facilities and Other Assets.** The forecasts assume Council secures insurance settlement for rebuild/repair of its facility assets on a like-for-like basis (less a 2.5% excess). Any improvements or strengthening of Council assets in excess of their pre-earthquake strength is assumed to be funded through a \$175 million "improvement allowance" in these estimates. This category of costs includes \$94 million of estimated costs for remediating assets that

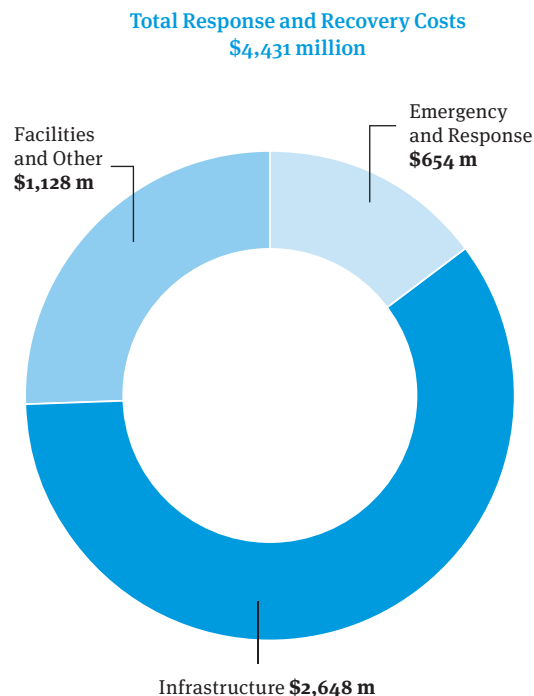
Christchurch City Council

Financial Strategy

were not possible to insure such as parks, riverbanks and riverbeds (dredging). The Council share also includes \$11 million for repairs to the composting plant, which was not insured, and the 2.5% excess on buildings claims.

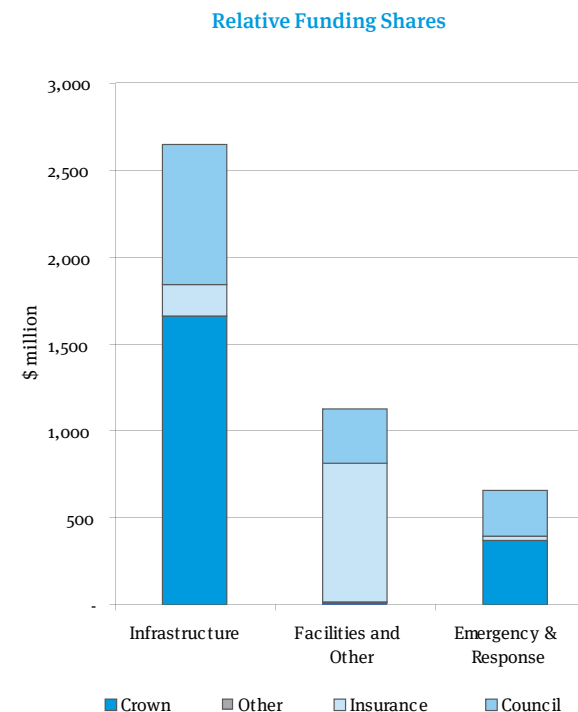
- **Emergency & Response Costs.** Of the \$654 million expected to be incurred for emergency and response costs, \$335 million relates to maintaining temporary infrastructure (such as above-ground water supply lines and temporary stopbanks) until permanent repairs are completed and/or the residential red zones are vacated. Government subsidies are expected as follows: NZTA subsidies for roading work of 75% for 2010/11 and 83% subsequently, 100% for eligible Welfare costs, 60% for ongoing maintenance of temporary works (100% for the February 2011 emergency period), 60% for rockfall and demolition costs. The rockfall costs include a 50% Council contribution to the Crown's purchase of properties threatened by rock roll or mitigation costs.

The charts below illustrate how the total response and recovery costs are split between emergency & response costs, costs of rebuilding key infrastructure, and costs associated with repairing and rebuilding the Council's facilities. The chart on the right shows the assumptions made with respect to funding. Council has assumed that the Crown will fund 60% of the infrastructure costs consistent with its commitment in the National Disaster Recovery Plan. A similar funding contribution from the Crown is assumed for emergency and response costs under that plan. The costs for facilities includes the Council's contribution to joint projects with the Crown.



Consistent with the strategy adopted by Council last year, Council will fund its \$1.379 billion share of the response and recovery costs through a combination of its asset renewal budget and the increase in rates revenue available from the Special Earthquake Charge after the operating deficits are repaid in 2015/16.

The infrastructure rebuild programme is expected to rebuild up to 40% of the city's infrastructure;<sup>1</sup> assets that would have been replaced by Council's normal asset renewal programme over the next thirty years or



longer for some assets. For this reason, it is possible for the Council to use part of its asset renewal budget over that period to repay to debt it takes on to fund its share of the rebuild. The financial strategy includes inflation-adjusted debt repayments from rates of \$50 million for 2013/14 (in addition to \$150 million from the period 2010/11 – 2012/13), \$40 million per annum for the following five years and \$25 million per annum for the following thirteen years. This provides over \$900 million towards the repayment of the required debt.

<sup>1</sup> The actual proportion differs according to asset class and value. The most significant portion of the rebuild by proportion is the sewer network with an estimated 41% damage by length. The roading network has an estimated 11% damage by length.

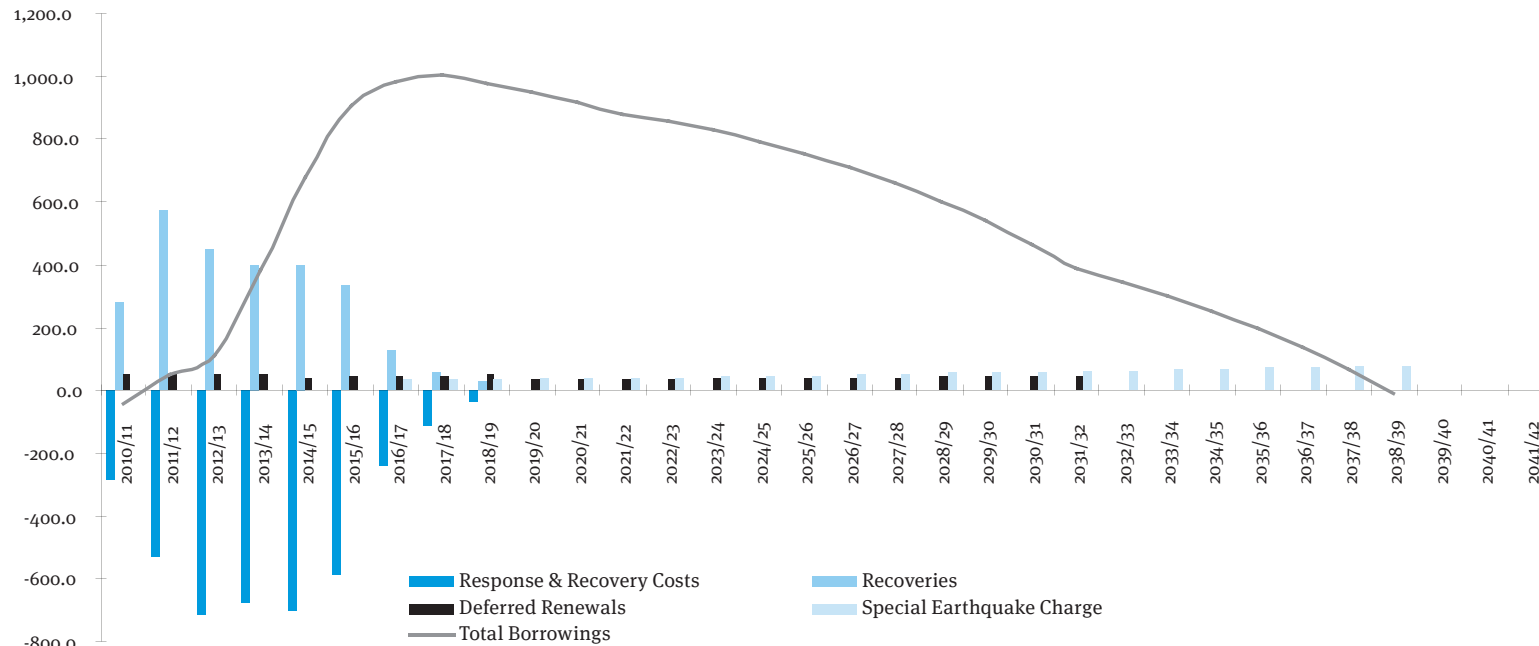
## Christchurch City Council

# Financial Strategy

Combined with the additional rates revenue forecast to be available from the Special Earthquake Charge from 2016/17 onwards, the renewals saving will repay the response and recovery costs in 26 years (2038/39), well within the 30-year limit in the Council's Liability Management Policy.

The next chart shows that Council borrowings for response and recovery costs increase as the rebuild progresses and peaks at \$938 million in 2017/18. As the upfront costs of the rebuild subside, the borrowings are then repaid during 2038/2039 (26 years).

### Response and Recovery Costs and Council Borrowing



## Christchurch City Council

## Financial Strategy

**Major Community Facilities Rebuild**

As part of the 2012/13 Annual Plan, the Council resolved to rebuild or repair ten major community facilities, those being:

- Christchurch Convention Centre
- Former AMI Stadium
- Lichfield and Manchester St Carparks
- Central City Multi-Sport Facility
- Christchurch Town Hall for the Performing Arts
- Central Library
- Christchurch Art Gallery
- South-West Library and Service Centre
- Eastern Aquatic Facility
- Athletic Track Replacement

The Council also made a \$6.4 million commitment to the Avon River Park.

Prior to the release of the Christchurch Central Recovery Plan, Council agreed to increase its contributions to the anchor projects included in that Plan in the following areas:

- AMI Stadium Replacement. Council provides a further \$39.5 million to increase the capacity of the stadium from 30,000 to 35,000 seats. Other additional costs of the stadium including the new site and covering the playing surface are borne by the Crown.
- Central City Multi-Sport Facility. Council contributes a further \$30.9 million to reimburse the Crown's purchase of a new site for this facility. Council had previously budgeted for a new indoor sports stadium so these funds were already built into Council's future-year budgets.
- Central Library. Estimated sale proceeds of \$27.2 million from the existing library will be used to contribute to a new Central Library. The Crown will purchase the land for this facility and the Council

will contribute a further \$25.5 million for the construction cost. Council had previously budgeted for a new Central Library so these funds were already built into Council's future-year budgets.

- 163 Tuam Street (former Civic Building). Estimated sale proceeds of \$23.4 million will be contributed to the Transport Interchange project.
- Site bordering Lichfield and Tuam Streets previously intended for Transport Interchange. Council will contribute \$6.5 million, being its share of the estimated sale proceeds to the Transport Interchange project.

Note that these estimates were made following discussion with Crown officials during the development of the Central Christchurch Recovery Plan. If actual sales proceeds differ from those budgets, Council's contributions to anchor projects will change as a consequence.

The table below summarises this position:

	Council Funding Source:			
	Council Contribution	Insurance	Land	Borrowing
Convention Centre Replacement	151.2	30.6	10.8	109.8
Former AMI Stadium Replacement	255.5	143.0		112.5
Lichfield Street Carpark Repairs	8.9	1.1		7.8
Manchester Street Carpark Repairs	6.3	0.8		5.5
Central City Multi-Sport Facility	153.6	77.6		76.0
Town Hall Repairs	130.3	68.9		61.4
Central Library	61.9	8.2	27.2	26.5
Avon River Park	6.4			6.4
The Square	0.0			0.0
Transport Interchange (& 4 Suburban)	30.8		30.8	0.0
Art Gallery Repairs	36.7	24.0		12.7
Hornby Service Centre	13.0	1.3		11.7
Eastern Aquatic Facility	31.0	7.0		24.0
Athletic Track	6.7	4.4		2.3
<b>Total</b>	<b>892.3</b>	<b>366.9</b>	<b>68.8</b>	<b>456.6</b>
Funded by:				
Rates-funded borrowing (previous LTCCP projects)				-174.9
Additional rates-funded borrowing (Stadium)				-39.5
Infrastructure / Building Improvement Allowance				-79.3
<b>Major Community Facilities Rates Charge (2012/13)</b>				<b>162.9</b>

## Christchurch City Council

## Financial Strategy

The total Council contribution to these projects is estimated to be \$892 million and is partly funded by insurance proceeds on damaged facilities of \$367 million. The strategy assumes that land sales of former sites will contribute \$69 million to the costs, leaving Council to borrow a total of \$457 million to fund its share.

This cost to Council results from recommendations to strengthen or significantly improve these assets. Some of the projects, such as the proposed Hornby Service Centre, Central City Multi-Sport Facility, Convention Centre or Stadium, represent substantial new facilities, while others, such as the Town Hall or Art Gallery projects represent a major improvements to the pre-earthquake facility.

The Council will fund the \$457 million net cost partly through the response and recovery infrastructure / buildings improvement allowance with the remainder funded through borrowings, to be repaid over 30 years in line with the Council's Revenue & Financing Policy. In the 2012/13 Annual Plan, Council resolved to commit \$79.3 million of its improvement allowance to these projects.

As well as the improvement allowance, Council had allowed for borrowing capacity in its 2019/19 LTCCP to fund growth and aspirational projects. These projects include a number which are replaced by the major community facilities in this TYP; the exception being the proposed increase in the Council contribution to the stadium, which the previous LTCCP did not contemplate. The cost of servicing this debt will be included in general rates increases in future plans.

This leaves a total of \$163 million, which is funded through the additional rates revenue raised by the Major Community Facilities Rebuild Rates Charge of 1.84% in 2012/13.

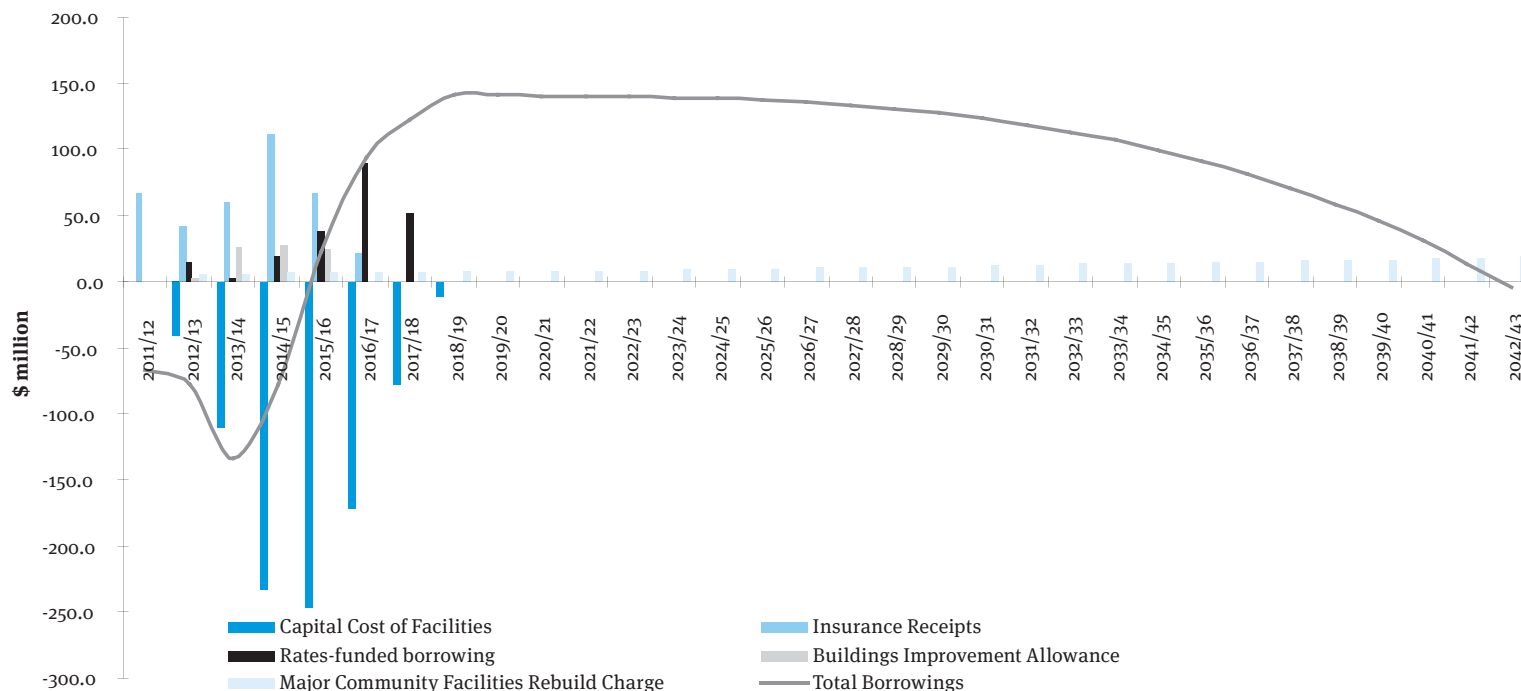
This Major Community Facilities Rebuild Rates Charge will raise sufficient additional rates to ensure the incremental \$163 million of debt required to rebuild these facilities is repaid over 30 years. For the average ratepayer, the cost of servicing this additional debt represents \$3 per month in rates. The following table shows how the new borrowing is calculated.

(\$ million)	Total Cost
Major Community Projects - Council Cost	892.3
Expected Insurance Proceeds	366.9
Land Sales	68.8
<b>Net Cost To Council</b>	<b>456.6</b>
Rates-funded borrowing	214.4
Funded from Infrastructure / Building	79.3
<b>New Borrowing Required</b>	<b>162.9</b>

The following graph shows that with the combination of insurance proceeds, building improvement allowance, ratepayer borrowing and the 1.84% Major Community Facilities Rebuild Rates Charge, the Council borrowing required is repaid within 30 years.

# Christchurch City Council Financial Strategy

## Incremental Borrowing for Major Facilities



The assumptions above assume that insurance settlements on the Council facilities will be concluded as outlined. Council staff and advisors have been working with our insurer’s loss adjustors to quantify the damage, repair or reinstatement costs and to establish agreement on Council’s insurance entitlement against each facility.

Under its policy wording, Council is entitled to claim for the repair or rebuild of damage to a facility to the greater of 33% of the New Building Standard or its pre-earthquake strength and up to scheduled value (adjusted for cost escalation to 110%). The estimates of insurance proceeds presented reflect the best advice the

Council has to date, but have not yet been agreed to by the Council’s insurers. Council staff are continuing to work with its insurers to present and settle its insurance claims; these will be brought back to Council for final approval.

### Rating Base Growth

Prior to the earthquakes, Christchurch City Council enjoyed steady growth in its ratepayer base of around 1% per annum, resulting in a \$3 million increase to rates revenue each year. However, this growth declined in recent years due to slower natural population growth

(ie. subdivisions, residential and commercial building activity) and the demolition of earthquake-damaged properties. As at June 2013, the city’s capital value is forecast to have reduced by \$1.549 billion since 2010/11 as a result of 2200 residential (value \$536 million) and 1300 commercial demolitions (valued at \$1.036 billion). This is partially offset by subdivision and building activity of \$841 million during the same period. Further demolitions to the value of \$1.5 billion are expected until 2014/15, including the final demolitions within the CBD cordon and the residential red zones (\$50 million commercial and \$1.45 billion residential).

## Christchurch City Council

# Financial Strategy

Through an Order in Council, the Government has allowed Council the ability to decrease rates when a property is demolished and to increase rates when a property is rebuilt. This removes the ongoing need to grant remissions for demolished properties, because rates on those properties would immediately revert to land value only.

Over the past three years, the capital value of the city has declined as a result of the demolitions of residential and commercial properties in the city. The land value has remained intact because, until the next revaluation is completed at the end of 2013, Council continues to use 2007 valuations. Immediately following the earthquakes, there was a decrease in subdivision and building activity, which resulted in less new ratepayers in the city. Combined with the impact of demolitions on capital value, this meant that existing ratepayers faced a higher rates increase than if there had been normal growth.

The budgets in the Three Year Plan assumes this trend reverses for several reasons. Firstly, the majority of the residential and commercial demolitions will be nearing completion by the end of 2013/14. Council has already removed as many properties as possible from its valuation roll. Secondly, the level of subdivision activity has increased as has both residential and commercial building activity. The financial strategy assumes that net growth returns to historical levels in 2013/14 and then accelerates in the following four years before returning to historical levels in 2018/19 and beyond. An offsetting reduction in capital value is assumed in 2014/15 and 2015/16 to reflect possible future decisions on rezoning land purchased by the Crown.

### Total Council Borrowing

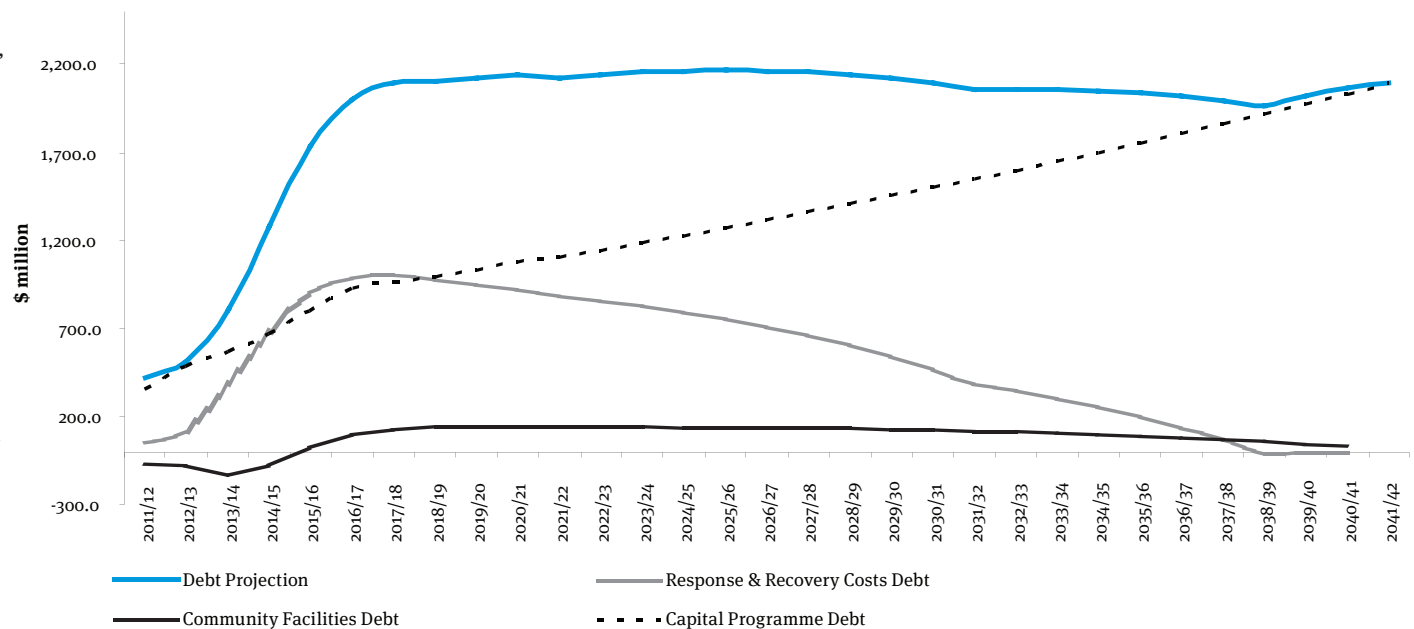
The magnitude of the costs faced by the Council means that if it is to keep rate increases to an affordable level and deliver the rebuild within an acceptable period of time, it must increase its debt levels. However, as is outlined above, the increase in debt required over the next five years will be repaid by Council within 30 years thereby

returning the Council to a financial position similar to where it would have been prior to the earthquakes.

The chart below demonstrates this. The black dotted line represents Council's ratepayer-funded debt (ie. excluding debt required for the rebuild). This is the debt projected to be incurred for aspirational and growth projects on the basis that rates in future years, received from those ratepayers who are benefiting from those new assets, are servicing the debt on those new assets. This is known as intergenerational equity. The level of this debt continues to grow with the size of the city so the relative cost per ratepayer decreases.

The blue line on the graph shows Council's total debt projection as a result of the infrastructure rebuild and facilities rebuild borrowing required.

CCC Total Projected Debt



The graph shows that to fund its share of the rebuild, Council needs borrow more funds over the five six years than would have been the case in the absence of the rebuild. However, as explained in the previous sections, the debt required for the rebuild is repaid within a 30-year period, which returns Council to level of debt that is affordable to its ratepayers.



## Christchurch City Council

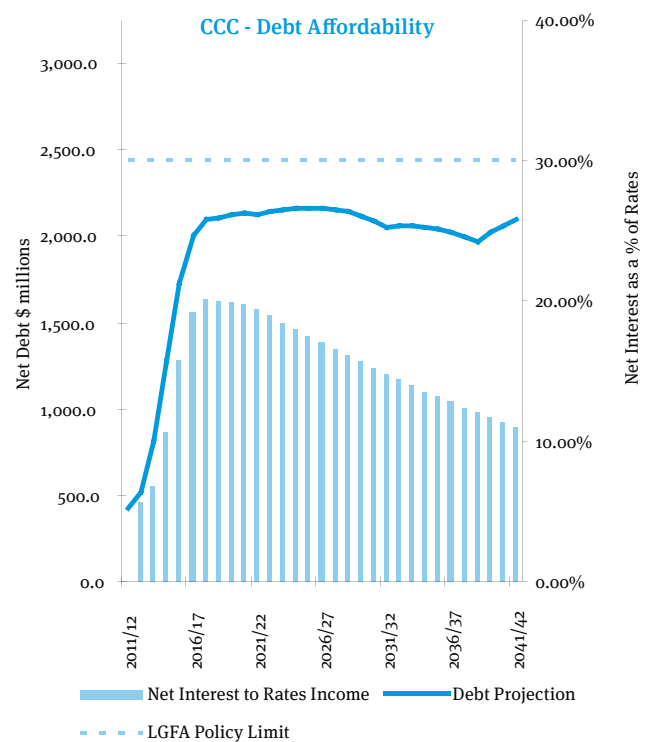
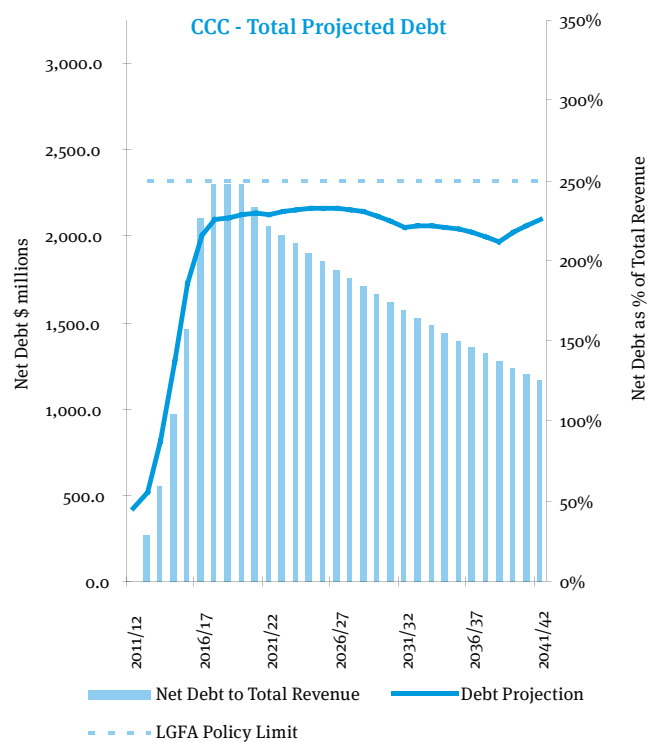
# Financial Strategy

Council is conscious both of the amount of debt it needs to take on, as well as the affordability of that debt. In its foundation policies, the recently-established Local Government Funding Agency (LGFA) established debt covenants that govern the total amount of debt a local authority may borrow from the Agency. Council has ensured that it remains within both the affordability (interest / rates) and quantum ratios (net debt / total revenue). Council's Treasury Policy limits have been

reviewed and it is proposed that they are brought into line with the Local Funding Agency's foundation policy limits.

Compared with the LGFA's limit of 250% for net debt to total revenue and 30% for net interest to rates income, Council's debt is forecast to peak in 2018/19 with ratios of 248% and 20% respectively.

The charts below demonstrate that although Council's total debt levels climb over the next five years as a result of the rebuild, the strategy for repaying this debt ensures the city's total debt declines over time. In addition, because the city continues to grow, so does its rates and total revenues. By controlling the increase of debt following the rebuild process, Council's key debt covenants decline to conservative levels, which will in turn restore Council's high credit rating.



## Christchurch City Council

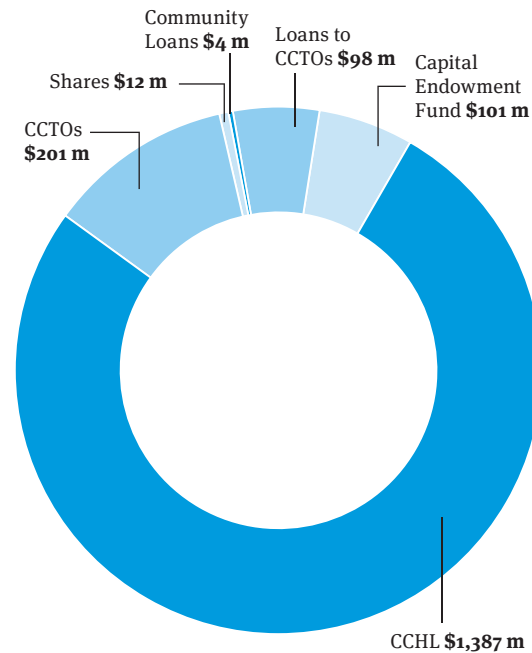
# Financial Strategy

The increase in debt in the short to medium term may lead to a further decrease in the Council's credit rating. In its most recent review, Standard & Poors commented that while they consider the Council's financial strategy to be prudent, Council's credit rating would likely be reviewed if its debt exceeded 180% of revenue or interest 9% of revenues. Council net debt peaks in 2018/19 as a result of the rebuild borrowing; if the rebuild programme proceeds as forecast, Council will exceed these two ratios, but not the LGFA's covenants. In addition, Standard & Poors focuses on total Council group revenues and debt (ie. including CCHL), which improves the ratios due to CCHL's strong operating revenues. This will have a marginal impact on interest rates, which are built into the existing budgets. Notwithstanding this, it is expected the Council's credit rating will be restored over time as the certainty around Crown contributions increases and the debt returns to LTCCP levels.

### Investments

Excluding short-term cash balances, Council holds \$1.8 billion of investment assets made up as follows:

**Total Council Investments at 30 June 2012 - \$1,804 million**



In considering its financial position during the development of the Three Year Plan, the Council discussed its ongoing ownership of these investment assets. As a result, the financial strategy does not propose that any Council investments are sold during the life of the TYP. The financial returns from the investments are built into the forecast revenues in the financial strategy.

Council's objectives for holding and managing these investments are as follows:

- Christchurch City Holdings Ltd (CCHL). CCHL is the holding company for the Council's trading assets. The Council's objective for owning CCHL is that the company monitors the Council's existing investments, which largely service the city's infrastructure assets. Including the appreciation in the capital value of its investments, CCHL has achieved returns over the past five years, which average in excess of 9% per annum; 15.6% per annum since its inception in 1995. The Council is targeting dividend payments from CCHL of between \$46 million and \$48 million over the three years of the TYP. Further information on CCHL's subsidiary companies is provided in the TYP and in the companies' statements of intent.
- Capital Endowment Fund. In April 2001 Council set up the Capital Endowment Fund using the proceeds from the sale of Orion's investment in a gas company. The Fund provides an ongoing income stream which is applied by Council to economic development and to community events and projects. The fund is invested according to the Council's Investment Policy and is projected to make returns averaging 5.02% over the life of the TYP.
- Share investments. The Council has made several equity investments in companies that provide services to local government or to facilitate economic development. These companies and the target investment returns are as follows:

## Christchurch City Council

# Financial Strategy

Share Investments	Target Investment Returns
New Zealand Local Government Funding Agency	Target returns are 2% above the LGFA's cost of funds
New Zealand Local Government Insurance Corp	No investment return forecast in current SOI
Transwaste Ltd	Transwaste target returns are 9% return on its capital (as per Transwaste SOI).
Endeavour Icap	No financial return expected; investment is for economic development

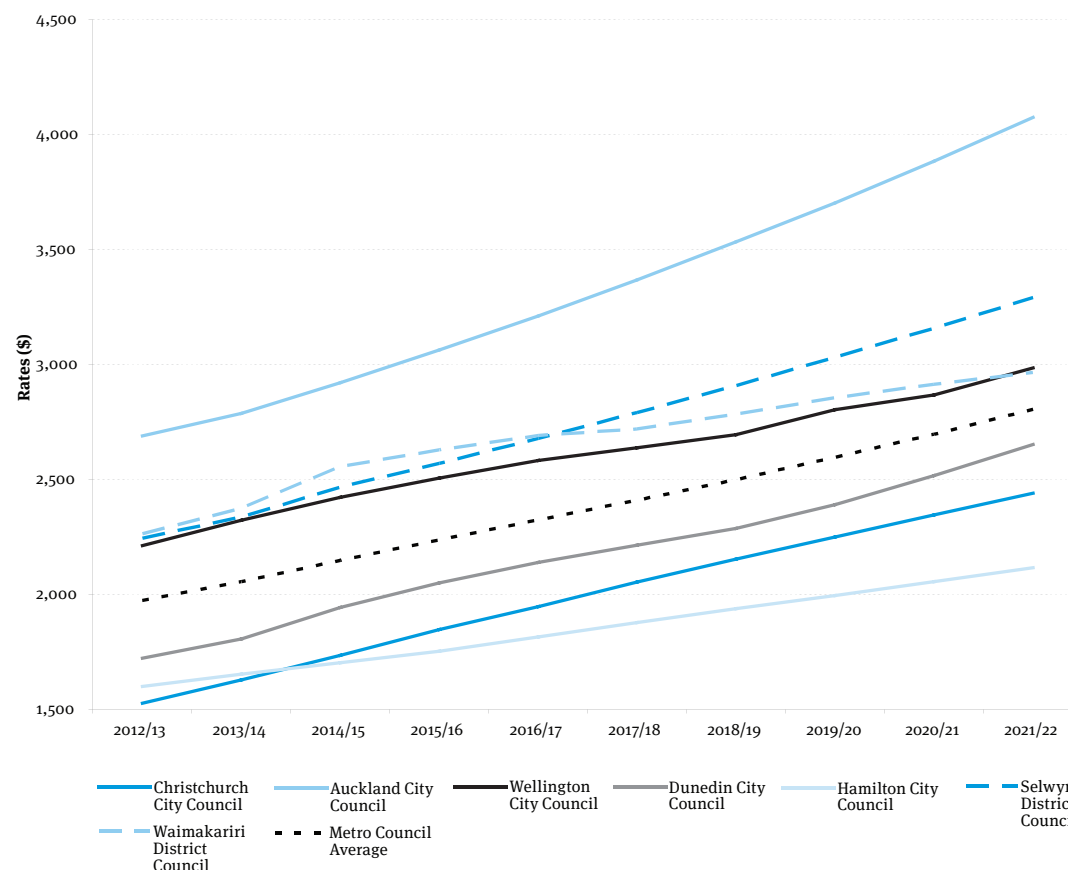
- Council-controlled Trading Organisations. Council has made equity investments in Vbase Ltd, Tuam Ltd, Civic Building Ltd and Canterbury Development Corporation Holdings Ltd and from time to time extends loans to these organisations at market rates. The CCTOs are established to enable administrative efficiencies to be achieved, for example as property owner for Council assets where a commercial business model is appropriate. No financial return is expected from these equity investments during the life of the TYP.
- Community Loans. From time to time the Council makes loans to community groups to enable them to pursue their stated objectives. The return on these loans ranges from interest free through to 8% depending on when they were granted and the conditions imposed on them at the time.

With regards to CCHL's subsidiary companies, Council considers that the strategic reasons for ownership combined with the total shareholder returns outweigh the risk of continued Council ownership. Therefore there is greater value for Council to retain ownership than to sell any of these companies. The table at appendix 1 outlines key advantages and counter-arguments of continued Council ownership of these companies.

### Christchurch City Council Rates Compared with other Metropolitan Councils

Similar to the relatively low levels of existing debt, Christchurch's rates levels remain low when compared with other metropolitan (and neighbouring) councils. The chart below shows that despite the special rates charges for funding community facilities and Council's short-term operating deficits, Christchurch's rates remain more than 15% lower than the average of these other metro Councils by 2021/22 only surpassing Hamilton.

#### Estimated Average Residential Rates By Metro and District Council



## Christchurch City Council

## Financial Strategy

## Summary

The table below provides a summary of the Council's financial strategy:

Funding required for	Consisting of	External Sources of Funds	Council Share Funded by
Council Activities - Operating Costs	Operational costs of \$4.595 billion (\$400m - \$536 million per annum).	<ul style="list-style-type: none"> <li>Fees and Charges under the Revenue &amp; Financing Policy cover 32% of operating costs</li> <li>NZTA subsidies available for eligible roading works (approx \$106 million over nine years)</li> </ul>	<ul style="list-style-type: none"> <li>Rates including Special Earthquake Charge</li> <li>Interest and dividends</li> </ul>
Council Activities - Capital Renewals	Capital costs of \$715 million over nine years	<ul style="list-style-type: none"> <li>NZTA subsidies on eligible works</li> </ul>	<ul style="list-style-type: none"> <li>Rates</li> </ul>
Council Aspirational & Growth Projects	Aspirational and growth capital programmes of \$335 million and \$684 million respectively	<ul style="list-style-type: none"> <li>NZTA subsidies on eligible works</li> </ul>	<ul style="list-style-type: none"> <li>Borrowing per Liability Management Policy</li> <li>Growth Projects funded by Development Contributions</li> </ul>
Earthquake Response & Recovery Costs	Total costs of \$4.431 billion, with a net cost to Council of \$1.379 billion	<ul style="list-style-type: none"> <li>Government subsidies estimated at \$2.040 billion</li> <li>Insurance proceeds of \$1.004 billion</li> </ul>	<ul style="list-style-type: none"> <li>Deferral of \$943 million of capital renewals over 20 years</li> <li>Increased rates revenue from Special Earthquake Charge from 2017/18 (\$32.8 million per annum)</li> </ul>
Major Community Facilities Rebuild	Total cost to Council of \$892 million	<ul style="list-style-type: none"> <li>Insurance proceeds (\$367 million)</li> </ul>	<ul style="list-style-type: none"> <li>Council Infrastructure / Buildings Shortfall Allowance (\$79 million)</li> <li>Rates-funded borrowing of \$214.4 million for projects previously budgeted for</li> <li>Major Community Facilities Rates Charge of 1.84% for one year</li> </ul>

The strategy requires Council to increase its borrowings over the next five years to fund its share of the emergency costs and the costs for rebuilding its infrastructure and facilities. The increased borrowing is repaid through a combination of a Major Community Facilities Rates Charge, savings of \$943 million through the capital renewals programme and higher rates revenue after five years of the Special Earthquake Charge

Christchurch City Council

## Financial Strategy

## Appendix 1 - Considerations in Ongoing Council Ownership of its Trading Companies

Advantages of Council Ownership	Counter-arguments to Council Ownership
<ul style="list-style-type: none"> <li>• <b>Synergies.</b> Provides opportunities for broader Council / Community objectives to be reflected in the companies' objectives. Allows companies to proactively respond to community aspirations such as climate change, energy use, sustainability, and social equity in a more direct and binding manner.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Synergies.</b> Community values should be reflected in regulation, policy and incentives that are transparent and contestable. The use of Statements of Intent to influence commercial behavior can lead to sub-optimal business performance.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Local control.</b> While operating on a commercial basis, wider economic benefits to the region are taken into account – largely through the Statement of Intent process (eg. recognition of Council strategies etc). CCHL is a successful model for ensuring that intervention is by way of guidance rather than direct lobbying or interference with recognised best practice board governance processes. The model reflects similar principles adopted for Crown commercial enterprises.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Local Control.</b> This can lead to mixed messages for the companies and reduce efficiency or returns if companies are required to compromise their potential rate of return. Companies associated or linked to Council may also perceive an inability to act as commercially as competitors.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Asset reliability.</b> A public owner of key infrastructure is more likely to accept a lower return in the short term to ensure there is sufficient investment into these assets for the long term (eg. investment in increased network resilience, or proactive asset maintenance).</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Asset reliability.</b> The private sector has strong incentives to invest in asset reliability and maintain the performance of its assets to ensure it maximizes profits. Further it will not over-invest or 'gold-plate' its assets. Council-controlled companies may be less inclined to reduce services, reduce quality of assets and infrastructure due to community expectation.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Investment returns.</b> CCHL has generated greater than 15% per annum shareholder returns since inception. Current dividend forecasts (\$46 million in 13/14) lower Council rates required by 15%. The total shareholder returns exceed the Council's cost of capital in investing in these companies. Independent professional directors appointed to CCTOs can be as effective at ensuring efficiency in Council-owned companies as those with private sector ownership.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Investment returns.</b> Notwithstanding that total returns to Council are higher than the cost of capital, dividends to Council are less than interest forgone on potential sales proceeds. An alternative shareholder may bring additional value to these companies and private sector ownership ensures better efficiency.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Pricing.</b> Where there is no effective competition in a market, the existence of a Council-owned company can stimulate pricing and help to ensure that pricing for CCC tenders is competitive or control pricing where there is a monopoly provider.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Pricing.</b> This is only true where markets are not mature and in most instances of monopoly, pricing is regulated</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Future potential.</b> Also known as "option value", this enables future flexibility with these assets. Eg. Port redevelopment, Orion windfall, Enable investment. If they are sold this value is gone.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Future potential.</b> Council should not be exposed to unnecessary commercial risks – for example, Council's ownership may be questioned where it owns assets that are speculative, high risk or for purposes not connected to the well-being of the community.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Long-term investment horizon.</b> Because they have an owner who is focused on long-term outcomes, the companies have a greater ability to invest in the long-term, where profitability may take some time but creates gain where aligned to the strategies (Community outcomes) of the city.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Long-term investment horizon.</b> This investment exposes ratepayers to risk that the private sector is not prepared to accept. If the investment is made by the Council, it should be sold once it becomes commercially viable to reduce the commercial risk.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Stability of ownership.</b> Strong stable ownership can create a competitive advantage for the operating companies. Private sector owners are more likely to seek profit in a shorter timeframe &amp; not be as prepared to invest in the long-term.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Stability of ownership.</b> Stability of ownership can also be achieved through a strong private-sector parent. A private sector parent may also bring other skills and experience that add value to the companies.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Availability of capital.</b> Council decision-making to make further capital available will be moderated by how the investment contributes to commercial and non-commercial outcomes for the city. The Council could choose to allow its companies to access normal capital markets (CCTOs already raise debt capital through the normal market).</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Availability of capital.</b> A wider range of capital raising options is available to privately-held companies. Exposure to capital markets places stronger commercial disciplines on businesses.</li> </ul>

## Christchurch City Council

## Financial Strategy

**Appendix 2 – Financial Strategy Statutory Disclosures**

The requirements of s101A of the Local Government Act 2002 are met by the disclosures outlined in this Financial Strategy and elsewhere in the Three Year Plan. There are several other required disclosures, which are outlined below.

**Policy on Giving Securities**

When the Council's borrowings and interest rate risk management instruments are secured, they will generally be secured by way of a charge over the Council's rates revenue. Any internal borrowing against special funds / reserve funds and other funds will be on an unsecured basis. Under the Debenture Trust Deed the Council offers deemed rates as security for general borrowing programs.

From time to time, with prior Council and Debenture Trustee approval, security may be offered by providing a charge over one or more of the Council's assets. Physical assets will be charged only where:

- there is a direct relationship between the debt and the purchase or construction of the asset which it funds (e.g. an operating lease, or project finance)
- the Council considers a charge over physical assets to be appropriate

Any pledging of physical assets complies with the terms and conditions contained within the Debenture Deed

**Quantified Limits on Rates, Rates Increases and Borrowing**

The rates increase forecast in this Three Year Plan represent the Council's intended quantified rates amounts and increases for the life of the Plan.

Similarly, the debt projections outlined in the financial statements to the Three Year Plan and explained in the sections above, represent Council's intended total borrowing limit based on the rebuild cost recovery assumptions outlined in the Plan.

**Expected Changes in Population and Use of Land**

Following the 2010 and 2011 earthquakes approximately 1,667 hectares of land in Christchurch City has been 'red zoned' by the Canterbury Earthquake Recovery Authority (CERA) meaning the land is no longer suitable for urban purposes i.e. private or public, residential or commercial use.

The council has therefore had to accelerate the amount of land made available for urban purposes so that people who have had their homes and businesses destroyed and have had to relocate have alternative sites to move to. Land is also needed for the natural growth of the Christchurch population which is predicted to reach 377,000 by 2022, an increase of 3% over 2013 with the number of households increasing 6% over the same period. In addition housing is required for many of the estimated 23,000 trades people coming to the Greater Christchurch Region for the re-build over the next few years.

The supply of industrial business land (Zoned B3 – B8), and the take up of this land has remained reasonably consistent throughout the earthquake period with approximately 7 ha being taken up in each year following the earthquake. Proposed Change 1 (PC1) highlighted 603 ha business greenfield areas available for future business development. To date 218 ha is zoned and available for take up.

Approximately 23,000 potential residential sections have been identified. 3,500 are in the process of gaining resource consent or granted with the balance yet to be consented. There are 16,000 sections that do not currently have infrastructure provided for them, however 9,500 of those will gain infrastructure provision by the end 2013.

To provide infrastructure for the growth outlined above, the Plan includes growth capital expenditure of \$58m, \$86m and \$89m for 2013/14, 2014/15 and 2015/16 respectively. For further details on the specific projects please refer to the proposed capital programme. New infrastructure required for growth have had operating and maintenance costs included and across the life of the Three Year Plan this equates to an additional \$1.480 million per annum in line with growth assumptions.







# Financial Overview

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Christchurch City Three Year Plan  
Christchurch Ōtautahi

## Christchurch City Council

## Financial Overview

The table below shows the total funding requirements for Christchurch City Council for the Three-year Plan 2013-16. The tables at the end of this appendix splits this funding requirement between Council activities (excluding earthquake rebuild), earthquake response and recovery funding and funding for major community facilities.

Funding Summary	Three-year Plan 2013 - 2016		
	2013/14	2014/15	2015/16
	\$000		
Operating expenditure	448,010	449,604	421,942
Capital programme	862,265	1,016,281	976,182
Transfers to reserves	10,217	9,385	9,590
Interest expense	39,176	52,876	75,123
Debt repayment	8,584	11,647	15,678
<b>Total expenditure</b>	<b>1,368,252</b>	<b>1,539,793</b>	<b>1,498,515</b>
<b>funded by :</b>			
Fees, charges and operational subsidies	143,479	148,177	145,233
Dividends and interest received	65,029	63,715	66,147
Transfers from reserves	105,100	8,126	7,556
Asset sales	58,292	6,768	1,296
Development contributions	18,000	22,604	21,140
Earthquake rebuild recoveries	416,194	434,905	386,011
Capital grants and subsidies	17,649	23,036	19,349
<b>Total funding available</b>	<b>823,743</b>	<b>707,331</b>	<b>646,732</b>
<b>Balance required</b>	<b>544,509</b>	<b>832,462</b>	<b>851,783</b>
Borrowing for Capital programme and grants	89,941	102,004	104,143
Borrowing for Earthquake recovery	121,574	373,746	365,276
Borrowing for separately funded activities	-	-	-
<b>Rates</b>	<b>332,994</b>	<b>356,712</b>	<b>382,364</b>
Nominal rates increase	7.70%	7.12%	7.19%
<b>Percentage rate increase to existing ratepayers</b>	<b>6.67%</b>	<b>6.48%</b>	<b>6.45%</b>

The asset sales listed in the table above relate to land sales to the Central Christchurch Development Unit for The Frame and for the Anchor Projects. A small allowance is also included for the sale of Council vehicles at the end of their useful life and for other surplus Council land sales.

## Rates for 2013/14

This Three-year Plan sets total rates for 2013/14 at \$333 million (GST exclusive), an increase of \$24 million, or 7.7 per cent above last year's rates, but a 6.67 per cent increase for existing ratepayers as a result of the 1 per cent increase expected in the rating base.

Full detail of rates, including the total rating requirement for general and targeted rates, and indicative rates for individual properties, is provided in the Funding Impact Statement and Rating Policy section of this Three-year Plan.

## Assumptions

In preparing this Plan Council has made a number of significant forecasting assumptions. If actual future events differ they could result in material changes to this Plan. These key assumptions are detailed in the Significant Forecasting Assumptions section. A high level summary is provided below.

Over the next three years Council's growth projections assume that the population of Christchurch will grow by 1, 0.6 and 0.7 per cent per annum as the rebuild gains momentum. These assumptions are based on analysis performed by Market Economics and based on outputs from the Household Growth Model and the Economic Futures Model. Within the model there were several scenarios and the UDS Partners used Residential - Quick Recovery and Commercial - Medium. Any changes will impact on the percentage rate increase to existing ratepayers.

Inflation is based on rates provided by Business and Economic Research Limited (BERL). Inflation is provided on operating revenue and expenditure, and capital expenditure. A corporate weighted average is calculated and applied across all groups of Activities, with the resulting flow through to the balance sheet. The exceptions are grants, the majority of which are not inflated.

## Christchurch City Council

# Financial Overview

Interest rates are provided by the Council's treasury advisors, PWC, (formerly Asia-Pacific Risk Management Limited) and assume that Council will take advantage of the current low interest rate environment to lock in long-term interest rate swaps to the full extent possible.

### Operational Expense

Operational expense includes all of the day-to-day costs necessary to run the Council. These include;

- direct operational costs, maintenance work on the city's infrastructure, insurance, energy and computer and communication costs.
- debt servicing costs. These are the interest and debt repayment incurred under the Council's borrowing programme
- depreciation

### Depreciation

Depreciation expense is charged on a straight line basis on both operational and infrastructure assets and is included within the Groups of Activity Statements. However, Council does not rate for depreciation, it rates for the renewal and replacement of existing assets. Council budgets for \$100 million of renewals per year, \$50 million of which has been utilised for the rebuild of earthquake damaged assets since the 2011/12 year. This amount will reduce to \$40 million in year two of the Plan.

### Revenue Sources

The primary source of revenue is, and will remain, property based rates. A brief explanation of each source of revenue is included in the Funding Impact Statement section.

### Surplus, operating deficits, and sustainability

Council's budget for 2013/14 shows an accounting surplus of \$404 million before revaluations of \$58 million. Under accounting standards Council is required to show all revenue, including earthquake-related recoveries from

insurance, central Government and NZ Transport Agency, as income for the year. However, these recoveries reimburse Council for emergency response and recovery expenditure as well as compensating it for damage to its assets and infrastructure. Once these revenues are stripped away Council estimates that it will record an operating deficit of \$16.1 million for the 2013/14 year, and \$85.8 million overall for the five years 2011/12 to 2015/16. The funding of this deficit is set out in the Financial Strategy.

Council does not consider that these anticipated operating deficits will undermine its financial sustainability.

### Borrowing

The Plan estimates new borrowing of \$1.16 billion over the three year period. Despite this anticipated increase in debt, the Council is continuing to ensure prudent and sustainable financial management of its operations. The implication of this is that Council will not borrow beyond its ability to service and repay that borrowing.

### Operating Expenditure

In preparing this Three-year Plan Council has recognised the need to ensure costs are kept under tight control and that rate increases are kept as low as realistically possible. Financial forecasts prepared as part of this plan indicate that the rate increase to existing ratepayers for the next three years will be 6.67 per cent, 6.48 per cent and 6.45 per cent, inclusive of the 1.93 per cent special charge. Because rates include interest expense and debt repayment, the capital programme causes 4.19% per cent of the rate increase. This includes the impact of bringing forward significant growth-related capital expenditure in the 2012/13 Annual Plan.

As a result costs have been closely reviewed and reductions of almost \$12 million have been made, primarily in infrastructure and facility maintenance budgets, although significant cuts have also been made to IT and printing costs. Included in the \$12 million is a

\$2.5 million reduction in the review of the District Plan as a result of spreading the work over a longer period. Other expenses, with the exception of salaries have been held to 2012/13 levels. The effect of this has been to hold the 2013/14 operating expenditure budget (excluding recovery costs) to \$371 million, \$5 million lower than in last year's Annual Plan.

BERL has estimated inflation to be at 3.0 per cent and applying this rate to the 2012/13 budget would have given an upper limit of \$449 million, meaning that the overall saving is closer to \$16 million.

Costs have also been tightly controlled in year two and three of the plan, with operating savings of \$5 million included in 2014/15 budgets.

### Capital programme expenditure

Council plans to invest \$862 million in the capital programme in year one which is in line with that of the previous year. The programme increases in years two and three to one billion, and \$976 million respectively. Details of the projects are in the Planned capital programme section.

### Credit rating

Council's international credit rating from Standard and Poor's (S&P) is reviewed annually and was downgraded in 2012 from AA negative outlook to AA- a negative outlook. The negative outlook primarily reflected the increased debt and Council's contingent liabilities being the difficulty faced in securing insurance cover, combined with the possibility of future earthquakes. Standard & Poor's also noted that two years after the earthquake, Council's forecasts still include uncertainty regarding the timing of capital grants from the Crown. Mention was made of the Council's good cash reserves and access to debt when required, and of its ongoing prudent financial management.

## Christchurch City Council

# Financial Overview

### Financial Risk Management Strategy

Council has policies to assist in managing its financial risk, including liquidity and funding risk management, interest rate exposure and counterparty credit risk. Further detail is provided within the Liability Management Policy. An important element in assessing the value of Council's risk management strategy is its five key financial ratios.

#### Key Financial Ratios

net debt as a percentage of equity	<20%
net debt as a percentage of total revenue*	<250%
net interest as a percentage of total revenue*	<20%
net interest as a percentage of annual rates income (debt secured under debenture)	<30%
liquidity (term debt + committed loan facilities + liquid investments to current external debt)	>110%

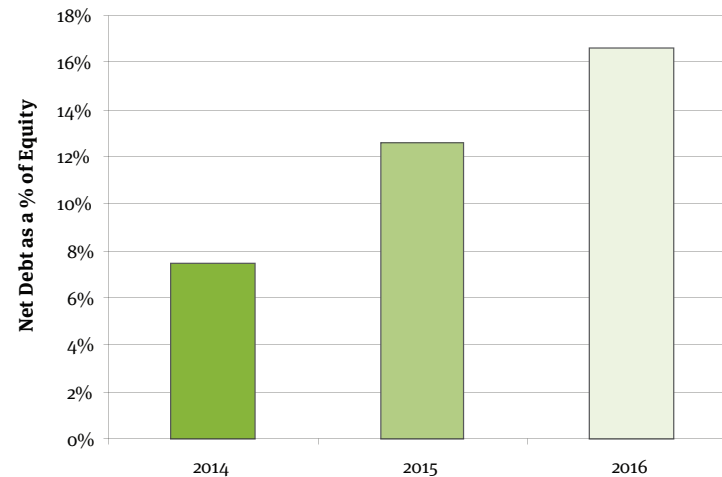
\*excludes non government capital contributions

Net debt is defined as total consolidated debt less liquid financial assets/ investments.

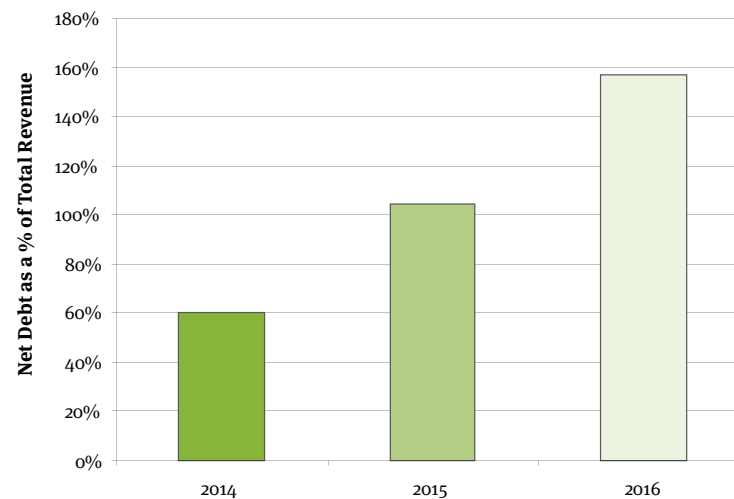
All ratio limits other than 'net debt as a percentage of equity' have been increased to reflect Council's increasing debt and interest over the next six years as detailed in the Financial Strategy. The new ratio limits are based on those set by LGFA and represent good practice. As indicated in the ratio tables below the Council anticipates staying well within its ratio limits for the three years of this Plan. Future forecasts of total borrowings and Council's key debt ratios are included in the Financial Strategy.

### Ratio tables

Net Debt as a % of Equity Ratio Policy Limit 20%



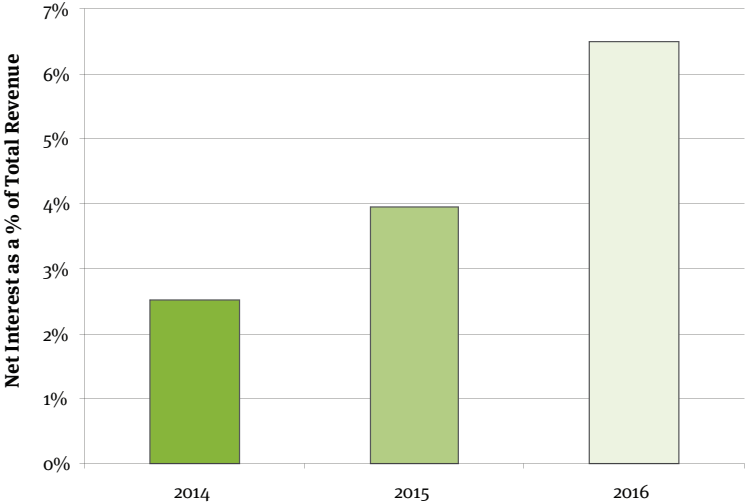
Net Debt as a % of Total Revenue Ratio Policy Limit 250%



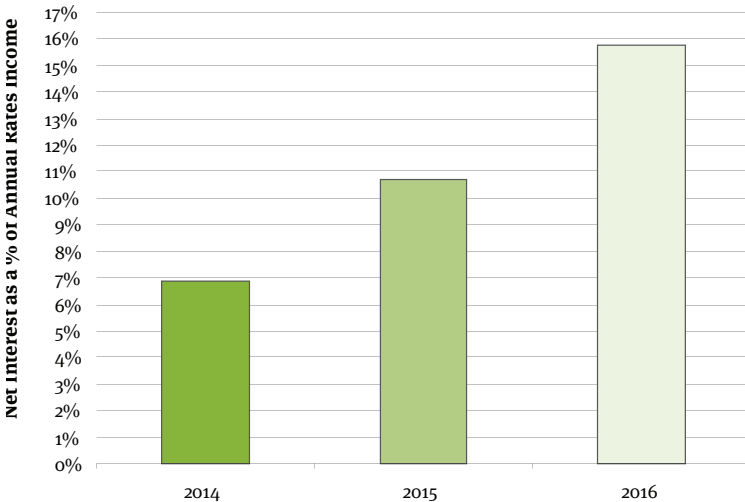
Christchurch City Council

Financial Overview

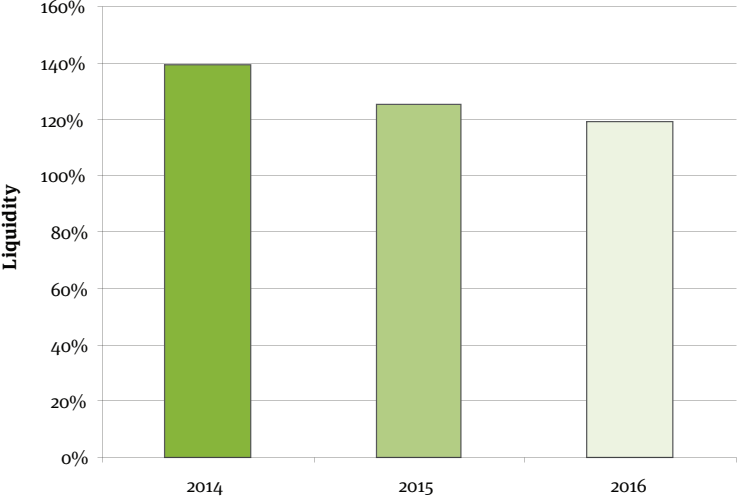
Net Interest as a % of Total Revenue Ratio Policy Limit 20%



Net Interest as a % of Annual Rates Income Ratio Policy Limit 30%



Liquidity Ratio Policy Above 110%



## Christchurch City Council

## Financial Overview

Table 1 - Council funding excluding earthquake rebuild

	Three-year Plan 2013 - 2016		
	2013/14	2014/15	2015/16
	\$000		
Operating expenditure	371,245	383,795	392,059
Capital grants	2,300	2,335	6,666
Capital programme	186,552	243,575	251,601
Transfers to reserves	58,755	51,197	53,074
Interest expense	32,602	36,670	42,560
Debt repayment provision	8,582	11,647	15,667
Landfill aftercare	330	350	338
<b>Total expenditure</b>	<b>660,366</b>	<b>729,569</b>	<b>761,965</b>
<b>funded by:</b>			
Operating revenue	123,307	133,443	137,648
Dividends received	48,744	48,940	51,271
Interest received	14,823	14,775	14,877
Transfers from reserves	12,370	8,126	7,545
Asset sales	1,192	6,768	1,296
Development contributions	18,000	22,603	21,140
Capital grants and subsidies	22,788	31,942	29,093
<b>Total funding available</b>	<b>241,225</b>	<b>266,596</b>	<b>262,870</b>
<b>Balance required</b>	<b>419,141</b>	<b>462,973</b>	<b>499,095</b>
<b>Borrowing</b>			
Borrowing for capital programme	92,026	120,731	142,191
Borrowing for operating deficit	(248)	(8,475)	(19,074)
<b>Total borrowing</b>	<b>91,778</b>	<b>112,257</b>	<b>123,117</b>
<b>Rates</b>			
Ordinary rates	311,056	327,309	344,733
Special earthquake charge*	16,307	23,407	31,245
<b>Total rates (excludes facilities charge)**</b>	<b>327,363</b>	<b>350,716</b>	<b>375,978</b>

Table 1a - Operating deficit included in above

	Three-year Plan 2013 - 2016		
	2013/14	2014/15	2015/16
	\$000		
Increased operating costs	6,900	6,400	6,400
Lower operating revenue	6,800	5,400	3,900
Interest revenue reduced	1,200	500	500
Rates growth lost	-	1,600	800
Higher interest expense	1,159	1,033	570
	<b>16,059</b>	<b>14,933</b>	<b>12,170</b>
<b>funded by:</b>			
Borrowing for earthquake operating deficit	(248)	(8,475)	(19,074)
Special earthquake charge*	16,307	23,407	31,245
	<b>16,059</b>	<b>14,933</b>	<b>12,170</b>
<b>Debt balance</b>	<b>27,586</b>	<b>19,111</b>	<b>37</b>

## Christchurch City Council

## Financial Overview

**Table 2 - Earthquake response and recovery funding**

(includes Infrastructure rebuild programme)	Three-year Plan 2013 - 2016		
	2013/14	2014/15	2015/16
	\$000		
Rebuild programme	576,590	560,726	525,447
Emergency and response costs	74,466	63,472	23,216
Buildings / infrastructure improvement allowance	25,500	27,100	24,200
Interest expense	6,574	21,090	34,086
	<b>683,129</b>	<b>672,388</b>	<b>606,948</b>
<b>funded by :</b>			
Operational subsidies	20,172	14,735	7,585
Rebuild subsidies and recoveries	346,670	308,406	310,116
Transfers from reserves	62,949	41,812	43,484
Borrowing	253,338	307,435	245,763
	<b>683,129</b>	<b>672,388</b>	<b>606,948</b>
<b>Debt balance</b>	<b>345,199</b>	<b>652,634</b>	<b>898,397</b>

**Table 3 - Major community facilities funding**

	Three-year Plan 2013 - 2016		
	2013/14	2014/15	2015/16
	\$000		
Rebuild programme	100,878	230,358	236,847
Interest expense	-	(4,884)	(1,523)
Transfers to reserves	1,462	-	-
	<b>102,340</b>	<b>225,475</b>	<b>235,324</b>
<b>funded by :</b>			
Insurance recoveries	64,384	117,593	66,150
Interest revenue	1,462	-	-
Transfers from reserves	79,779	-	-
Central City land sales	57,100	-	-
Use of improvement allowance	25,500	27,100	24,200
Borrowing	(133,600)	56,059	100,540
Ordinary rates	2,085	18,727	38,049
Major community facilities rates charge**	5,630	5,996	6,386
	<b>102,340</b>	<b>225,475</b>	<b>235,324</b>
<b>Debt balance</b>	<b>(133,600)</b>	<b>(77,541)</b>	<b>22,998</b>

## Christchurch City Council

## Financial Overview

Annual Plan 2012/13	Financial Overview	Note	Three-year Plan 2013 - 2016		
			2013/14	2014/15	2015/16
			\$000		
	<b>Funding Summary</b>				
436,126	Operating expenditure	1	448,010	449,604	421,942
844,662	Capital programme	5	862,265	1,016,281	976,182
17,010	Transfers to reserves	2	10,217	9,385	9,590
36,384	Interest expense	3	39,176	52,876	75,123
4,313	Debt repayment	4	8,584	11,647	15,678
<b>1,338,495</b>	<b>Total expenditure</b>		<b>1,368,252</b>	<b>1,539,793</b>	<b>1,498,515</b>
	<b>funded by :</b>				
153,821	Fees, charges and operational subsidies	6	143,479	148,177	145,233
61,343	Dividends and interest received		65,029	63,715	66,147
210,547	Transfers from reserves	7	105,100	8,126	7,556
1,205	Asset sales	8	58,292	6,768	1,296
8,655	Development contributions		18,000	22,604	21,140
386,137	Earthquake rebuild recoveries		416,194	434,905	386,011
9,032	Capital grants and subsidies		17,649	23,036	19,349
<b>830,740</b>	<b>Total funding available</b>		<b>823,743</b>	<b>707,331</b>	<b>646,732</b>
<b>507,755</b>	<b>Balance required</b>		<b>544,509</b>	<b>832,462</b>	<b>851,783</b>
141,075	Borrowing for Capital programme and grants		89,941	102,004	104,143
57,507	Borrowing for Earthquake recovery		121,574	373,746	365,276
<b>309,173</b>	<b>Rates</b>		<b>332,994</b>	<b>356,712</b>	<b>382,364</b>
7.61%	Nominal rates increase		7.70%	7.12%	7.19%
<b>7.80%</b>	<b>Percentage rate increase to existing ratepayers</b>		<b>6.67%</b>	<b>6.48%</b>	<b>6.45%</b>

The asset sales listed in the table above relate to land sales to the Central Christchurch Development Unit for The Frame and for the Anchor Projects. A small allowance is also included for the sale of Council vehicles at the end of their useful life and for other surplus Council land sales.





## Christchurch City Council

## Financial Overview

Note 5									
Annual Plan	Capital Programme Summary	Three-year Plan 2013 - 2016			Annual Plan	Three-year Plan 2013 - 2016			
2012/13		2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16	
	\$000					\$000			
1,116	City planning and development	493	496	577	5,336	Borrowing for grants	2,300	2,335	6,666
10,583	Community support	9,847	13,642	13,864	57,507	Borrowing for earthquake response	60,619	56,469	29,119
43,414	Cultural and learning services	40,014	47,096	31,505	198,582	Total new borrowing	211,515	475,750	469,419
-	Democracy and governance	-	-	-	4,357	Less debt repayment (incl housing)	8,584	11,647	15,678
167	Economic development	179	187	194	<b>194,225</b>	<b>Net change in borrowing</b>	<b>202,931</b>	<b>464,103</b>	<b>453,741</b>
33,403	Parks and open spaces	29,283	16,189	19,591					
5,563	Recreation and leisure	25,475	83,296	58,070	<b>784,855</b>	<b>Cumulative debt</b>	<b>812,241</b>	<b>1,276,344</b>	<b>1,730,085</b>
2,301	Refuse minimisation and disposal	4,567	1,066	789					
85	Regulatory services	309	218	171					
196,435	Provision of roads and footpaths	210,516	268,093	170,931					
300,945	Treatment and disposal of sewage	392,086	399,539	383,418					
105,373	Water supply	29,771	26,150	18,720					
43,923	Stormwater drainage and flood protection	76,430	82,096	85,681					
101,354	Corporate	43,295	78,213	192,671					
<b>844,662</b>	<b>Total capital programme</b>	<b>862,265</b>	<b>1,016,281</b>	<b>976,182</b>					
	<b>funded by:</b>								
1,205	Sale of assets	58,292	6,768	1,296					
95,944	Rates (for renewals)	98,002	101,710	104,806					
575	Rates (for landfill aftercare)	330	350	338					
5,287	Metro facilities rebuild levy	5,630	5,996	6,386					
386,137	Earthquake rebuild recoveries	416,194	434,905	386,011					
202,088	Reserve drawdowns	99,572	3,966	3,222					
8,655	Development contributions	18,000	22,604	21,140					
9,032	Capital grants and subsidies	17,649	23,036	19,349					
708,923	Total funding available	713,669	599,335	542,548					
<b>135,739</b>	<b>Capital programme borrowing</b>	<b>148,596</b>	<b>416,946</b>	<b>433,634</b>					

The asset sales listed in the table above relate to land sales to the Central Christchurch Development Unit for The Frame and for the Anchor Projects. A small allowance is also included for the sale of Council vehicles at the end of their useful life and for other surplus Council land sales.





# Council Activities and Services

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Christchurch City Three Year Plan  
Christchurch Ōtautahi

# Water Supply



*“I think ecologically our water is precious stuff. I still save water, I got into the habit with the water restrictions last year.*

*I’d be happy to see watering every second day stay in place for the good of the city and I’m a big gardener. I save rainwater as an emergency supply and I use it for the garden too.”*



**Marcia Clarke**  
Sockburn



### What activities are included in water supply?

#### Water Supply:

- Supplying potable water to properties, through the provision of infrastructure to treat (where appropriate), store, pipe and monitor the supply.

#### Water Conservation:

- Educate the community to minimise water use and encourage better utilisation
- Detect water leaks

### Why is the Council involved in water supply?

To meet the public expectation that water is safe to drink, will be supplied to properties, will be available for fire-fighting purposes

### How does the water supply service contribute to our community outcomes?

#### The Council's water supplies meet the public's reasonable needs

- The Council provides and maintains infrastructure to abstract, store, treat when needed, deliver and monitor a reliable supply of water to properties that is safe to drink and is available for fire-fighting purposes.
- The Council manages the abstraction of water, at levels that will preserve water resources and ensure its availability now and in the future, by
  - encouraging the community to use water efficiently
  - detecting and repairing network leaks
  - operating a maintenance, renewals and replacement programme

#### Christchurch has clean, safe drinking water

- Laboratory services monitor the quality of the public drinking water supplies to enable the Council to ensure that agreed standards are consistently met.

#### Injuries and risks to public health are minimised

- Risks to the quality of public water supplies are monitored and managed to ensure agreed standards are consistently met.

#### Water is used efficiently and sustainably

- The Council monitors the public drinking water supply network to detect and repair leaks and operates a maintenance, renewals and replacement programme to ensure water loss is minimised.

### Stream and river flows are maintained

- The Council's water conservation education and promotion programmes can increase awareness of the need for efficient and sustainable water use, encourage water conservation and enhance the value that the community places on water resources.

### What changes are planned for water supply?

Targets have been adjusted to reflect on-going recovery from the earthquakes. Improvements are planned over time to repair faults and minimise loss through leakage. Improvements to water quality grading will continue.

### What negative effects or risks can occur in relation to water supply?

Negative Effects	Mitigation Options
Over abstraction of water from underground aquifers can result in lower river levels and the contamination of the aquifer with sea water and other less pure water in the ground.	Management of water use and abstraction, through water conservation and monitoring of the aquifer. Publicity and restrictions, when necessary.
Water pipes can burst causing damage to land and property, and wasting water.	Maintenance and renewal of water pipelines and a quick response to reported leaks.
Decline in water quality	Continue backflow prevention initiatives. Monitor water quality through testing.

Council Activities and Services

Water Supply

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<b>Water Supply</b>	The Council's water supplies meet the public's reasonable needs Christchurch has clean, safe drinking water Injuries and risks to public health are minimised	Supply continuous potable water to all customers	Measure	Ensure unplanned interruptions per 1000 properties served per year do not exceed a specified amount
			Supply continuous potable water to all customers	Ensure unplanned interruptions of greater than four hrs, on average per week each year do not exceed a specified amount
				Ensure major leaks have a Council representative on site to assess and confirm repair options within two hours of being reported to Council for rural areas:
				Ensure medium leaks repaired within one working day of being reported to Council for urban and rural areas:
				Ensure minor leaks repaired within three working days of being reported to Council for urban and rural areas:
			Manage risk to potable water supply	Maintain highest Ministry of Health water supply grade possible without treatment for all city supplies, excluding the Northwest supply zone
				Move 'Da' to 'Ba' grading for the Northwest supply zone
				Undertake improvements to risk grading from the Ministry of Health for all rural area water supplies



## Council Activities and Services

## Water Supply

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
2009/10: 11.8 2010/11: 41 2011/12: 17.6 Current level of service pre-earthquakes performance: 12 unplanned interruptions per 1000 properties served per annum	No more than 40	No more than 30	No more than 20
2009/10: 0.74 2010/11: 1.2 2011/12: NA Current level of service: less than one unplanned shutdown of no more than four hours on average per week	No more than 1.75	No more than 1.5	No more than 1.25
2009/10: 98.6% 2010/11: 83.2% 2011/12: 44%	At least 70%	At least 80%	
2009/10: 96.5% 2010/11: 75% 2011/12: 75.5%	At least 70%	At least 80%	
2009/10: 98.3% 2010/11: 93.6% 2011/12: 54.7%	At least 70%	At least 80%	
2009/10: 97.2% 2010/11: 92.4% 2011/12: 56.0%	At least 70%	At least 80%	
'Ba' for all supply zones within the City 'Bb' for Lyttelton Harbour Basin supply.	'Ba' grading for all City supplies, excluding the Northwest supply zone	Maintain	Maintain
'Da' for the Northwest supply zone.	Move 'Da' to 'Ba' grading for the Northwest supply zone by December 2015	Move 'Da' to 'Ba' grading for the Northwest supply zone by December 2015	Move 'Da' to 'Ba' grading for the Northwest supply zone by December 2015
All Council rural water supplies have a Uu grading (ungraded). Upgrading works have been completed on Pigeon Bay, Birdlings Flat and Duvauchelle treatment plants. These plants will be re-graded.	Undertake improvements to achieve 'Cc', or better, risk grading from the Ministry of Health for all rural area water supplies by December 2014	Undertake improvements to achieve 'Cc', or better, risk grading from the Ministry of Health for all rural area water supplies by December 2014	

Council Activities and Services

Water Supply

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
			Measure	
Water supply (continued)				Install backflow prevention devices (at owners cost) for highest risk premises each year
				Microbiological and health significant chemical water quality meets current NZ Drinking Water Standards within the City
				Microbiological and health significant chemical water quality meets current NZ Drinking Water Standards for rural supplies
				Customers are satisfied with the water supply service
Water conservation	The Council's water supplies meet the public's reasonable needs Water is used efficiently and sustainably Stream and river flows are maintained	Educate the community to minimise water use and encourage better utilisation	Manage the supply of potable water for Christchurch	Manage the supply of water to maintain the total abstraction of potable water within specified limits
				Manage the supply of water to maintain the extraction of potable water per property within specified limits
			Increase/maintain public awareness of water conservation	Maintain public awareness of sustainable water use
		Detect water leaks	Detect leaks	Return leakage rates to no more than average of 155 litres / connection / day* by 2020 (based on city pressure zones) * Returning to 2009/10 performance standard

## Council Activities and Services

## Water Supply

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
2009/10: 268 installed 2010/11: 90 installed 2011/12: 112 installed	At least 100 backflow prevention devices installed (at owners cost) for highest risk premises each year	At least 100 backflow prevention devices installed (at owners cost) for highest risk premises each year	
2009/10: 100% compliant within the City. 2010/11: Testing is done in accordance with the Drinking Water Standards for New Zealand. All City supply zones fully comply with E. coli requirements. 2011/12: 100% compliant within the City.	Microbiological and health significant chemical water quality meets current NZ Drinking Water Standards within the City each year as assessed by Community and Public Health	Maintain	
2009/10: 67% of rural water supplies compliant. 2010/11: 81% of rural water supplies compliant. 2011/12: 57% of rural water supplies compliant.	Microbiological and health significant chemical water quality meets current NZ Drinking Water Standards for rural supplies each year as assessed by Community and Public Health	Maintain	Maintain
Customers satisfied with the water supply service; 2009/10: 92% 2010/11: No Survey 2011/12: 85%	At least 90% customers satisfied with the water supply service	Maintain	Maintain
54.3M m3 total water abstracted for the City and Banks Peninsula for the public water supply	Manage the supply of water, so no more than 55 million cubic metres of potable water abstracted per year	Manage the supply of water, so no more than 55 million cubic metres of potable water abstracted per year	Manage the supply of water, so no more than 55 million cubic metres of potable water abstracted per year
2009/10: 364 m3 2010/11: 355 m3 2011/12: 301 m3	No more than 342 m3 +10% water abstracted per property served per year	No more than 339 m3 +10% water abstracted per property served per year	No more than 335 m3 +10% water abstracted per property served per year
2009/10: 61% 2010/11: No survey 2011/12: 91%* *Campaign incorporated management of city-wide water restrictions for the first time since 1991	At least 70% public awareness of sustainable water use	Maintain	
2009/10: 155 litres/connection/day 2010/11: 165 litres/connection/day 2011/12: 250 litres/connection/day (post-EQ)	By detecting leaks, aim to return leakage rates to no more than average of 155 litres / connection / day* by 2020 (based on city pressure zones) * Returning to 2009/10 performance standard	By detecting leaks, aim to return leakage rates to no more than average of 155 litres / connection / day* by 2020 (based on city pressure zones) * Returning to 2009/10 performance standard	By detecting leaks, aim to return leakage rates to no more than average of 155 litres / connection / day* by 2020 (based on city pressure zones) * Returning to 2009/10 performance standard

## Council Activities and Services

## Water Supply

Annual Plan 2012/13	Three Year Plan 2013 - 2016			Annual Plan 2012/13	Three Year Plan 2013 - 2016				
	2013/14	2014/15	2015/16		2013/14	2014/15	2015/16		
	\$000				\$000				
	<b>Cost of proposed services</b>				<b>Cost of capital expenditure</b>				
124	Water Conservation	126	128	132	2,611	Renewals and replacements	3,230	3,617	3,403
31,456	Water Supply	31,144	31,471	32,175	85,900	Earthquake rebuild	7,777	7,066	7,020
<b>31,580</b>		<b>31,270</b>	<b>31,599</b>	<b>32,307</b>	6,110	Improved service levels	12,192	9,362	565
	<b>Revenue from proposed services</b>				10,752	Increased demand	6,572	6,105	7,732
-	Water Conservation	-	-	-	<b>105,373</b>		<b>29,771</b>	<b>26,150</b>	<b>18,720</b>
4,714	Water Supply	5,498	4,920	4,301		<b>This capital expenditure is funded by</b>			
53,196	Capital revenues	6,766	7,246	7,098	2,611	Rates	3,230	3,617	3,403
57,910		12,264	12,166	11,399	51,540	Earthquake rebuild recoveries	4,230	4,240	4,212
<b>(26,330)</b>	<b>Net operational cost (funded by rates)</b>	<b>19,006</b>	<b>19,433</b>	<b>20,908</b>	15,206	Borrowing	19,775	15,287	8,219
200	Vested assets	200	209	217	34,360	Transfers from Reserves	-	-	-
<b>(26,530)</b>	<b>Net cost of services</b>	<b>18,806</b>	<b>19,224</b>	<b>20,691</b>	880	Development Contributions	1,758	2,208	2,065
					776	Grants, Subsidies and other	778	798	821
					<b>105,373</b>		<b>29,771</b>	<b>26,150</b>	<b>18,720</b>

*Rationale for activity funding (see also the Revenue and Financing Policy)*

User charges (technically classified as a rate) are made for excess water supplied at the average cost of water. The balance of the net operating cost is funded by a targeted rate on serviced properties based on capital value.

Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

## Council Activities and Services

## Water Supply Funding Impact Statement

Annual Plan 2012/13	Three Year Plan 2013 - 2016			Annual Plan 2012/13	Three Year Plan 2013 - 2016				
	2013/14	2014/15	2015/16		2013/14	2014/15	2015/16		
	\$000				\$000				
<b>Sources of operating funding</b>				<b>Applications of capital funding</b>					
(8,489)	General rates, uniform annual general charges, rates penalties	(7,092)	(7,424)	(8,288)	Capital expenditure				
25,949	Targeted rates	24,099	25,482	27,268	2,611	- to replace existing assets	3,230	3,617	3,403
-	Subsidies and grants for operating purposes	-	-	-	85,900	- earthquake rebuild	7,777	7,066	7,020
2,339	Fees, charges and targeted rates for water supply	2,989	3,071	3,159	6,110	- to improve the level of service	12,192	9,362	565
-	Internal charges and overheads recovered	-	-	-	10,752	- to meet additional demand	6,572	6,105	7,732
2,375	Earthquake recoveries	2,509	1,849	1,142	(34,360)	Increase (decrease) in reserves	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	Increase (decrease) of investments	-	-	-
<b>22,174</b>	<b>Total operating funding</b>	<b>22,505</b>	<b>22,978</b>	<b>23,281</b>	<b>71,013</b>	<b>Total applications of capital funding</b>	<b>29,771</b>	<b>26,150</b>	<b>18,720</b>
<b>Applications of operating funding</b>				<b>Surplus (deficit) of capital funding</b>					
17,829	Payments to staff and suppliers	18,018	17,101	16,423	<b>(1,435)</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
1,585	Finance costs	1,140	1,666	2,309	<b>Reconciliation to net cost of services</b>				
1,325	Internal charges and overheads applied	1,789	1,791	1,884	1,435	Surplus (deficit) of operating funding from funding impact statement	1,558	2,420	2,665
-	Other operating funding applications	-	-	-	(17,460)	Remove rates funding	(17,007)	(18,058)	(18,980)
<b>20,739</b>	<b>Total applications of operating funding</b>	<b>20,947</b>	<b>20,558</b>	<b>20,616</b>	(10,841)	Deduct depreciation expense	(10,322)	(11,041)	(11,691)
<b>1,435</b>	<b>Surplus (deficit) of operating funding</b>	<b>1,558</b>	<b>2,420</b>	<b>2,665</b>	53,196	Add capital revenues	6,765	7,246	7,098
<b>Sources of capital funding</b>				<b>Net cost of services per activity statement surplus/(deficit)</b>					
776	Subsidies and grants for capital expenditure	777	798	821	200	Add vested assets / non cash revenue	200	209	217
880	Development and financial contributions	1,758	2,208	2,065	<b>26,530</b>		<b>(18,806)</b>	<b>(19,224)</b>	<b>(20,691)</b>
51,540	Earthquake recoveries	4,230	4,240	4,212					
16,382	Increase (decrease) in debt	21,448	16,484	8,957					
-	Gross proceeds from sale of assets	-	-	-					
-	Lump sum contributions	-	-	-					
<b>69,578</b>	<b>Total sources of capital funding</b>	<b>28,213</b>	<b>23,730</b>	<b>16,055</b>					

# Stormwater and Flood Protection and Control Works



### What activities are included in stormwater and flood protection and control works?

#### Stormwater drainage

- Provide and maintain the stormwater drainage system (surface water management systems, e.g. streams, rivers, utility waterways, basins, pumps, structures, pipes, etc

#### Flood protection and control works

- Maintaining the natural waterways and associated structures and systems, such as stop banks, flood gates, and the hydrometric network (rain and water level monitoring systems).

### Why is the Council involved in storm water drainage and flood protection and control works?

To protect the community from surface flooding from normal/average water flows and enhance the waterway environment through naturalisation and protection of water quality, which provides key linkages for walking and cycling connections to open spaces, and provides access for recreational opportunities. To protect the community from and respond to significant flooding events.

### How do stormwater drainage and flood protection and control works contribute to our community outcomes?

#### Water quality in rivers, streams, lakes and wetlands is improved

- Looking after natural waterways and providing a well-maintained stormwater drainage and flood protection system helps to protect water quality, safeguarding public health and the health of ecosystems

#### Stream and river flows are maintained

- Minimum stream and river flows are maintained, helping to maintain the health of natural waterways

#### Existing ecosystems and indigenous biodiversity are protected

- As a significant part of the network of green space throughout the district, the management of waterways protects existing ecosystems, indigenous vegetation and wildlife

#### A range of indigenous habitats and species is enhanced

- As a significant part of the network of green space throughout the district, waterways provide opportunities for enhancing indigenous species

#### Injuries and risks to public health are minimised

- Maintaining water quality in natural waterways protects the quality of drinking water drawn from surface water supplies and safeguards the health of recreational users
- Maintaining the stormwater drainage system reduces the risk of toxic substances from entering waterways.
- Maintaining levels in waterways and safeguarding neighbouring suburbs

#### Risks from natural hazards, including earthquakes, flooding, tsunami and rock fall are minimised

- Maintaining a safe and reliable stormwater drainage and flood protection systems reduces the risk of flooding

#### Sites and places of significance to tangata whenua are protected

- Managing the stormwater system to reduce pollutants and enhance the waterway environment, and managing the flood protection system to minimise the likelihood of flooding, contribute to protecting the surface water values of tangata whenua

### What changes are planned for stormwater drainage and flood protection and control works?

There will be improvements in the time to respond to problems in the stormwater system.

New targets have been introduced for minimising property damage from flooding, through minimising the number of properties affected by flooding and specifying minimum floor levels in areas most at risk from flooding.

### What negative effects or risks can occur in relation to stormwater drainage and flood protection and control works?

Negative Effects	Mitigation Options
Contaminants from many sources travel in the storm water system	Maintain regular street sweeping. Monitor and investigate storm water quality and sources of contaminants.
Inadequate drainage and surface water capacity in extreme events.	Maintain waterways. Monitoring and inspections. Maintain response times to reported issues.
Maintaining and altering streams and river banks can affect habitats	Review grass cutting on river banks. Use stream restoration projects to provide some additional habitat.
Dwellings flooded during rain events	Ensure minimum floor levels are specified for all new dwelling consent applications. Review minimum flooring and flood protection work requirements, as necessary.

Council Activities and Services

Stormwater and Flood Protection and Control Works

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<b>Stormwater drainage</b>	Water quality in rivers, streams, lakes and wetlands is improved Existing ecosystems and indigenous biodiversity are protected A range of indigenous habitats and species is enhanced Injuries and risks to public health are minimised Risks from natural hazards, including earthquakes, flooding, tsunami and rock fall are minimised Sites and places of significance to tangata whenua are protected	Provide and maintain the stormwater drainage system (surface water management systems, e.g. streams, rivers, Utility Waterways, basins, pumps, structures, pipes, etc.)	Measure Response times to Drainage faults and Surface Water Management Issues	Achieve contract compliance re response times for emergency works specified in the Waterways and Land Drainage Maintenance contract: Urban 2 hours; Rural 6 hours
				Achieve contract compliance re response times for urgent work specified in the Waterways and Land Drainage Maintenance contract: Urban 24 hours; Rural 24 hours
				Achieve contract compliance re response times for priority work specified in the Waterways and Land Drainage Maintenance contract: Urban 3 working days; Rural 5 working days
				Achieve contract compliance re response times for routine call-outs specified in the Waterways and Land Drainage Maintenance contract: : Urban 5 working days; Rural 10 working days
			Resource consent compliance	Major or persistent breaches of Resource Consent conditions regarding the management of waterways and the land drainage system per year, resulting in court action by ECAN.
			Customer satisfaction with the maintenance of waterways and their margins	Achieve specified level of satisfaction with maintenance of waterways and their margins



## Council Activities and Services

## Stormwater and Flood Protection and Control Works

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
2011/12: 100% compliance with response times	Achieve 100% contract compliance re response times specified in the Waterways and Land Drainage Maintenance contract: Emergency Works: Urban 2 hours; Rural 6 hours	Achieve 100% contract compliance re response times specified in the Waterways and Land Drainage Maintenance contract: Emergency Works: Urban 2 hours; Rural 6 hours	
2011/12: 100% compliance with response times	Achieve 100% contract compliance re response times specified in the Waterways and Land Drainage Maintenance contract: Urgent Works: Urban 24 hours; Rural 24 hours	Achieve 100% contract compliance re response times specified in the Waterways and Land Drainage Maintenance contract: Urgent Works: Urban 24 hours; Rural 24 hours	
2011/12: 100% compliance with response times	Achieve 100% contract compliance re response times specified in the Waterways and Land Drainage Maintenance contract: Priority Call Outs: Urban 3 working days; Rural 5 working days	Achieve 100% contract compliance re response times specified in the Waterways and Land Drainage Maintenance contract: Priority Call Outs: Urban 3 working days; Rural 5 working days	
2011/12: 100% compliance with response times	Achieve 100% contract compliance re response times specified in the Waterways and Land Drainage Maintenance contract: Routine Call Outs: Urban 5 working days; Rural 10 working days	Achieve 100% contract compliance re response times specified in the Waterways and Land Drainage Maintenance contract: Routine Call Outs: Urban 5 working days; Rural 10 working days	
2009/10 – Nil 2010/11 – Nil 2011/12 – Nil	None	Maintain	Maintain
2009/10 – 72% 2010/11 – Not surveyed 2011/12 – 60%	At least 66% satisfaction with maintenance of waterways and their margins	At least 66% satisfaction with maintenance of waterways and their margins	

Council Activities and Services

Stormwater and Flood Protection and Control Works

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<p><b>Flood protection and control works</b></p>	<p>Water quality in rivers, streams, lakes and wetlands is improved                      Stream and river flows are maintained                      Existing ecosystems and indigenous biodiversity are protected                      A range of indigenous habitats and species is enhanced                      Injuries and risks to public health are minimised                      Risks from natural hazards, including earthquakes, flooding, tsunami and rock fall are minimised.                      Sites and places of significance to tangata whenua are protected</p>	<p>Maintaining the natural waterways and associated structures and systems, such as stop banks, flood gates, and the hydrometric network (rain and water level monitoring systems).</p>	<p><b>Measure</b>                      Ensure dwellings are safe from flooding during normal rain events</p>	<p>No more than a specified percent of dwellings are flooded per year (based on a 50 year rain event)</p>
				<p>Minimum floor levels specified for new dwelling consent applications meet Building Act and District Plan requirements</p>

Council Activities and Services

Stormwater and Flood Protection and Control Works

**Current Performance**

**Planned Performance**

	2013/14	2014/15	2015/16
2011/12: Nil houses recorded as flooded. 2010/11 Not measured due to earthquakes. 2009/10 Nil	Less than 0.25% of dwellings (4 per 1,000) are flooded per year (based on a 50 year rain event)	Less than 0.25% of dwellings (4 per 1,000) are flooded per year (based on a 50 year rain event)	
New	Minimum floor levels specified for new dwelling consent applications meet Building Act and District Plan requirements	Maintain	Maintain

## Council Activities and Services

## Stormwater and Flood Protection and Control Works

Annual Plan 2012/13	Three Year Plan 2013 - 2016			Annual Plan 2012/13	Three Year Plan 2013 - 2016		
	2013/14	2014/15	2015/16		2013/14	2014/15	2015/16
	\$000				\$000		
	<b>Cost of proposed services</b>				<b>Cost of capital expenditure</b>		
24,289	24,502	25,332	26,525	2,049	2,245	2,389	3,316
-	352	357	367	28,800	68,427	69,709	70,532
<b>24,289</b>	<b>24,854</b>	<b>25,689</b>	<b>26,892</b>	217	153	42	87
	<b>Revenue from proposed services</b>			12,857	5,605	9,956	11,746
4	20	21	21	<b>43,923</b>	<b>76,430</b>	<b>82,096</b>	<b>85,681</b>
-	-	-	-		<b>This capital expenditure is funded by</b>		
11,907	40,075	41,179	41,356	2,049	2,245	2,389	3,316
<b>11,911</b>	<b>40,095</b>	<b>41,200</b>	<b>41,377</b>	10,920	38,102	38,702	39,039
<b>12,378</b>	<b>(15,241)</b>	<b>(15,511)</b>	<b>(14,485)</b>	19,713	34,110	38,527	41,009
400	400	418	435	10,600	-	-	-
<b>11,978</b>	<b>(15,641)</b>	<b>(15,929)</b>	<b>(14,920)</b>	641	1,973	2,478	2,317
				-	-	-	-
				<b>43,923</b>	<b>76,430</b>	<b>82,096</b>	<b>85,681</b>

*Rationale for activity funding (see also the Revenue and Financing Policy)*

User charges are collected for certain services at levels considered reasonable by the Council. The balance of the net operating cost is funded by a targeted rate on properties within the catchment area.

Development contributions are applied towards the appropriate capital expenditure. The balance of the capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

## Council Activities and Services

## Stormwater and Flood Protection and Control Works Funding Impact Statement

Annual Plan 2012/13	Three Year Plan 2013 - 2016			Annual Plan 2012/13	Three Year Plan 2013 - 2016		
	2013/14	2014/15	2015/16		2013/14	2014/15	2015/16
	\$000				\$000		
	<b>Sources of operating funding</b>				<b>Applications of capital funding</b>		
(9,696)	General rates, uniform annual general charges, rates penalties	(2,326)	(2,437)	(1,800)			
24,283	Targeted rates	17,634	18,357	19,350	2,049	Capital expenditure	
-	Subsidies and grants for operating purposes	-	-	-	28,800	- to replace existing assets	2,245 2,389 3,316
4	Fees and charges	20	21	21	217	- earthquake rebuild	68,427 69,709 70,532
-	Internal charges and overheads recovered	-	-	-	12,857	- to improve the level of service	153 42 87
-	Earthquake recoveries	-	-	-	12,857	- to meet additional demand	5,605 9,956 11,746
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	(10,600)	Increase (decrease) in reserves	- - -
					-	Increase (decrease) of investments	- - -
<b>14,591</b>	<b>Total operating funding</b>	<b>15,328</b>	<b>15,941</b>	<b>17,571</b>	<b>33,323</b>	<b>Total applications of capital funding</b>	<b>76,430 82,096 85,681</b>
	<b>Applications of operating funding</b>				<b>5,151</b>	<b>Surplus (deficit) of capital funding</b>	<b>4,955 4,922 4,205</b>
18,233	Payments to staff and suppliers	18,595	18,953	19,524		<b>Funding balance</b>	<b>- - -</b>
687	Finance costs	505	730	1,016		<b>Reconciliation to net cost of services</b>	
822	Internal charges and overheads applied	1,183	1,180	1,236	(5,151)	Surplus (deficit) of operating funding from funding impact statement	(4,955) (4,922) (4,205)
-	Other operating funding applications	-	-	-	(14,587)	Remove rates funding	(15,308) (15,920) (17,550)
<b>19,742</b>	<b>Total applications of operating funding</b>	<b>20,283</b>	<b>20,863</b>	<b>21,776</b>	(4,547)	Deduct depreciation expense	(4,571) (4,827) (5,116)
<b>(5,151)</b>	<b>Surplus (deficit) of operating funding</b>	<b>(4,955)</b>	<b>(4,922)</b>	<b>(4,205)</b>	11,907	Add capital revenues	40,075 41,180 41,356
	<b>Sources of capital funding</b>				400	Add vested assets / non cash revenue	400 418 435
-	Subsidies and grants for capital expenditure	-	-	-	<b>(11,978)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>15,641 15,929 14,920</b>
641	Development and financial contributions	1,973	2,478	2,317			
10,920	Earthquake recoveries	38,102	38,702	39,039			
26,913	Increase (decrease) in debt	41,310	45,838	48,530			
-	Gross proceeds from sale of assets	-	-	-			
-	Lump sum contributions	-	-	-			
<b>38,474</b>	<b>Total sources of capital funding</b>	<b>81,385</b>	<b>87,018</b>	<b>89,886</b>			

# Sewerage Collection, Treatment and Disposal

*"I try not to put bleach down the toilets. I grew up in Bromley and I was always aware of the ponds and that we had one treatment plant and we need to look after it. I try not to put fat down the drain too, so as not to block up the lines. You try to be a good citizen don't you?"*



**Leanne Reid**  
New Brighton



## What activities are included in sewerage collection, treatment and disposal?

### Wastewater collection

- Collecting wastewater from properties within the reticulated area, by maintaining and operating a network of underground pipes, vacuum and pumping stations, that conveys wastewater to the wastewater treatment plants.

### Wastewater treatment and disposal

- Operate and maintain treatment plants, discharge structures/outfalls and biosolids reuse/disposal.
- Provide laboratory services as an integral part of monitoring and controlling treatment processes.

## Why is the Council involved in sewerage collection, treatment and disposal?

- To protect public health and meet environmental standards.
- To provide for the treatment and disposal of wastewater from properties. Required under Resource Management Act and Health Act.

## How does sewerage collection, treatment and disposal contribute to our community outcomes?

### Injuries and risks to public health are minimised

- Collecting wastewater from reticulated areas by maintaining a public network of underground pipes and pumping stations enables wastewater to be conveyed to the wastewater treatment plants, safeguarding public health.

- Ongoing monitoring ensures continuity of public wastewater collection and minimises odour complaints associated with the wastewater reticulation system.
- By providing well-maintained treatment plants and disposal services, the Council ensures that wastewater is disposed of efficiently, safeguards public health and minimise adverse effects on the environment.
- Laboratory services undertake monitoring and analysis of Council wastewater treatment and disposal services to measure compliance with resource consents and process requirements.
- Ongoing monitoring of wastewater treatment and disposal processes ensures that wastewater is treated to an appropriate standard before it is discharged.

### Water quality in rivers, streams, lakes and wetlands is improved

- Ongoing monitoring of the wastewater collection system ensures compliance with resource consent conditions for wet weather overflows into rivers and waterways.
- Statutory obligations are met by the Council
- Providing wastewater collection services is a statutory requirement for the Council.

## What changes are planned for sewerage collection, treatment and disposal?

Response times to problems in the system will improve; the number of properties affected by interruptions will be reduced, as will the number odour events giving rise to complaints.

## What negative effects or risks can occur in relation to sewerage collection, treatment and disposal?

### Negative Effects

Sewage overflows during wet weather.

Greater quantities of wastewater due to increasing population and business activity.

Properties affected by wastewater blowbacks due to network operations and maintenance activities

Unpleasant odours

### Mitigation Options

Increase wastewater collection and transportation capacity (e.g. major sewer upgrade project).  
Improved monitoring and control of the collection system.  
Response times to reported blockages.

Improvements to the treatment facilities to increase the capacity and the level of treatment applied to the wastewater and the release of wastewater into the sea.

Communication to affect households of network maintenance activities.

Maintain odour control devices on the network and treatment plants.  
Manage oxidation ponds.

Council Activities and Services

Sewerage Collection, Treatment and Disposal

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
Wastewater collection	Injuries and risks to public health are minimised Water quality in rivers, streams, lakes and wetlands is improved Statutory obligations are met by the Council	Collecting wastewater from properties within the reticulated area, by maintaining and operating a network of underground pipes, vacuum and pumping stations, that conveys wastewater to the wastewater treatment plants	Measure Provide wastewater collection in a safe, convenient and efficient manner	Percentage of blockages responded to within 1 hr within urban areas:
				Percentage of blockages responded to within 2 hrs within urban areas
				Percentage of blockages responded to within 2 hrs within rural areas
				Percentage of blockages responded to within 4 hrs within rural areas.
				Manage number of properties affected by wastewater blowbacks per year due to network operations and maintenance activities:
				Maintain customer satisfaction with wastewater services:
			Minimise odour complaints	Minimise odour complaints per 10,000 properties served per year.



## Council Activities and Services

## Sewerage Collection, Treatment and Disposal

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
Respond to a percentage of blockages within one hour within urban areas: 2009/10: 94.1% 2010/11: 82.9% 2011/12: 58.9%	At least 60%	At least 70%	At least 80%
Respond to a percentage of blockages within two hours within urban areas: 2009/10: 99.1% 2010/11: 93.9% 2011/12: 81.1%	At least 70%	At least 90%	At least 90%
Respond to a percentage of blockages within two hours within rural areas: 2009/10: 97% 2010/11: 100% 2011/12: 95%	At least 70%	At least 90%	At least 90%
Respond to a percentage of blockages within four hours within rural areas: 2009/10: 100% 2010/11: 100% 2011/12: 100%	At least 99%	Maintain	Maintain
2009/10: N/A 2010/11: 154* 2011/12: 139 *Year measurement commenced and estimated based on 3 months data	No more than 750 properties	No more than 500 properties	
2009/10: 88% 2010/11: Not surveyed 2011/12: 82%	At least 80%	At least 80%	At least 85%
2009/10: 4 2010/11: 7 2011/12: 7	No more than 25 complaints	No more than 20 complaints	No more than 15 complaints

Council Activities and Services

Sewerage Collection, Treatment and Disposal

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
Wastewater collection (continued)			Measure Maintain consent compliance for wet weather overflows	Report to Environment Canterbury the number of sewer overflows to local waterways relating to wet weather sewer overflows each year.
	Injuries and risks to public health are minimised Statutory obligations are met by the Council	Operate and maintain treatment plants, discharge structures/outfalls and biosolids reuse/disposal.	Maintain consent compliance for wastewater treatment plants	Number of major or persistent breaches of resource consent for wastewater treatment plants and associated discharges each year, as reported by ECAN
Wastewater treatment and disposal			Minimise odour complaints from wastewater treatment plants	Number of widespread and/or on-going incidences of objectionable odour per year from the Christchurch Wastewater Treatment Plant
				Meet ECAN conditions of air discharge consent

## Council Activities and Services

## Sewerage Collection, Treatment and Disposal

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
Wet weather overflow events into rivers and waterways per year (rolling 10 year average). Results: 2007/08: 4.0 2008/09: 5.0 2009/10: 5.3 2010/11: data collection suspended due to continuous discharges for months due to earthquake damage.	Report to Environment Canterbury the number of sewer overflows to local waterways relating to wet weather sewer overflows each year.	Maintain	Maintain
2009/10: 1 2010/11: 5 * 2011/12: 0 * Due to earthquake damage at CWTP	No major or persistent breaches of resource consent for wastewater treatment plants and associated discharges each year, as reported by ECAN	Maintain	Maintain
2009/10: 0 per 10,000 2010/11: 0.27 per 10,000* 2011/12: 0 per 10,000 *Due to earthquake damage at CWTP	Maintain no more than 0.1 odour events per 10,000 properties served per year	Maintain no more than 0.1 odour events per 10,000 properties served per year	
2010/11: Zero breaches	Meet ECAN conditions of air discharge consent	Maintain	Maintain

## Council Activities and Services

## Sewerage Collection, Treatment and Disposal

Annual Plan 2012/13		Three Year Plan 2013 - 2016		
		2013/14	2014/15	2015/16
		\$000		
	<b>Cost of proposed services</b>			
52,156	Wastewater Collection	42,806	39,624	36,752
21,592	Wastewater Treatment and Disposal	21,784	22,665	23,220
73,748		64,590	62,289	59,972
	<b>Revenue from proposed services</b>			
15,825	Wastewater Collection	10,540	7,747	4,800
5,475	Wastewater Treatment and Disposal	7,424	5,622	4,938
154,603	Capital revenues	235,129	220,134	212,862
<b>175,903</b>		<b>253,093</b>	<b>233,503</b>	<b>222,600</b>
<b>(102,155)</b>	<b>Net operational cost (funded by rates)</b>	<b>(188,503)</b>	<b>(171,214)</b>	<b>(162,628)</b>
200	Vested assets	200	209	217
<b>(102,355)</b>	<b>Net cost of services</b>	<b>(188,703)</b>	<b>(171,423)</b>	<b>(162,845)</b>

Annual Plan 2012/13		Three Year Plan 2013 - 2016		
		2013/14	2014/15	2015/16
		\$000		
	<b>Cost of capital expenditure</b>			
4,177	Renewals and replacements	7,826	11,910	15,449
245,900	Earthquake rebuild	362,207	363,997	337,451
14,253	Improved service levels	8,590	8,931	609
36,615	Increased demand	13,463	14,701	29,909
<b>300,945</b>		<b>392,086</b>	<b>399,539</b>	<b>383,418</b>
	<b>This capital expenditure is funded by</b>			
4,177	Rates	7,826	11,910	15,449
152,033	Earthquake rebuild recoveries	229,988	213,678	206,825
48,298	Borrowing	149,131	167,495	155,106
93,867	Transfers from Reserves	-	-	-
2,570	Development Contributions	5,141	6,456	6,038
-	Grants, Subsidies and other	-	-	-
<b>300,945</b>		<b>392,086</b>	<b>399,539</b>	<b>383,418</b>

*Rationale for activity funding (see also the Revenue and Financing Policy)*

User charges for certain services, such as trade waste, are collected at levels considered reasonable by the Council. The balance of the net operating cost is funded by a targeted rate on serviced properties based on capital value.

Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

## Council Activities and Services

## Sewerage Collection, Treatment and Disposal Funding Impact Statement

Annual Plan	Three Year Plan 2013 - 2016			Annual Plan	Three Year Plan 2013 - 2016		
2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
	\$000				\$000		
<b>Sources of operating funding</b>				<b>Applications of capital funding</b>			
(24,005)	General rates, uniform annual general charges, rates penalties	(9,583)	(6,706)	(3,826)	Capital expenditure		
52,571	Targeted rates	40,026	42,979	45,751	4,177	- to replace existing assets	7,826 11,910 15,449
-	Subsidies and grants for operating purposes	-	-	-	245,900	- earthquake rebuild	362,207 363,997 337,451
5,189	Fees and charges	5,046	4,566	4,274	14,253	- to improve the level of service	8,590 8,931 609
-	Internal charges and overheads recovered	-	-	-	36,615	- to meet additional demand	13,463 14,701 29,909
15,803	Earthquake recoveries	12,650	8,528	5,180	(93,867)	Increase (decrease) in reserves	- - -
308	Local authorities fuel tax, fines, infringement fees, and other receipts	268	275	283	-	Increase (decrease) of investments	- - -
<b>49,866</b>	<b>Total operating funding</b>	<b>48,407</b>	<b>49,642</b>	<b>51,662</b>	<b>207,078</b>	<b>Total applications of capital funding</b>	<b>392,086 399,539 383,418</b>
<b>Applications of operating funding</b>				<b>Surplus (deficit) of capital funding</b>			
50,089	Payments to staff and suppliers	42,266	37,874	33,789	<b>5,295</b>		<b>(1,226) (5,969) (10,966)</b>
2,776	Finance costs	1,921	2,801	3,790		<b>Funding balance</b>	<b>- - -</b>
2,296	Internal charges and overheads applied	2,994	2,998	3,117	<b>Reconciliation to net cost of services</b>		
-	Other operating funding applications	-	-	-	(5,295)	Surplus (deficit) of operating funding from funding impact statement	1,226 5,969 10,966
<b>55,161</b>	<b>Total applications of operating funding</b>	<b>47,181</b>	<b>43,673</b>	<b>40,696</b>	(28,566)	Remove rates funding	(30,443) (36,273) (41,925)
<b>(5,295)</b>	<b>Surplus (deficit) of operating funding</b>	<b>1,226</b>	<b>5,969</b>	<b>10,966</b>	(18,587)	Deduct depreciation expense	(17,409) (18,616) (19,276)
<b>Sources of capital funding</b>				<b>Net cost of services per activity statement surplus/(deficit)</b>			
-	Subsidies and grants for capital expenditure	-	-	-	154,603	Add capital revenues	235,129 220,134 212,863
2,570	Development and financial contributions	5,141	6,456	6,038	200	Add vested assets / non cash revenue	200 209 217
152,033	Earthquake recoveries	229,988	213,678	206,825	<b>102,355</b>		<b>188,703 171,423 162,845</b>
57,770	Increase (decrease) in debt	155,731	173,436	159,589			
-	Gross proceeds from sale of assets	-	-	-			
-	Lump sum contributions	-	-	-			
<b>212,373</b>	<b>Total sources of capital funding</b>	<b>390,860</b>	<b>393,570</b>	<b>372,452</b>			

# Roads and Footpaths

*“The city is rebuilding now, so the traffic issues are temporary. But we will have a better city in the future because of the current road/infrastructure works”*



**Gar Hong Chin**  
Papanui



## What activities are included in roads and footpaths?

### Road Network

- Road Infrastructure (including roadways, kerbs, channels, bridges, structures, and street lighting)
- Traffic Operations
- Traffic Systems (including signals)
- Transport Safety
- Road Amenity (street landscaping, street trees)

### Active travel

- Planning, building, maintaining and providing facilities for Active Travel, including: Cycle networks and facilities
- Walking networks (including public footpaths, public pedestrian malls and open spaces)

### Parking

- On-street parking
- Off-street parking (Council operating car parks)

### Public transport infrastructure

- Planning, building, maintaining and/or providing Public Transport Infrastructure, including public transport infrastructure (stops, shelters (Council, Adshel), travel information systems, priority systems), transport interchanges (provision and maintenance of the building, passenger facilities, public display information etc.) and the tram infrastructure

## Why is the Council involved in roads and footpaths?

- To provide safe, easy and comfortable access to homes, shops, businesses and many recreational and leisure destinations for road users. The road network also provides the corridor for utilities, such as power, telecommunications, water supply and waste disposal.
- Providing safe, accessible parking supports the economic vitality of the city and the community's aspirations for its development by providing for an appropriate mix of transport options, and traffic flow solutions.

## How do roads and footpaths contribute to our community outcomes?

### There are a range of travel options that meet the needs of the community

- Providing roads and traffic management services enables private cars, commercial vehicles and public transport to move safely and easily around the city
  - providing access to homes, shops, businesses and recreational destinations.
- Providing parking facilities contribute to the options people have for accessing the places, people and activities they want and need to reach.
- Providing public transport infrastructure supports public transport as an option for people to access goods and services, work and leisure activities

### The transport system provides people with access to economic, social and cultural activities

- Providing a network of roads, pedestrian and cycle routes helps people access the people, places and activities they need and want to reach.
- Providing parking facilities enables people to access goods and services, work and leisure activities
- Providing a network of public transport infrastructure, roads, pedestrian and cycle routes helps people access the people, places and activities they need and want to reach.

## Council Activities and Services

## Roads and Footpaths

**How do roads and footpaths contribute to our community outcomes? (continued)****An increased proportion of journeys is made by active travel and public transport**

- Providing pedestrian crossings, traffic islands and signals provides safe and convenient access along and across the road network for pedestrians and cyclists.
- Providing roads and traffic management services enables public transport to move safely and easily around the city.
- Providing safe and convenient bus stops and bus shelters, and bus priority systems, helps to encourage people to make more journeys by public transport

**Streetscapes, public open spaces and public buildings enhance the look and function of the city**

- Street trees and landscaping provide ecological, environmental and amenity benefits are an integral part of the Christchurch's internationally recognised identity as the Garden City and contribute to area character and identity and city heritage.

**Transport safety is improved**

- The layout and design of the road network and traffic management services help to ensure that pedestrians, cyclists and vehicles can move around safely.

**Christchurch's infrastructure supports sustainable economic growth**

- Providing roads and traffic management services enables efficient links to local, regional, national and international markets and destinations.
- The road network corridor also provides access to utilities for power, telecommunications, water supply and waste disposal activities.

- Providing parking facilities enables people to access goods and services and places of employment, thus contributing to economic activity in the city
- Providing public transport infrastructure enables people to access goods and services and places of employment.
- Locating transport interchanges near shops and services helps to support economic activity in the city.

**The central city is used by a wide range of people and for an increasing range of activities**

- Providing parking facilities encourages people into the central city

**Christchurch is recognised as a great place to work, live and visit, invest and do business.**

- Walking and cycling paths provide choices of travel options and contribute to the ease of getting around for residents and visitors.

**What changes are planned for roads and footpaths?**

Perceptions that Christchurch is walking and cycle friendly are expected to be lower than pre-earthquake. Travel times for private vehicles and buses are expected to increase slightly. Measures have been introduced to improve the time for responding to faults.



## Council Activities and Services

## Roads and Footpaths

## What negative effects or risks can occur in relation to roads and footpaths?

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

Council Activities and Services

Roads and Footpaths

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
Road network	<p>There are a range of travel options that meet the needs of the community</p> <p>The transport system provides people with access to economic, social and cultural activities</p> <p>An increased proportion of journeys is made by active travel and public transport</p> <p>Streetscapes, public open spaces and public buildings enhance the look and function of the city</p> <p>Transport safety is improved</p> <p>Christchurch's infrastructure supports sustainable economic growth</p>	Traffic operations	<p>Measure</p> <p>Congestion: Peak travel times over 10km of the arterial road network travelled by private motor vehicles (7.30am to 9.30am and 4.00pm to 6.00pm)</p>	Peak travel times over 10km of the arterial road network travelled by private motor vehicles
			<p>Congestion: Interpeak travel times over 10km of the arterial road network travelled by private motor vehicles (10.00am to 12.00pm)</p>	Interpeak travel times over 10km of the arterial road network travelled by private motor vehicles
			<p>Mode Share: Proportion of trips by private motor vehicles</p>	The proportion of private trips made by private vehicle
		Road Infrastructure (including roadways, kerbs, channels, bridges, structures, and street lighting)	<p>Response Times: time taken to investigate repairs to road surfaces, once problem is identified.</p>	Time taken to investigate repairs to road surface: Arterial roads
				Time taken to investigate repairs to road surface: Collector/local roads
				Time taken to investigate repairs to road surface: Rural roads
			Street lights operating at night	Percentage of street lights operating city wide
			Resident satisfaction with roadway quality	Residents satisfied with roadway quality
		Traffic systems (including signals)	<p>Response Times: time taken to investigate/undertake repairs to traffic signal faults, once identified.</p>	On-site response to traffic signal faults (24/7) for flashing yellow; black-out; lanterns out of alignment (Conflict)

## Council Activities and Services

## Roads and Footpaths

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
Council actual Peak travel times: March 2009: 16m30s March 2010: 16m50s April 2011: 19m40s March 2012: 18m00s	Peak travel times over 10km of the arterial road network travelled by private motor vehicles at: No more than 19 minutes 40 seconds	Peak travel times over 10km of the arterial road network travelled by private motor vehicles at: No more than 19 minutes 40 seconds	
Council actual Interpeak travel times: March 2009: 14m00s March 2010: 14m00s April 2011: 15m20s March 2012: 14m30s	Interpeak travel times over 10km of the arterial road network travelled by private motor vehicles: No more than 15 minutes 20 seconds	Interpeak travel times over 10km of the arterial road network travelled by private motor vehicles: No more than 15 minutes 20 seconds	
Private Vehicle: 2008/09: 71.4% 2009/10: 72.9% 2010/11: no data	The proportion of private trips made by private vehicle: Establish baseline	The proportion of private trips made by private vehicle: Decrease baseline result from 2013/14 by 1.5%	
2009/10: 97.4% 2010/11: not measured 2011/12: not measured	Time taken to investigate repairs to road surface: Arterial roads: At least 95% within 24 hours	Time taken to investigate repairs to road surface: Arterial roads: At least 95% within 24 hours	
2009/10: 98.5% 2010/11: not measured 2011/12: not measured	Time taken to investigate repairs to road surface: Collector/local roads: At least 95% within 48 hours	Time taken to investigate repairs to road surface: Collector/local roads: At least 95% within 48 hours	
2009/10: 100% 2010/11: not measured 2011/12: 98%	Time taken to investigate repairs to road surface: Rural roads: At least 95% within 72 hours	Time taken to investigate repairs to road surface: Rural roads: At least 95% within 72 hours	
2009/10: 99% 2010/11: 99% 2011/12: 99%	At least 99% street lights operating city wide	At least 99% street lights operating city wide	Maintain
2009/10: 63% 2010/11: N/A 2011/12: 40%	Residents satisfied with roadway quality: Maintain at least the same as baseline result from 2012/13	Residents satisfied with roadway quality: Maintain at least the same as baseline result from 2012/13	
Not measured historically	On-site response to traffic signal faults (24/7) within 1.5 hours (for Flashing yellow; Black-out; lanterns out of alignment (Conflict))	On-site response to traffic signal faults (24/7) within 1.5 hours (for Flashing yellow; Black-out; lanterns out of alignment (Conflict))	

Council Activities and Services

Roads and Footpaths

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target	
<b>Road network (continued)</b>			Measure	On-site response (for Lamp out (one in group, excluding overheads); Pedestrian audio tactile not working)	
<b>Active travel</b>	<p>There are a range of travel options that meet the needs of the community</p> <p>The transport system provides people with access to economic, social and cultural activities</p> <p>An increased proportion of journeys is made by active travel and public transport</p> <p>Streetscapes, public open spaces and public buildings enhance the look and function of the city</p> <p>Transport safety is improved</p> <p>Christchurch is recognised as a great place to work, live and visit, invest and do business</p>	Planning, building, maintaining and providing facilities for Active Travel, including: Cycle networks and facilities	Mode Share: Ensure proportion of all trips made by active means (cycling).	Re-establish baseline	
			Amenity: Ensure perception of Christchurch is a cycle friendly city	Percentage of people who agree or strongly agree	
			Planning, building, maintaining and providing facilities for Active Travel, including: Walking networks (public footpaths, public pedestrian malls and open spaces)	Mode Share Ensure proportion of all trips made by active means (walking).	Re-establish baseline
				Ensure resident satisfaction with footpath quality.	Maintain resident satisfaction with footpath quality
				Amenity: Ensure perception that Christchurch is a walking friendly city	Percentage of people who agree or strongly agree
<b>Public transport infrastructure</b>	<p>There are a range of travel options that meet the needs of the community.</p> <p>The transport system provides people with access to economic, social and cultural activities.</p> <p>An increased proportion of journeys is made by active travel and public transport.</p> <p>Christchurch's infrastructure supports sustainable economic growth.</p>	Public Transport Infrastructure (stops, shelters (Council, Adshel), travel information systems, priority systems)	Congestion: Manage peak travel times (7.30 am to 9.30 am and 4.00 pm to 6.00 pm) over 10 km of the public transport network travelled by buses	Peak Travel Time	
			Amenity: Ensure user satisfaction with the number, quality of, and personal safety at, bus shelters	Number: Re-establish baseline	
				Quality: Re-establish baseline	

## Council Activities and Services

## Roads and Footpaths

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
Not measured historically	On-site response within five days (for Lamp out (one in group, excluding overheads); Pedestrian audio tactile not working)	On-site response within 5 days (for Lamp out (one in group, excluding overheads); Pedestrian audio tactile not working)	
2008/09: 2.1% 2009/10: 2.2% 2010/11: no data	Re-establish baseline	Increase baseline result from 2013/14 by 0.5%	
2009/10: 54% 2010/11: N/A 2011/12: 42%	At least 40% agree or strongly agree	At least 42% agree or strongly agree	
2008/09: 21.8% 2009/10: 20.6% 2010/11: no data	Re-establish baseline	Increase baseline result from 2013/14 by 0.5%	
2009/10: 67% 2010/11: N/A 2011/12: 46%	Maintain resident satisfaction with footpath quality at least at baseline from 2012/13 (excluding red zoned areas)	Maintain at least baseline % from 2012/13 result (excluding red zoned areas)	
2009/10: 88% 2010/11: N/A 2011/12: 81%	At least 80% agree or strongly agree	At least 82% agree or strongly agree	
March 2010: 23:30 March 2011: no data March 2012: 25:04	Peak Travel Time: No more than 26 mins 4 secs	Peak Travel Time: No more than 26 mins 4 secs	
Overall satisfaction with location, number, appearance and condition of bus stops and bus shelters: 2008/09: 70% 2009/10: 66% 2010/11: N/A 2011/12: 67%	Number: Re-establish baseline	Number: Increase baseline result from 2013/14 by 5%	
Not measured historically	Quality: Re-establish baseline	Quality: Increase baseline result from 2013/14 by 5%	

Council Activities and Services

Roads and Footpaths

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
			Measure	
Public transport infrastructure (continued)				Personal safety: Re-establish baseline
		Transport Interchanges (provision and maintenance of the building, passenger facilities, public display information etc.)	Amenity: Ensure user satisfaction with the appearance and safety and ease of use of the Central Transport Interchange (Bus Exchange)	Appearance: Re-establish baseline
				Safety: Re-establish baseline
				Ease of use: Re-establish baseline
Parking	<p>There is a range of travel options that meet the needs of the community</p> <p>The transport system provides people with access to economic, social and cultural activities</p> <p>The central city is used by a wide range of people and for an increasing range of activities</p> <p>Christchurch's infrastructure supports sustainable economic growth</p>	On-street parking	Metered on-street parking spaces provided	Maintain a minimum of metered parking spaces
			Metered on-street parking spaces usage	Number of parking events
			Customers satisfaction with ease of use of meters	Maintain customer satisfaction
		Off-street parking (Council operating car parks)	Off-street, short term parking usage	Maintain a minimum of off-street parking spaces

## Council Activities and Services

## Roads and Footpaths

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
Not measured historically	Personal safety: Re-establish baseline	Personal safety: Increase baseline result from 2013/14 by 5%	
2009/10: 75% 2010/11: 72% 2011/12: N/A	Appearance: Re-establish baseline	Appearance: Increase baseline result from 2013/14 by 5%	
Not measured historically	Safety: Re-establish baseline	Safety: Increase baseline result from 2013/14 by 5%	
Not measured historically	Ease of use: Re-establish baseline	Ease of use: Increase baseline result from 2013/14 by 5%	
850 metered parking spaces	Maintain a minimum of 850 metered parking spaces	There is still more work to do in aligning councils parking objectives with the high level principles contained in both the draft "An Accessible City" chapter and the Christchurch Transport Strategy Plan, and it is expected this will be completed for the Annual Plan 2014/15.	
>= 500,000 parking events p.a.	At least 500,000 parking events	There is still more work to do in aligning councils parking objectives with the high level principles contained in both the draft "An Accessible City" chapter and the CTSP, and it is expected this will be completed for the Annual Plan 2014/15.	
97%	Maintain 97%	There is still more work to do in aligning councils parking objectives with the high level principles contained in both the draft "An Accessible City" chapter and the CTSP, and it is expected this will be completed for the Annual Plan 2014/15.	
348 off-street short term parking spaces	Maintain a minimum of 348 spaces	There is still more work to do in aligning councils parking objectives with the high level principles contained in both the draft "An Accessible City" chapter and the CTSP, and it is expected this will be completed for the Annual Plan 2014/15.	

## Council Activities and Services

## Roads and Footpaths

Annual Plan		Three Year Plan 2013 - 2016			Annual Plan		Three Year Plan 2013 - 2016		
2012/13		2013/14	2014/15	2015/16	2012/13		2013/14	2014/15	2015/16
	\$000					\$000			
<b>Cost of proposed services</b>					<b>Cost of capital expenditure</b>				
86,514	Road Network	77,542	78,513	81,374	13,124	Renewals and replacements	12,815	16,910	19,892
15,161	Active Travel	13,750	15,063	16,675	150,585	Earthquake rebuild	162,431	194,221	102,252
3,776	Parking	2,552	3,690	3,015	16,692	Improved service levels	17,905	25,620	22,260
2,811	Public Transport Infrastructure	2,528	2,891	3,224	16,034	Increased demand	17,365	31,342	26,527
108,262		96,372	100,157	104,288	<b>196,435</b>		<b>210,516</b>	<b>268,093</b>	<b>170,931</b>
<b>Revenue from proposed services</b>					<b>This capital expenditure is funded by</b>				
17,507	Road Network	15,491	15,580	13,462	8,531	Rates	8,807	12,145	13,645
75	Active Travel	76	104	142	104,667	Earthquake rebuild recoveries	103,253	128,697	75,501
2,750	Parking	3,080	4,829	4,968	31,412	Borrowing	79,782	102,749	61,140
535	Public Transport Infrastructure	370	380	573	45,918	Transfers from Reserves	-	-	-
110,574	Capital revenues	121,927	153,199	96,146	901	Development Contributions	1,803	2,264	2,117
<b>131,441</b>		<b>140,944</b>	<b>174,092</b>	<b>115,291</b>	5,006	Grants, Subsidies and other	16,871	22,238	18,528
<b>(23,179)</b>	<b>Net operational cost (funded by rates)</b>	<b>(44,572)</b>	<b>(73,935)</b>	<b>(11,003)</b>	<b>196,435</b>		<b>210,516</b>	<b>268,093</b>	<b>170,931</b>
1,650	Vested assets	1,650	1,725	1,794					
<b>(24,829)</b>	<b>Net cost of services</b>	<b>(46,222)</b>	<b>(75,660)</b>	<b>(12,797)</b>					

*Rationale for activity funding (see also the Revenue and Financing Policy)*

User charges for certain services, such as parking fees, are collected at levels considered reasonable by the Council. Subsidies will be claimed from the New Zealand Transport Agency (NZTA) for both operational and capital expenditure to the maximum allowed. The balance of the net operating cost is funded by general rates, with a loading on the Business sector.

Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.



## Council Activities and Services

## Roads and Footpaths Funding Impact Statement

Annual Plan 2012/13	Three Year Plan 2013 - 2016			Annual Plan 2012/13	Three Year Plan 2013 - 2016				
	2013/14	2014/15	2015/16		2013/14	2014/15	2015/16		
	\$000				\$000				
	<b>Sources of operating funding</b>				<b>Applications of capital funding</b>				
49,894	General rates, uniform annual general charges, rates penalties	46,200	50,353	56,873		<b>Capital expenditure</b>			
-	- Targeted rates	-	-	-	13,124	- to replace existing assets	12,815	16,910	19,892
9,897	Subsidies and grants for operating purposes	10,038	10,311	10,851	150,585	- earthquake rebuild	162,431	194,221	102,252
4,481	Fees and charges	5,047	6,774	6,784	16,692	- to improve the level of service	17,905	25,620	22,260
-	- Internal charges and overheads recovered	-	-	-	16,034	- to meet additional demand	17,365	31,342	26,527
5,894	Earthquake recoveries	3,363	3,221	904	(45,918)	Increase (decrease) in reserves	-	-	-
595	Local authorities fuel tax, fines, infringement fees, and other receipts	570	586	605	-	Increase (decrease) of investments	-	-	-
<b>70,761</b>	<b>Total operating funding</b>	<b>65,218</b>	<b>71,245</b>	<b>76,017</b>	<b>150,517</b>	<b>Total applications of capital funding</b>	<b>210,516</b>	<b>268,093</b>	<b>170,931</b>
	<b>Applications of operating funding</b>				<b>(4,262)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(6,267)</b>	<b>(9,779)</b>	<b>(12,980)</b>
55,934	Payments to staff and suppliers	48,945	49,864	48,808		<b>- Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
5,932	Finance costs	4,072	5,712	7,891		<b>Reconciliation to net cost of services</b>			
4,618	Internal charges and overheads applied	5,934	5,890	6,323	4,262	Surplus (deficit) of operating funding from funding impact statement	6,267	9,779	12,980
15	Other operating funding applications	-	-	15	(49,894)	Remove rates funding	(46,200)	(50,353)	(56,873)
<b>66,499</b>	<b>Total applications of operating funding</b>	<b>58,951</b>	<b>61,466</b>	<b>63,037</b>	(41,763)	Deduct depreciation expense	(37,422)	(38,689)	(41,249)
<b>4,262</b>	<b>Surplus (deficit) of operating funding</b>	<b>6,267</b>	<b>9,779</b>	<b>12,980</b>	110,574	Add capital revenues	121,927	153,198	96,145
	<b>Sources of capital funding</b>				1,650	Add vested assets / non cash revenue	1,650	1,725	1,794
5,006	Subsidies and grants for capital expenditure	16,871	22,237	18,527	<b>24,829</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>46,222</b>	<b>75,660</b>	<b>12,797</b>
901	Development and financial contributions	1,803	2,264	2,117					
104,667	Earthquake recoveries	103,253	128,697	75,501					
35,681	Increase (decrease) in debt	82,322	105,116	61,806					
-	- Gross proceeds from sale of assets	-	-	-					
-	- Lump sum contributions	-	-	-					
<b>146,255</b>	<b>Total sources of capital funding</b>	<b>204,249</b>	<b>258,314</b>	<b>157,951</b>					

# Regulatory Services



*“Building consents, dog and animal control, food safety regulations – these are very necessary things. I believe they should be efficiently done and value should be seen for what is provided.”*

*Where there’s non-compliance, action needs to be taken.”*



**Andrew Fee**  
Westmorland

## What activities are included in regulatory services?

### Licensing and enforcement

- Animal Control
- Enforcement relating to legislative breaches including City plan and Bylaws
- Liquor licensing
- Health licensing
- Environmental compliance, including noise control and environmental health parking enforcement & administration, and licensing and enforcement public advice

### Building consenting and inspections

- Building Consents
- Building Inspections and Code Compliance Certificates
- Annual Building Warrants of Fitness
- Certificate of Acceptance and Certificate for Public Use
- Building consenting public advice

### Resource consenting

- Resource consents (notified, non-notified and appeals, and temporary accommodation)
- Subdivision consents
- Development Contributions assessment
- Resource consenting public advice

### Building policy

- Building accreditation and policy development
- Weather tight homes repairs assessment and claim processing

## Land and property information services

- Land Information Memoranda (LIMs)
- Issuing Property Files
- General public advice
- Manage pre-application bookings and meetings

## Why is the Council involved in regulatory services?

- To meet Council's statutory and regulatory obligations. Priority is given to protecting public health & safety, educating the community in regards to its regulatory obligations and enforcing compliance where necessary.
- The Council must process applications for building consents, project information memoranda (PIMs), code compliance certificates and building warrants of fitness, in accordance with relevant statutes.
- The Council must process applications for land use resource consents, subdivision consents, in accordance with relevant statutes.
- To ensure Council operations align with the requirements of the Building Act and the Building Consent Authority Accreditation regulations. That claims are resolved in accordance with the Weathertight Homes Resolution Services Act.
- The Council must process applications for: Land information memoranda (LIMs), in accordance with relevant statutes.

## How do regulatory services contribute to our community outcomes?

### Risks from natural hazards, including earthquakes, flooding, tsunami and rock fall are minimised

#### Injuries and risks to public health are minimised

- The Council helps to protect public health and safety and minimise risks by ensuring that dogs are registered and dogs and stock are adequately controlled; inspecting and licensing premises that sell liquor; registering and auditing premises that prepare and sell food; Enforcing compliance with legislation relating to the fencing of swimming pools; monitoring and enforcing legislation and regulations relating to hazardous substance; monitoring and enforcement of Resource Management Act consents and temporary accommodation permits; investigating and enforcing Building Act legislation including dangerous works and dangerous buildings; responding to complaints about noise and other environmental nuisances; monitoring and enforcing legislation and regulations relating to sound levels.
- The Council provides public advice and processes applications for building consents, and code compliance certificates, and carries out building inspections and building warrants of fitness, enables the rebuild process, to ensure that buildings are safe, fit for purpose and of good quality.

### Earthquake demolition waste is safely disposed of with minimal adverse effects

- Monitoring and enforcing resource consents, and investigating complaints about environmental nuisances, provides a mechanism for ensuring that earthquake demolition waste is being safely disposed of.

Council Activities and Services

## Regulatory Services

### How do regulatory services contribute to our community outcomes? (continued)

#### The transport system provides people with access to economic, social and cultural activities

- Enforcing parking conditions means that there is a higher turnaround of vehicles using priced parking spaces, enabling a greater number and range of people able to visit retail and business areas and particularly the Central City.

#### Statutory obligations are met by the Council

- By providing licensing, inspection and enforcement services, the Council undertakes its statutory responsibilities and ensures community compliance with regulations regarding parking, fencing of swimming pools, and the City Plan and Council bylaws.
- Council provides public advice and processes applications for land use resource consents and subdivision consents in accordance with the District Plan and relevant statutory processes, within timeframes that support developers’ needs.
- Council processes applications for land information memoranda (LIMs), in accordance with the District Plan and relevant statutory processes, within timeframes that support the needs of developers and property owners.

#### There is sufficient housing to accommodate residents

#### There is adequate and appropriate land for residential, commercial, industrial and agricultural uses

### The Council is responsive to the demands of the rebuild

- Prompt and efficient processing of resource consent applications, the provision of public advice and the collection of development contributions facilitate the development of new housing and the availability of land for residential, commercial, industrial and agricultural purposes.
- The provision of advice and arrangement of pre-application meetings assists in customers understanding regulatory requirements, thus supporting the rebuild of Christchurch.

#### Christchurch has good quality housing

- By maintaining building accreditation, developing building policy and processing claims for weather tight homes, Council contributes to good quality housing in the city, which in turn reduces risks to public health.
- Issuing property files and land information memoranda helps to ensure that building decisions are based on good information, contributing to the quality of housing and other buildings.

### What changes are planned for regulatory services?

Applicants for consents will receive additional support prior to a consent’s being lodged to improve the quality of applications, so that applications may be processed more quickly. Times for responding to complaints will be improved. There will be increased inspections of swimming and spa pools, temporary accommodation permit holders and other matters likely to affect public health and safety.

### What negative effects or risks can occur in relation to regulatory services?

#### Negative Effects

#### Mitigation Options

Costs are borne by registered dog owners – unregistered dog owners do not pay.	House-to-house surveys to detect unregistered dogs.
Costs imposed on licensed operators, property owners and applicants.	A cost-effective service is provided to customers.
Costs and land use constraints imposed on landowners.	Costs and benefits of regulatory intervention are assessed.
Delays in processing consents, inspections and issuing of code compliance certificates.	Continually improve consenting processes and systems, including increasing use of on-line facilities.
Incorrect or incomplete consenting and property information on file.	Ensure that records are maintained and stored in accordance with Public Records Act.



Council Activities and Services

Regulatory Services

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target	
<b>Licensing and enforcement</b>	To meet Council's statutory and regulatory obligations. Priority is given to protecting public health & safety, educating the community in regards to it's regulatory obligations and enforcing compliance where necessary	Animal control	<b>Measure</b>	95%	
		Percent of priority 1 complaints (aggressive behaviour by dogs & wandering stock) responded to within 10 minutes.		100%	
		Priority 1 dog complaints involving serious injury are referred to the Police within 5 mins of confirmation of serious injury		95%	
		Annually re-inspect properties of dogs classified as dangerous and high risk menacing, checking for compliance		Opening hours for Animal Control Weekdays 8.30am to 5pm (Weekends Closed)	
		Provision of animal control services, including the Animal Shelter.		Opening hours for Animal Shelter: Weekdays 1pm to 5.30pm, Weekends Saturday only 11am to 1pm	
				Free micro-chipping for dogs	
				School dog education programmes provided for approx 20 schools per annum	
		Enforcement relating to legislative breaches including City plan and Bylaws		Investigations into reports of matters that pose a serious risk to public safety are commenced within 24 hours. (for matters such as: dangerous buildings, non-consented dangerous works - buildings/ excavations).	100%
				Upon confirmation by Council staff of non-compliance, at least one written advice regarding corrective action (warnings) to be given for breaches of City Plan / RMA / Building Act & bylaw breaches within 30 days.	95%
				A minimum percentage of swimming pools and spa pools is inspected annually	25%

## Council Activities and Services

## Regulatory Services

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
95%	95%	Maintain	Maintain
100%	100%	Maintain	Maintain
Not measured historically	95%	Maintain	Maintain
Not measured historically	Opening hours for Animal Control Weekdays 8.30am to 5pm (Weekends Closed)	Maintain	Maintain
Not measured historically	Opening hours for Animal Shelter: Weekdays 1pm to 5.30pm, Weekends Saturday only 11am to 1pm	Maintain	Maintain
Not measured historically	Free micro-chipping for dogs	Maintain	Maintain
Not measured historically	School dog education programmes provided for approx 20 schools per annum	Maintain	Maintain
100%	100%	Maintain	Maintain
100%	95%	Maintain	Maintain
24.75%	25%	Maintain	Maintain

Council Activities and Services

Regulatory Services

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
Licensing and enforcement (continued)			Measure	
			All known earthquake waste demolition storage sites and clean fill sites inspected bimonthly.	95%
				Report periodically to Regulatory and Planning Committee
			Monitoring of Temporary Accommodation Permits - all permit holders inspected at least 12 months prior to expiry of permit.	95%
			Court proceedings taken by Council are fair and in the public interest	100%
		Liquor licensing	Inspect all high risk liquor premises (assessed using Council Liquor Licensing Team risk assessment methodology) at least twice per year.	95%
			Report on all new On/Off/Club applications under the Sale and Supply of Alcohol Act within 28 working days of receipt of application with the District Licensing Committee (subject to all objections, oppositions and statutory reports having been received)	Report on 95% of all new On/Off/Club applications under the Sale and Supply of Alcohol Act within 28 working days of receipt of application with the District Licensing Committee (subject to all objections, oppositions and statutory reports having been received)
		Health licensing	Identified non-compliant food premises to be re-inspected twice within six months	100%
			Inspect all food premises once per year.	75%
		Environmental compliance, including noise control and environmental health	Complaints in relation to noise are responded to within 1 hour	90%
		Noise direction notices issued immediately upon first visit and confirmation of "excessiveness".	95%	



## Council Activities and Services

## Regulatory Services

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
New	95%	Maintain	Maintain
New	Report periodically to Regulatory and Planning Committee	Maintain	Maintain
New	95%	Maintain	Maintain
100%	100%	Maintain	Maintain
100%	95%	Maintain	Maintain
New	Report on 95% of all new On/Off/Club applications under the Sale and Supply of Alcohol Act within 28 working days of receipt of application with the District Licensing Committee (subject to all objections, oppositions and statutory reports having been received)	Maintain	Maintain
Not measured historically	100%	Maintain	Maintain
100%	75%	Maintain	Maintain
90%	90%	Maintain	Maintain
Not measured historically	95%	Maintain	Maintain

Council Activities and Services

Regulatory Services

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<b>Licensing and enforcement</b> (continued)			Measure Investigations into reports of matters that pose a serious risk to public health are commenced within 24 hours (for matters such as: Asbestos, P-Labs, contaminated land and Hazardous Substances and New Organisms)	100%
		Parking Enforcement & Administration	Percentage of Parking Court Defended Hearings Proved	80%
			Parking Enforcement Services provided	Weekdays: Monday to Friday (0700 to 1830 hrs) and Weekends (0800 to 1600) excluding public holidays.
			Parking Enforcement officers average response time to requests for service	City: Response within 15 minutes
				Suburbs: Response within 20 minutes
		Licensing and enforcement public advice	Provide public advice service to support licensing and enforcement customers	Counter service at Civic Offices between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)
<b>Building consenting and inspections</b>	The Council must process applications for Building consents, project information memoranda (PIMs), code compliance certificates and building warrants of fitness, in accordance with relevant statutes.	Building consents	Process % of all building consent applications within statutory timeframes	Grant percentage of all building consents within 20 working days
			Process % of all building consent applications within statutory timeframes - by category	Grant percentage all residential building consents within 10 working days
				Grant percentage of all commercial 1 & 2 consents within 15 working days
				Grant percentage of all commercial 3 consents within 20 working days

## Council Activities and Services

## Regulatory Services

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
Not measured historically	100%	Maintain	Maintain
Not measured historically	80%	Maintain	Maintain
Not measured historically	Weekdays: Monday to Friday (0700 to 1830 hrs) and Weekends (0800 to 1600) excluding public holidays.	Maintain	Maintain
Not measured historically	City: 95% response within 15 minutes	City: 95% response within 15 minutes	
Not measured historically	Suburbs: 95% response within 20 minutes	Suburbs: 95% response within 20 minutes	
Not measured historically	Counter service at Civic Offices between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)	Maintain	Maintain
97%	Grant 95% of all building consents within 20 working days	Grant 95% of all building consents within 20 working days	
Data for 2012/13 not available until after 30 June 2013	Grant 85% of all residential building consents within 10 working days	Grant 85% of all residential building consents within 10 working days	
Data for 2012/13 not available until after 30 June 2013	Grant 80% of all commercial 1 & 2 consents within 15 working days	Grant 80% of all commercial 1 & 2 consents within 15 working days	
Data for 2012/13 not available until after 30 June 2013	Grant 80% of all commercial 3 consents within 20 working days	Grant 80% of all commercial 3 consents within 20 working days	

Council Activities and Services

Regulatory Services

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target	
<b>Building consenting and inspections</b> (continued)			Measure		
			Process % of all building consent applications within statutory timeframes - by value	Value of build work <\$150,000: Average processing time and average total elapsed time	
				Value of build work \$150,000 to \$499,999: Average processing time and average total elapsed time	
				Value of build work \$500,000 to \$999,999: Average processing time and average total elapsed time	
				Value of build work >\$1,000,000: Average processing time and average total elapsed time	
				Ensure % satisfaction with building consents process	Ensure percentage of customers satisfied
		Building Inspections and Code Compliance Certificates	Carry out building inspections in a timely manner	Carry out percentage of inspections within three working days.	
			Code Compliance Certificate (CCC) applications processed in a timely manner	Percentage of Code Compliance Certificates completed within 20 working days	
				Value of build work <\$150,000: Average processing time and average total elapsed time	
			Value of build work \$150,000 to \$499,999: Average processing time and average total elapsed time		

## Council Activities and Services

## Regulatory Services

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
Data for 2012/13 not available until after 30 June 2013	Value of build work <\$150,000: Average processing time of five working days or less (exclude suspend time) and average total elapsed time of 15 calendar days	Value of build work <\$150,000: Average processing time of five working days or less (exclude suspend time) and average total elapsed time of 15 calendar days	
Data for 2012/13 not available until after 30 June 2013	Value of build work \$150,000 to \$499,999: Average processing time of 10 working days or less (exclude suspend time) and average total elapsed time of 20 calendar days	Value of build work \$150,000 to \$499,999: Average processing time of 10 working days or less (exclude suspend time) and average total elapsed time of 20 calendar days	
Data for 2012/13 not available until after 30 June 2013	Value of build work \$500,000 to \$999,999: Average processing time of 15 working days or less (exclude suspend time) and average total elapsed time of 25 calendar days	Value of build work \$500,000 to \$999,999: Average processing time of 15 working days or less (exclude suspend time) and average total elapsed time of 25 calendar days	
Data for 2012/13 not available until after 30 June 2013	Value of build work >\$1,000,000: Average processing time of 20 working days or less (exclude suspend time) and average total elapsed time of 35 calendar days	Value of build work >\$1,000,000: Average processing time of 20 working days or less (exclude suspend time) and average total elapsed time of 35 calendar days	
57%	Ensure 70% of customers satisfied	Ensure 75% of customers satisfied	Ensure 80% of customers satisfied
100%	Carry out 99% of inspections within three working days.	Carry out 99% of inspections within three working days.	
Data for 2012/13 not available until after 30 June 2013	100% Code Compliance Certificates completed within 20 working days	100% Code Compliance Certificates completed within 20 working days	
Data for 2012/13 not available until after 30 June 2013	Value of build work <\$150,000: Average processing time of five working days or less (exclude suspend time) and average total elapsed time of 15 calendar days	Value of build work <\$150,000: Average processing time of five working days or less (exclude suspend time) and average total elapsed time of 15 calendar days	
Data for 2012/13 not available until after 30 June 2013	Value of build work \$150,000 to \$499,999: Average processing time of 10 working days or less (exclude suspend time) and average total elapsed time of 20 calendar days	Value of build work \$150,000 to \$499,999: Average processing time of 10 working days or less (exclude suspend time) and average total elapsed time of 20 calendar days	

Council Activities and Services

Regulatory Services

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<b>Building consenting and inspections</b> (continued)			Measure	Value of build work \$500,000 to \$999,999: Average processing time and average total elapsed time
				Value of build work >\$1,000,000: Average processing time and average total elapsed time
		Building consenting public advice	Provide public advice service to support building consenting customers	Counter Service at Civic Offices between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)
			Provide % satisfaction with building consenting public advice	Build project customers are satisfied with concept stage and pre-application advice services provided
		Annual Building Warrants of Fitness	Undertake building compliance schedule audits	Audit commercial sites
<b>Resource consenting</b>	There is sufficient housing to accommodate residents	Resource consents (notified, non-notified and appeals, and temporary accommodation)	% of simple resource consents processed within statutory timeframes	Percent processed within 10 working days
	There is adequate and appropriate land for residential, commercial, industrial and agricultural uses		% of complex resource consents processed within statutory timeframes	Percent processed within the statutory timeframes
	The Council is responsive to the demands of the rebuild	Statutory obligations are met by the Council	% of Central City land use consents processed within timeframes	Percent processed within 10 working days
			% of Permitted Temporary Accommodation applications processed in timeframes	Percent processed within 3 working days
			% of Site Specific Temporary Accommodation applications processed within timeframes	Percent processed within 5 working days
			Ensure resource consent decision-making is robust and legally defensible	No applications for judicial review of decisions are upheld

## Council Activities and Services

## Regulatory Services

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
Data for 2012/13 not available until after 30 June 2013	Value of build work \$500,000 to \$999,999: Average processing time of 15 working days or less (exclude suspend time) and average total elapsed time of 25 calendar days	Value of build work \$500,000 to \$999,999: Average processing time of 15 working days or less (exclude suspend time) and average total elapsed time of 25 calendar days	
Data for 2012/13 not available until after 30 June 2013	Value of build work >\$1,000,000: Average processing time of 20 working days or less (exclude suspend time) and average total elapsed time of 35 calendar days	Value of build work >\$1,000,000: Average processing time of 20 working days or less (exclude suspend time) and average total elapsed time of 35 calendar days	
Not measured historically	Counter Service at Civic Offices between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)	Maintain	Maintain
94%	Provide 90% satisfaction to build project customers with concept stage and pre-application advice services provided	Provide 90% satisfaction to build project customers with concept stage and pre-application advice services provided	
Data for 2012/13 not available until after 30 June 2013	Audit 200 commercial sites	Audit 300 commercial sites	Audit 400 commercial sites
Data for 2012/13 not available until after 30 June 2013	100% within 10 working days	100% within 10 working days	
Data for 2012/13 not available until after 30 June 2013	100% within the statutory timeframes	100% within the statutory timeframes	
Data for 2012/13 not available until after 30 June 2013	100% within 10 working days	100% within 10 working days	
Data for 2012/13 not available until after 30 June 2013	100% within 3 working days	100% within 3 working days	
Data for 2012/13 not available until after 30 June 2013	100% within 5 working days	100% within 5 working days	
Data for 2012/13 not available until after 30 June 2013	No applications for judicial review of decisions are upheld	Maintain	Maintain

Council Activities and Services

Regulatory Services

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
Resource consenting (continued)			Measure % satisfaction with resource consenting process	Percent satisfied
		Subdivision consents	% of simple subdivision consents processed within statutory timeframes	Percent processed within 10 working days
			% of complex subdivision consents within statutory timeframes	Percent processed within statutory timeframes
			% 'Engineering sign-off of infrastructure' subdivision certification (s223) issued	Percent processed within 10 working days
			% Subdivision completion certification (s224) issued	Percent processed within 20 working days
			% satisfaction with subdivision consenting process	Percent satisfied
		Development Contributions assessment	% Development Contributions assessments completed	Percent assessed within 10 working days
		Resource consenting public advice	Provide public advice service to support resource and sub-division consenting customers	Counter service at Civic Offices between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)
			Provide electronic portal for submission of resource consent and sub-division consent applications.	On-line portal available 24/7 (except for maintenance requirements)
			% satisfaction with resource and sub-division consenting public advice provided	Percent of customers satisfied with service provided



## Council Activities and Services

## Regulatory Services

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
Data for 2012/13 not available until after 30 June 2013	75% satisfaction	75% satisfaction	
Data for 2012/13 not available until after 30 June 2013	100% within 10 working days	100% within 10 working days	
Data for 2012/13 not available until after 30 June 2013	95% within statutory timeframes	95% within statutory timeframes	
Data for 2012/13 not available until after 30 June 2013	100% within 10 working days	100% within 10 working days	
Data for 2012/13 not available until after 30 June 2013	100% within 20 working days	100% within 20 working days	
Data for 2012/13 not available until after 30 June 2013	75% satisfaction	75% satisfaction	
Data for 2012/13 not available until after 30 June 2013	98% within 10 working days	98% within 10 working days	
Data for 2012/13 not available until after 30 June 2013	Counter service at Civic Offices between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)	Maintain	Maintain
Data for 2012/13 not available until after 30 June 2013	On-line portal available 24/7 (except for maintenance requirements)	On-line portal available 24/7 (except for maintenance requirements)	
Data for 2012/13 not available until after 30 June 2013	90% of customers satisfied with service provided	90% of customers satisfied with service provided	

Council Activities and Services

Regulatory Services

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<b>Building policy</b>	Christchurch has good quality housing Injuries and risks to public health are minimised Statutory obligations are met by the Council	Building accreditation and policy development	Maintain Building Consent Authority status for all building works (except dams)	Maintain Building Consent Authority status for all building works (except dams)
		Weathertight homes repairs assessment and claim processing	Notify building related claims for weather tight homes to insurer	Notify building related claims for weather tight homes to insurers within 10 working days
			Assess Weathertight Homes Resolution Service (WHRS) Financial Assistance Package repair plans	Assess percentage of Weathertight Homes Resolution Service (WHRS) Financial Assistance Package repair plans against performance standards in the Building Code, within 20 working days
<b>Land and property information services</b>	Christchurch has good quality housing The Council is responsive to the demands of the rebuild Statutory obligations are met by the Council	Land Information Memoranda (LIMs)	Process Land Information Memorandum applications within statutory timeframes	Process percent of Land Information Memorandum applications within 10 working days (excl Christmas period of closure)
		Issuing Property Files	Provide residential property files to customers in electronic format	Provide percent of residential property files to customers in electronic format within three working days of request
			Retrieve and provide commercial property files in hard copy for customers	Retrieve and provide percent of commercial property files within three working days of request
				Retrieve and provide percent of optional requests for scanning of records within five working days (charges apply)
			Provide viewing services to customers requesting to view Commercial property files	Access to documents available between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)

## Council Activities and Services

## Regulatory Services

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
Data for 2012/13 not available until after 30 June 2013	Maintain Building Consent Authority status for all building works (except dams)	Maintain	Maintain
Data for 2012/13 not available until after 30 June 2013	Notify 100% of building related claims for weather tight homes to insurers within 10 working days	Notify 100% of building related claims for weather tight homes to insurers within 10 working days	
Data for 2012/13 not available until after 30 June 2013	Assess 100% Weather tight Homes Resolution Service (WHRS) Financial Assistance Package repair plans against performance standards in the Building Code, within 20 working days	Assess 100% Weather tight Homes Resolution Service (WHRS) Financial Assistance Package repair plans against performance standards in the Building Code, within 20 working days	
2011/12: 100% issued within 10 working days	Process 100% of Land Information Memorandum applications within 10 working days (excl Christmas period of closure)	Maintain	Maintain
2011/12: 90% within three working days of request	Provide 90% of residential property files to customers in electronic format within three working days of request	Provide 90% of residential property files to customers in electronic format within three working days of request	
2011/12: 90% within three working days of request	Retrieve and provide 90% of commercial property files within three working days of request	Retrieve and provide 90% of commercial property files within three working days of request	
Data for 2012/13 not available until after 30 June 2013	Retrieve and provide 95% of optional requests for scanning of records within five working days (charges apply)	Retrieve and provide 95% of optional requests for scanning of records within five working days (charges apply)	
100% between the hours of 8.30am – 5.00pm, Monday to Friday (excluding Public Holidays)	Access to documents available between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)	Access to documents available between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)	

Council Activities and Services

Regulatory Services

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
Land and property information services (continued)		General public advice	Measure Provide counter service operations for Regulatory Services customers	Counter service at Civic Offices between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)
			Ensure customers satisfied with Regulatory Services public advice provided at Civic Offices (for health licensing, building and building process advice, not individual application advice)	Percent of customers satisfied with service provided
		Manage pre-application bookings and meetings	Provide consenting customers with pre-application meeting service	Meetings are held with prospective applicants who request a meeting
				Meetings held within five working days of receipt of meeting request (unless a later meeting date is specifically requested by the applicant)
				Number of applicants utilising the pre-application service
			Provide pre-application meeting records to all parties in attendance	Provide percent of pre-application meeting records within two working days of meeting conclusion
			Ensure pre-application customers are satisfied with meeting service provided	Ensure pre-application customers are satisfied
				Ensure pre-application customers are satisfied

## Council Activities and Services

## Regulatory Services

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
100% between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)	Counter service at Civic Offices between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)	Maintain	Maintain
2009/10: 96% 2010/11: 91.2% 2011/12: 94%	Ensure 90% of customers satisfied with service provided	Ensure 90% of customers satisfied with service provided	
Data for 2012/13 not available until after 30 June 2013	Meetings are held with 100% of prospective applicants who request a meeting	Maintain	Maintain
Data for 2012/13 not available until after 30 June 2013	Meetings held within five working days of receipt of meeting request (unless a later meeting date is specifically requested by the applicant)	Maintain	Maintain
Data for 2012/13 not available until after 30 June 2013	Number of applicants utilising the pre-application service determined during baseline year	Number of applicants utilising the pre-application service increases 25% on 2013/14 result	Number of applicants utilising the pre-application service increases 40% on 2013/14 result
Data for 2012/13 not available until after 30 June 2013	Provide 90% of pre-application meeting records within two working days of meeting conclusion	Provide 90% of pre-application meeting records within two working days of meeting conclusion	
Data for 2012/13 not available until after 30 June 2013	Ensure pre-application customers are satisfied: 15% increase on baseline year (2012/13)		
Data for 2012/13 not available until after 30 June 2013	Ensure pre-application customers are satisfied: 15% increase on previous year result (2013/14)		

## Council Activities and Services

## Regulatory Services

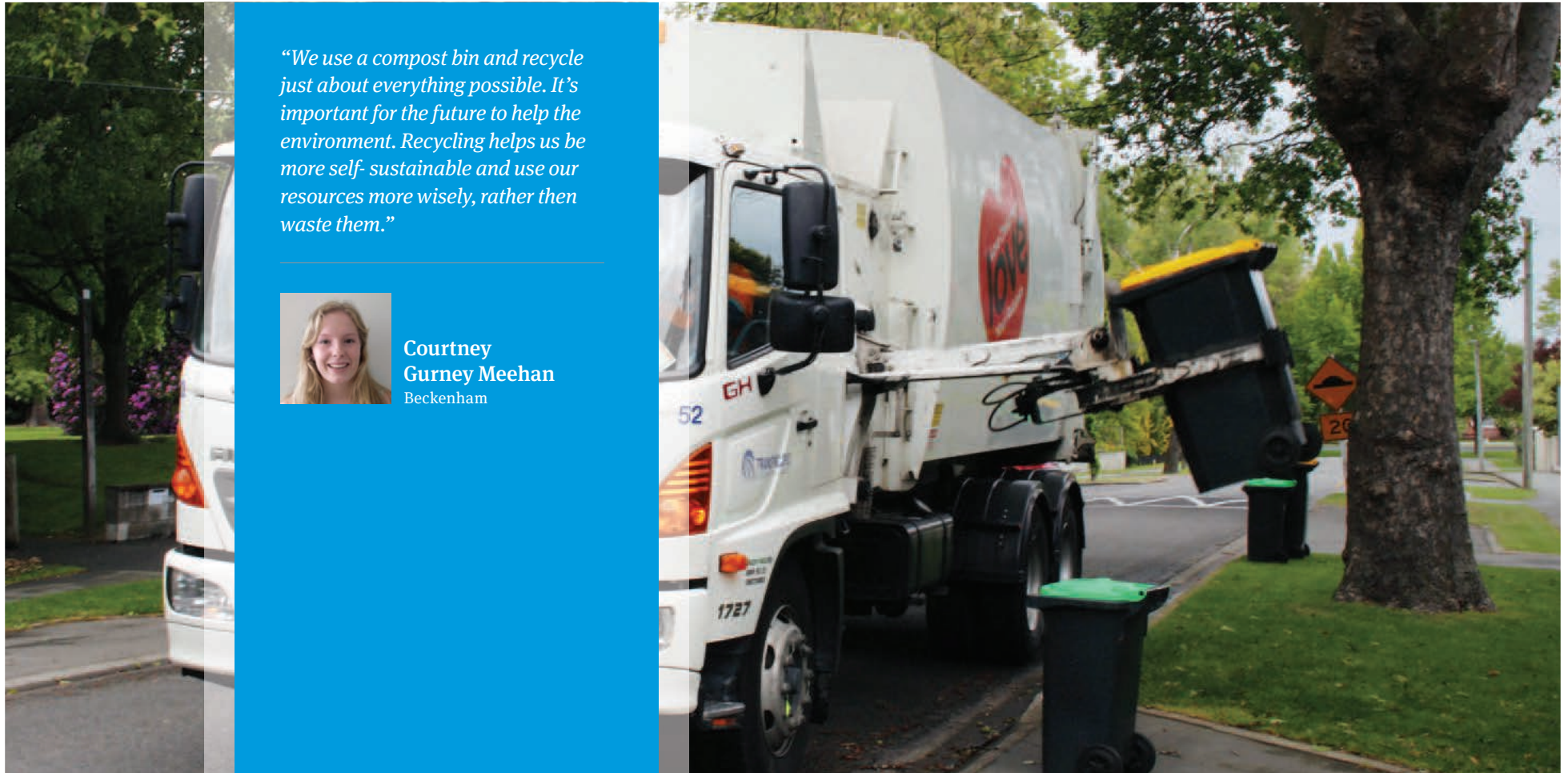
Annual Plan 2012/13	Three Year Plan 2013 - 2016			Annual Plan 2012/13	Three Year Plan 2013 - 2016				
	2013/14	2014/15	2015/16		2013/14	2014/15	2015/16		
	\$000				\$000				
<b>Cost of proposed services</b>				<b>Cost of capital expenditure</b>					
12,663	Licensing and Enforcement	12,942	13,537	13,899	80	Renewals and replacements	45	57	6
24,524	Building Consenting and Inspections	21,548	23,703	21,683	-	Earthquake rebuild	-	-	-
8,023	Resource Consenting	6,635	6,732	6,922	5	Improved service levels	264	161	165
1,787	Building Policy	2,072	1,990	1,997	-	Increased demand	-	-	-
2,393	Land and Property Information Services	2,642	2,528	2,456	<b>85</b>		<b>309</b>	<b>218</b>	<b>171</b>
49,390		45,839	48,490	46,957	<b>This capital expenditure is funded by</b>				
<b>Revenue from proposed services</b>				-	Rates	45	57	6	
7,436	Licensing and Enforcement	7,840	8,870	10,339	-	Earthquake rebuild recoveries	-	-	-
23,506	Building Consenting and Inspections	20,789	23,879	22,093	5	Borrowing	-	7	13
5,240	Resource Consenting	4,638	4,661	4,801	80	Transfers from Reserves - Dog Control	264	154	152
150	Building Policy	162	187	171	-	Development Contributions	-	-	-
1,972	Land and Property Information Services	2,819	2,896	2,980	-	Grants, Subsidies and other	-	-	-
38,304		36,248	40,493	40,384	<b>85</b>		<b>309</b>	<b>218</b>	<b>171</b>
<b>11,086</b>	<b>Net operational cost (funded by rates)</b>	<b>9,591</b>	<b>7,997</b>	<b>6,573</b>	<i>Rationale for activity funding (see also the Revenue and Financing Policy)</i>				
-	Vested assets	-	-	-	User charges are collected for services considered reasonable by the Council and the costs of direct benefit activities are generally recovered in full.				
<b>11,086</b>	<b>Net cost of services</b>	<b>9,591</b>	<b>7,997</b>	<b>6,573</b>	The balance of the net operating cost is funded by general rates as the whole community benefits from these activities.				
					Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.				

## Council Activities and Services

## Regulatory Services Funding Impact Statement

Annual Plan 2012/13	Three Year Plan 2013 - 2016			Annual Plan 2012/13	Three Year Plan 2013 - 2016			
	2013/14	2014/15	2015/16		2013/14	2014/15	2015/16	
	\$000				\$000			
	<b>Sources of operating funding</b>				<b>Applications of capital funding</b>			
8,908	General rates, uniform annual general charges, rates penalties	9,447	7,926	6,498				
-	- Targeted rates	-	-	-	80	45	57	6
-	- Subsidies and grants for operating purposes	-	-	-	-	-	-	-
34,137	Fees and charges	32,182	35,803	34,597	5	264	161	165
-	- Internal charges and overheads recovered	-	-	-	-	-	-	-
88	Earthquake recoveries	-	-	-	261	(227)	(104)	(109)
4,079	Local authorities fuel tax, fines, infringement fees, and other receipts	4,066	4,690	5,787	-	-	-	-
<b>47,212</b>	<b>Total operating funding</b>	<b>45,695</b>	<b>48,419</b>	<b>46,882</b>	<b>346</b>	<b>82</b>	<b>114</b>	<b>62</b>
	<b>Applications of operating funding</b>				<b>Reconciliation to net cost of services</b>			
46,746	Payments to staff and suppliers	41,989	44,467	42,951	(2,152)	(111)	21	62
-	- Finance costs	-	-	-	(8,908)	(9,447)	(7,926)	(6,498)
2,298	Internal charges and overheads applied	3,147	3,261	3,199	(26)	(33)	(92)	(137)
320	Other operating funding applications	670	670	670	-	-	-	-
<b>49,364</b>	<b>Total applications of operating funding</b>	<b>45,806</b>	<b>48,398</b>	<b>46,820</b>	-	-	-	-
<b>(2,152)</b>	<b>Surplus (deficit) of operating funding</b>	<b>(111)</b>	<b>21</b>	<b>62</b>	<b>(11,086)</b>	<b>(9,591)</b>	<b>(7,997)</b>	<b>(6,573)</b>
	<b>Sources of capital funding</b>				<b>Net cost of services per activity statement surplus/(deficit)</b>			
-	- Subsidies and grants for capital expenditure	-	-	-				
-	- Development and financial contributions	-	-	-				
-	- Earthquake recoveries	-	-	-				
2,498	Increase (decrease) in debt	193	93	-				
-	- Gross proceeds from sale of assets	-	-	-				
-	- Lump sum contributions	-	-	-				
<b>2,498</b>	<b>Total sources of capital funding</b>	<b>193</b>	<b>93</b>	<b>-</b>				

# Refuse Minimisation and Disposal



*“We use a compost bin and recycle just about everything possible. It’s important for the future to help the environment. Recycling helps us be more self-sustainable and use our resources more wisely, rather than waste them.”*



**Courtney  
Gurney Meehan**  
Beckenham



## What activities are included in refuse minimisation and disposal?

### Recyclable materials collection and processing

- Domestic kerbside collection service for recyclable materials

### Organic material collection and composting

- Domestic kerbside collection for organic material (food and garden waste)
- Organics processing, including operation of the composting plant
- Residual waste collection and disposal
- Domestic collection service for residual waste (refuse) for households and businesses (domestic quantities only)
- Refuse transfer stations receipt and processing of residual waste
- Processing, reuse and residual disposal of construction and demolition through the Burwood Resource Recovery Park
- Residual waste transportation to landfill
- Operation and care of closed landfills
- Landfill gas capture, treatment, reticulation and destruction from the closed Burwood landfill site

### Commercial and industrial waste minimisation

- Programmes, tools, events and services that assist businesses with their efficient use of resources, including Target Sustainability Services.

## Why is the Council involved in refuse minimisation and disposal?

- To utilise valuable resources that would otherwise go to waste.
- To meet our obligations in the Solid Waste Management Plan 2006 and Sustainability Policy as approved by Council.
- To educate the community in waste minimisation and to reduce waste to landfill.
- The Council provides organic collection and green waste drop-off services to maximise the beneficial use of this resource and to minimise waste
- To meet our obligations in the Solid Waste Management Plan 2006, Sustainability Policy as approved by Council, and Waste Minimisation Bylaw
- To provide an economically sensible way to reuse organic material rather than disposal to landfill
- The Council provides for the safe collection and disposal of residual solid waste to minimise harm to people and the environment
- To meet our obligations in the Solid Waste Management Plan 2006
- To meet our obligations under the legislation requirements
- The Council provides services that assist businesses to reduce waste and to be energy and water efficient, to improve the resource efficiency, resilience and competitiveness of the Christchurch economy, and reduce waste to landfill. These services relate to the requirements in the Council Sustainability Policy and Council Waste Management Plan.

## How does refuse minimisation and disposal contribute to our community outcomes?

### There is a reduction in waste

- Providing convenient and reliable services for receiving, collecting, processing and marketing of recycled materials and maximising the beneficial use of collected materials, encouraging greater recycling of materials and less waste going to landfill.
- Providing convenient, reliable and safe organic waste management services and facilities reduces the amount of waste material going to landfill, and maximises the beneficial use of collected organic material.
- Target Sustainability services advise and assist businesses to reduce their waste and support a reduction in waste materials going to landfill.

### Injuries and risks to public health are minimised

Providing convenient, reliable and safe residual waste management services and facilities minimises the health and environmental risks of residual waste.

### Earthquake demolition waste is safely disposed of with minimal adverse effects

### Energy is used more efficiently

Advice and assistance from Target Sustainability Services help businesses to be more energy efficient.

### Water is used efficiently and sustainably

Advice and assistance from Target Sustainability Services help businesses to be more water efficient.

Council Activities and Services

## Refuse Minimisation and Disposal

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### What changes are planned for refuse minimisation and disposal?

It is planned to compost more organic material, and reduce the amount of residual waste disposed to Kate Valley.

### What negative effects or risks can occur in relation to refuse minimisation and disposal?

#### Negative Effects

#### Mitigation Options

Pollution and noise generated by refuse collection, and transportation.	Alternative methods of collection and transportation. Waste minimisation programmes
Too much waste is sent to landfill, and the amount is increasing.	Increased recycling, composting, education and support for businesses to reduce waste.
Effects of land filling including the occupation of land, methane and leachate generation.	Waste minimisation programmes. Alternative treatment and disposal of waste.
Moving to direct charging for refuse disposal may reduce the affordability of the service.	Waste minimisation programmes. Encourage the separation of material for reuse or recycling as a way to avoid refuse disposal charges.



Council Activities and Services

## Refuse Minimisation and Disposal

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<b>Recyclable materials collection and processing</b>	There is a reduction in waste	Domestic kerbside collection service for recyclable materials	Measure	
			Recyclable materials collected by Council services and received for processing at the Materials Recovery Facility (MRF)	Kilogrammes of recyclable materials / person / year collected and received by Council services
			Kerbside wheelie bins for recyclables emptied by Council services	Collection achieved when items correctly presented for collection
			Customer satisfaction with kerbside collection service for recyclable materials	Customers are satisfied with Council's kerbside collection service for recyclable materials each year
			Proportion of incoming recyclable materials that are contaminated and sent to landfill	Less than percentage (by weight) contamination of incoming recyclable materials
<b>Organic material collection and composting</b>	There is a reduction in waste	Domestic kerbside collection for organic material (food and garden waste)	Amount of organic material collected at Council facilities and diverted for composting.	Greater than specified kilogrammes of organic material collected at Council facilities and diverted for composting facility / person / year
			Kerbside wheelie bins for organic material emptied by Council	Percent of kerbside wheelie bins for organic material, emptied when correctly placed at the kerbside each week
			Customer satisfaction with kerbside collection service for organic material	Customers are satisfied with Council's kerbside collection service for organic material each year

## Council Activities and Services

## Refuse Minimisation and Disposal

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
2009/10: 121.88 kg / person / year (45,366 tonnes in total) 2010/11: 114.97 kg/person/ year (43,402 tonnes in total) 2011/12: 12 months to 30/4/2012 119.13 kg/ person/ year (43,813 tonnes in total)	120 kg +40%/-10% recyclable materials / person / year collected and received by Council services	120 kg +40%/-10% recyclable materials / person / year collected and received by Council services	
2009/10: 99.84% 2010/11: 99.8% 2011/12: 99.75%	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection	
2009/10: 95% satisfied 2010/11: not surveyed 2011/12: 97% satisfied	At least 90% customers satisfied with Council's kerbside collection service for recyclable materials each year	At least 90% customers satisfied with Council's kerbside collection service for recyclable materials each year	
2010/11: 7.40% 2011/12: 12 months to 30/4/2012 the contamination was 8.43% (increase in contamination from 2010/11 is due to contamination in glass whereas in 2010/11 glass was stockpiled)	Less than 10% (by weight) contamination of incoming recyclable materials	Less than 10% (by weight) contamination of incoming recyclable materials	
2009/10: 187 kg / person / year (69,606 tonnes) 2010/11: 151 kg / person / year (56,902 tonnes) * EQ affected tonnage 2011/12: 180 kg / person / year (67,320 tonnes) + 12 months rolling tonnage to 30/4/12	Greater than 175 kg +30%/- 10% organic material collected at Council facilities and diverted for composting facility / person / year	Greater than 175 kg +30%/- 10% organic material collected at Council facilities and diverted for composting facility / person / year	
2009/10: 99.89% 2010/11: 99.76% 2011/12: 99.75%	At least 99.5% kerbside wheelie bins for organic material, emptied when correctly placed at the kerbside each week	At least 99.5% kerbside wheelie bins for organic material, emptied when correctly placed at the kerbside each week	
2009/10: 77% satisfied 2010/11: not surveyed 2011/12: 82% satisfied	At least 80% of customers satisfied with Council's kerbside collection service for organic material each year	At least 80% of customers satisfied with Council's kerbside collection service for organic material each year	

Council Activities and Services

## Refuse Minimisation and Disposal

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
Organic material collection and composting (continued)		Organics processing, including operation of the composting plant	Measure Proportion of incoming organic material that is contaminated and sent to landfill	Less than specified percentage (by weight) contamination of incoming organic material
	Residual waste collection and disposal	Injuries and risks to public health are minimised Earthquake demolition waste is safely disposed of with minimal adverse effects	Domestic collection service for residual waste (refuse) for households and businesses (domestic quantities only)	Tonnage of residual waste collected by Council services
			Kerbside residual waste collection – emptied by Council services	At least 99.5% collection achieved when items correctly presented for collection
			Customer satisfaction with kerbside collection service for residual waste	Customers are satisfied with Council’s kerbside collection service for residual waste each year
		Refuse transfer stations receipt and processing of residual waste	Consent compliance for Council refuse transfer stations	Resource consents are obtained and kept current for refuse transfer stations
				Major or persistent breaches of consents for transfer stations per year, as reported by Environment Canterbury or Christchurch City Council
		Processing, reuse and residual disposal of construction and demolition through the Burwood Resource Recovery Park	Consent compliance for operations at Burwood Resource Recovery Park	Major or persistent breaches of consents associated with Burwood Resource Recovery Park per year as reported by Environment Canterbury or Christchurch City Council

## Council Activities and Services

## Refuse Minimisation and Disposal

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
<p>12 months rolling            2009/10: Contamination was 0.71%            2010/11: Contamination was 0.12%            2011/12: Contamination was 0.07%            Note there has been a change from decontamination at the front-end of process to end-of-process decontamination. This has meant waste recirculation onsite which has resulted in less waste to landfill.</p>	Less than 2.5% (by weight) contamination of incoming organic material	Less than 2.5% (by weight) contamination of incoming organic material	
<p>2009/10: 101.11 kg / person / year            2010/11: 126.02 kg / person / year Note: impact of earthquake waste            2011/12*: 119.13kg / person / year *12 months to 30/4/2012</p>	No more than 120 kg / person / year from collection services disposed to Kate Valley (reflects impact of earthquakes in short term – target to be revised for LTP 2015)	No more than 120 kg / person / year from collection services disposed to Kate Valley (reflects impact of earthquakes in short term – target to be revised for LTP 2015)	
2011/12: 99.8% collection rate	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection	
<p>2009/10: 92%            2010/11: Not measured            2011/12: 95%</p>	At least 90% customers satisfied with Council's kerbside collection service for residual waste each year	At least 90% customers satisfied with Council's kerbside collection service for residual waste each year	
2011/12: No major breaches reported. 2010/11: Zero breaches. 2009/10: Zero breaches.	Resource consents are obtained and kept current for refuse transfer stations	Maintain	Maintain
Zero significant breaches of resource consents by Council owned transfer stations	No major or persistent breaches of consents for transfer stations per year, as reported by Environment Canterbury or Christchurch City Council	Maintain	Maintain
Not measured historically	No major or persistent breaches of consents associated with BRRP per year as reported by Environment Canterbury or Christchurch City Council	Maintain	Maintain

Council Activities and Services

## Refuse Minimisation and Disposal

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<b>Residual waste collection and disposal</b> (continued)		Residual waste transportation to landfill	Measure	Reduction of refuse disposed of to Kate Valley Landfill measured in kg / person / year
			Tonnage of residual waste sent to Kate Valley from Christchurch	Operative Waste Management & Minimisation Plan target by 2020
		Operation and care of closed landfills	Consent compliance for closed Council landfills	Major or persistent breaches of consents for closed Council landfills per year, as reported by Environment Canterbury and Christchurch City Council
<b>Commercial and industrial waste minimisation</b>	There is a reduction in waste Energy is used more efficiently Water is used efficiently and sustainably	Programmes, tools, events and services that assist businesses with their efficient use of resources, including Target Sustainability Services	Businesses actively taking part in Target Sustainability	Businesses actively taking part in Target Sustainability each year
			Proportion of businesses actively taking part in Target Sustainability satisfied with the advice and support received	Customer satisfaction each year



## Council Activities and Services

## Refuse Minimisation and Disposal

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
2009/10: 481.46kg / person / year 2010/11: 617.64kg / person / year Note: impact of earthquake waste 2011/2012*: 580kg / person / year *12 months to 30/4/2012	Reduction of refuse disposed of to Kate Valley Landfill measured in kg / person / year: 560 kg / person	Reduction of refuse disposed of to Kate Valley Landfill measured in kg / person / year: 540 kg / person	
New	Operative Waste Management & Minimisation Plan target 320 kg / person / year by 2020	Operative Waste Management & Minimisation Plan target 320 kg / person / year by 2020	
No major or persistent breaches of consents for closed Council landfills per year, as reported by Environment Canterbury or Christchurch City Council	No major or persistent breaches of consents for closed Council landfills per year, as reported by Environment Canterbury and Christchurch City Council	Maintain	Maintain
2010/11: 100 businesses 2011/12: Affected by earthquakes and over 50 businesses achieved	At least 60 businesses actively taking part in Target Sustainability each year	At least 75 businesses actively taking part in Target Sustainability each year	At least 100 businesses actively taking part in Target Sustainability each year
2011/12: 89% satisfaction	At least 85% customer satisfaction each year	At least 85% customer satisfaction each year	

## Council Activities and Services

## Refuse Minimisation and Disposal

Annual Plan		Three Year Plan 2013 - 2016			Annual Plan		Three Year Plan 2013 - 2016		
2012/13		2013/14	2014/15	2015/16	2012/13		2013/14	2014/15	2015/16
	\$000					\$000			
<b>Cost of proposed services</b>					<b>Cost of capital expenditure</b>				
8,036	Recyclable Materials Collection and Processing	7,897	8,085	8,456	376	Renewals and replacements	840	1,040	762
16,884	Residual Waste Collection and Disposal	17,081	17,471	18,250	1,300	Earthquake rebuild	3,702	-	-
18,148	Organic Material Collection and Composting	18,737	19,042	19,766	625	Improved service levels	25	26	27
492	Commercial and Industrial Waste Minimisation	561	569	590	-	Increased demand	-	-	-
43,560		44,276	45,167	47,062	<b>2,301</b>		<b>4,567</b>	<b>1,066</b>	<b>789</b>
<b>Revenue from proposed services</b>					<b>This capital expenditure is funded by</b>				
1,161	Recyclable Materials Collection and Processing	1,354	1,391	1,431	376	Rates	840	1,040	762
3,234	Residual Waste Collection and Disposal	3,951	4,060	4,177	-	Earthquake rebuild recoveries	1,667	223	229
4,674	Organic Material Collection and Composting	4,344	4,462	4,591	625	Borrowing	2,060	(197)	(202)
-	Commercial and Industrial Waste Minimisation	-	-	-	1,300	Transfers from Reserves	-	-	-
-	Capital Revenues	1,667	223	229	-	Development Contributions	-	-	-
9,069		11,316	10,136	10,428	-	Grants, Subsidies and other	-	-	-
<b>34,491</b>	<b>Net operational cost (funded by rates)</b>	<b>32,960</b>	<b>35,031</b>	<b>36,634</b>	<b>2,301</b>		<b>4,567</b>	<b>1,066</b>	<b>789</b>
-	Vested assets	-	-	-					
<b>34,491</b>	<b>Net cost of services</b>	<b>32,960</b>	<b>35,031</b>	<b>36,634</b>					

*Rationale for activity funding (see also the Revenue and Financing Policy)*

User charges are collected for services considered reasonable by the Council to fulfil the objectives of the service and within the constraints of the market.

The net cost of Recyclable Materials Collection and Processing and Organic Material Collection and Processing is funded by a uniform targeted rate on serviced properties.

The balance of the net operating cost is funded by general rates, as the whole community benefits from these activities.

Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

## Council Activities and Services

## Refuse Minimisation and Disposal Funding Impact Statement

Annual Plan 2012/13	Three Year Plan 2013 - 2016			Annual Plan 2012/13	Three Year Plan 2013 - 2016				
	2013/14	2014/15	2015/16		2013/14	2014/15	2015/16		
	\$000				\$000				
	<b>Sources of operating funding</b>				<b>Applications of capital funding</b>				
13,223	General rates, uniform annual general charges, rates penalties	12,701	13,060	13,323	Capital expenditure				
20,347	Targeted rates	21,497	21,843	22,790	376 - to replace existing assets	840	1,040	762	
1,000	Subsidies and grants for operating purposes	1,030	1,058	1,089	1,300 - earthquake rebuild	3,702	-	-	
7,334	Fees and charges	7,083	7,277	7,487	625 - to improve the level of service	25	26	27	
-	Internal charges and overheads recovered	-	-	-	- - to meet additional demand	-	-	-	
-	Earthquake recoveries	-	-	-	(1,300) Increase (decrease) in reserves	-	-	-	
-	Local authorities fuel tax, fines, infringement fees, and other receipts	800	822	845	- Increase (decrease) of investments	-	-	-	
<b>41,904</b>	<b>Total operating funding</b>	<b>43,111</b>	<b>44,060</b>	<b>45,534</b>	<b>1,001</b>	<b>Total applications of capital funding</b>	<b>4,567</b>	<b>1,066</b>	<b>789</b>
	<b>Applications of operating funding</b>				<b>(376)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(840)</b>	<b>(1,040)</b>	<b>(762)</b>
39,057	Payments to staff and suppliers	39,012	39,678	41,152		<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
304	Finance costs	221	324	452		<b>Reconciliation to net cost of services</b>			
2,167	Internal charges and overheads applied	3,038	3,018	3,168	376	Surplus (deficit) of operating funding from funding impact statement	840	1,040	762
-	Other operating funding applications	-	-	-	(33,570)	Remove rates funding	(34,198)	(34,903)	(36,113)
<b>41,528</b>	<b>Total applications of operating funding</b>	<b>42,271</b>	<b>43,020</b>	<b>44,772</b>	(2,033)	Deduct depreciation expense	(2,005)	(2,147)	(2,290)
<b>376</b>	<b>Surplus (deficit) of operating funding</b>	<b>840</b>	<b>1,040</b>	<b>762</b>	-	Add capital revenues	1,667	223	229
	<b>Sources of capital funding</b>				736	Add vested assets / non cash revenue	736	756	778
-	Subsidies and grants for capital expenditure	-	-	-	<b>(34,491)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(32,960)</b>	<b>(35,031)</b>	<b>(36,634)</b>
-	Development and financial contributions	-	-	-					
-	Earthquake recoveries	1,667	223	229					
625	Increase (decrease) in debt	2,060	(197)	(202)					
-	Gross proceeds from sale of assets	-	-	-					
-	Lump sum contributions	-	-	-					
<b>625</b>	<b>Total sources of capital funding</b>	<b>3,727</b>	<b>26</b>	<b>27</b>					

# Recreation and Leisure

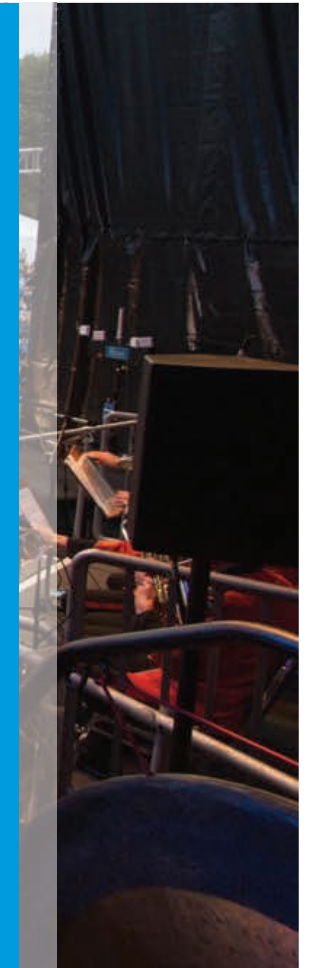


*“I like going to Sparks in the Park and Guy Fawkes, and local sporting events. I go to Hagley Park a lot for touch, softball and sevens. Thomson Park too.”*

*The Aranui Library has been rebuilt, and people there are good. It opens up opportunities for kids who don’t have much in their area. I’m using it for books, research and homework. It’s really flash. It doesn’t look that big but once you walk in, it’s massive.”*



**Tristan Jackson**  
Linwood



## What activities are included in recreation and leisure?

### Events and festivals

- Event promotion and marketing
- Production of major events and festivals (run by the Council)
- Manage the central city event spaces
- Management of grants for events
- Co-ordination and support of third party major festivals and events

### Recreation and sports services

- Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities
- Facility based recreational and sporting programmes and activities
- Accessible community-based recreational and sporting programmes and events
- Capacity building of recreation and sport in Christchurch at all levels
- Support for major sports events

## Why is the Council involved in recreation and leisure?

- The Council delivers a year-round calendar of free or affordably-priced events aimed primarily at Christchurch residents, and supports festivals and events for both residents and visitors which attract visitor spend into Christchurch. Events strengthen community pride, help cement our reputation as the Garden City, promote the understanding of different cultures and healthy lifestyle choices, and showcase the quality of lifestyle available in Christchurch.
- The Council provides facilities and supports opportunities for all members of the community to participate and enjoy recreation and sport. Council complements the existing network of service provision, particularly where the other organisations are unable to meet identified community need.
- Facilities are essential to give the community accessible places to participate in recreation and sport at all levels, and together with community based recreation and sport opportunities they act as a lifestyle incentive to attract families to Christchurch.
- Participation in recreation and sport is essential to improving quality of life and a key way for Council to help build strong and safe communities with active healthy people and families. Participation is a major contributor to personal health and wellbeing, develops lifelong physical and social skills and reduces self-destructive or anti-social behaviour.
- High profile sport and major sporting events make a major contribution to the city's economy, its identity and the positive image of Christchurch on the national and international stage.

## How does recreation and leisure contribute to our community outcomes?

### Christchurch is recognised as a great place to work, live, visit, invest and do business

Promoting Christchurch, coordinating the events calendar and producing, coordinating and funding a range of events and festivals ensures consistently high visitor numbers to the city and enhances the perception of Christchurch as an attractive place to live and invest in.

Supporting and building the capacity of organisations to deliver recreation and sport activities enhances the opportunities available.

Providing facilities and community based recreation give the community access to places and spaces to participate in recreation and sport.

### Arts and culture thrive in Christchurch

Producing, coordinating and funding a range of events and festivals contributes to a flourishing arts and culture scene in the city.

### People are actively involved in their communities and local issues

Coordinating the provision of events support to the events industry and managing the distribution of event grants provides opportunities for residents to get involved in their communities.

### Cultural and ethnic diversity is valued and celebrated

Supporting, managing, and funding events that celebrate cultural diversity

Contributes to the celebration of cultural and ethnic diversity in the city.

Council Activities and Services

Recreation and Leisure

**How does recreation and leisure contribute to our community outcomes?** (continued)

**People have equitable access to parks, open spaces, recreation facilities and libraries**

Providing facilities gives all members of the community the opportunity to participate and enjoy recreation and sport.

**There is increasing participation in recreation and sporting activities**

Facilities complement the existing network of service provision, particularly where other organisations are unable to meet identified community need.

Providing facilities and community based recreation gives the community access to places and spaces to participate in recreation and sport.

**Services are available locally within the urban areas**

Providing facilities and community based recreation offers a lifestyle incentive to attract families to Christchurch.

**What changes are planned for recreation and leisure?**

Opening hours and availability of recreation facilities will slowly improve as facilities are repaired or replaced. Both the size and number of events will be upgraded over time.

**What negative effects or risks can occur in relation to recreation and leisure?**

**Negative Effects**

**Mitigation Options**

Higher costs of meeting health and safety standards, and legal obligations	Proactive management and anticipating future requirements to meet future health and safety standards, and legal obligations.
Increasing costs of energy and other raw materials	Sustainable energy initiatives.
Asset failure and/or retaining aged facilities	On-going programme of asset maintenance and renewal, and exploring ways to deliver more efficiently.
Activities fail to meet the changing needs of the community	Design and adapt programmes to meet changing customer needs. Improve accessibility of programmes and facilities.
Loss of economic benefits due to inability to retain international reputation as a host city	Maintain the reputation for providing high levels of service. Continue to promote special strengths of Christchurch. Keeping up-to-date with requirements and trends to remain competitive.
Traffic and parking congestion associated with events and activities.	Prepare and implement approved traffic management plans. Communicate with affected residents and businesses.
Noise disturbance for neighbours	Communicate with affected residents and business. Implement noise control measures.



Photographer: Eric Lang Title: 'Land sailing on Waimairi beach' Location: Waimairi beach, Christchurch

Council Activities and Services

Recreation and Leisure

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<b>Events and festivals</b>	Christchurch is recognised as a great place to work, live, visit, invest and do business. Arts and culture thrive in Christchurch. People are actively involved in their communities and local issues. Cultural and ethnic diversity is valued and celebrated	Event promotion and marketing	Manage and develop icon events.	Events in place (NZ Cup and Show Week, Ellerslie International Flower Show)
				NZ IceFest to achieve icon event criteria by October 2014
			Manage and develop Major events	Events in place at Major Event level.
				Develop one other metropolitan community event to reach major event status by 2014/15.
			Provide and support year-round programme of events	Residents satisfied with range of events and festivals delivered
		Production of major events and festivals (run by the Council)	Produce top quality events – such as Summertimes, Kidsfest, Guy Fawkes Fireworks	Attendee satisfied with the content and delivery across four Council-funded events
		Manage the central city event spaces	Manage and develop the central city event spaces	Events in the central city events spaces on average 2 days a week
<b>Recreation and sports services</b>	People have equitable access to parks, open spaces, recreation facilities and libraries. There is increasing participation in recreation and sporting activities. Christchurch is recognised as a great place to work, live, visit, invest and do business. Services are available locally within the urban areas.	Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities	Provide residents access to fit-for-purpose recreation and sporting facilities	Specified recreation and sporting facilities open 364 days per year 99-106 hrs/week Monday to Friday: 5.30am-9.30pm Saturday/Sunday: 7.00am-8.00pm (opening hours subject to maintenance, public holiday schedules and rebuild priorities)
				Specified fitness centres open 364 days per year, 70-84 hrs/week, Monday to Thursday: 6.00am-9.00pm, Friday: 6.00am-6.00pm, Saturday/Sunday: 8.00am-2.00pm, (opening hours subject to satisfactory levels of demand, maintenance, public holiday schedules and rebuild priorities)



## Council Activities and Services

## Recreation and Leisure

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
Two events	Two events in place (NZ Cup and Show Week, Ellerslie International Flower Show)	Two events in place (NZ Cup and Show Week, Ellerslie International Flower Show)	Three events in place (NZ Cup and Show Week, Ellerslie International Flower Show, NZ IceFest)
New	NZ IceFest to achieve icon event criteria by October 2014	NZ IceFest to achieve icon event criteria by October 2014	
Two events: World Buskers Festival, Christchurch Arts festival	Two events in place at Major Event level.	Two events in place at Major Event level.	Three events in place at Major Event level.
New	Develop one other metropolitan community event to reach major event status by 2014/15.	Develop one other metropolitan community event to reach major event status by 2014/15.	
90% resident Annual Residents survey satisfaction with the overall year-round programme of events and festivals that the Council supports	At least 90% residents satisfaction with range of events and festivals delivered	Maintain	Maintain
90% attendee satisfaction with the quality of events produced by Council (measured across 5 Council produced events annually)	At least 90% attendee satisfaction with the content and delivery across four Council-funded events	Maintain	Maintain
Event activity in Cathedral Square, then the Events Village on 2 days a week (average).	Events in the central city events spaces on average 2 days a week	Events in the central city events spaces on average 2 days a week	
2011/12: 93%. 2010/11: Not surveyed post earthquakes. 2009/10: 96%	90% attendee satisfaction with event venue and content	90% attendee satisfaction with event venue and content	
3 multi-purpose recreation and sport centres: Open 364 days per year 106 hrs/week 7 days/week	Graham Condon, Jellie Park and Pioneer (includes new Learn to Swim pool, since Mar 2012): Open 364 days per year 99-106 hrs/week Monday to Friday: 5.30am-9.30pm Saturday/Sunday: 7.00am-8.00pm (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	Graham Condon, Jellie Park and Pioneer (includes new Learn to Swim pool, since Mar 2012): Open 364 days per year 99-106 hrs/week Monday to Friday: 5.30am-9.30pm Saturday/Sunday: 7.00am-8.00pm (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	
1 fitness centre: Open 84 hrs/week, 7 days/week, 364 days/yr	QEII Fitness @ Parklands: Open 364 days per year, 70-84 hrs/week, Monday to Thursday: 6.00am-9.00pm, Friday: 6.00am-6.00pm, Saturday/Sunday: 8.00am-2.00pm, (opening hours subject to satisfactory levels of demand, maintenance, public holiday schedules and	QEII Fitness @ Parklands: Open 364 days per year, 70-84 hrs/week, Monday to Thursday: 6.00am-9.00pm, Friday: 6.00am-6.00pm, Saturday/Sunday: 8.00am-2.00pm, (opening hours subject to satisfactory levels of demand, maintenance, public holiday schedules and	

Council Activities and Services  
 Recreation and Leisure

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
Recreation and sports services (continued)				Specified public outdoor pools open seasonally subject to maintenance, public holiday schedules and rebuild priorities
				Specified community outdoor pools open seasonally subject to maintenance, public holiday schedules and rebuild priorities
				Number of paddling pools open seasonally: open November to March (subject to maintenance, public holiday schedules and rebuild priorities)
				Number of stadia available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities)
				Number of sporting and recreation facilities maintained and available for lease (opening hours subject to maintenance, public holiday schedules and rebuild priorities)
			Deliver a high level of customer satisfaction with the range and quality of facilities	Customers are satisfied with the range and quality of facilities on a 7 point scale using CERM international benchmark
			Provide facilities that have current PoolSafe accreditation and meet national standards for water quality	Maintain PoolSafe accreditation for all eligible pools
				Pool water quality standards are at least 85% of NZS 5826-2010
		Facility based recreational and sporting programmes and activities	Provide well utilised facility based recreational and sporting programmes and activities	At least a specified number of participants use multipurpose recreation and sport centres, outdoor pools and stadia
				Visits to aquatic facilities/head of population

## Council Activities and Services

## Recreation and Leisure

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
5 public outdoor pools open seasonally; Jellie Park, Lyttelton, Waltham, Halswell, Templeton (Lyttelton & Waltham closed pending facility rebuild prioritisation)	Five public outdoor pools open seasonally: Jellie Park, Lyttelton, Halswell and Waltham; open November to March Templeton; open December to February (subject to maintenance, public holiday schedules and rebuild priorities)	Five public outdoor pools open seasonally: Jellie Park, Lyttelton, Halswell and Waltham; open November to March Templeton; open December to February (subject to maintenance, public holiday schedules and rebuild priorities)	
2 community outdoor pools open seasonally; Governors Bay, Port Levy	Two community outdoor pools open seasonally: Governors Bay, Port Levy (subject to maintenance, public holiday schedules and rebuild priorities)	Two community outdoor pools open seasonally: Governors Bay, Port Levy (subject to maintenance, public holiday schedules and rebuild priorities)	
8 paddling pools open seasonally; (6 closed pending facility rebuild prioritisation)	Eight paddling pools open seasonally: open November to March (subject to maintenance, public holiday schedules and rebuild priorities)	Eight paddling pools open seasonally: open November to March (subject to maintenance, public holiday schedules and rebuild priorities)	
4 stadia available 364 days/year (Lyttelton closed pending facility rebuild prioritisation)	Four stadia available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities)	Four stadia available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities)	
17 leased sporting and recreation facilities (Porrirt Park closed pending facility rebuild prioritisation)	Seventeen sporting and recreation facilities maintained and available for lease (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	Seventeen sporting and recreation facilities maintained and available for lease (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	
5.9 score of customer satisfaction with range and quality of facilities (CERM international benchmark on a 7 point scale)	At least 80% of customers are satisfied with the range and quality of facilities (5.8 on a 7 point scale using CERM international benchmark)	At least 80% of customers are satisfied with the range and quality of facilities (5.8 on a 7 point scale using CERM international benchmark)	
PoolSafe accreditation maintained for all eligible pools	Maintain PoolSafe accreditation for all eligible pools	Maintain PoolSafe accreditation for all eligible pools	
Comply with national standards for pool water quality. NZS 5826-2010 at 85%	Pool water quality standards are at least 85% of NZS 5826-2010	Pool water quality standards are at least 85% of NZS 5826-2010	
2.85 million participants through multi-purpose recreation and sports centres, outdoor pools and stadia.	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia: At least 3.05 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia: At least 3.11 million	
4.33 visits to aquatic facilities/ head of population	At least 4.44 visits to aquatic facilities/head of population	At least 4.46 visits to aquatic facilities/head of population	

Council Activities and Services

Recreation and Leisure

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
Recreation and sports services (continued)			Measure	Participations in Swimsafe lessons
		Accessible community-based recreational and sporting programmes and events	Deliver accessible community-based recreation and sport programmes, events and campaigns	Accessible community-based recreation and sport campaigns, programmes and events delivered per annum
				Percent of campaigns, programmes and events that target populations with accessibility challenges
				Contract Surf Lifesaving NZ to provide regional surf lifeguard services at Christchurch beaches each summer
			Deliver a high level of participant satisfaction with the range, content and delivery of accessible community based recreation and sport programmes, events and campaigns	Participants are satisfied with range, content and delivery of accessible community based recreation and sport programmes, events and campaigns
		Capacity building of recreation and sport in Christchurch at all levels	Support community based organisations and networks to develop, promote and deliver recreation and sport in Christchurch	Staff hours of support are provided to at least 500 organisations
			Deliver a high level of customer satisfaction with the support provided to community based recreation and sport organisations	Customers satisfied with the support they receive for community based recreation and sport organisations
		Support for major sports events	Deliver economic benefit to the city by supporting a range of regional, national and international sporting events consistent with Council Policy, in liaison with the Council Events Team.	Support a range of regional, national and international sporting events, in line with the Physical Recreation and Sports Strategy and the Events Strategy

## Council Activities and Services

## Recreation and Leisure

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
114,000 participations in Swimsafe lessons (school time learn to swim including Kiwisport programme)	At least 103,000 participations in Swimsafe lessons	At least 104,000 participations in Swimsafe lessons	
1206 programmes and events/ annum	900 - 1100 accessible community-based recreation and sport campaigns, programmes and events delivered per annum	900 - 1100 accessible community-based recreation and sport campaigns, programmes and events delivered per annum	
100% of programmes and events targeted on populations with accessibility challenges	95 - 100% of campaigns, programmes and events target populations with accessibility challenges	95 - 100% of campaigns, programmes and events target populations with accessibility challenges	
Not measured historically	Contract Surf Lifesaving NZ to provide regional surf lifeguard services at Christchurch beaches for 30 days each summer	Contract Surf Lifesaving NZ to provide regional surf lifeguard services at Christchurch beaches for 30 days each summer	
94% of customers satisfied with range, content and delivery of accessible community based recreation and sport programmes, events and campaigns	At least 90% of participants are satisfied with range, content and delivery of accessible community based recreation and sport programmes, events and campaigns	At least 90% of participants are satisfied with range, content and delivery of accessible community based recreation and sport programmes, events and campaigns	
9,200 hrs of staff support provided to greater than 550 organisations	8,300-9,200 staff hours of support provided to at least 500 organisations	8,300-9,200 staff hours of support provided to at least 500 organisations	
New	At least 75% of customers satisfied with the support they receive for community based recreation and sport organisations	At least 75% of customers satisfied with the support they receive for community based recreation and sport organisations	
Support a range of regional, national and international sporting events, in line with the Physical Recreation and Sports Strategy and the Events Strategy	Support a range of regional, national and international sporting events, in line with the Physical Recreation and Sports Strategy and the Events Strategy	Support a range of regional, national and international sporting events, in line with the Physical Recreation and Sports Strategy and the Events Strategy	

## Council Activities and Services

## Recreation and Leisure

Annual Plan 2012/13	Three Year Plan 2013 - 2016			Annual Plan 2012/13	Three Year Plan 2013 - 2016				
	2013/14	2014/15	2015/16		2013/14	2014/15	2015/16		
	\$000				\$000				
<b>Cost of proposed services</b>				<b>Cost of capital expenditure</b>					
24,037	Recreation and Sports Services	24,376	26,091	29,353	1,113	Renewals and replacements	1,829	2,672	3,171
9,798	Events and Festivals	9,087	9,367	9,117	2,800	Earthquake rebuild	23,596	80,101	54,355
33,835		33,463	35,458	38,470	1,650	Improved service levels	50	523	544
					-	Increased demand	-	-	-
	<b>Revenue from proposed services</b>				<b>5,563</b>	<b>Total capital expenditure</b>	<b>25,475</b>	<b>83,296</b>	<b>58,070</b>
9,332	Recreation and Sports Services	11,092	11,393	15,376		<b>This capital expenditure is funded by</b>			
3,603	Events and Festivals	3,549	4,057	3,751	1,113	Rates	1,829	2,672	3,171
1,781	Capital revenues	6,587	3,376	11,996	1,400	Earthquake rebuild recoveries	5,824	2,418	11,100
<b>14,716</b>		<b>21,228</b>	<b>18,826</b>	<b>31,123</b>	1,269	Borrowing	17,059	77,248	42,903
<b>19,119</b>	<b>Net operational cost (funded by rates)</b>	<b>12,235</b>	<b>16,632</b>	<b>7,347</b>	1,400	Transfers from Reserves	-	-	-
-	Vested assets	-	-	-	381	Development Contributions	763	958	896
<b>19,119</b>	<b>Net cost of services</b>	<b>12,235</b>	<b>16,632</b>	<b>7,347</b>	-	Grants, Subsidies and other	-	-	-
					<b>5,563</b>		<b>25,475</b>	<b>83,296</b>	<b>58,070</b>

*Rationale for activity funding (see also the Revenue and Financing Policy)*

User charges for these activities are collected at a level considered reasonable by Council and in line with Council's policy of promoting recreational and leisure activities. Revenue is also sought from Grants and Subsidies where they are available.

The balance of the Net Cost of Services is funded by general rates as the whole community benefits from these activities.

Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

## Council Activities and Services

## Recreation and Leisure Funding Impact Statement

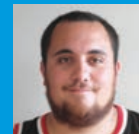
Annual Plan 2012/13	Three Year Plan 2013 - 2016			Annual Plan 2012/13	Three Year Plan 2013 - 2016		
	2013/14	2014/15	2015/16		2013/14	2014/15	2015/16
	\$000				\$000		
	<b>Sources of operating funding</b>				<b>Applications of capital funding</b>		
15,787	General rates, uniform annual general charges, rates penalties	16,228	18,538	17,770		Capital expenditure	
-	- Targeted rates	-	-	-	1,113	- to replace existing assets	1,829
1,654	Subsidies and grants for operating purposes	1,654	2,110	1,748	2,800	- earthquake rebuild	23,596
11,171	Fees and charges	12,877	13,227	17,263	1,650	- to improve the level of service	50
-	- Internal charges and overheads recovered	-	-	-	-	- to meet additional demand	-
-	- Earthquake recoveries	-	-	-	(3,165)	Increase (decrease) in reserves	(1,660)
110	Local authorities fuel tax, fines, infringement fees, and other receipts	110	113	116	-	Increase (decrease) of investments	-
<b>28,722</b>	<b>Total operating funding</b>	<b>30,869</b>	<b>33,988</b>	<b>36,897</b>	<b>2,398</b>	<b>Total applications of capital funding</b>	<b>23,815</b>
	<b>Applications of operating funding</b>				<b>1,208</b>	<b>Surplus (deficit) of capital funding</b>	<b>(169)</b>
24,777	Payments to staff and suppliers	25,445	27,521	29,505		<b>Funding balance</b>	<b>-</b>
563	Finance costs	289	420	628		<b>Reconciliation to net cost of services</b>	
1,602	Internal charges and overheads applied	2,288	2,358	2,575	(1,208)	Surplus (deficit) of operating funding from funding impact statement	169
2,988	Other operating funding applications	2,678	2,227	2,468	(15,787)	Remove rates funding	(16,228)
<b>29,930</b>	<b>Total applications of operating funding</b>	<b>30,700</b>	<b>32,526</b>	<b>35,176</b>	(3,905)	Deduct depreciation expense	(2,763)
<b>(1,208)</b>	<b>Surplus (deficit) of operating funding</b>	<b>169</b>	<b>1,462</b>	<b>1,721</b>	1,781	Add capital revenues	6,587
	<b>Sources of capital funding</b>				-	Add vested assets / non cash revenue	-
-	- Subsidies and grants for capital expenditure	-	-	-	<b>(19,119)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(12,235)</b>
381	Development and financial contributions	763	958	896			<b>(16,632)</b>
1,400	Earthquake recoveries	5,824	2,418	11,100			<b>(7,347)</b>
1,825	Increase (decrease) in debt	17,059	77,248	42,903			
-	- Gross proceeds from sale of assets	-	-	-			
-	- Lump sum contributions	-	-	-			
<b>3,606</b>	<b>Total sources of capital funding</b>	<b>23,646</b>	<b>80,624</b>	<b>54,899</b>			

# Parks and Open Spaces



*“Christchurch has a reputation as the Garden City. It would be disappointing if we lost the general greenness of the place.”*

*It was great when the Council decided to make a full basketball court at Rowley Park. It’s a very well-used park. There are always heaps of kids down there, especially after school and throughout the holidays. The skatepark’s great.”*



**Tim Lalahi**  
Hoon Hay





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

### Neighbourhood parks

- Provide and manage neighbourhood parks (which in some cases include community facilities)

### Sports parks

- Provide and manage sports parks, including the facilities on them

### Garden and heritage parks

- Provide and manage The Botanic Gardens – including education, promotion and displays

### Provide and manage Garden and Heritage parks

- Heritage buildings and structures (e.g. fountains, clocks, statues, and outdoor art works)

### Cemeteries

- Provide and manage cemetery grounds (excluding Historic Cemeteries such as Rutherford, Barbadoes and Addington, which are managed under the Garden and Heritage Parks Activity)
- Cemetery operations administration and information

### Regional parks

- Provide and manage a network of parks of regional significance (such as Port Hill reserves and Bottle Lake Forest which may include natural areas, visitor information centres and recreation facilities like walking tracks and bike trails.
- Provide services such as information, volunteer events on parks, track networks and biodiversity support)

### Rural fire management

- Rural Fire reduction, readiness and response (including within the Christchurch City Council area and rural fire management support for other Canterbury Rural Fire Authorities)
- Training of rural fire response personnel including Voluntary Rural Fire Force members

### Harbours and marine structures

- Provide, manage and maintain marine structures and facilities, including recreational and commercial facilities for city residents and visitors – e.g. New Brighton Pier, Akaroa and Diamond Harbour wharves
- Wharves, moorings, harbour structures, and boat ramps as recreational facilities throughout Christchurch and Banks Peninsula coast – e.g. Wainui wharf, and Magazine Bay facilities.

## Why is the Council involved in parks and open spaces?

- Neighbourhood parks provide places for reflection, informal recreation and small-scale community events and facilities. They contribute to our communities' natural character and amenity values, and form part of a network of open space that includes walkways and cycle ways. Neighbourhood Parks play an important role in supporting the City's Garden image, treescape and ecological values.
- The Local Government Act 2002 gives Council the ability to provide, develop and manage land for public open space that meets community expectations.
- The Council provides these parks, which are generally large, green areas to enable people to participate in organised sport and other forms of active and passive recreation. They provide open space opportunities for large social gatherings, significant amenity treescapes, and also help protect and enhance both exotic and local native biodiversity. Sports parks support the City's Garden image.
- The Public Open Space Strategy provides an open space and biodiversity policy overview for the City.
- The Botanic Gardens and a number of garden and heritage parks have a significant place in our natural, cultural, social and botanical heritage, and are managed to protect and enhance these values. Garden and heritage parks play a significant role in supporting the City's garden image.
- Maintaining the heritage buildings and structures will help protect the City's cultural and heritage image.
- To provide and manage cemeteries to meet the burial, remembrance and heritage needs of the community. Cemeteries also support the City's Garden image.
- Burial and Cremation Act 1964 mandates Council to provide and administer cemeteries.
- To protect life, property and the natural environment from the threat of rural fires.
- To respond to any rural fire within the Christchurch City Council Rural Fire Authority jurisdiction.
- To increase communities awareness of the risk and associated mitigation measures.
- To meet the Council's statutory obligations as a Rural Fire Authority.
- The Council provides wharves, marine and other harbour structures to enable and encourage marine recreation, transport, and economic activity.

## Council Activities and Services

## Parks and Open Spaces

**How does parks and open spaces contribute to our community outcomes?****People have equitable access to parks, open spaces, recreation facilities and libraries**

- Neighbourhood parks contribute to the network of parks and open spaces throughout the city
- Sports parks contribute to the network of parks and open spaces throughout the city
- Garden and heritage parks contribute to the district's network of parks and open spaces and provide places for relaxation and recreation
- Regional parks contribute to the district's network of parks and open spaces.

**There is increasing participation in recreation and sporting activities**

- Neighbourhood parks provide spaces for children's play and offer places for reflection, relaxation and informal recreation
- Providing large open spaces enables people to participate in organised sport and other forms of active and passive recreation
- Maintaining regional parks provides opportunities for outdoors-based recreation within reach of urban areas
- Providing wharves, moorings, harbour structures and boat ramps encourages and enhances marine and other recreation

**The garden city image and the garden heritage image of the district are enhanced**

- Trees and planting in neighbourhood parks provide ecological, environmental and amenity benefits and strengthen Christchurch's internationally recognised

identity as the Garden City and the garden heritage of the district

- Trees and plants in cemeteries provide ecological, environmental and amenity benefits and strengthen Christchurch's internationally recognised identity as the Garden City and the garden heritage of the district
- Trees and planting provide ecological, environmental and amenity benefits and strengthen Christchurch's internationally recognised identity as the Garden City and the garden heritage of the district
- The Botanic Gardens and other garden and heritage parks are an integral part of the Christchurch's internationally recognised identity as the Garden City and the garden heritage of the district. Trees and plants provide ecological, environmental and amenity benefits to Christchurch city.

**People have strong social networks**

- Neighbourhood parks offer opportunities for community interaction through informal recreation and small-scale community events
- Sports parks provide opportunities for community interaction through informal recreation and space for large community events

**Streetscapes, public open spaces and public buildings enhance the look and function of the city**

- Parks and trees contribute to the natural character and open space of neighbourhoods.
- Sports parks and park trees contribute to the natural character and open space of neighbourhoods
- Garden and heritage parks contribute to the natural character and open space of neighbourhoods

**Existing ecosystems and indigenous biodiversity are protected**

- Neighbourhood parks can protect indigenous vegetation, habitats and the species that they support
- Sports parks can protect indigenous vegetation, habitats and the species that they support
- Garden and heritage parks can protect indigenous vegetation habitats and the species that they support
- As part of a network of open space throughout the city, regional parks provide opportunities for protecting ecosystems, vegetation, sites and habitats

**A range of indigenous habitats and species is enhanced**

- As part of the network of green space throughout the city, neighbourhood parks provide opportunities for enhancing indigenous habitats and species
- As part of the network of green space throughout the city, sports parks provide opportunities for enhancing indigenous habitats and species
- As part of the network of green space throughout the city, garden and heritage parks provide opportunities for enhancing indigenous habitats and species
- Ecological restoration projects by regional parks enhance indigenous habitats and the species they support

**The public has access to places of scenic, natural, heritage, cultural and educational interest**

- Maintaining garden and heritage parks protects and provides access to Christchurch's botanical and cultural heritage. The Botanic Gardens collections provide access to a range of botanical species of scientific value.

## Council Activities and Services

## Parks and Open Spaces

- Educational programmes, displays and promotions enhance public access and help people to learn about our natural heritage
- Cemeteries help preserve the city's cultural heritage and are publicly accessible
- Managing parks of regional significance preserves the district's cultural heritage and enables residents and visitors to experience and learn about the natural environment
- Environmental education programmes provide students with an understanding of the district's environment, and the value of protecting it

**Cultural and ethnic diversity is valued and celebrated**

- Providing cemeteries and burial administration supports the diverse cultural burial and remembrance needs of the community

**Landscapes and natural features are protected and enhanced**

- Managing parks of regional significance, including the Port Hills reserves, protects and enhances their outstanding landscapes, natural features, resources and scenic values
- Managing the city's beaches, coasts and estuaries enables their natural values to be enjoyed, protected and enhanced

**Risks from natural hazards are minimised including earthquakes, flooding, tsunami and rock fall**

Public education and the management of rural fire permits contribute to the prevention of rural fires

- Maintaining a rural fire fighting readiness and response service and the training of fire fighting personnel enables an effective response

**There is a range of travel options that meet the needs of the community**

- Providing wharves and harbour structures contributes to transport and tourism for residents and visitors

**Christchurch's infrastructure supports sustainable economic growth**

- Providing tourism operators and other businesses with access to and from the sea helps to support economic activity

**Site and places of significance to tangata whenua are protected.**

- Preventing and responding to rural fires helps protect sites of significance to tangata whenua.

**What changes are planned for parks and open spaces?**

Levels of satisfaction are expected to slowly improve to pre-earthquake levels as the condition of parks and open spaces are reinstated.

**What negative effects or risks can occur in relation to parks and open spaces?****Negative Effects****Mitigation Options**

Trees damage paving, disturb underground and overhead services, and block drains. They may shade neighbouring properties

Root cutting, tree pruning, tree removal, appropriate tree location and species selection. Remove leaf litter from drainage grates

Vandalism and graffiti to park assets

Fix vandalism damage, remove graffiti, and work to prevent these activities

**Negative Effects****Mitigation Options**

Anti-social behaviour in parks	Meet appropriate safety guidelines and carry out audits. Provide lighting and appropriate surveillance
Noise disturbance to neighbours	Comply with City Plan boundary set-back requirements for structures or facilities
Contamination of soil or water from use of agrichemicals	Limit the use of agrichemicals where possible and/or substitute with organic or mechanical measures. Ensure agrichemicals are applied in accordance with product requirements and to industry standards
Fire hazard to adjoining properties	Use land management practices that reduce fire hazard, seasonal fire controls, and ready response available for rural fires
Potential rockfall	Identify at risk areas. Communicate risk to the public. Apply restricted use measures where necessary.

Council Activities and Services

Parks and Open Spaces

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<b>Neighbourhood parks</b>	People have equitable access to parks, open spaces, recreation facilities and libraries There is increasing participation in recreation and sporting activities The garden city image and the garden heritage image of the district are enhanced People have strong social networks Streetscapes, public open spaces and public buildings enhance the look and function of the city Existing ecosystems and indigenous biodiversity are protected A range of indigenous habitats and species is enhanced	Provide and manage neighbourhood parks (which in some cases include community facilities)	Measure	A minimum percentage of urban parks contract technical specifications pertaining to neighbourhood parks are met to ensure they can be appropriately enjoyed by the community. This includes appropriate maintenance of paths, gardens, grass, seats, picnic tables, signs, playground equipment, dog parks and hard surfaces, and that toilets are serviced and pests are controlled.
			Neighbourhood Parks are maintained to specifications so parks are clean, tidy, safe and functional	Customers are satisfied with the range of recreation facilities
			Customer satisfaction with the range of recreation facilities	Overall customer satisfaction with neighbourhood parks
<b>Sports parks</b>	People have equitable access to parks, open spaces, recreation facilities and libraries There is increasing participation in recreation and sporting activities The garden city image and the garden heritage image of the district are enhanced People have strong social networks Streetscapes, public open spaces and public buildings enhance the look and function of the city Existing ecosystems and indigenous biodiversity are protected A range of indigenous habitats and species is enhanced	Provide and manage sports parks, including the facilities on them	Sports Parks are maintained to specifications so parks are clean, tidy, safe and functional	A minimum percentage of urban parks contract technical specifications pertaining to sports park facilities are met to ensure the parks can be appropriately enjoyed by the community. This includes appropriate maintenance of paths, gardens, grass, seats, picnic tables, signs, playground equipment and hard surfaces, and that turf is marked and cut to sports requirements, toilets and changing rooms are serviced, and pests are controlled.
			Customer satisfaction with the range of recreation facilities.	Customers are satisfied with the range of recreation facilities
			Overall customer satisfaction with sports parks	Customers are satisfied with sports parks overall.

## Council Activities and Services

## Parks and Open Spaces

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
Not measured historically	At least 95% of urban parks contract technical specifications pertaining to neighbourhood parks are met	Maintain	Maintain
2009/10: 85% 2010/11: 74% 2011/12: not surveyed	At least 80%	At least 85%	At least 90%
2009/10: 89% 2010/11: 69% 2011/12: not surveyed	At least 80%	At least 85%	At least 90%
Not measured historically	At least 95% of urban parks contract technical specifications pertaining to sports park facilities are met	Maintain	Maintain
2009/10: 92% 2010/11: 84% 2011/12: not surveyed	At least 85%	At least 85%	At least 90%
2009/10: 95% 2010/11: 85% 2011/12: not surveyed	At least 85%	At least 85%	At least 90%

Council Activities and Services

Parks and Open Spaces

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<p><b>Garden and heritage parks</b></p>	<p>The garden city image and garden heritage image of the district are enhanced</p> <p>The public has access to places of scenic, natural, heritage, cultural and educational interest</p> <p>People have equitable access to parks, open spaces, recreation facilities and libraries</p> <p>Streetscapes, public open spaces and public buildings enhance the look and function of the city</p> <p>Existing ecosystems and indigenous biodiversity are protected</p> <p>A range of indigenous habitats and species is enhanced</p>	<p>Provide and manage The Botanic Gardens – including education, promotion and displays</p>	<p><b>Measure</b></p>	<p>Maintain a minimum number of visitors per annum</p>
			<p>The Botanic Gardens are maintained so they are clean, tidy, safe, functional and fit for purpose.</p>	<p>A minimum percentage of internal monthly checklist requirements pertaining to park facilities are met to ensure the gardens can be appropriately enjoyed by the community. This includes appropriate maintenance of paths, gardens, grass, seats, picnic tables, signs, playground equipment and hard surfaces, and that toilets are serviced and pests are controlled.</p>
			<p>Proportion of visitors satisfied with the appearance of The Botanic Gardens</p>	<p>Visitors are satisfied with the appearance of the Botanic Gardens</p>
			<p>Provision of Botanic Garden Services</p>	<p>Visitor Centre open 9.00am-4.00pm Weekdays, 10.15-4.00pm Weekends</p>
				<p>Facilitate environmental and community education activities per year</p>
				<p>Invest time in science and research partnerships with Crown Research Institutes (CRIs), higher learning institutions, and Government departments</p>
				<p>Provide the Herbarium and library (for reference and research only)</p>
		<p>Provide and manage Garden and Heritage parks</p>	<p>Garden and Heritage Parks are maintained to specifications so parks are clean, tidy, safe and functional</p>	<p>A minimum percentage of urban parks contract technical specifications pertaining to Garden and Heritage park facilities are met to ensure the parks can be appropriately enjoyed by the community. This includes appropriate maintenance of paths, gardens, grass, seats, picnic tables, signs, playground equipment and hard surfaces, and that toilets are serviced and pests are controlled.</p>

## Council Activities and Services

## Parks and Open Spaces

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
2009/10: 1,230,000 2010/11: 1,190,000 2011/12: 1,140,000	At least 1.1M visits per annum	Maintain	Maintain
Not measured historically	At least 95% of internal monthly checklist requirements pertaining to park facilities are met.	Maintain	Maintain
2009/10: 98% 2010/11: 99% 2011/12: 94%	At least 92%	Maintain	Maintain
Visitor Centre open 9.00am-4.00pm Weekdays, 10.15-4.00pm Weekends	Visitor Centre open 9.00am-4.00pm Weekdays, 10.15-4.00pm Weekends	Visitor Centre open 8.30-5.00pm 7 days a week	Maintain
2011/12: 55. 2010/11; 22. 2009/10: 38.	Facilitate at least 25 Environmental and community education activities per year	Maintain	Maintain
2011/12: At least 160 hours. 2010/11: 400+ hours. 2009/10 : 161 hours	Invest at least 160 hrs per year in science and research partnerships with CRIs, higher learning institutions, and Government departments	Maintain	Maintain
2011/12: Access provided	Provide the Herbarium and library (for reference and research only)	Maintain	Maintain
Not measured historically	At least 95% of Urban Parks contract technical specifications pertaining to Garden and Heritage park facilities are met	Maintain	Maintain

Council Activities and Services

Parks and Open Spaces

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
Garden and heritage parks (continued)			<p><b>Measure</b></p> <p>Proportion of visitors satisfied with the appearance of garden and heritage parks</p>	<p>Visitors are satisfied with the appearance of garden and heritage parks</p>
		<p>Heritage buildings and structures (e.g. fountains, clocks, statues, and outdoor art works)</p>	<p>Garden and Heritage parks heritage buildings and structures are maintained so they are clean, tidy, functional, safe and fit for purpose.</p>	<p>A minimum percentage of facility maintenance contract technical specifications pertaining to Garden &amp; Heritage parks buildings and structures are met (for buildings and structures that are not closed). This includes ensuring open heritage buildings and structures are safe, appropriately maintained, and serviced to ensure their heritage values are protected, and that they can be appropriately enjoyed by the community.</p>



## Council Activities and Services

## Parks and Open Spaces

## Current Performance

## Planned Performance

	2013/14	2014/15	2015/16
2009/10: 92% 2010/11: 75% 2011/12: 79%	At least 80%	At least 85%	At least 90%
Not measured historically	At least 95% of Facility Maintenance contract technical specifications pertaining to Garden & Heritage parks buildings and structures are met	Maintain	Maintain

Council Activities and Services

Parks and Open Spaces

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
Regional parks	People have equitable access to parks, open spaces, recreation facilities and libraries There is increasing participation in recreation and sporting activities The public has access to places of scenic, natural, heritage, cultural and educational interest Existing ecosystems and indigenous biodiversity are protected A range of indigenous habitats and species is enhanced Landscapes and natural features are protected and enhanced	Provide and manage a network of parks of regional significance (such as Port Hill reserves and Bottle Lake Forest which may include natural areas, visitor information centres and recreation facilities like walking tracks and bike trails. Provide services such as information, volunteer events on parks, track networks and biodiversity support)	Measure Regional Parks are provided and maintained so they are fit for purpose, for recreational use and environmental values.	Ranger service provided 24 hours, seven days per week to meet community needs for: <ul style="list-style-type: none"> <li>• Recreation and asset management</li> <li>• Conservation and amenity</li> <li>• Advocacy, education and information</li> <li>• Emergency management</li> </ul>
			Biodiversity values are protected	Ecological restoration projects in and supported by regional parks
				Sites monitored – (fauna counts related to pest control):
				Nil ECAN notices of direction served following inspection of Regional Pest Management Strategy pests
			Number of volunteers and community service personnel participating in environmental projects.	Volunteer person hours per year
			Parks Maintenance contract managed to ensure contractor performance meets requirements	The contract is managed in accordance with the contract management plan's performance criteria.
			Proportion of customers satisfied with their experience of regional parks	Customers are satisfied with their experience of regional parks

## Council Activities and Services

## Parks and Open Spaces

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
Ranger service available 24 / 7	Ranger service provided 24 hours, seven days per week	Maintain	Maintain
2011/12: 37. 2010/11: 30. 2009/10: 30.	20 to 30 ecological restoration projects in and supported by regional parks per year	Maintain	Maintain
2011/12: 35. 2010/11: 30. 2009/10: 30.	20 to 30 sites monitored per year	Maintain	Maintain
2011/12: Nil. 2010/11: Nil. 2009/10: Nil.	Nil ECAN notices of direction served following inspection of Regional Pest Management Strategy pests	Maintain	Maintain
2009/10: 88,919 2010/11: 49,223 2011/12: 48,000	At least 30,000 volunteer person hours per year	At least 40,000 volunteer person hours per year	
Not measured historically	The contract is managed in accordance with the contract management plan's performance criteria.	Maintain	Maintain
2009/10: 95% 2010/11: 91% 2011/12: 92%	At least 90%	Maintain at least 90%	Maintain at least 90%

Council Activities and Services

Parks and Open Spaces

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<b>Cemeteries</b>	<p>The garden city image and the garden heritage image of the district are enhanced</p> <p>Cultural and ethnic diversity is valued and celebrated</p> <p>The public has access to places of scenic, natural, heritage, cultural and educational interest</p>	<p>Provide and manage cemetery grounds (excluding Historic Cemeteries such as Rutherford, Barbadoes and Addington, which are managed under the Garden and Heritage Parks Activity)</p>	<p><b>Measure</b></p>	<p>A minimum percentage of urban parks contract technical specifications pertaining to cemetery grounds facilities are met to ensure the parks can be appropriately enjoyed by the community. This includes appropriate maintenance of paths, gardens, grass, seats, picnic tables, signs, playground equipment and hard surfaces, and that toilets are serviced and pests are controlled.</p>
			<p>Customer satisfaction with maintenance and appearance of Council cemeteries</p>	<p>Review customer satisfaction levels</p>
		<p>Cemetery operations administration and information</p>	<p>Interment capacity to meet the city's needs</p>	<p>Maintain a 2 year interment capacity based on average demand over the previous 3 years</p>
			<p>Response time to burial plot applications</p>	<p>All applications for interment will be confirmed within specified time of receiving the application.</p>
			<p>Customer satisfaction with Council cemetery services</p>	<p>Customers are satisfied with Council cemetery services</p>
<b>Harbours and marine structures</b>	<p>There is a range of travel options that meet the needs of the community</p> <p>There is increasing participation in recreation and sporting activities</p> <p>Christchurch's infrastructure supports sustainable economic growth</p>	<p>Provide, manage and maintain marine structures and facilities, including: Recreational and commercial facilities for city residents and visitors – e.g. New Brighton Pier, Akaroa and Diamond Harbour wharves</p> <p>Wharves, moorings, harbour structures, and boat ramps as recreational facilities throughout Christchurch and Banks Peninsula coast – e.g. Wainui wharf, and Magazine Bay facilities.</p>	<p>Provide marine structures for public recreation and commercial use</p>	<p>Existing harbour and marine structures remain open for commercial and recreational use (unless assessment deems the structure unsafe)</p>

## Council Activities and Services

## Parks and Open Spaces

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
Not measured historically	At least 95% of Urban Parks contract technical specifications pertaining to cemetery grounds facilities are met.	Maintain	Maintain
2009/10: 68% 2010/11: 90% 2011/12: not surveyed	Review customer satisfaction levels based on results for 2012/13 baseline year.		
New burial plots required / year 450, based on the average over the past three years New ash plots required / year 265, based on the average over the past three years	Maintain a 2 year interment capacity based on average demand over the previous 3 years	Maintain	Maintain
All applications for interment confirmed within one working day of receiving the application.	All applications for interment will be confirmed within one working day of receiving the application.	Maintain	Maintain
2009/10: 100% 2010/11: not surveyed 2011/12: not surveyed	At least 95%	Maintain	Maintain
Not measured historically	Existing harbour and marine structures remain open for commercial and recreational use (unless assessment deems the structure unsafe)	Maintain	Maintain

Council Activities and Services

Parks and Open Spaces

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
Harbours and marine structures (continued)			Measure	Review of provision of harbour and marine structures, completed by June 2014
			Proportion of customers satisfied with the state of marine structures provided by Council	Review customer satisfaction levels based on results for 2012/13 baseline year.
Rural fire management		Rural Fire reduction, readiness and response (including within the Christchurch City Council area and rural fire management support for other Canterbury Rural Fire Authorities)	An approved and operative Rural Fire Plan is in place	Plan is reviewed annually, by 1 October
			Respond to requests from the NZ Fire Service for fire fighting resources (personnel and equipment)	Response turnout initiated within specified time from NZ Fire Service call for assistance.
			Issue fire permits	Percentage of permits issued within 3 working days
			Public education undertaken to increase communities awareness and preparedness	A rural fire communication plan is in place.
				Public notice in the daily newspaper prior to fire season change.
				Signage changed within specified time of any fire season change.
		Training of rural fire response personnel including Voluntary Rural Fire Force members	Fire fighting personnel meet National Rural Fire Authority (NRFA) minimum training standards.	Percent of paid personnel meet the relevant training standards for their role
				Percent of Voluntary Rural Fire Force members meet the relevant standards for the rural fire role. (out of approx. 100 volunteers in total)

## Council Activities and Services

## Parks and Open Spaces

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
New	Review of provision of harbour and marine structures, completed by June 2014		
2009/10: 62% 2010/11: not surveyed 2011/12: not surveyed	Review customer satisfaction levels based on results for 2012/13 baseline year.		
At all times	Plan is reviewed annually, by 1 October	Maintain	Maintain
2011/12: 100% within 30 minutes. 2010/11: 100% within 30 minutes. 2009/10: 100% within 30 minutes	Response turnout initiated within 30 minutes from NZ Fire Service call for assistance.	Maintain	Maintain
2011/12: 98% within 3 days	At least 90% within 3 working days.	Maintain	Maintain
New	A rural fire communication plan is in place.	Maintain	Maintain
2011/12: 100% notified within timeframes. 2010/11: 100% notified within timeframes. 2009/10: One notification missed.	Public notice in the daily newspaper prior to fire season change.	Maintain	Maintain
2011/12: Signage changed within 7 days. 2010/11: Signage changed within 7 days. 2009/10: Signage changed within 7 days.	Signage changed within 7 days of any fire season change.	Maintain	Maintain
2011/12: 95–100% paid staff; 30–40% volunteers meet training standards	95% of paid personnel meet the relevant training standards for their role	Maintain	Maintain
Not measured historically	50% of Voluntary Rural Fire Force members meet the relevant standards for the rural fire role. (out of approx. 100 volunteers in total)	75% of Voluntary Rural Fire Force members meet the relevant standards for the rural fire role. (out of approx. 100 volunteers in total)	Maintain

## Council Activities and Services

## Parks and Open Spaces

Annual Plan 2012/13	Three Year Plan 2013 - 2016			Annual Plan 2012/13	Three Year Plan 2013 - 2016				
	2013/14	2014/15	2015/16		2013/14	2014/15	2015/16		
	\$000				\$000				
<b>Cost of proposed services</b>				<b>Cost of capital expenditure</b>					
2,103	Cemeteries	2,111	1,908	1,970	4,230	Renewals and replacements	4,940	5,403	5,320
9,121	Regional Parks	9,773	8,979	8,989	12,900	Earthquake rebuild	8,852	6,598	6,862
9,948	Garden and Heritage Parks	9,258	9,509	9,871	14,041	Improved service levels	9,601	1,254	-
912	Rural Fire Fighting	953	983	1,024	2,232	Increased demand	5,890	2,934	7,409
807	Harbours and Marine Structures	768	805	853	<b>33,403</b>		<b>29,283</b>	<b>16,189</b>	<b>19,591</b>
12,157	Neighbourhood Parks	13,015	12,148	11,716		<b>This capital expenditure is funded by</b>			
8,966	Sports Parks	9,528	9,777	10,056	4,230	Rates	4,940	5,403	5,320
<b>44,014</b>		<b>45,406</b>	<b>44,109</b>	<b>44,479</b>	6,993	Earthquake rebuild recoveries	-	-	-
<b>Revenue from proposed services</b>									
839	Cemeteries	884	908	935	13,187	Borrowing	15,150	2,721	6,999
676	Regional Parks	470	483	497	5,907	Transfers from Reserves	3,020	314	22
427	Garden and Heritage Parks	375	429	531	3,086	Development Contributions	6,173	7,751	7,250
138	Rural Fire Fighting	148	152	156	-	Grants, Subsidies and other	-	-	-
825	Harbours and Marine Structures	785	807	381	<b>33,403</b>		<b>29,283</b>	<b>16,189</b>	<b>19,591</b>
432	Neighbourhood Parks	492	505	520					
168	Sports Parks	219	224	231					
10,078	Capital revenues	6,173	7,751	7,250					
<b>13,583</b>		<b>9,546</b>	<b>11,259</b>	<b>10,501</b>					
<b>30,431</b>	<b>Net operational cost (funded by rates)</b>	<b>35,860</b>	<b>32,850</b>	<b>33,978</b>					
1,050	Vested assets	1,050	1,098	1,141					
<b>29,381</b>	<b>Net cost of services</b>	<b>34,810</b>	<b>31,752</b>	<b>32,837</b>					

*Rationale for activity funding (see also the Revenue and Financing Policy)*

User charges for certain services, such as cemeteries and ground hire, are collected at levels considered reasonable by the Council. In many areas, such as providing access to open spaces, charging is not feasible.

Revenue from Grants and Subsidies are sought where possible. The balance of the net operating cost is funded by general rates, as the whole community benefits from these activities.



## Council Activities and Services

## Parks and Open Spaces Funding Impact Statement

Annual Plan 2012/13		Three Year Plan 2013 - 2016			Annual Plan 2012/13		Three Year Plan 2013 - 2016		
		2013/14	2014/15	2015/16			2013/14	2014/15	2015/16
		\$000					\$000		
	<b>Sources of operating funding</b>					<b>Applications of capital funding</b>			
34,646	General rates, uniform annual general charges, rates penalties	34,860	35,509	36,877		Capital expenditure			
-	- Targeted rates	-	-	-	4,230	- to replace existing assets	4,940	5,403	5,320
9	Subsidies and grants for operating purposes	11	11	11	12,900	- earthquake rebuild	8,852	6,598	6,862
3,060	Fees and charges	3,214	3,345	3,083	14,041	- to improve the level of service	9,601	1,254	-
-	- Internal charges and overheads recovered	-	-	-	2,232	- to meet additional demand	5,890	2,934	7,409
288	Earthquake recoveries	-	-	-	(5,908)	Increase (decrease) in reserves	(3,020)	(314)	(22)
148	Local authorities fuel tax, fines, infringement fees, and other receipts	148	152	157	-	Increase (decrease) of investments	-	-	-
<b>38,151</b>	<b>Total operating funding</b>	<b>38,233</b>	<b>39,017</b>	<b>40,128</b>	<b>27,495</b>	<b>Total applications of capital funding</b>	<b>26,263</b>	<b>15,875</b>	<b>19,569</b>
	<b>Applications of operating funding</b>				<b>(2,112)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(757)</b>	<b>(3,473)</b>	<b>(4,307)</b>
31,809	Payments to staff and suppliers	32,960	30,652	30,339		<b>- Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
1,184	Finance costs	859	1,267	1,677		<b>Reconciliation to net cost of services</b>			
2,028	Internal charges and overheads applied	2,790	2,747	2,834	2,112	Surplus (deficit) of operating funding from funding impact statement	757	3,473	4,307
1,018	Other operating funding applications	867	878	971	(34,646)	Remove rates funding	(34,860)	(35,509)	(36,877)
<b>36,039</b>	<b>Total applications of operating funding</b>	<b>37,476</b>	<b>35,544</b>	<b>35,821</b>	(7,976)	Deduct depreciation expense	(7,930)	(8,565)	(8,658)
<b>2,112</b>	<b>Surplus (deficit) of operating funding</b>	<b>757</b>	<b>3,473</b>	<b>4,307</b>	10,079	Add capital revenues	6,173	7,751	7,250
	<b>Sources of capital funding</b>				1,050	Add vested assets / non cash revenue	1,050	1,098	1,141
-	- Subsidies and grants for capital expenditure	-	-	-	<b>(29,381)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(34,810)</b>	<b>(31,752)</b>	<b>(32,837)</b>
3,086	Development and financial contributions	6,173	7,751	7,250					
6,993	Earthquake recoveries	-	-	-					
15,304	Increase (decrease) in debt	19,333	4,651	8,012					
-	- Gross proceeds from sale of assets	-	-	-					
-	- Lump sum contributions	-	-	-					
<b>25,383</b>	<b>Total sources of capital funding</b>	<b>25,506</b>	<b>12,402</b>	<b>15,262</b>					

# Economic Development

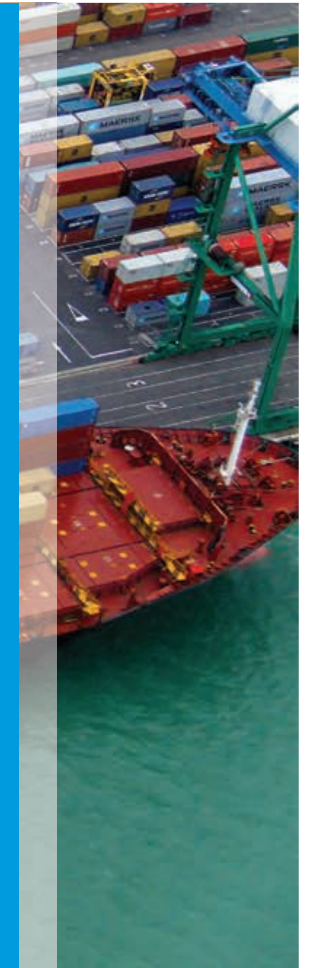


*“I don’t think the economic development of a city can be left to the private sector alone. It goes hand-in-hand with social development. The Council at least needs to set some direction and parameters, so we end up with the city we want, not at the mercy of developers.”*

*There’s definitely still a place for the Council to stay in the area of social housing. We can’t have a city that’s a good place for everybody to live in if the Council isn’t providing social support in a variety of ways. I’m happy for some of my rates to go towards these sorts of services.”*



**Barry Brooker**  
Central City



## What activities are included in economic development?

### Christchurch Economic Development Leadership and Coordination

- Economic Development Leadership, Industry Development and Business Acceleration (including Leadership of the Canterbury Regional Innovation System, Industry Development and Business Acceleration services and Workforce Development)
- Tourism Development and Visitor Promotion

### City Promotions

- Deliver Christchurch city promotional material with information about living, visiting and doing business in Christchurch (such as brochures, merchandise and websites)
- Management of the Christchurch city promotional film and photographic library stock
- Management of the city wide street banners programme - seasonal banners, event banners and Christmas decorations for the City

### Civic and international relations

- Maintain and develop strategic city-city programmes
- Maintain and develop relationships with Antarctic industry partners - USA, NZ and Italy Antarctic Research programmes
- Delivery of annual programme of Civic events - Citizenship Ceremonies, Anzac Day, Charter parades
- Delivery of special events in support of the Office of the Mayor

## Why is the Council involved in economic development?

- To increase the wealth and prosperity of Christchurch, therefore increasing the standard of living and quality of life of its people.
- To increase the capability and competitiveness of our industries by ensuring the availability of appropriate, modern infrastructure, capital, and a skilled workforce.
- Visitor and tourism promotion has been identified as a significant economic contributor to Christchurch.
- To foster economic development, embrace diversity and social/cultural understanding, attract talented migrants and high value tourists and be more influential in areas such as international peace, social and environmental sustainability.

## How does economic development contribute to our community outcomes?

### Christchurch has a highly skilled workforce

- Workforce and skills development services coordinate and provide direction for initiatives that identify and develop the skills and talent Christchurch needs for economic growth.

### Christchurch's infrastructure supports sustainable economic growth

- By taking a coordination and leadership role, economic development services identify the infrastructure needed to support Christchurch's economic development and liaise with relevant agencies to facilitate its delivery.

### There is a critical mass of innovative key business sectors

- Working with, and providing support to, business sectors with high growth potential helps to establish a critical mass of innovative key business sectors within Christchurch.

### Christchurch has globally competitive businesses driving exports and generating wealth

- The leadership and coordination provided by economic development services helps to create an environment that fosters the development of globally competitive businesses in Christchurch.
- Tourism development services support the growth of the tourism industry; business acceleration services support the development of high growth potential business sectors

Council Activities and Services

Economic Development

**How does economic development contribute to our community outcomes?**

(continued)

**Christchurch is recognised as great places to work, live, visit, invest and do business**

- Visitor promotion services enhance Christchurch’s reputation as a great place to visit by providing integrated marketing support across the industry and promoting Christchurch as the best value destination for conventions and exhibitions.
- Coordinated marketing support provided by economic development services contributes to Christchurch being recognised as a great place to work, invest and do business.
- Preparation of promotional materials across print, web and digital platforms provides Christchurch residents with information about the city and promotes it as an attractive destination to work, live, visit and do business.
- Management of the city’s promotional film and photographic library stock helps support the preparation of these materials.
- The street banners programme provides the city with seasonal colour and a festive atmosphere, enhancing the perception of Christchurch as a great place to live and visit.
- Managing sister city relationships provides a platform for attracting high value investment, growth and innovation, as well as talented migrants and high value tourists.
- Developing relationships with Antarctic industry partners helps cement Christchurch’s place as a great base for Antarctic programmes.

- Civic and special events provide opportunities for strengthening relationships with the local community and with national and international visitors.

**The opportunities given by the earthquakes to rethink the shape of the city are fully taken**

- Participating in earthquake recovery planning enables economic development services to influence the future development of the city.

**People have the information and skills to enable them to participate in society**

- Promotional materials and websites inform residents and visitors about key events, attractions and facilities within the city, encouraging participation.

**Cultural and ethnic diversity is valued and celebrated**

- Managing sister city relationships and associated events contributes to the promotion of cultural links and understanding.
- Civic events provide opportunities for celebrating the cultural and ethnic diversity of the city and enhancing cultural understanding.

**What changes are planned for economic development?**

Services and targets have been re-worked from first principles in order to provide better support to post-earthquake recovery. Services will include increased research, implementing priority development projects and supporting regional innovation strategies.

**What negative effects or risks can occur in relation to economic development?**

Negative Effects	Mitigation Options
Pressure on Christchurch’s infrastructure.	Planning and implementation of national and local government strategies.
Pressures on our social framework and the environment.	Planning and implementation of national and local government strategies, and education.



Council Activities and Services

Economic Development

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<p><b>Christchurch economic development leadership and coordination</b></p>	<p>Christchurch has a highly skilled workforce                      Christchurch's infrastructure supports sustainable economic growth                      There is a critical mass of innovative key business sectors                      Christchurch has globally competitive businesses driving exports and generating wealth                      Christchurch is recognised as a great place to work, live, visit, invest and do business                      The opportunities given by the earthquakes to rethink the shape of the city are fully taken</p>	<p>Coordination and Leadership of Economic Development Programmes (including Leadership of the Canterbury Regional Innovation System, Industry Development and Business Acceleration services and Workforce Development)</p>	<p><b>Measure</b></p>	<p>Develop a Greater Christchurch Economic Development Strategy</p>
		<p>Canterbury Development Corporation Ltd (CDC) provides economic development leadership for Christchurch</p>	<p>Agreed work streams in the Economic Recovery Programme are delivered</p>	
		<p>CDC develops Centres of Expertise in Economic Research, Workforce, and Infrastructure</p>	<p>Economic Research: Economic futures model is applied to inform economic development projects</p>	
			<p>Economic Research: reports are produced on the productivity of the rural sector and its connection to the Christchurch economy.</p>	
			<p>Human Capital and Workforce: Human Capital Strategy updated annually by 30 June</p>	
			<p>Human Capital and Workforce: projects are on track per annum</p>	
			<p>Infrastructure: Update and expand the Canterbury economic infrastructure stock take annually</p>	
			<p>Infrastructure: Prioritisation of infrastructure projects reviewed annually, with review distributed to key infrastructure providers.</p>	
		<p>CDC initiates and/or implements priority economic development projects identified through Christchurch Economic Development Strategy or Greater Christchurch Economic Development Strategy</p>	<p>All projects prioritised by 30 June 2014</p>	
			<p>All projects initiated by 30 June 2015</p>	

## Council Activities and Services

## Economic Development

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
Data for 2012/13 not available until after 30 June 2013	Develop a Greater Christchurch Economic Development Strategy by end December 2013		
Data for 2012/13 not available until after 30 June 2013	Agreed work streams in the Economic Recovery Programme are delivered	Agreed work streams in the Economic Recovery Programme are delivered	
Data for 2012/13 not available until after 30 June 2013	Economic Research: Economic futures model is applied to inform 12 economic development projects per annum.	Economic Research: Economic futures model is applied to inform 12 economic development projects per annum.	
Data for 2012/13 not available until after 30 June 2013	Two reports per annum produced on the productivity of the rural sector and its connection to the Christchurch economy.	Two reports per annum produced on the productivity of the rural sector and its connection to the Christchurch economy.	
Data for 2012/13 not available until after 30 June 2013	Human Capital and Workforce: Human Capital Strategy updated annually by 30 June	Human Capital and Workforce: Human Capital Strategy updated annually by 30 June	
Data for 2012/13 not available until after 30 June 2013	Human Capital and Workforce: 80% Human Capital and workforce projects on track per annum	Human Capital and Workforce: 80% Human Capital and workforce projects on track per annum	
Data for 2012/13 not available until after 30 June 2013	Infrastructure: Update and expand the Canterbury economic infrastructure stock take annually by 30 June	Infrastructure: Update and expand the Canterbury economic infrastructure stock take annually by 30 June	
Data for 2012/13 not available until after 30 June 2013	Infrastructure: Prioritisation of infrastructure projects reviewed annually by 30 June, with review distributed to key infrastructure providers.	Infrastructure: Prioritisation of infrastructure projects reviewed annually by 30 June, with review distributed to key infrastructure providers.	
Data for 2012/13 not available until after 30 June 2013	All projects prioritised by 30 June 2014		
New	All projects initiated by 30 June 2015	All projects initiated by 30 June 2015	

Council Activities and Services

Economic Development

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<p><b>Christchurch economic development leadership and coordination</b> (continued)</p>			Measure	Progress with implementation of CEDS and Greater Christchurch Economic Development Strategy monitored annually
				All projects completed by 30 June 2022
			CDC Leads the Canterbury Regional Innovation System (CRIS)	CRIS is responsible for commercialising specified number of pieces of innovation per annum through new start ups or existing local businesses
				Investment: A specified number of high-growth-potential businesses and projects that meet investment objectives of Canterbury Economic Development Fund is identified and invested in each year.
			CDC facilitates the development of key sectors and specific high growth potential businesses within these sectors to achieve national and local government growth agendas, such as <ul style="list-style-type: none"> <li>• Technology (ICT)</li> <li>• Specialised manufacturing</li> <li>• Primary manufacturing (incl Agritech)</li> <li>• Export Education services (not exhaustive)</li> </ul>	A specified number of clients per annum will be intensively case managed for each priority sector.
				For each sector a wider group of a minimum number of clients will be engaged within a broader industry sector program.
				A specified number of businesses utilise the distribution networks and contacts for promoting trade in China per annum
				Business improvement services are provided to medium to large Christchurch businesses per annum.



## Council Activities and Services

## Economic Development

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
New	Progress with implementation of CEDS and Greater Christchurch Economic Development Strategy monitored annually: 80% of projects on track for completion	Maintain	Maintain
Data for 2012/13 not available until after 30 June 2013	All projects completed by 30 June 2022	Maintain	Maintain
Data for 2012/13 not available until after 30 June 2013	CRIS is responsible for commercialising 5 pieces of innovation per annum through new start ups or existing local businesses	CRIS is responsible for commercialising 5 pieces of innovation per annum through new start ups or existing local businesses	
Data for 2012/13 not available until after 30 June 2013	Investment: 10 high-growth-potential businesses and projects that meet investment objectives of Canterbury Economic Development Fund are identified and invested in each year.	Investment: 10 high-growth-potential businesses and projects that meet investment objectives of Canterbury Economic Development Fund are identified and invested in each year.	
Data for 2012/13 not available until after 30 June 2013	10 clients per annum will be intensively case managed for each priority sector.	10 clients per annum will be intensively case managed for each priority sector.	
Data for 2012/13 not available until after 30 June 2013	For each sector a wider group of at least 25 clients will be engaged within a broader industry sector program.	For each sector a wider group of at least 25 clients will be engaged within a broader industry sector program.	
Data for 2012/13 not available until after 30 June 2013	6 businesses utilise the distribution networks and contacts for promoting trade in China per annum	6 businesses utilise the distribution networks and contacts for promoting trade in China per annum	
Data for 2012/13 not available until after 30 June 2013	Business improvement services are provided to 10 medium to large Christchurch businesses per annum.	Business improvement services are provided to 10 medium to large Christchurch businesses per annum.	

Council Activities and Services

Economic Development

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target	
<p><b>Christchurch economic development leadership and coordination (continued)</b></p>			<p>Measure</p>	<p>CDC facilitate Business Recovery</p>	<p>Facilitate 10 local companies per annum to supply goods or services to the recovery programme.</p>
		<p>Tourism Development and Visitor Promotion</p>	<p>Christchurch and Canterbury Tourism (CCT) provides leadership to the tourism sector in Christchurch.</p>	<p>Three year strategic plan to be completed annually by 30 April</p>	
			<p>CCT promotes Christchurch and Canterbury as a desirable destination for business events and trade exhibitions</p>	<p>Achieve a share of national delegate days for MICE (Meetings, Incentive, Conference &amp; Exhibitions)</p>	
				<p>To host a minimum of Conference and Incentives (C&amp;I) buyer groups per annum (ongoing)</p>	
			<p>CCT provides support to and works collaboratively with tourism business partners and suppliers</p>	<p>Hosting a minimum number of Business Partner meetings annually to review progress of visitor recovery strategies and collaboratively identify new initiatives to improve the visitor economy.</p>	
				<p>Engage with tourism businesses per year on specific tourism projects and/or provision of marketing advice</p>	
			<p>CCT works in collaboration with the visitor industry to develop new and emerging market segments</p>	<p>CCT runs a minimum of two workshops per year with visitor industry participants on the development of new markets and travel segments</p>	
				<p>CCT works collaboratively with Chch International Airport Ltd in the preparation and endorsement of case studies and marketing proposals intended to develop new international air links for Christchurch. CCT will contribute to at least two international air link opportunities per annum.</p>	

## Council Activities and Services

## Economic Development

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
Data for 2012/13 not available until after 30 June 2013	Facilitate 10 local companies per annum to supply goods or services to the recovery programme.	Facilitate 10 local companies per annum to supply goods or services to the recovery programme.	
Data for 2012/13 not available until after 30 June 2013	Three year strategic plan to be completed annually by 30 April	Three year strategic plan to be completed annually by 30 April	
Data for 2012/13 not available until after 30 June 2013	Achieve a share of national delegate days for Meetings, Incentive, Conference & Exhibitions market in the 3.5% to 5.0% range	Achieve a share of national delegate days for Meetings, Incentive, Conference & Exhibitions market in the 3.5% to 5.0% range	
Data for 2012/13 not available until after 30 June 2013	To host a minimum of 4 Conference and Incentives (C&I) buyer groups per annum (ongoing)	To host a minimum of 4 Conference and Incentives (C&I) buyer groups per annum (ongoing)	
Data for 2012/13 not available until after 30 June 2013	Hosting at least 3 Business Partner meetings annually to review progress of visitor recovery strategies and collaboratively identify new initiatives to improve the visitor economy.	Hosting at least 3 Business Partner meetings annually to review progress of visitor recovery strategies and collaboratively identify new initiatives to improve the visitor economy.	
Data for 2012/13 not available until after 30 June 2013	Engage with 15 tourism businesses per year on specific tourism projects and/or provision of marketing advice	Engage with 15 tourism businesses per year on specific tourism projects and/or provision of marketing advice	
Data for 2012/13 not available until after 30 June 2013	CCT runs a minimum of two workshops per year with visitor industry participants on the development of new markets and travel segments	CCT runs a minimum of two workshops per year with visitor industry participants on the development of new markets and travel segments	
Data for 2012/13 not available until after 30 June 2013	CCT works collaboratively with Chch International Airport Ltd in the preparation and endorsement of case studies and marketing proposals intended to develop new international air links for Christchurch. CCT will contribute to at least two international air link opportunities per annum.	CCT works collaboratively with Chch International Airport Ltd in the preparation and endorsement of case studies and marketing proposals intended to develop new international air links for Christchurch. CCT will contribute to at least two international air link opportunities per annum.	

Council Activities and Services

Economic Development

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
			Measure	
<b>Christchurch economic development leadership and coordination (continued)</b>				CCT hosts a minimum of 12 airline and travel seller management per year on fact finding visits to Christchurch and Canterbury
			CCT facilitate to and grow the cruise sector for Christchurch/ Lyttelton & Akaroa	Services provided to support cruise ship visits to Akaroa: <ul style="list-style-type: none"> <li>• Wharf side Visitor Information mobile facility</li> <li>• Printed collateral for arriving cruise passengers on regional activities &amp; information</li> </ul>
				Cruise NZ satisfaction levels in Akaroa meet or exceed a specified target for cruise passengers arriving at Akaroa
				CCT will develop and agree a cruise season plan with the Akaroa Community and manage it's implementation
			Visitors utilise the services of the Christchurch and Akaroa Visitor Information Centres	Akaroa Visitor Centre maintains visitor number levels for the duration of relocated cruise ship visits
				Akaroa Visitor Centre will be open from 8.30-5.00 daily (winter hours are 10.00 – 4.00)
				Christchurch Visitor Centre increase visitor utilisation by 5% per annum
				Christchurch Visitor Centre will be open from 8.30 – 5.00 daily (summer hours are 8.30 – 6.00)

## Council Activities and Services

## Economic Development

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
Data for 2012/13 not available until after 30 June 2013	CCT hosts a minimum of 12 airline and travel seller management per year on fact finding visits to Christchurch and Canterbury	CCT hosts a minimum of 12 airline and travel seller management per year on fact finding visits to Christchurch and Canterbury	
Data for 2012/13 not available until after 30 June 2013	Services provided to support cruise ship visits to Akaroa: <ul style="list-style-type: none"> <li>• Wharf side Visitor Information mobile facility</li> <li>• Printed collateral for arriving cruise passengers on regional activities &amp; information</li> </ul>	Services provided to support cruise ship visits to Akaroa: <ul style="list-style-type: none"> <li>• Wharf side Visitor Information mobile facility</li> <li>• Printed collateral for arriving cruise passengers on regional activities &amp; information</li> </ul>	
2011/12 season Cruise NZ satisfaction levels in Akaroa 8.7/10	Cruise NZ satisfaction levels in Akaroa meet or exceed 8.7/10 for cruise passengers arriving at Akaroa	Cruise NZ satisfaction levels in Akaroa meet or exceed 8.7/10 for cruise passengers arriving at Akaroa	
Data for 2012/13 not available until after 30 June 2013	CCT will develop and agree a cruise season plan with the Akaroa Community and manage it's implementation	CCT will develop and agree a cruise season plan with the Akaroa Community and manage it's implementation	
I-site visitor numbers Christchurch: 2012: 128,104 (to date) 2011: 377,791 2010: 484,993 Akaroa: 2011: 136,184 2010: 59,981	Akaroa Visitor Centre maintains visitor number levels in the range of 165,000 to 185,000 visitors annually for the duration of relocated cruise ship visits	Akaroa Visitor Centre maintains visitor number levels in the range of 165,000 to 185,000 visitors annually for the duration of relocated cruise ship visits	
Akaroa Visitor Centre will be open from 8.30-5.00 daily (winter hours are 10.00 – 4.00)	Akaroa Visitor Centre will be open from 8.30-5.00 daily (winter hours are 10.00 – 4.00)	Akaroa Visitor Centre will be open from 8.30-5.00 daily (winter hours are 10.00 – 4.00)	
Data for 2012/13 not available until after 30 June 2013	Christchurch Visitor Centre increase visitor utilisation by 5% per annum	Christchurch Visitor Centre increase visitor utilisation by 5% per annum	
Christchurch Visitor Centre will be open from 8.30 – 5.00 daily (summer hours are 8.30 – 6.00)	Christchurch Visitor Centre will be open from 8.30 – 5.00 daily (summer hours are 8.30 – 6.00)	Christchurch Visitor Centre will be open from 8.30 – 5.00 daily (summer hours are 8.30 – 6.00)	

Council Activities and Services

Economic Development

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
			Measure	
Christchurch economic development leadership and coordination (continued)				Lyttelton (Community) Visitor Centre will be open 9.00-5.00 daily (with opening hours extended as necessary to accommodate cruise ship visits)
			CCT actively promote the city in markets with direct air services to Christchurch	Deliver advertising campaigns in Australia that align with the current market strategy
			CCT work in collaboration with Chch International Airport Ltd to deliver promotional activities in markets that have direct air routes or have high potential to have direct air routes.	Contribute to joint ventures per annum that support or maintain direct air links
			CCT continue an active communication programme with media and trade	Sustain presence at offshore trade training functions and sustained levels of media and trade familiarisations (based at 2011/12 levels)
				Sustain presence at offshore trade training functions and sustained levels of media and trade familiarisations (based at 2011/12 levels):
				Sustain presence at offshore trade training functions and sustained levels of media and trade familiarisations (based at 2011/12 levels):

## Council Activities and Services

## Economic Development

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
Lyttelton (Community) Visitor Centre will be open 9.00-5.00 daily (with opening hours extended as necessary to accommodate cruise ship visits)	Lyttelton (Community) Visitor Centre will be open 9.00-5.00 daily (with opening hours extended as necessary to accommodate cruise ship visits)	Lyttelton (Community) Visitor Centre will be open 9.00-5.00 daily (with opening hours extended as necessary to accommodate cruise ship visits)	
Data for 2012/13 not available until after 30 June 2013	Deliver advertising campaigns in Australia that align with the current market strategy for a period of at least 4 months per annum	Deliver advertising campaigns in Australia that align with the current market strategy for a period of at least 4 months per annum	
Data for 2012/13 not available until after 30 June 2013	Contribute to 3 joint ventures per annum that support or maintain direct air links	Contribute to 3 joint ventures per annum that support or maintain direct air links	
Data for 2012/13 not available until after 30 June 2013	Sustain presence at offshore trade training functions and sustained levels of media and trade familiarisations (based at 2011/12 levels). Trade training delivered to at least 4 events per annum.	Sustain presence at offshore trade training functions and sustained levels of media and trade familiarisations (based at 2011/12 levels). Trade training delivered to at least 4 events per annum.	
Data for 2012/13 not available until after 30 June 2013	Sustain presence at offshore trade training functions and sustained levels of media and trade familiarisations (based at 2011/12 levels). Familiarisations carried out with 30 trade organisations consisting of a total of 250 individual people, per annum.	Sustain presence at offshore trade training functions and sustained levels of media and trade familiarisations (based at 2011/12 levels). Familiarisations carried out with 30 trade organisations consisting of a total of 250 individual people, per annum.	
Data for 2012/13 not available until after 30 June 2013	Sustain presence at offshore trade training functions and sustained levels of media and trade familiarisations (based at 2011/12 levels). Familiarisations carried out with 150 media individuals, per annum.	Sustain presence at offshore trade training functions and sustained levels of media and trade familiarisations (based at 2011/12 levels). Familiarisations carried out with 150 media individuals, per annum.	

Council Activities and Services

Economic Development

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
City promotions	Christchurch is recognised as a great place to work, live, visit, invest and do business People have the information and skills to enable them to participate in society	Deliver Christchurch city promotional material with information about living, visiting and doing business in Christchurch (such as brochures, merchandise and websites)	Measure	Continue to provide: <a href="http://www.christchurch.org.nz/">http://www.christchurch.org.nz/</a> as the highest visited site for promotion of Christchurch City and a portal to information from City agencies
			The Council produces and distributes city promotional material, for residents and visitors	Provide print, web and digital (social media such as Facebook, YouTube) promotional material across information categories, including: <ul style="list-style-type: none"> <li>• Christchurch Facts</li> <li>• City and Events Guide</li> <li>• City and regional map</li> <li>• City Walks and Drives</li> <li>• City Parks and Gardens</li> </ul>
			Residents are satisfied with Council provision of information available to them about events, activities and attractions in Christchurch.	Residents are satisfied with Council provision of information available to them about events, activities and attractions in Christchurch.
		Management of the city wide street banners programme - seasonal banners, event banners and Christmas decorations for the City	Manage the annual programme of street banners and seasonal decoration.	Seasonal and event banners in place on banner sites all year (including Christmas decorations)



## Council Activities and Services

## Economic Development

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
Provide <a href="http://www.christchurch.org.nz/">http://www.christchurch.org.nz/</a> : 120,000 unique site visitors per annum	Continue to provide: <a href="http://www.christchurch.org.nz/">http://www.christchurch.org.nz/</a> as the highest visited site for promotion of Christchurch City and a portal to information from City agencies	Maintain	Maintain
Six major brochure categories provided	Provide print, web and digital (social media such as Facebook, YouTube) promotional material across information categories, including: <ul style="list-style-type: none"> <li>• Christchurch Facts</li> <li>• City and Events Guide</li> <li>• City and regional map</li> <li>• City Walks and Drives</li> <li>• City Parks and Gardens</li> </ul>	Maintain	Maintain
2010: 87% 2011: not surveyed 2012: 85%	85%	Maintain	Maintain
Up to 16 seasonal and event banners in place on banner sites all year (including Christmas decorations)	Seasonal and event banners in place on banner sites all year (including Christmas decorations): Up to 16 events / seasonal change outs per annum.	Maintain	Maintain

Council Activities and Services

Economic Development

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
Civic and international relations	Christchurch is recognised as a great place to work, live, visit, invest and do business Cultural and ethnic diversity is valued and celebrated	Maintain and develop strategic city-city programmes	Measure All Sister City Committee annual plans are assessed and ‘within-budget’ funding approved for those activities meeting the requirements of the International Relations Policy, in the areas of culture, education and business.	Percentage of plans assessed (by staff) to meet two or more criteria (Best Practice, Business Development, Tourism, Education, Culture and Sport)
		Maintain and develop relationships with Antarctic industry partners - USA, NZ and Italy Antarctic Research programmes		Maintain and develop relationships with international partners currently using Christchurch as a base for Antarctic programmes
				All major support activities delivered annually - Season Opening function, Antarctic University of Canterbury scholarship.
		Delivery of annual programme of Civic events - Citizenship Ceremonies, Anzac Day, Charter parades	Citizenship Ceremonies for Christchurch based ‘new New Zealand citizens’ delivered	Deliver a regular schedule of Citizenship Ceremonies to confer citizenship for ‘new New Zealand citizens’ in Christchurch, within budget
			Support the RNZRSA in the delivery of the ANZAC Day Dawn parade and the Citizens service	ANZAC Day commemorations in central Christchurch supported with planning and delivery
			Annual programme of other civic events delivered	Deliver Civic Awards, Apprentices Graduation, Charter Parades, Remembrance Day, February 22 commemorations

## Council Activities and Services

## Economic Development

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
100% of plans assessed. Christchurch's Sister City Relationships are: Christchurch, England; Seattle, USA; Adelaide, Australia; Gansu Province, China; Kurashiki, Japan; Songpa-Gu, Korea. Friendship relationship with: Wuhan, China	100% of plans assessed (by staff) to meet two or more criteria (Best Practice, Business Development, Tourism, Education, Culture and Sport)	Maintain	Maintain
Council an active partner within Antarctic Link Community (NZ, USA, Italy)	Maintain three active partnerships within Antarctic Link Community: United States of America, New Zealand and Italy.	Maintain three active partnerships within Antarctic Link Community: United States of America, New Zealand and Italy.	Maintain three active partnerships within Antarctic Link Community: United States of America, New Zealand and Italy.
All major events delivered - Season Opening function, Antarctic University of Canterbury scholarship.	All major support activities delivered annually - Season Opening function, Antarctic University of Canterbury scholarship.	Maintain	Maintain
Citizenship Ceremonies presently being delivered when required	Deliver a regular schedule of Citizenship Ceremonies to confer citizenship for 'new New Zealand citizens' in Christchurch, within budget	Maintain	Maintain
Planning and delivery support provided annually for ANZAC Day Dawn parade	ANZAC Day commemorations in central Christchurch supported with planning and delivery	Maintain	Maintain
Not measured historically	Deliver Civic Awards, Apprentices Graduation, Charter Parades, Remembrance Day, February 22 commemorations	Maintain	Maintain

## Council Activities and Services

## Economic Development

Annual Plan 2012/13	Three Year Plan 2013 - 2016			Annual Plan 2012/13	Three Year Plan 2013 - 2016				
	2013/14	2014/15	2015/16		2013/14	2014/15	2015/16		
	\$000				\$000				
	<b>Cost of proposed services</b>				<b>Cost of capital expenditure</b>				
490	City Promotion	576	586	597	167	Renewals and replacements	179	187	194
7,825	Christchurch Economic Development, Leadership and Coordination	8,076	8,474	8,514	-	Earthquake rebuild	-	-	-
1,168	Civic and International Relations	1,211	1,225	1,258	-	Improved service levels	-	-	-
<b>9,483</b>		<b>9,863</b>	<b>10,285</b>	<b>10,369</b>	<b>167</b>	Increased demand	-	-	-
	<b>Revenue from proposed services</b>				<b>This capital expenditure is funded by</b>				
17	City Promotion	17	17	18	167	Rates	179	187	194
-	Christchurch Economic Development, Leadership and Coordination	-	-	-	-	Earthquake rebuild recoveries	-	-	-
30	Civic and International Relations	5	5	5	-	Borrowing	-	-	-
<b>47</b>		<b>22</b>	<b>22</b>	<b>23</b>	-	Transfers from Reserves	-	-	-
<b>9,436</b>	<b>Net operational cost (funded by rates)</b>	<b>9,841</b>	<b>10,263</b>	<b>10,346</b>	-	Development Contributions	-	-	-
-	Vested assets	-	-	-	-	Grants, Subsidies and other	-	-	-
<b>9,436</b>	<b>Net cost of services</b>	<b>9,841</b>	<b>10,263</b>	<b>10,346</b>	<b>167</b>		<b>179</b>	<b>187</b>	<b>194</b>

*Rationale for activity funding (see also the Revenue and Financing Policy)*

There are few opportunities for direct revenue from these activities. Revenue is sought from fees, grants and subsidies where possible. The balance of the net operating cost is funded by general rates, as the whole community benefits from these activities.

Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

## Council Activities and Services

## Economic Development Funding Impact Statement

Annual Plan 2012/13	Three Year Plan 2013 - 2016			Annual Plan 2012/13	Three Year Plan 2013 - 2016			
	2013/14	2014/15	2015/16		2013/14	2014/15	2015/16	
	\$000				\$000			
<b>Sources of operating funding</b>				<b>Applications of capital funding</b>				
8,238	General rates, uniform annual general charges, rates penalties	8,234	8,360	8,454	167	Capital expenditure		
-	- Targeted rates	-	-	-	-	- to replace existing assets	179	187
20	Subsidies and grants for operating purposes	5	5	5	-	- earthquake rebuild	-	-
27	Fees and charges	17	17	18	-	- to improve the level of service	-	-
-	- Internal charges and overheads recovered	-	-	-	-	- to meet additional demand	-	-
-	- Earthquake recoveries	-	-	-	(1,350)	Increase (decrease) in reserves	(1,700)	(2,000)
-	- Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	Increase (decrease) of investments	-	-
<b>8,285</b>	<b>Total operating funding</b>	<b>8,256</b>	<b>8,382</b>	<b>8,477</b>	<b>(1,183)</b>	<b>Total applications of capital funding</b>	<b>(1,521)</b>	<b>(1,813)</b>
<b>Applications of operating funding</b>				<b>Reconciliation to net cost of services</b>				
1,545	Payments to staff and suppliers	1,511	1,528	1,586	(1,183)	Surplus (deficit) of operating funding from funding impact statement	(1,521)	(1,813)
-	- Finance costs	-	-	-	(8,238)	Remove rates funding	(8,234)	(8,360)
475	Internal charges and overheads applied	680	695	712	(15)	Deduct depreciation expense	(86)	(90)
7,448	Other operating funding applications	7,586	7,972	7,985	-	Add capital revenues	-	-
<b>9,468</b>	<b>Total applications of operating funding</b>	<b>9,777</b>	<b>10,195</b>	<b>10,283</b>	-	Add vested assets / non cash revenue	-	-
<b>(1,183)</b>	<b>Surplus (deficit) of operating funding</b>	<b>(1,521)</b>	<b>(1,813)</b>	<b>(1,806)</b>	<b>(9,436)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(9,841)</b>	<b>(10,263)</b>
<b>Sources of capital funding</b>								
-	- Subsidies and grants for capital expenditure	-	-	-				
-	- Development and financial contributions	-	-	-				
-	- Earthquake recoveries	-	-	-				
-	- Increase (decrease) in debt	-	-	-				
-	- Gross proceeds from sale of assets	-	-	-				
-	- Lump sum contributions	-	-	-				
-	<b>Total sources of capital funding</b>	<b>-</b>	<b>-</b>	<b>-</b>				

# Democracy and Governance



### What activities are included in democracy and governance?

#### City governance and decision making

- Elected member governance and decision-making
- Staff support for, and advice to, elected members

#### Public participation in democratic processes

- Council holds elections
- Provide consultation policy framework and advice on implementation
- Provide opportunities for public participation in decision-making processes

### Why is the Council involved in democracy and governance?

- Elected members receive advice and support to enable them to provide strong leadership for, and make good decisions on behalf of, Christchurch.
- Public participation supports informed decision-making and helps ensure that decision-making reflects community views.

### How does democracy and governance contribute to our community outcomes?

#### The Council provides leadership on issues affecting the community

- Delivering comprehensive, timely and consistent information and advice to elected members of Council and community boards enables them to make informed decisions and take leadership on issues affecting the community.

#### Decisions are transparent and informed by timely, accurate and robust information and advice

- Delivering information and providing logistic support for councillors and community board members enables them to carry out their functions, duties and powers.
- Adhering to prescribed governance and decision-making practices ensures that decision-making is transparent.
- Recording decisions, communicating them and monitoring actions ensures that decisions are given effect to within the Council organisation.

#### Statutory obligations are met by the Council

- Council makes decisions, following processes that take into account all legislative requirements, Council policy and granted delegations, thereby meeting its statutory obligations.

#### Maori have opportunities and the capacity to contribute to decision-making processes

- Providing and developing appropriate liaison processes enables Maori to take opportunities to participate in Council decision-making on issues of mutual interest.

#### Decisions take account of community views

- Undertaking comprehensive and accessible consultation processes supports the Council taking into account community views in its decision-making and explain the reasons for their decisions to submitters.

#### People are actively involved in their communities and local issues

- Providing accessible information and opportunities to find out forthcoming Council decision-making and elections promotes community interest in local

issues. Providing submitters with feedback on Council decisions supports greater understanding in the community about Council decision-making.

#### The Council's goals and activities are clearly communicated to the community

- Consultation processes provide a means for informing the community about the goals that the Council is aiming to achieve and proposed activities for achieving them. These processes also involve communicating decisions on activities following Council consideration of community views.

#### The special position of Ngāi Tahu is recognised

- Partnering with Ngāi Tahu to provide Mahaanui Kurataiao Ltd services recognises the special position that Ngāi Tahu has in Council decision-making.

### What changes are planned for democracy and governance?

Measures and services will continue as for previous years.

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

#### Negative Effects

Interest groups may dominate a decision-making process.

Poor voter turnout.

#### Mitigation Options

Wider consultation with options of support for those who do not speak English.

Make information on voting available through various channels.

Council Activities and Services

Democracy and Governance

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<b>City governance and decision-making</b>	The Council provides leadership on issues affecting the community Decisions are transparent and informed by timely, accurate and robust information and advice Statutory obligations are met by the Council	Effective governance and decision-making by elected members	Percentage of residents that understand how Council makes decisions	At least a certain percentage of residents understand how Council makes decisions
			Percentage of residents that feel the public has some or a large influence on the decisions the Council makes	At least a certain percentage of residents feel the public has some or a large influence on the decisions the Council makes
			Proportion of residents that are satisfied with the opportunities to access information about Council decisions.	At least a certain proportion of residents are satisfied with the opportunities to access information about Council decisions.
			Percentage of residents satisfied that the Council makes decisions in the best interests of Christchurch	At least a certain percentage of residents are satisfied that the Council makes decisions in the best interests of Christchurch
			Council and community board decisions comply with statutory requirements	Percent of Council and community board decisions comply with statutory requirements
<b>Public participation in democratic processes</b>	Maori have opportunities and the capacity to contribute to decision-making processes Decisions take account of community views People are actively involved in their communities and local issues The Council's goals and activities are clearly communicated to the community The special position of Ngāi Tahu is recognised	Council holds elections	All elections, polls, and representation reviews are held with full statutory compliance with relevant legislation	All elections, polls, and representation reviews are held with full statutory compliance with relevant legislation
		Provide consultation policy framework and advice on implementation	Percentage of residents that feel they can participate in and contribute to Council decision making	At least a certain percentage of residents feel they can participate in and contribute to Council decision making
			Submitters are advised of decision(s) made by the Council	100%



## Council Activities and Services

## Democracy and Governance

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
2008: 31.5% 2009: 38% (Quality of Life Survey) 2010: 37% 2011: not surveyed 2012: 34%	At least 40%	Maintain	Maintain
2009: 58% (Quality of Life Survey) 2010: 38% 2011: not surveyed 2012: 39%	At least 55%	Maintain	Maintain
2010: 41% 2011: not surveyed 2012: 38%	At least 40%	Maintain	Maintain
2008: 48% 2009: 41% 2010: 47% 2011: not surveyed 2012: 37%	At least 48%	Maintain	Maintain
100%	100%	Maintain	Maintain
100%	100%	Maintain	Maintain
2010: 45% (Quality of Life Survey)	At least 46%	Maintain	Maintain
100%	100%	Maintain	Maintain

## Council Activities and Services

## Democracy and Governance

Annual Plan 2012/13	Three Year Plan 2013 - 2016			Annual Plan 2012/13	Three Year Plan 2013 - 2016				
	2013/14	2014/15	2015/16		2013/14	2014/15	2015/16		
	\$000				\$000				
	<b>Cost of proposed services</b>				<b>Cost of capital expenditure</b>				
9,623	City Governance and Decision-making	9,225	9,679	9,589	-	Renewals and replacements	-	-	-
2,894	Public Participation in Democratic Processes	4,210	3,064	3,155	-	Earthquake rebuild	-	-	-
<b>12,517</b>		<b>13,435</b>	<b>12,743</b>	<b>12,744</b>	-	Improved service levels	-	-	-
	<b>Revenue from proposed services</b>				-	Increased demand	-	-	-
-	City Governance and Decision-making	-	-	-	-		-	-	-
-	Public Participation in Democratic Processes	350	-	-			-	-	-
		<b>350</b>	-	-			-	-	-
<b>12,517</b>	<b>Net operational cost (funded by rates)</b>	<b>13,085</b>	<b>12,743</b>	<b>12,744</b>			-	-	-
-	Vested assets	-	-	-			-	-	-
<b>12,517</b>	<b>Net cost of services</b>	<b>13,085</b>	<b>12,743</b>	<b>12,744</b>			-	-	-

*Rationale for activity funding (see also the Revenue and Financing Policy)*

There are few opportunities for direct revenue from these activities. The balance of the net operating cost is funded by general rates, as the whole community benefits from these activities.

## Council Activities and Services

## Democracy and Governance Funding Impact Statement

Annual Plan 2012/13	Three Year Plan 2013 - 2016			Annual Plan 2012/13	Three Year Plan 2013 - 2016			
	2013/14	2014/15	2015/16		2013/14	2014/15	2015/16	
	\$000				\$000			
	<b>Sources of operating funding</b>				<b>Applications of capital funding</b>			
12,517	General rates, uniform annual general charges, rates penalties	13,085	12,743	12,744	Capital expenditure			
-	- Targeted rates	-	-	-	- to replace existing assets	-	-	-
-	- Subsidies and grants for operating purposes	-	-	-	- earthquake rebuild	-	-	-
-	- Fees and charges	350	-	-	- to improve the level of service	-	-	-
-	- Internal charges and overheads recovered	-	-	-	- to meet additional demand	-	-	-
-	- Earthquake recoveries	-	-	-	- Increase (decrease) in reserves	-	-	-
-	- Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	- Increase (decrease) of investments	-	-	-
<b>12,517</b>	<b>Total operating funding</b>	<b>13,435</b>	<b>12,743</b>	<b>12,744</b>	<b>- Total applications of capital funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Applications of operating funding</b>				<b>- Surplus (deficit) of capital funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
11,846	Payments to staff and suppliers	12,465	11,840	11,832	<b>- Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
-	- Finance costs	-	-	-	<b>Reconciliation to net cost of services</b>			
627	Internal charges and overheads applied	926	859	868	- Surplus (deficit) of operating funding from funding impact statement	-	-	-
44	Other operating funding applications	44	44	44	(12,517) Remove rates funding	(13,085)	(12,743)	(12,744)
<b>12,517</b>	<b>Total applications of operating funding</b>	<b>13,435</b>	<b>12,743</b>	<b>12,744</b>	- Deduct depreciation expense	-	-	-
-	<b>Surplus (deficit) of operating funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	- Add capital revenues	-	-	-
	<b>Sources of capital funding</b>				- Add vested assets / non cash revenue	-	-	-
-	- Subsidies and grants for capital expenditure	-	-	-	<b>(12,517) Net cost of services per activity statement surplus/(deficit)</b>	<b>(13,085)</b>	<b>(12,743)</b>	<b>(12,744)</b>
-	- Development and financial contributions	-	-	-				
-	- Earthquake recoveries	-	-	-				
-	- Increase (decrease) in debt	-	-	-				
-	- Gross proceeds from sale of assets	-	-	-				
-	- Lump sum contributions	-	-	-				
-	<b>Total sources of capital funding</b>	<b>-</b>	<b>-</b>	<b>-</b>				

# Cultural and Learning Services

*“Our family loves the Beckenham Library and Service Centre. We all really enjoy it. We walk to it from home at least once a week. We missed it terribly when it was closed. It’s the hub of the community.*

*The closing of the Art Gallery was also a major loss to our family. It was always a wonderful outing and the kids’ programme is great.”*



**Mary Jane Stewart**  
St Martins



## What activities are included in cultural and learning services?

### Art gallery and museums

- Develop, maintain and provide access to a collection of nationally-significant art
- Develop and host art exhibitions and present a range of public programmes
- Operate the Art Gallery building (including shop, leases and venue hire)
- Operate the Akaroa Museum
- Hold and distribute the Canterbury Museum levy

### Libraries

- Print and digital collections and content readily available for loan, for use in libraries and via the Library's website.
- Community spaces through a comprehensive network of libraries, the mobile service and digitally.
- Equitable access to relevant, timely information and professional services.
- Programmes and events designed to meet customers' diverse lifelong learning needs.

### Transport and environmental education

- Road User Safety programme (including Cyclesafe, school safety programmes, and Road User Campaigns such as intersections, teenage driving, alcohol, distraction, based on NZTA Safer Journeys Strategy).
- Travel Behaviour Change programmes (including workplace travel plans, school travel plans, community travel initiatives, travel awareness projects)
- Green space Environmental Education programmes

- Civil Defence Education programmes
- Water and Waste Education programmes

## Why is the Council involved in cultural and learning services?

- The Christchurch Art Gallery develops, maintains and presents a collection of works of art on behalf of current and future generations; it researches its art, generates and hosts a range of exhibitions, providing public programmes and a range of related events which contribute to the learning, enjoyment and sense of identity of residents and visitors to Christchurch. It also champions and commissions public art in the city.
- As required by the Canterbury Museum Trust Board Act 1993, Council provides grant funding to the Canterbury Museum to enable it to develop and maintain its heritage collections, conduct research, and offer visitor and educational programmes.
- It also operates the Akaroa Museum.
- To promote reading and multi literacy through providing access to collections of recreational reading, listening and viewing materials and facilitating access to digital content.
- To provide opportunities for information democracy, social inclusion and lifelong learning.
- To promote and encourage community identity and local heritage.
- To provide community spaces where people can engage and receive guidance and expertise through the presence of a network of libraries.
- Provide education and behaviour change programmes to support delivery of council activities and community outcomes. Promote sustainability, to encourage a

choice of travel modes and to protect and enhance scenic, cultural and environmental values and to enable students to learn about and experience a range of natural landscapes. We work with our strategic partners the New Zealand Transport Agency, New Zealand Police and the Ministry of Education in a legislative framework.

## How do cultural and learning services contribute to our community outcomes?

### Arts and culture thrive in Christchurch

- Delivering a diverse annual programme of events and exhibitions and providing access to local and nationally-significant art creates interest in and enthusiasm for the visual arts.

### The central city is used by a wide range of people and for an increasing range of activities

- Managing and developing the Art Gallery's facilities and collections stimulates a wide range of visitors and users to the Gallery and the Cultural Precinct.

### Christchurch is a great place to work, live, visit, invest and do business

- Providing diverse public programmes and a range of events contributes to the learning, enjoyment and sense of identity of residents and visitors to Christchurch, and helps to attract visitors to the city.

## Council Activities and Services

## Cultural and Learning Services

**How do cultural and learning services contribute to our community outcomes?**

(continued)

**The city's identity is enhanced by its buildings and public spaces**

- Exhibiting varied, changing collections of art and activities at the main gallery and other public spaces; the Christchurch Art Gallery attracts a diversity of visitors and residents, and provides opportunities for complementary hospitality and retail activities
- Purchasing and commissioning local and national art fosters a sense of identity and experience

**The city's heritage and taonga are conserved for future generations**

- Maintaining a collection of art on behalf of current and future generations and presenting it in varied ways stimulates interest in and appreciation of local and national history and experience.
- By collecting, curating and making available local content and history in all formats, libraries help ensure the preservation and strengthening of community identity and memory for current and future generations

**Cultural and ethnic diversity is valued and celebrated**

- Delivering a diverse annual programme of events and exhibitions encourages the enjoyment of and participation in the arts by all.
- Preserving, researching and displaying material relating to the history of Akaroa and Banks Peninsula at the Akaroa Museum ensures that the area's heritage is appreciated, retained and shared.

**People have access to information and skills to enable them to participate in society.**

- By providing access to knowledge, ideas and works of imagination; civic and government information and programmes and services, libraries support active citizenship and promote literacy and lifelong learning for diverse communities in the digital age.

**People have equitable access to parks, open spaces, recreation facilities and libraries.**

- By providing a citywide network of libraries, including joint-use school/public libraries, a mobile library service and comprehensive range of digital services, people can visit libraries in ways and at times that suit their lifestyles and preferences.

**There is an increasing participation in recreation and sporting activities**

- Increased participation in recreational activities is stimulated by libraries providing access to a wide range of content in all formats, delivering relevant, engaging programmes and events and fostering the joy and benefits of reading for recreation, discovery and lifelong learning.

**People have strong social networks**

- By providing a citywide network of facilities that are community hubs, offering free public internet access, meeting and display spaces, libraries help people connect, engage and communicate locally, nationally and globally.

**Existing ecosystems and indigenous biodiversity are protected**

- Running educational programmes for school students increases their understanding of the city's green space environment and fosters their interest in protecting and looking after it now and for the future

**There is a reduction in waste; Water is used efficiently and sustainably**

- Providing educational programmes for school students gives them an understanding of how the city's water and waste systems and services work, and helps them understand how their household and lifestyle practices can help conserve water and reduce the amount of waste materials.

**Risks from natural hazards, including earthquakes, flooding, tsunami and rock fall, are minimised**

- Providing educational programmes in schools about emergency preparedness encourages people and households to be better prepared for disasters and emergencies and avoid risks from natural hazards.

**Transport safety is improved**

- Providing Cyclesafe educational programmes to school students and road user safety programmes in the community helps to make travel safer on the roads, and can encourage more journeys by foot and cycle.

**An increased proportion of journeys are made by foot, cycle and public transport**

- Delivering travel planning advice to schools, workplaces and institutions encourages people, especially commuters, to consider making more journeys by foot, cycle or public transport.

## Council Activities and Services

## Cultural and Learning Services

**What changes are planned for cultural and learning services?**

Exhibitions and visitors to the art gallery will increase once the gallery is re-opened following earthquake repairs and upgrading. An increasing number of publications will be available on-line for both the art gallery and the library. Participation in road safety and environmental education programmes will increase over time.

**What negative effects or risks can occur in relation to cultural and learning services?**

Negative Effects	Mitigation Options
Inability to meet customer demand and changing expectations.	Community consultation. Select and train staff to an appropriate level.
Lack of experienced specialist personnel.	Develop current personnel
Facility failure.	Develop and implement the Asset Management Plan to minimise failures.
Art gallery does not meet visitor numbers or cost per visit targets.	Continually critique programmes and make changes as required.
Reliance on vulnerable international visitor market.	Develop programmes that attract more Christchurch residents and domestic visitors.
Road user safety issues	Promotion and education programmes.
Too much waste is sent to landfill, and the amount is increasing	Waste minimisation programmes.

Council Activities and Services

Cultural and Learning Services

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<b>Art Gallery and museums</b>	Arts and culture thrive in Christchurch The central city is used by a wide range of people and for an increasing range of activities Christchurch is a great place to work, live, visit, invest and do business The city’s identity is enhanced by its buildings and public spaces The city’s heritage and taonga are conserved for future generations Cultural and ethnic diversity is valued and celebrated	Develop, maintain and provide access to a collection of nationally-significant art	Measure Visitors per annum	Visitors per annum within a specified range, after re-opening
			Hours of opening	Minimum hours of opening per annum from Gallery re-opening
			Visitor satisfaction with the Gallery experience	Visitors are satisfied with the Art Gallery experience
			Collection items available on web	A specified percentage of the collection with images is online
		Develop and host art exhibitions and present a range of public programmes	Exhibitions and publications presented	During period of closure Outer Spaces projects are presented annually
				Exhibitions are presented post-re-opening
				Publications and books are prepared per annum
			Public programmes and school-specific programmes delivered	A specified minimum attend school specific programmes per annum (pro-rated in the first year)
				A specified minimum attend advertised public programmes per annum (pro-rated in the first year)
		Operate the Akaroa Museum	Visitors per annum to Akaroa Museum	Visitors per annum within a range 14,250 – 15,750
	Hours of opening at Akaroa Museum	Minimum of 2,093 opening hours per annum.		



## Council Activities and Services

## Cultural and Learning Services

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
2007/08: 389,089 2008/09: 453,736 2009/10: 470,074 2010/11: 457,224 to 22 Feb 2011	Visitors per annum within a range of 370,000 – 410,000 (pro-rated after re-opening)	Visitors per annum within a range of 370,000 – 410,000 (pro-rated after re-opening)	
Art Gallery closed to public since 22 February 2011	Minimum hours of opening: 2,793 hours per annum from reopening	Minimum hours of opening: 2,793 hours per annum from reopening	
Average of visitors rated their visit satisfaction as good–excellent, 2007 - 2011 = 95%	At least 90% of visitors satisfied with the Art Gallery experience (after re-opening)	At least 90% of visitors satisfied with the Art Gallery experience (after re-opening)	
By August 2012, 98% of Art Gallery’s collection is searchable online, 80% with images copyright cleared for this purpose	98% of collection online, with 90% online with images by end 2014/15.	98% of collection online, with 90% online with images by end 2014/15.	
Data for 2012/13 not available until after 30 June 2013	During period of closure: No fewer than 6 Outer Spaces projects presented annually	During period of closure: No fewer than 6 Outer Spaces projects presented annually	
Average number of exhibitions presented per annum 2006 - 2011: 16	Post-re-opening maintain: 15-18 exhibitions presented pa (target dependent on reopening of Art Gallery building and pro-rated in first year)	Post-re-opening maintain: 15-18 exhibitions presented pa (target dependent on reopening of Art Gallery building and pro-rated in first year)	Post-re-opening maintain: 15-18 exhibitions presented pa (target dependent on reopening of Art Gallery building and pro-rated in first year)
Average number of publications per annum 2006 - 2011: 7	4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years.	4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years.	4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years.
Average attendance at school-specific programmes, 2006 - 2011: 13,095 per annum	Average of at least 10,000 attend school specific programmes per annum (pro-rated in the first year)	Average of at least 10,000 attend school specific programmes per annum (pro-rated in the first year)	Average of at least 13,000 attend school specific programmes per annum (pro-rated in the first year)
2007/08: 31,473 2008/09: 33,497 2009/10: 28,093 2010/11: 24,466	Average of at least 20,000 attend advertised public programmes per annum (pro-rated in the first year)	Average of at least 20,000 attend advertised public programmes per annum (pro-rated in the first year)	Average of at least 28,645 attend advertised public programmes per annum (pro-rated in the first year)
Average number of visitors 2007- 2012: 15,343 per annum	Visitors per annum within a range 14,250 – 15,750	Visitors per annum within a range 14,250 – 15,750	Maintain
Akaroa Museum closed to public since 21 June 2012	Minimum of 2,093 opening hours per annum.	Minimum of 2,093 opening hours per annum.	Maintain

Council Activities and Services

Cultural and Learning Services

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
Art Gallery and museums (continued)			Measure Exhibitions presented	No fewer than 3 exhibitions presented per annum
		Hold and distribute the Canterbury Museum levy	Administer the Canterbury Museum levy and report on annual plan targets	Canterbury Museum levy funding paid as required.
				Canterbury Museum annual plan targets reported.
Libraries	People have access to information and skills to enable them to participate in society. People have equitable access to parks, open spaces, recreation facilities and libraries. There is an increasing participation in recreation and sporting activities The city's heritage and taonga are conserved for future generations People have strong social networks	Print and digital collections and content readily available for loan, for use in libraries and via the Library's website.	Collections are available to meet the needs of the community.	Maintain collections at a specified number of items per capita
				Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure)
				Increase proportion of electronic retrievals to at minimum percentage of the combined issues and retrievals
				Increase current size of purchased e-book and downloadable audio book collection
			Library user satisfaction with library service at Metro, Suburban and Neighbourhood libraries	Users are satisfied with the library service
		Community spaces through a comprehensive network of libraries, the mobile service and digitally.	Residents have access to a physical and digital library relevant to local community need or profile.	Provide weekly opening hours for existing libraries: (excluding periods of closure): temporary metropolitan and large suburban
				Provide weekly opening hours for existing libraries: (excluding periods of closure): medium suburban

## Council Activities and Services

## Cultural and Learning Services

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
Average exhibitions presented 2006 - 2011: 4 per annum	No fewer than 3 exhibitions presented per annum	No fewer than 3 exhibitions presented per annum	Maintain
CCC levy provided as per statutory requirement	Canterbury Museum levy funding paid as required.	Maintain	Maintain
Canterbury Museum annual plan targets reported.	Canterbury Museum annual plan targets reported.	Maintain	Maintain
3.4 items per capita	Maintain collections at 2.9 - 3.5 items per capita	Maintain collections at 2.9 - 3.5 items per capita	Maintain
16.91 items issued per capita of city population, per year.	Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure)	Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure)	Maintain
17% of the combined issues and retrievals for the year are electronic	Increase proportion of electronic retrievals to at least 20% of the combined issues and retrievals by end of 2015/16	Increase proportion of electronic retrievals to at least 20% of the combined issues and retrievals by end of 2015/16	Increase proportion of electronic retrievals to at least 20% of the combined issues and retrievals by end of 2015/16
Purchased e-book and downloadable audio books make up 0.34% of the collection	Increase current size of purchased e-book and downloadable audio book collection by at least 30% per year	Increase current size of purchased e-book and downloadable audio book collection by at least 30% per year	
2007/08: 89% 2008/09: 92% 2009/10: 98% 2010/11: 99.3% 2011/12: 97.2%	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service	Maintain
Network hours provided through open facilities	Provide weekly opening hours for existing libraries (excluding periods of closure): Temporary Metropolitan and Suburban Large 57 to 67 hrs	Provide weekly opening hours for existing libraries: (excluding periods of closure): Temporary Metropolitan and Suburban Large 57 to 67 hrs	Maintain
Network hours provided through open facilities	Provide weekly opening hours for existing libraries (excluding periods of closure): medium suburban 48 to 57 hrs	Provide weekly opening hours for existing libraries: (excluding periods of closure): medium suburban 48 to 57 hrs	Maintain

Council Activities and Services

Cultural and Learning Services

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
Libraries (continued)			Measure	Provide weekly opening hours for existing libraries (excluding periods of closure): neighbourhood.
				Maintain a mobile library service
				Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries (excluding periods of closure).
				Maintain voluntary library buildings rent free and maintain support for collections.
		Equitable access to relevant, timely information and professional services.	Access to information via walk-in, library website, phone, email, professional assistance and online customer self service. In library access to online information using public computing devices and the internet.	Maintain number of reference and research enquiries from customer per year at national average or better (excluding periods of closure).
				A minimum percentage of all transactions occur online
				Access to online information using public computers is freely available at all libraries
				Maintain ratio of public internet computers at least a specified ratio of population
				Free Wi-Fi access is available at Metropolitan, Suburban, and Neighbourhood Libraries
		Programmes and events designed to meet customers' diverse lifelong learning needs.	Provide programmes and events to meet customers diverse lifelong learning needs.	Maintain participation rate (excluding periods of closure)
				Customer satisfaction with library programmes and events provided

## Council Activities and Services

## Cultural and Learning Services

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
Network hours provided through open facilities	Provide weekly opening hours for existing libraries (excluding periods of closure): Neighbourhood 36 to 57 hrs	Provide weekly opening hours for existing libraries (excluding periods of closure): Neighbourhood 36 to 57 hrs	Maintain
Mobile library service provided	Maintain a mobile library service of a minimum of 40 per week	Maintain a mobile library service of a minimum of 40 per week	Maintain
Visits per capita of 10.77 per annum	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries (excluding periods of closure).	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries (excluding periods of closure).	Maintain
Volunteer libraries provided at 5 facilities, including support for collections	Maintain voluntary library buildings rent free and maintain support for collections.	Maintain voluntary library buildings rent free and maintain support for collections.	Maintain
Staff responds to 239,000 reference and research enquiries from customers per year. (Plus 661,000 Quick Answer enquiries)	Maintain number of reference and research enquiries from customer per year at national average or better (excluding periods of closure).	Maintain number of reference and research enquiries from customer per year at national average or better (excluding periods of closure).	Maintain
Not measured historically	At least 20% of all transactions occur online	At least 20% of all transactions occur online	Maintain
Not measured historically	Access to online information using public computers is freely available at all libraries	Access to online information using public computers is freely available at all libraries	Maintain
Not measured historically	Maintain ratio of public internet computers at least 2.5 per 5,000 of population	Maintain ratio of public internet computers at least 2.5 per 5,000 of population	Maintain
not measured historically	Free Wi-Fi access is available at Metropolitan, Suburban, and Neighbourhood Libraries	Free Wi-Fi access is available at Metropolitan, Suburban, and Neighbourhood Libraries	Maintain
Participation numbers per 1000 of population: 2008/09: 227 2009/10: 250 2010/11: 205 2011/12: 220	Maintain participation of 200- 230 per 1000 of population (excluding periods of closure)	Maintain participation of 200- 230 per 1000 of population (excluding periods of closure)	Maintain
90.5 % across a mix of programmes	90% of customers satisfied with library programmes and events provided	90% of customers satisfied with library programmes and events provided	Maintain

Council Activities and Services

Cultural and Learning Services

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<b>Transport and environmental education</b>	Existing ecosystems and indigenous biodiversity are protected There is a reduction in waste Water is used efficiently and sustainably Risks from natural hazards, including earthquakes, flooding, tsunami and rock fall, are minimised Transport safety is improved An increased proportion of journeys are made by foot, cycle and public transport	Road User Safety programme (including Cyclesafe, school safety programmes, and Road User Campaigns such as intersections, teenage driving, alcohol, distraction, based on NZTA Safer Journeys Strategy).	Deliver Road User Safety Programmes	Deliver road user safety programmes per year
			Deliver Cyclesafe education programmes	Students participate in the Cyclesafe Programme per year
			Teacher satisfaction with the Cycle Safe education programme	Teachers are satisfied with the Cycle Safe Programmes
		Travel Behaviour Change programmes (including workplace travel plans, school travel plans, community travel initiatives, travel awareness projects)	Provide travel planning advisory services	Provide advisory travel planning services to at least four organisations or institutions per year
		Greenspace Environmental Education programmes	Deliver greenspace education programmes	Students participate in the Greenspace education programmes each year
			Teacher satisfaction with greenspace education programmes	Teachers satisfied with the quality and delivery of Greenspace education programmes
		Civil Defence Education programmes	Deliver Civil Defence and Emergency Management education programmes	Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year
		Water and Waste Education programmes	Deliver water and waste education programmes	Students participate in the Water and Waste education programmes each year
			Teacher satisfaction with Water and Waste education programmes	Teachers satisfied with the quality and delivery of Water and Waste education programmes

## Council Activities and Services

## Cultural and Learning Services

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
2010/11: nine programmes 2011/12: nine programmes 2012/13: six programmes (estimated)	Deliver six road user safety programmes per year	Deliver six road user safety programmes per year	
Participation numbers: 2009: 3,598 2010: 3,483 2011: 2,635	At least 2,600 students participate in the Cyclesafe Programme per year	At least 2,600 students participate in the Cyclesafe Programme per year	
Teacher evaluations of the programmes show 100% satisfied	At least 95% of teachers satisfied with the Cycle Safe Programmes	At least 95% of teachers satisfied with the Cycle Safe Programmes	
Four schools registered and commence school travel plans per year since 2009/10 year	Provide advisory travel planning services to at least four organisations or institutions per year	Provide advisory travel planning services to at least four organisations or institutions per year	
2009/10: 6,215 2010/11: 2,627 2011/12: 4,471	At least 4,000 students participate in the Greenspace education programmes each year	At least 4,000 students participate in the Greenspace education programmes each year	
2009/10: 100% 2010/11: 98.9% 2011/12: 99.2%	At least 95% of teachers satisfied with the quality and delivery of Greenspace education programmes	At least 95% of teachers satisfied with the quality and delivery of Greenspace education programmes	
Participation numbers: 2010/11: seven schools (467 students) 2011/12: six schools (425 students)	At least six Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year	At least six Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year	
2009/10: 3,904 2010/11: 2,462 2011/12: 2,338	At least 2,400 students participate in the Water and Waste education programmes each year	At least 2,400 students participate in the Water and Waste education programmes each year	
2009/10: 100% 2010/11: 98.9% 2011/12: 99.2%	At least 95% of teachers satisfied with the quality and delivery of Water and Waste education programmes	At least 95% of teachers satisfied with the quality and delivery of Water and Waste education programmes	

## Council Activities and Services

## Cultural and Learning Services

Annual Plan 2012/13		Three Year Plan 2013 - 2016			Annual Plan 2012/13		Three Year Plan 2013 - 2016		
	\$000	2013/14	2014/15	2015/16		\$000	2013/14	2014/15	2015/16
<b>Cost of proposed services</b>					<b>Cost of capital expenditure</b>				
31,370	Libraries	29,697	31,647	33,678	4,847	Renewals and replacements	6,657	7,192	6,644
16,057	Art Gallery and Museums	15,674	17,484	22,689	31,250	Earthquake rebuild	24,832	31,494	23,981
1,916	Transport and Environmental Education	2,029	2,055	2,120	1,669	Improved service levels	998	312	308
<b>49,343</b>		<b>47,400</b>	<b>51,186</b>	<b>58,487</b>	5,648	Increased demand	7,527	8,098	572
					<b>43,414</b>		<b>40,014</b>	<b>47,096</b>	<b>31,505</b>
<b>Revenue from proposed services</b>					<b>This capital expenditure is funded by</b>				
1,866	Libraries	1,793	1,810	1,925	4,847	Rates	6,657	7,192	6,644
1,327	Art Gallery and Museums	419	1,401	1,441	28,750	Earthquake rebuild recoveries	4,750	-	-
916	Transport and Environmental Education	808	849	873	7,122	Borrowing	28,218	39,415	24,404
28,945	Capital Revenues	5,139	489	457	2,500	Transfers from Reserves	-	-	-
<b>33,054</b>		<b>8,159</b>	<b>4,549</b>	<b>4,696</b>	195	Development Contributions	389	489	457
<b>16,289</b>	<b>Net operational cost (funded by rates)</b>	<b>39,241</b>	<b>46,637</b>	<b>53,791</b>	-	Grants, Subsidies and other	-	-	-
-	Vested assets	-	-	-	<b>43,414</b>		<b>40,014</b>	<b>47,096</b>	<b>31,505</b>
<b>16,289</b>	<b>Net cost of services</b>	<b>39,241</b>	<b>46,637</b>	<b>53,791</b>					

*Rationale for activity funding (see also the Revenue and Financing Policy)*

Due to the customer focus of this activity user charges are collected for services at a level considered reasonable by the Council and in line with Council's policy of open access to services.

Revenue is also sought from grants and subsidies where possible. The balance of the net operating cost is funded by general rates as the whole community benefits from these activities.

Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.



## Council Activities and Services

## Cultural and Learning Services Funding Impact Statement

Annual Plan 2012/13	Three Year Plan 2013 - 2016			Annual Plan 2012/13	Three Year Plan 2013 - 2016				
	2013/14	2014/15	2015/16		2013/14	2014/15	2015/16		
	\$000				\$000				
<b>Sources of operating funding</b>				<b>Applications of capital funding</b>					
41,602	General rates, uniform annual general charges, rates penalties	43,690	46,228	48,034	Capital expenditure				
-	- Targeted rates	-	-	-	4,847	- to replace existing assets	6,657	7,192	6,644
1,108	Subsidies and grants for operating purposes	904	1,057	1,087	31,250	- earthquake rebuild	24,832	31,494	23,981
2,595	Fees and charges	1,843	2,867	3,012	1,669	- to improve the level of service	998	312	308
-	- Internal charges and overheads recovered	-	-	-	5,648	- to meet additional demand	7,527	8,098	572
285	Earthquake recoveries	150	-	-	(2,500)	Increase (decrease) in reserves	-	-	-
121	Local authorities fuel tax, fines, infringement fees, and other receipts	124	136	140	-	Increase (decrease) of investments	-	-	-
<b>45,711</b>	<b>Total operating funding</b>	<b>46,711</b>	<b>50,288</b>	<b>52,273</b>	<b>40,914</b>	<b>Total applications of capital funding</b>	<b>40,014</b>	<b>47,096</b>	<b>31,505</b>
<b>Applications of operating funding</b>				<b>Surplus (deficit) of capital funding</b>					
30,797	Payments to staff and suppliers	29,490	32,073	33,462	<b>(4,847)</b>		<b>(6,522)</b>	<b>(6,902)</b>	<b>(2,156)</b>
1,276	Finance costs	782	1,149	1,615		<b>Funding balance</b>			
2,387	Internal charges and overheads applied	3,195	3,338	3,830					
6,404	Other operating funding applications	6,722	6,826	11,210					
<b>40,864</b>	<b>Total applications of operating funding</b>	<b>40,189</b>	<b>43,386</b>	<b>50,117</b>	<b>Reconciliation to net cost of services</b>				
<b>4,847</b>	<b>Surplus (deficit) of operating funding</b>	<b>6,522</b>	<b>6,902</b>	<b>2,156</b>	4,847	Surplus (deficit) of operating funding from funding impact statement	6,522	6,902	2,156
<b>Sources of capital funding</b>									
-	- Subsidies and grants for capital expenditure	-	-	-	(41,602)	Remove rates funding	(43,690)	(46,228)	(48,034)
195	Development and financial contributions	389	489	457	(8,478)	Deduct depreciation expense	(7,212)	(7,800)	(8,370)
28,750	Earthquake recoveries	4,750	-	-	28,945	Add capital revenues	5,139	489	457
7,122	Increase (decrease) in debt	28,353	39,705	28,892	-	Add vested assets / non cash revenue	-	-	-
-	- Gross proceeds from sale of assets	-	-	-	<b>(16,289)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(39,241)</b>	<b>(46,637)</b>	<b>(53,791)</b>
-	- Lump sum contributions	-	-	-					
<b>36,067</b>	<b>Total sources of capital funding</b>	<b>33,492</b>	<b>40,194</b>	<b>29,349</b>					

# Community Support



*“We don’t go to the libraries as often as I’d like. I never got to a BabyTimes – we only used the library once or twice in the first year – but when you’re stuck at home it’s great to know it’s there if you need it, it stops you feeling isolated. The libraries are venues for other things too, we’ve used the facilities for La Leche meetings and network group meetings.”*



**Giarne Harrison**  
Hoon Hay

## What activities are included in Community Support?

### Civil defence and emergency management

- Co-ordinate civil defence readiness, response and recovery.
- Public education to increase community awareness and preparedness.
- Training of Emergency Operations Centre personnel and community volunteers.

### Community facilities

- Provision of community facilities (centres, halls and cottages), which are owned and managed in partnership by Council and the community
- Provision of leased facilities for operating early learning centres

### Social housing

- Housing complexes
- Tenancy services

### Build stronger communities

- Strengthening Communities through Community Development projects and capacity building
- Safety / Prevention projects
- Operation of Early Learning Centre

### Community grants

- Delivery of the contestable grants scheme and the community loans scheme
- Delivery of the Creative Communities Scheme on behalf of Creative New Zealand
- Manage and administer the Mayoral Funds

- Manage and administer other grant funds as appropriate on behalf of other funding bodies

### Customer services

- Walk-in customer services at Council service centres and Civic Offices Call centre services managing “first point of contact” transactions through core contact channels of phone, e-mail, facsimile and letter.

## Why is the Council involved in Community Support?

- To meet the Council’s statutory obligations under the Civil Defence Emergency Management Act 2002. The Act requires the Council to provide an organisational structure for effective civil defence emergency management (CDEM) within Christchurch City Council area, respond to and manage the adverse effects of emergencies, and identify, assess, and manage hazards together with communicating about the risks from hazards.
- The Council ensures that communities have access to a range of facilities that enable participation in social, educational, cultural and recreational activities. This helps build community capacity, connectedness and well being through a more liveable city.
- To contribute to the community’s well-being by ensuring safe, accessible and affordable social housing is available to people on low incomes, including elderly persons and people with disabilities.
- The council works with community groups, voluntary organisations and metropolitan communities of interest to build resilience, resourcefulness, and

to ensure groups are self-sustaining. The Council works towards developing and maintaining trusted relationships with local communities by building capacity, encouraging participation in local and metropolitan decision making and ensuring that communities of interest work collaboratively and are well informed.

- Community and Safety involves key agencies working together for local community to identify and mitigate known and perceived issues that affect the quality and value of life. Community Safety is about providing individual communities with the ability to address their own safety concerns. It is about building on, enhancing and adapting to community needs to increase and improve resilience. Pioneer ELC offers flexible childcare services to support the wellbeing of the community. The service enables both Sports and Recreation use and respite care for the community through high quality education and care.
- The Council operates four schemes to assist community and voluntary groups working for the benefit of the wider Christchurch community, local communities, or communities of interest. Community Grant Funding is an enabler used by Council to assist community-led projects and initiatives at both metropolitan and local ward level.
- To deliver services to Council customers at first point of contact for a wide range of functions including: provision of information, drainage plans, payments, reception, bookings, kerbside collection services and products, dog licensing and creating and dispatching requests for service to various Council departments and contractors.

## Council Activities and Services

# Community Support

### Why is the Council involved in Community Support? (continued)

- To focus on “first point of contact resolution” of customers’ requests wherever possible; to provide a high quality customer experience; to ensure consistency of response; to drive improvements to customer-facing processes; improve business efficiency. The call centre aims to resolve as many enquiries at the first point of contact as possible, thus adding significant value to the business.
- To identify and respond to “real time” emerging issues that affect service delivery, and escalate to appropriate business units for rapid response and resolution.

### How does Community Support contribute to our community outcomes?

#### Risks from hazards, including earthquakes, flooding, tsunami, rock fall, are minimised

- Identifying, assessing and managing risks from hazards

#### Injuries and risks to public health are minimised

- Co-ordinating civil defence readiness, response and recovery planning and operations to ensure the city is prepared for, and can effectively respond to an emergency.
- Training Emergency Operations Centre personnel and community volunteers in emergency management so that they can respond effectively to and manage the adverse effects and risks of emergencies.
- Undertaking public education to increase community awareness and preparedness for an emergency.

#### Services are available locally within the urban areas

- Providing a network of community halls, centres and cottages enables a range of social, educational, cultural and recreational activities and services to happen and encourages local involvement. Leasing facilities for childcare and early learning programmes enable parents and caregivers to have access to such services.

#### People are actively involved in their communities and local issues

- Making available community centres, halls and cottages that are managed locally encourages community involvement in organising and participating in events and activities that meet local needs and interests.
- By involvement in a range of community development projects the Council supports the growth of strong, active, resourceful and resilient communities.
- Engaging with communities as part of local and Council decision making (community conversations, network forums)
- Represent Council on external working parties, information gathering and advice. Adheres to Strengthening Communities Strategy

#### There is increasing participation in recreation and sporting activities

- Making affordable and accessible spaces available in community facilities for a range of activities encouraging greater participation and well being through stronger communities.
- Providing funding support for sports and recreation organisations increases their capacity to provide opportunities for participation.

#### People have strong social networks

- Providing a range of local community facilities gives people local meeting places where they can gather and participate in events or activities. This can enrich their neighbourhood connectedness, which can help them remain strong under pressure or crisis.
- Helping communities build connectedness and equipping people with skills and resources to enable communities to build resilience. (Capacity building and Preparedness Plans)
- Providing funding support for local groups can help them to organise events and activities that bring together and connect local people and increases their capacity to work together in times of need or crisis.

#### There are affordable housing options in Christchurch

- The Council’s social housing complexes provide housing at affordable levels and tenancy services, to some low income people who are unable to access the private rental market or other housing providers.

#### Christchurch has a range of housing types

- The portfolio of social housing units complements the range of affordable, rental housing that is available in the city from the private market, government and non-government sectors

#### Christchurch has good quality housing

- Through its programme of maintaining, replacing, repairing or building social housing the Council ensure that the design and materials used result in good quality housing and healthy living environments.
- Through partnerships and the provision of the activities service, people have a sense of connection to participate in the community and participate in a wide range of activities.

## Council Activities and Services

### Community Support

#### People have the information and skills to enable them to participate in society

- Researching and understanding communities' trends and issues (Profiles)
- Providing information, advice and guidance to community and volunteer groups that helps them build their capacity, encourages liaison and collaboration and increases groups' ability to operate effectively. (Capacity building)
- Provide information, advice and reports regarding areas of responsibility to elected officials as and when required. Representation of Council.
- Providing funding support for community-based classes and programmes means people have opportunities to learn new skills and gain knowledge that can help them take part in society.
- Walk-in customer services at Council service centres provide people with personal, ready access to information and the ability to access Council services, facilities and activities, to fully participate in the life of the city.

#### Cultural and ethnic diversity is valued and celebrated

- Liaising and working with target groups such as youth, people with disability, older people, community Maori Arts, Metropolitan Advisors, and culturally and linguistically different communities to address specific issues.

#### Services are available locally within the urban areas

- Supporting community-based groups to build their capacity to run activities and events means there are opportunities for people to meet and be involved locally. (Forums supporting participatory processes, facilitating a funding relationship)
- Providing funding support to community-based, not-for-profit organisations, including a range of cultural and linguistically different communities,

enables people to access and enjoy diverse events, services and activities.

#### People are safe from crime

- Initiatives are undertaken to improve safety from crime; increase people's perceptions of safety in the city. Safer Christchurch multidisciplinary membership. Adheres to Safer Christchurch Strategy

#### Injuries and risks to public health are minimised

- Safety and prevention projects and initiatives are undertaken that reduce the incidence of injury in the community.

#### Transport safety is improved

- Initiatives are undertaken to improve safety in public places and on the road

#### There is increasing participation in recreation and sport activities

- Operating an early learning centre with flexible hours of access at one of the Council's recreation and sports centres enables caregivers of young children to participate in recreation and sporting community activities while their children receive high quality education and care.

#### Arts and culture thrive in Christchurch

- Administering the Creative Communities Scheme on behalf of Creative New Zealand, supports arts and cultural programmes and events in the city.

#### The Council's goals and activities are clearly communicated to the community

- By providing service centres in local neighbourhoods, often co-located with libraries, people are able to readily access Council information, services and activities, and find and share local information. This helps build strong, well-connected and informed local communities.

- Via a range of communication channels, people can gain information about Council strategies, services and facilities, raise issues and request services, which help them lead their lives and foster participation in local communities.

#### What changes are planned for Community Support?

Community development projects and other support to community groups will increase. This will include community safety programmes and increased training and support for civil defence and emergency response. Community facilities, including service centres and social housing, will be restored over time as repairs and rebuilding permit. Waiting times at service centres will be reduced.

#### What negative effects or risks can occur in relation to Community Support?

##### Negative Effects

##### Mitigation Options

Not meeting public expectations	Clarify and communicate levels of service. Train and resource voluntary facility management committees.
Expectations of ongoing support	Clarify and communicate grant applications and decision-making processes.
Perception of inequality in support provided.	Clarify and communicate how to engage with support services, and decision-making processes.

Council Activities and Services

Community Support

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<b>Build stronger communities</b>	People are actively involved in their communities and local issues People have the information and skills to enable them to participate in society Cultural and ethnic diversity is valued and celebrated People have strong social networks Services are available locally within the urban areas People are safe from crime injuries and risks to public health are minimised Transport safety is improved There is increasing participation in recreation and sport activities	Strengthening Communities through community development projects and capacity building	Measure	Develop and publish a minimum number of community profiles for community ward areas and update them annually.
			Community development projects are provided	Advise and support the successful delivery of community development projects in the metropolitan and community board areas
			Design, develop, facilitate or support participatory meetings	Successfully develop and facilitate participatory meetings across metropolitan and community board areas
			Facilitate and support Council initiated community networks and forums	Facilitate and support local and citywide community network meetings, liaison meetings and / or forums
			Develop capacity of community groups and resident associations	Undertake organisation capacity checks on community groups and residents associations each year to support the work and development of community organisations.
				Engage with business associations around community issues, and value and consider their input
		Safety / Prevention projects	Projects to work towards making Christchurch safer	Maintain safety standards to achieve Safe City accreditation every 5 years
				Deliver the agreed programme of projects around the implementation of the Safer Christchurch Strategy, within budget allocation
				Produce a report annually by October on indicators of Safer Christchurch Strategy
				Improve community safety through delivery of programmes and initiatives with partner organisations and the community

## Council Activities and Services

## Community Support

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
100% of community profiles (currently 49) are reviewed and updated annually	Develop and publish a minimum of 49 community profiles for community ward areas and update them annually.	Develop and publish a minimum of 49 community profiles for community ward areas and update them annually.	Maintain
Data for 2012/13 not available until after 30 June 2013	Advise and support the successful delivery of at least 60 community development projects in the metropolitan and community board areas each year.	Advise and support the successful delivery of at least 60 community development projects in the metropolitan and community board areas each year.	Maintain
Data for 2012/13 not available until after 30 June 2013	Successfully develop and facilitate at least 14 participatory meetings across metropolitan and community board areas each year	Successfully develop and facilitate at least 14 participatory meetings across metropolitan and community board areas each year	Maintain
Data for 2012/13 not available until after 30 June 2013	Facilitate and support 48 local and 6 citywide community network meetings, liaison meetings and / or forums, each year	Facilitate and support 48 local and 6 citywide community network meetings, liaison meetings and / or forums, each year	Maintain
Data for 2012/13 not available until after 30 June 2013	Undertake at least 22 organisation capacity checks on community groups and residents associations each year to support the work and development of community organisations (16 community groups and 6 sector-based).	Undertake at least 22 organisation capacity checks on community groups and residents associations each year to support the work and development of community organisations (16 community groups and 6 sector-based).	Maintain
Data for 2012/13 not available until after 30 June 2013	Engage with business associations around community issues, and value and consider their input	Engage with business associations around community issues, and value and consider their input	Maintain
Safe City Accreditation achieved in 2008 (every 5 years)	Maintain 100% of safety standards to achieve Safe City accreditation every 5 years	Maintain 100% of safety standards to achieve Safe City accreditation every 5 years	Maintain
Not measured historically	Deliver the agreed programme of projects around the implementation of the Safer Christchurch Strategy, within budget allocation	Deliver the agreed programme of projects around the implementation of the Safer Christchurch Strategy, within budget allocation	Maintain
Report produced annually	Produce a report annually by October on indicators of Safer Christchurch Strategy	Produce a report annually by October on indicators of Safer Christchurch Strategy	Maintain
New	At least 81% of respondents who perceive that their neighbourhood is reasonably safe in the daytime.	At least 81% of respondents who perceive that their neighbourhood is reasonably safe in the daytime.	Maintain

Council Activities and Services

Community Support

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<b>Build stronger communities</b> (continued)			Measure	
		Operation of Early Learning Centre	Provide five day a week half, full-day and flexible-hours care at the early learning centre.	A proportion of Early Learning Centre customers use Pioneer Recreation and Sport Centre.
				The Early Learning Centre runs at a percentage of occupancy
				Provide a specified number of hours of childcare per annum at Pioneer Early Learning Centre.
			Provide a quality, high standard of professional childcare that satisfies customers' needs.	Early Learning Centre staff are trained, qualified and registered teachers
				Early Learning Centre customers are satisfied with the quality of education and care.
			The facility, operations and programmes at the Early Learning Centre comply with Ministry of Education regulations per the Education Review Office audit	Implement and maintain Education (Early Childhood Services) 2008 Regulations and quality indicators as per Education Review Office.
				Maintain 100% compliance of the Ministry of Education regulations for all centres over the 3 years of audit



## Council Activities and Services

## Community Support

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
Quality of Life Survey 2010, Christchurch: Feel very safe or fairly safe walking alone in neighbourhood after dark: 71%	At least 66% of respondents who perceive that their neighbourhood is reasonably safe in the nighttime.	At least 66% of respondents who perceive that their neighbourhood is reasonably safe in the nighttime.	Maintain
2009/10: 23.3% 2010/11: 27% 2011/12: 22%	Between 18-25% of Early Learning Centre customers use Pioneer Recreation and Sport Centre.	Between 18-25% of Early Learning Centre customers use Pioneer Recreation and Sport Centre.	Maintain
2009/10: 88.5% 2010/11: 82% 2011/12: 77%	The Early Learning Centre runs at between 75 - 85% occupancy	The Early Learning Centre runs at between 75 - 85% occupancy	Maintain
2009/10: 160,800 hours (2 centres) 2010/11: 125,400 hours (2 centres) 2011/12: 84,480 hours (1 centre)	Provide 70,560 hours of childcare per annum at Pioneer Early Learning Centre.	Provide 70,560 hours of childcare per annum at Pioneer Early Learning Centre.	Maintain
2009/10: 96.5% 2010/11: 98% 2011/12: 97%	At least 80% of Early Learning Centre staff are trained, qualified and registered teachers	At least 80% of Early Learning Centre staff are trained, qualified and registered teachers	Maintain
2009/10: 94% 2010/11: Not surveyed 2011/12: 97%	At least 85% of Early Learning Centre customers are satisfied with the quality of education and care.	At least 85% of Early Learning Centre customers are satisfied with the quality of education and care.	Maintain
The Early Learning Centre complies 100% with the Ministry of Educations regulations per the Education Review Office audit	Implement and maintain Education (Early Childhood Services) 2008 Regulations and quality indicators as per Education Review Office.	Implement and maintain Education (Early Childhood Services) 2008 Regulations and quality indicators as per Education Review Office.	Maintain
3-yearly, achieved in 2010.	Maintain 100% compliance of the Ministry of Education regulations for all centres over the 3 years of audit	Maintain 100% compliance of the Ministry of Education regulations for all centres over the 3 years of audit	Maintain

Council Activities and Services

Community Support

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<b>Social housing</b>	There are affordable housing options in Christchurch Christchurch has a range of housing types Christchurch has good quality housing	Housing complexes	Measure	Maintain at least a specified number of units in Council housing stock
			Maintain a portfolio of rental units and owner/occupied units	Repair and rebuild of facilities undertaken as per the agreed Facilities Rebuild programme
				Incorporate Council Owner Occupier units into Council social housing stock as the units become available.
		Tenancy services	Ensure tenants of Council housing complexes are well housed	Maintain a minimum average occupancy rate in Council housing
				Tenants participate in activities service; such as providing recreational, educational, emergency preparedness courses promoting tenant participation and inclusiveness
			Tenants of Council housing are satisfied with quality of tenancy service provided	Tenants are satisfied with the quality of the tenancy service provided.
				Council housing tenants are satisfied with overall condition of their unit.

## Council Activities and Services

## Community Support

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
2007/08: Housing stock was 2649 units 2008/09: Housing stock was 2649 units 2009/10: Housing stock was 2649 rental units & 28 Owner Occupier units 2010/11: Housing stock reduced to 2461 due to units damaged and rendered uninhabitable by the Feb and June earthquakes 2011/12: The number of current habitable rental units was reduced to 2247 (due to earthquakes)	Maintain at least 2,100 units in Council housing stock	Maintain at least 2,100 units in Council housing stock	Maintain at least 2,100 units in Council housing stock
New	Repair and rebuild of facilities undertaken as per the agreed Facilities Rebuild programme	Repair and rebuild of facilities undertaken as per the agreed Facilities Rebuild programme	
New	Incorporate Council Owner Occupier units into Council social housing stock as the units become available.	Incorporate Council Owner Occupier units into Council social housing stock as the units become available.	Maintain
2008/09: 97% achieved 2009/10: 98% achieved 2010/11: 97% achieved 2011/12: 98% achieved	At least 97% average occupancy rate in Council housing	At least 97% average occupancy rate in Council housing	Maintain
Level of current tenant participation in activities is 25%	At least 30% of tenants participate in activities service; such as providing recreational, educational, emergency preparedness courses promoting tenant participation and inclusiveness	At least 30% of tenants participate in activities service; such as providing recreational, educational, emergency preparedness courses promoting tenant participation and inclusiveness	Maintain
2007/08: 86% satisfied 2008/09: 88% satisfied 2009/10: 70% satisfied 2010/11: Survey not undertaken following February 2011 earthquake 2011/12: 78% of Council tenants are satisfied with the quality of tenancy services	At least 80% of tenants are satisfied with the quality of the tenancy service provided.	At least 80% of tenants are satisfied with the quality of the tenancy service provided.	Maintain
New	At least 80% of Council housing tenants are satisfied with overall condition of their unit.	At least 80% of Council housing tenants are satisfied with overall condition of their unit.	Maintain

Council Activities and Services

Community Support

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
Social housing (continued)			Measure	Social housing partnerships are satisfied with their relationship with Council.
			Generate housing options for vulnerable sectors of community through partnerships.	Council housing rents are set using a cost of consumption model and are set at no more than 80% of market rentals
Community facilities	Services are available locally within the urban areas People are actively involved in their communities and local issues There is increasing participation in recreation and sporting activities People have strong social networks	Provision of community facilities (centres, halls and cottages), which are owned and managed in partnership by Council and the community	Maintain portfolio of community facilities (centres/halls/ cottages)	Maintain at least a specified minimum of community facilities.
				At least a specified percentage of the community facilities that are open are managed through a partnership
			Maintain level of customer satisfaction with Council community facilities	Customers are satisfied with the use and ease of booking a Council managed community facility
			Increase occupancy and hours of use for Council community facilities	Increase use of Council community facilities
				Increase peak hour usage of Council community facilities

## Council Activities and Services

## Community Support

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
New	At least 90% of social housing partnerships are satisfied with their relationship with Council.	At least 90% of social housing partnerships are satisfied with their relationship with Council.	Maintain
2007/08: Council housing rentals were 54% of market rate on average 2008/09: Council housing rentals were 54% of market rates rents 2009/10: Council housing rentals were 59.6% of market rate 2010/11: Council housing rentals below 80% of market rates (exact figure not available for this period) 2011/12: Current Council housing rentals are estimated at 63% of market rates	Council housing rents are set using a cost of consumption model and are set at no more than 80% of market rentals	Council housing rents are set using a cost of consumption model and are set at no more than 80% of market rentals	Maintain
33 community facilities (centres/hall/ cottages)	Maintain at least a minimum of 25 community facilities.	Maintain at least a minimum of 25 community facilities.	Maintain
71% of facilities managed through partnership	At least 50% of the community facilities that are open are managed through a partnership	At least 50% of the community facilities that are open are managed through a partnership	Maintain
2009/10: 95% 2010/11: 97% 2011/12: 93%	90% of customers are satisfied with the use and ease of booking a Council managed community facility	90% of customers are satisfied with the use and ease of booking a Council managed community facility	Maintain
2009/10: 27% 2010/11: 14.4% due to unavailability of some facilities 2011/12: 39%	Increase use of Council community facilities to at least 40% of total hours available.	Increase use of Council community facilities to at least 40% of total hours available.	Maintain
Not measured historically	Increase peak hour usage of Council community facilities to at least 60% of available hours	Increase peak hour usage of Council community facilities to at least 60% of available hours	Target to be reviewed in next LTP

Council Activities and Services

Community Support

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<b>Community grants</b>	Services are available locally within the urban areas Cultural and ethnic diversity is valued and celebrated Arts and culture thrive in Christchurch People have strong social networks People have the information and skills to enable them to participate in society. There is increasing participation in recreation and sporting activities	Delivery of the Contestable and Creative Communities Grants Schemes and the Community Loans Scheme	Measure Effectively administer the grants schemes	Manage and administer grants schemes in a manner consistent with the Strengthening Communities Strategy and the Creative NZ guidelines for the Creative NZ scheme (including the criteria, eligibility and funding rules for all other grant schemes under management.
				Users are satisfied with funding advice and the grant process being timely, clear and understandable (across a sample of organisations).
		Manage and administer the Mayoral Funds	Effectively manage and administer the Mayoral Funds	Administer applications for the Mayoral Funds grants scheme within fund criteria set by committee
				Interview and Assess Mayoral Fund applicants and make recommendations to Council/Committee
		Manage and administer other grant funds as appropriate on behalf of other funding bodies	Effectively manage and administer all other grant funds under management.	Administer all other grant schemes in a manner consistent with the criteria, eligibility and funding rules of each fund.

## Council Activities and Services

## Community Support

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
2011/12: Funding schemes administered in accordance with the Strengthening Communities strategy and the Creative NZ guidelines for the Creative NZ scheme.	Manage and administer grants schemes in a manner consistent with the Strengthening Communities Strategy and the Creative NZ guidelines for the Creative NZ scheme (including the criteria, eligibility and funding rules for all other grant schemes under management.	Manage and administer grants schemes in a manner consistent with the Strengthening Communities Strategy and the Creative NZ guidelines for the Creative NZ scheme (including the criteria, eligibility and funding rules for all other grant schemes under management.	Maintain
New	Maintain at least 85% satisfaction with funding advice and the grant process being timely, clear and understandable (across a sample of organisations).	Maintain at least 85% satisfaction with funding advice and the grant process being timely, clear and understandable (across a sample of organisations).	Maintain
Not measured historically	Administer applications for the Mayoral Funds grants scheme within fund criteria set by committee	Administer applications for the Mayoral Funds grants scheme within fund criteria set by committee	Maintain
Not measured historically	Interview and Assess Mayoral Fund applicants and make recommendations to Council/Committee	Interview and Assess Mayoral Fund applicants and make recommendations to Council/Committee	Maintain
All other grants schemes are managed and administered in accordance with each schemes criteria, eligibility and funding rules.	Administer all other grant schemes in a manner consistent with the criteria, eligibility and funding rules of each fund.	Administer all other grant schemes in a manner consistent with the criteria, eligibility and funding rules of each fund.	Maintain

Council Activities and Services

Community Support

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<p><b>Civil defence emergency management</b></p>	<p>Risks from hazards, including earthquakes, flooding, tsunami, rock fall, are minimised Injuries and risks to public health are minimised</p>	<p>Co-ordinate civil defence readiness, response and recovery.</p>	<p><b>Measure</b> CDEM plans and procedures covering local response and recovery arrangements and specific contingency plans are in place.</p>	<p>CDEM plans are reviewed annually by 1 October.</p>
				<p>The Emergency Operations Centre (EOC) Knowledge Base containing processes, procedures, and supporting documentation is reviewed annually.</p>
			<p>A facility for use as an Emergency Operations Centre (EOC) is available for the coordination of a multi-agency response in the event of an emergency.</p>	<p>One primary and an alternate facility available to be activated within 60 minutes.</p>
				<p>Emergency Operations Centre (EOC) activations undertaken taken per annum (event or exercise).</p>
			<p>Response Teams (Rescue) meet national registered status.</p>	<p>Response teams are registered</p>
			<p>Relevant hazards and risks are identified and managed in the District Plan, CDEM Plans.</p>	<p>Risks relating to hazards are updated within CDEM plans within six months of receipt of new hazard/risk information.</p>
		<p>Public education to increase community awareness and preparedness.</p>	<p>Build upon national/regional initiatives to promote the need for individuals, community groups and organisations to be prepared for when a disaster occurs.</p>	<p>CDEM public education activities occur annually.</p>



## Council Activities and Services

## Community Support

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
2009/10: CDEM Plans are in place for local response and recovery arrangements. 2010/11: Not achieved. Draft Recovery Plan approval process delayed by earthquakes. 2011/12: Recovery Plan needs review. All other plans are up to date.	CDEM Plans are reviewed annually by 1 October.	CDEM Plans are reviewed annually by 1 October.	Maintain
New	The Emergency Operations Centre (EOC) Knowledge Base containing processes, procedures, and supporting documentation is reviewed annually.	The Emergency Operations Centre (EOC) Knowledge Base containing processes, procedures, and supporting documentation is reviewed annually.	Maintain
EOC available at all times	One primary and an alternate facility available to be activated within 60 minutes.	One primary and an alternate facility available to be activated within 60 minutes.	Maintain
Not measured historically	At least 2 Emergency Operations Centre (EOC) activations undertaken taken per annum (event or exercise).	At least 2 Emergency Operations Centre (EOC) activations undertaken taken per annum (event or exercise).	Maintain
2009/10: Three light rescue response teams have maintained their national "registered" status with equipment and training standards. 2010/11: Three teams maintained national registered standards and status. 2011/12: All three teams currently meet the national registered standards.	Three teams	Three teams	Maintain
Hazards and risks framework maintained at all times.	Risks relating to hazards are updated within CDEM plans within six months of receipt of new hazard/risk information.	Risks relating to hazards are updated within CDEM plans within six months of receipt of new hazard/risk information.	Maintain
		New rules relating to rock fall hazard risk are to be identified in the District Plan review.	Maintain
2009/10: Two major promotions. 2010/11: No promotions undertaken due to earthquake response and recovery. 2011/12: One major promotion.	At least 50 CDEM public education activities occur annually.	At least 50 CDEM public education activities occur annually.	Maintain

Council Activities and Services

Community Support

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<p><b>Civil defence emergency management</b> (continued)</p>			<p><b>Measure</b></p> <p>Develop partnerships to increase disaster resilience</p>	<p>Christchurch residents participate in CDEM meetings to enable their local community to cope better.</p>
			<p>Council makes effective use of its alerting systems to inform communities of possible emergencies.</p>	<p>Readynet Communication tested at least twice per annum.</p>
				<p>Tsunami sirens tested twice per annum.</p>
<p><b>Customer services</b></p>	<p>People have the information and skills to enable them to participate in society. The Council's goals and activities are clearly communicated to the community</p>	<p>Walk-in customer services at Council service centres and Civic Offices</p>	<p>Provide a walk-in customer service at Council Service Centres</p>	<p>Provide walk-in customer services at 11 Council locations: Permanent walk-in customer services at 6 locations (Civic, Shirley, Papanui, Fendalton, Riccarton, Little River) Temporary walk-in customer services at 4 locations (Akaroa, Beckenham, Lyttelton, Linwood. One site closed (Sockburn)</p>
			<p>Provide a minimum number of walk-in hours at Council Service Centres</p>	<p>Provide a specified number of hours per week of walk-in customer service at Council Service Centres</p>
				<p>Provide a specified number of hours/day (Mon-Fri, 8:30am-5pm) of walk-in customer service at Civic and Lyttelton</p>
				<p>Provide a specified number of hours/day (Mon-Fri, 9am-5pm) of walk-in customer service at Akaroa, Fendalton, Riccarton, Beckenham, Shirley, Papanui, Linwood</p>
				<p>Provide a specified number of hours per day on a Saturday (10am-1pm) of walk-in customer service at Shirley, Papanui, Fendalton and Beckenham</p>
				<p>Provide a specified number of hours/day (Mon-Fri, 8:30-12:30am; 1:30-4:30pm) of walk-in customer service at Little River</p>

## Council Activities and Services

## Community Support

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
16% of Christchurch residents have participated in CDEM meetings to enable their local community to cope better.	At least 17% of Christchurch residents participate in CDEM meetings to enable their local community to cope better.	At least 17% of Christchurch residents participate in CDEM meetings to enable their local community to cope better.	Maintain
New	Readynet Communication tested at least twice per annum.	Readynet Communication tested at least twice per annum.	Maintain
New	Tsunami sirens tested twice per annum.	Tsunami sirens tested twice per annum.	Maintain
2011/12 9 service centre locations post earthquake. Data for 2012/13 not available until after 30 June 2013.	Provide walk-in customer services at 11 Council locations: Permanent walk-in customer services at 6 locations (Civic, Shirley, Papanui, Fendalton, Riccarton, Little River) Temporary walk-in customer services at 4 locations (Akaroa, Beckenham, Lyttelton, Linwood. One site closed (Sockburn))	Provide walk-in customer services at 12 locations: Permanent walk-in customer services at 9 locations (Civic, Beckenham Shirley, Papanui, Fendalton, Riccarton, Lyttelton, Little River, Halswell) Temporary walk-in customer services at 2 locations (Akaroa, Linwood. One site closed (Sockburn))	Provide walk-in customer services at 12 locations: Permanent walk-in customer services at 9 locations (Civic, Beckenham Shirley, Papanui, Fendalton, Riccarton, Lyttelton, Little River, Halswell) Temporary walk-in customer services at 2 locations (Akaroa, Linwood. One site closed (Sockburn))
Data for 2012/13 not available until after 30 June 2013	Provide a total of 412 hours per week of walk-in customer service at Council Service Centres	Provide a total of 464 hours per week of walk-in customer service at Council Service Centres (based on opening of Halswell)	Maintain
Not measured historically	8.5 hours/day (Mon-Fri, 8:30am-5pm) of walk-in customer service at Civic and Lyttelton	8.5 hours/day (Mon-Fri, 8:30am-5pm) of walk-in customer service at Civic and Lyttelton	Maintain
Not measured historically	8 hours/day (Mon-Fri, 9am-5pm) of walk-in customer service at Akaroa, Fendalton, Riccarton, Beckenham, Shirley, Papanui, Linwood	8 hours/day (Mon-Fri, 9am-5pm) of walk-in customer service at Akaroa, Fendalton, Riccarton, Beckenham, Shirley, Papanui, Linwood	Maintain
Not measured historically	3 hours per day on a Saturday (10am-1pm) of walk-in customer service at Shirley, Papanui, Fendalton and Beckenham	3 hours per day on a Saturday (10am-1pm) of walk-in customer service at Shirley, Papanui, Fendalton and Beckenham	Maintain
Not measured historically	7 hours/day (Mon-Fri, 8:30-12:30am; 1:30-4:30pm) of walk-in customer service at Little River	7 hours/day (Mon-Fri, 8:30-12:30am; 1:30-4:30pm) of walk-in customer service at Little River	Maintain

Council Activities and Services

Community Support

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
Customer services (continued)			Measure	
			Ensure customer satisfaction with walk-in services at Council Service Centres	Customers are satisfied with the walk-in service in Council Service Centres
			Minimise the customer waiting time for walk-in services at Council Service Centres	Customers wait no more than 3 minutes for walk-in customer service at Council Service Centres, for 95% of the time
		Call centre services managing “first point of contact” transactions through core contact channels of phone, e-mail, facsimile and letter.	Ensure Council call centre is available to answer calls	Council call centre services are maintained 24/7, 100% of the time
			Number of Call Centre business hours provided	Council call centre provides 45 business hours per week, 8am-5pm Mon-Fri
			Customers are satisfied or very satisfied with the call centre service at first point of contact	Customers who contact the call centre via phone are satisfied or very satisfied with the service at first point of contact
				Customers who contact the call centre via email are satisfied or very satisfied with the service at first point of contact

## Council Activities and Services

## Community Support

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
		52 hours per week of walk-in customer service at Halswell (pro-rated from late 2014)	Maintain
2009/10: 98% 2010/11: 95% 2011/12: 97%	At least 95% of customers are satisfied with the walk-in service in Council Service Centres	At least 95% of customers are satisfied with the walk-in service in Council Service Centres	Maintain
2009/10: Less than 3 mins waiting time, 100% 2010/11: no survey undertaken post EQ 2011/12: Less than 3 mins waiting time, 100%	Customers wait no more than 3 minutes for walk-in customer service at Council Service Centres, for 95% of the time	Customers wait no more than 3 minutes for walk-in customer service at Council Service Centres, for 95% of the time	Maintain
24 hours, 7 days	Council call centre services are maintained 24/7, 100% of the time	Council call centre services are maintained 24/7, 100% of the time	Maintain
45 business hours per week, 8am-5pm Mon-Fri	Council call centre provides 45 business hours per week, 8am-5pm Mon-Fri	Council call centre provides 45 business hours per week, 8am-5pm Mon-Fri	Maintain
Customer satisfaction levels of Council call centre service at first point of contact: Phone: 2008/09: 94% 2009/10: 81% 2010/11: 87% 2011/12: 89%	At least 90% of customers who contact the call centre via phone are satisfied or very satisfied with the service at first point of contact	At least 90% of customers who contact the call centre via phone are satisfied or very satisfied with the service at first point of contact	Maintain
Customer satisfaction levels of Council call centre service at first point of contact: e-mail 2008/09: 75% 2009/10: 83% 2010/11: not surveyed 2011/12: 67%	At least 80% of customers who contact the call centre via email are satisfied or very satisfied with the service at first point of contact	At least 80% of customers who contact the call centre via email are satisfied or very satisfied with the service at first point of contact	Maintain

## Council Activities and Services

## Community Support

Annual Plan 2012/13	Three Year Plan 2013 - 2016			Annual Plan 2012/13	Three Year Plan 2013 - 2016				
	2013/14	2014/15	2015/16		2013/14	2014/15	2015/16		
	\$000				\$000				
<b>Cost of proposed services</b>				<b>Cost of capital expenditure</b>					
1,165	Civil Defence and Emergency Management	1,402	1,490	1,555	1,341	Renewals and replacements	3,929	4,508	3,869
10,789	Community Grants	12,348	10,653	10,751	-	Earthquake rebuild	5,273	9,134	9,995
19,502	Social Housing	17,792	18,495	19,044	5,992	Improved service levels	645	-	-
2,103	Customer Services	1,823	1,860	1,935	3,250	Increased demand	-	-	-
5,959	Building Strong Communities	6,009	6,134	6,298	<b>10,583</b>		<b>9,847</b>	<b>13,642</b>	<b>13,864</b>
2,607	Community Facilities	2,429	2,571	2,765					
<b>42,125</b>		<b>41,803</b>	<b>41,203</b>	<b>42,348</b>	<b>This capital expenditure is funded by</b>				
<b>Revenue from proposed services</b>				244	Rates	501	924	527	
-	Civil Defence and Emergency Management	-	-	-	-	Earthquake rebuild recoveries	5,141	8,906	9,745
214	Community Grants	214	220	226	5,992	Borrowing	645	314	544
14,325	Social Housing	14,145	15,291	15,732	1,097	Transfers from reserves - Social Housing	3,560	3,498	3,048
31	Customer Services	31	31	32	-	Development contributions	-	-	-
817	Building Strong Communities	883	907	933	3,250	Grants, subsidies and other	-	-	-
487	Community Facilities	430	442	454	<b>10,583</b>		<b>9,847</b>	<b>13,642</b>	<b>13,864</b>
-	Capital Revenues	5,141	8,906	9,745					
<b>15,874</b>		<b>20,844</b>	<b>25,797</b>	<b>27,122</b>	<i>Rationale for activity funding (see also the Revenue and Financing Policy)</i>				
<b>26,251</b>	<b>Net operational cost (funded by rates)</b>	<b>20,959</b>	<b>15,406</b>	<b>15,226</b>	Housing expenditure is fully funded from Housing revenue and is not subsidised by rates.				
-	Vested assets	-	-	-	User charges for services provided are collected at a level considered reasonable by the Council. For some services, making a user charge would counter Council's policy of providing open access to services. The balance of the net operating cost is funded by general rates, as the whole community benefits from these activities.				
<b>26,251</b>	<b>Net cost of services</b>	<b>20,959</b>	<b>15,406</b>	<b>15,226</b>	Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.				

## Council Activities and Services

## Grants Summary

Annual Plan 2012/13		Three Year Plan 2013 - 2016			Annual Plan 2012/13		Three Year Plan 2013 - 2016		
		2013/14	2014/15	2015/16			2013/14	2014/15	2015/16
		\$000					\$000		
	<b>Rates-funded Discretionary Grants</b>					<b>Capital Endowment Fund Grants</b>			
8,099	Strengthening Communities	8,100	8,100	8,115	1,565	Iconic Events	1,050	1,050	1,050
1,355	Strengthening Communities - Rates Remissions	1,355	1,376	1,415	100	One-off Events	160	160	400
730	Events	831	831	831	350	CDC Canterbury Regional Innovation System	350	350	350
808	Heritage	763	763	763	150	CDC Special Projects	500	650	650
578	Specified recipient/time period grants	578	578	428	500	CCT Special Projects	500	650	650
<b>11,570</b>	<b>Total Rates-funded Discretionary Grants</b>	<b>11,627</b>	<b>11,648</b>	<b>11,552</b>	350	CCT Partnership agreement	350	350	350
	<b>Canterbury Dvpt Corp / Christchurch &amp; Canterbury Tourism</b>				-	Civic and Community	1,605	-	-
3,632	Canterbury Development Corporation (CDC) base funding	3,741	3,799	3,908	<b>3,015</b>	<b>Total Capital Endowment Fund Grants</b>	<b>4,515</b>	<b>3,210</b>	<b>3,450</b>
350	CDC Special Projects	-	-	-		<b>Community Grants made on behalf of other organisations</b>			
1,820	Christchurch & Canterbury Tourism (CCT) base funding	1,853	1,882	1,936	214	Creative NZ (Arts Council) Scheme	214	214	214
-	CCT Partnership agreement	150	150	-	<b>214</b>	<b>Community Grants made on behalf of other organisations</b>	<b>214</b>	<b>214</b>	<b>214</b>
<b>5,802</b>	<b>Canterbury Dvpt Corp / Christchurch &amp; Canterbury Tourism</b>	<b>5,744</b>	<b>5,831</b>	<b>5,844</b>		<b>Capital Grants</b>			
	<b>Statutory Grants</b>				4,720	Transitional Incentive Grants	2,700	2,742	2,820
6,361	Canterbury Museum Trust Board	6,679	6,782	6,977	556	Hockey Pitches - Nunweek Park	-	-	-
286	Riccarton Bush Trust	292	297	305	-	Canterbury Museum Redevelopment	-	-	4,190
<b>6,647</b>	<b>Total Statutory Grants</b>	<b>6,971</b>	<b>7,079</b>	<b>7,282</b>	60	Riccarton Bush Trust	-	-	73
<b>24,019</b>	<b>Total Rates-Funded Grants</b>	<b>24,342</b>	<b>24,558</b>	<b>24,678</b>	<b>5,336</b>	<b>Total Capital Grants</b>	<b>2,700</b>	<b>2,742</b>	<b>7,083</b>
					<b>32,584</b>	<b>TOTAL GRANT FUNDING</b>	<b>31,771</b>	<b>30,724</b>	<b>35,425</b>

## Council Activities and Services

## Community Support Funding Impact Statement

Annual Plan 2012/13	Three Year Plan 2013 - 2016			Annual Plan 2012/13	Three Year Plan 2013 - 2016		
	2013/14	2014/15	2015/16		2013/14	2014/15	2015/16
	\$000				\$000		
	<b>Sources of operating funding</b>				<b>Applications of capital funding</b>		
20,375	General rates, uniform annual general charges, rates penalties	20,393	20,838	20,786			
-	- Targeted rates	-	-	-	1,341	Capital expenditure	
882	Subsidies and grants for operating purposes	945	971	999	-	- to replace existing assets	3,929
14,992	Fees and charges	14,758	15,920	16,378	-	- earthquake rebuild	5,273
-	- Internal charges and overheads recovered	-	-	-	5,992	- to improve the level of service	645
-	- Earthquake recoveries	-	-	-	3,250	- to meet additional demand	-
-	- Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	(312)	Increase (decrease) in reserves	(3,193)
					-	Increase (decrease) of investments	-
<b>36,249</b>	<b>Total operating funding</b>	<b>36,096</b>	<b>37,729</b>	<b>38,163</b>	<b>10,271</b>	<b>Total applications of capital funding</b>	<b>6,654</b>
	<b>Applications of operating funding</b>				<b>(1,029)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(801)</b>
23,942	Payments to staff and suppliers	21,719	22,107	22,587			<b>(3,682)</b>
115	Finance costs	77	134	197			<b>(3,423)</b>
2,090	Internal charges and overheads applied	2,872	2,762	2,873			
9,073	Other operating funding applications	10,627	9,044	9,083			
<b>35,220</b>	<b>Total applications of operating funding</b>	<b>35,295</b>	<b>34,047</b>	<b>34,740</b>			
<b>1,029</b>	<b>Surplus (deficit) of operating funding</b>	<b>801</b>	<b>3,682</b>	<b>3,423</b>			
	<b>Sources of capital funding</b>						
3,250	Subsidies and grants for capital expenditure	-	-	-	1,029	Surplus (deficit) of operating funding from funding impact statement	801
-	- Development and financial contributions	-	-	-	(20,375)	Remove rates funding	(20,393)
-	- Earthquake recoveries	5,141	8,906	9,745	(6,904)	Deduct depreciation expense	(6,508)
5,992	Increase (decrease) in debt	712	314	533	-	Add capital revenues	5,141
-	- Gross proceeds from sale of assets	-	-	-	-	Add vested assets / non cash revenue	-
-	- Lump sum contributions	-	-	-			
<b>9,242</b>	<b>Total sources of capital funding</b>	<b>5,853</b>	<b>9,220</b>	<b>10,278</b>	<b>(26,251)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(20,959)</b>
							<b>(15,406)</b>
							<b>(15,226)</b>





# City Planning and Development



Photographer: Tessa Rait Title: 'Urban Art' Location: Colombo Street, Christchurch

*“Hearing young people talk about ‘what is possible’ is inspiring. We need to try things, whenever we can, before we commit a big budget to something that may not work in the new city. One of the things I get most excited about is the opportunities. It is both terrifying and exciting. We need a plan but we need freedom with the plan. Let’s test the water first whenever possible.*”

*I am worried that the city will lose its heart. If the population moves west, then will Addington or Riccarton become the new heart of Christchurch? I don’t want these suburbs to be the heart of Christchurch. How will living in the CBD be encouraged?”*



**Judy Hutchison**  
Sumner

## What activities are included in city planning and development?

### City and community long-term policy and planning

- Strategic Policy and Planning
- Central City Policy and Planning
- Natural Environment Policy and Planning
- Greenfields and Smaller Centres Policy and Planning
- Urban Design Policy and Planning
- Transport Policy and Planning
- Monitoring and Research
- Regulatory Policy and Planning
- Social and Economic Policy and Planning
- Urban Development Strategy
- Urban Renewal Policy and Planning

### District planning

- Monitor the operation and effect of the District Plan;
- Maintain the operative Christchurch City Plan and Banks Peninsula District Plan - including processing of Council-led plan changes;
- Process private proposed plan changes to the District Plan;
- Prepare the new proposed Christchurch District Plan (combining the Christchurch City Plan and Banks Peninsula District Plan).

### Heritage protection

- Heritage Advice (internal and external)
- Heritage Grants
- Heritage Recovery Policy
- Heritage Education and Advocacy

## Why is the Council involved in city planning and development?

- Analysis, policy advice, strategy and spatial planning directs the City's development to meet the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions, as required by the Local Government Act 2002. Monitoring and review of the effectiveness of the Council's strategies, policies and plans, and of progress towards the Community Outcomes, allows the Council to adapt and improve its response to key City and community issues.
- The Council is required to have a district plan by the Resource Management Act 1991. The Christchurch City District Plan (of which the Banks Peninsula District Plan is now a part) sets out how the Council intends to manage land use and development. This is to ensure the sustainable management of the City's natural and physical resources and promote the social, cultural and economic wellbeing of the community.
- To maintain and protect built, cultural and natural heritage, items, areas and values which contribute to a unique city and community identity, character and sense of place and provide links to the past. To promote heritage as a valuable educational and interpretation resource which also contributes to the tourism industry and provides an economic benefit to the city.

## How does city planning and development contribute to our community outcomes?

### Decisions are transparent and informed by timely, accurate and robust information and advice

- Policy and planning services provide advice to Council on the key issues facing the city and community. This advice is underpinned by monitoring, research and analysis. This service works across the organisation and with key organisations and stakeholders across the city to promote interagency collaboration. This is particularly so in the long term urban growth planning for the city, particularly through the well established Greater Christchurch Urban Development Strategy partnership.
- Processing proposed changes to the District Plan involves assessing the issues giving rise to the proposed change and options for best addressing these issues. Monitoring helps to ensure that decisions are informed by an understanding of how the District Plan is operating, and its effectiveness.

### The Council provides leadership on issues affecting the community

- Policy and planning services support these outcomes through the development of strategies, policies and plans in consultation with key agencies. These include clear statements of the goals and objectives to be achieved and the actions and priorities for achieving them. Actions and priorities are shared with the community as part of the Council's annual and long-term planning processes.

### The Council has effective relationships with central government and other key partners

Council Activities and Services

## City Planning and Development

### How does city planning and development contribute to our community outcomes?

(continued)

#### The opportunities given by the earthquakes to rethink the shape of the city are fully taken

- Post-earthquake preparation of policies, plans and advice provides opportunities to look in different ways at where and how the City is re-built and developed.

#### The central city is a vibrant and prosperous business centre

#### More people, including families, live in the central city

#### The city has a distinctive character and identity

- The central city's character and identity is also supported through the District Plan by protection of built, cultural and natural heritage areas, items and values, and specialist advice on resource consent applications. Revised policy will contribute to the District Plan Review of the heritage chapter that drives regulatory and on regulatory methods. Policy can support potential future additional grant and annual plan funding.

#### The central city is used by a wide range of people and for an increasing range of activities

- The central city policy and planning service provides a key role in providing advice on, and planning for, the actions required to strengthen the central city and achieve these outcomes. In addition to the traditional Central City focus the Council has an ongoing programme to support suburban recovery across the city.
- Groundwater is safeguarded from the effects of land use

- New urban areas are integrated with existing urban land uses and towns
- Suburban centres provide a focus for services, employment and social interaction
- There is sufficient housing to accommodate residents

#### The city's heritage and taonga are conserved for future generations

- Heritage incentive grants and covenants, and character housing maintenance grants provide financial assistance for the maintenance and enhancement of heritage areas and buildings.
- The Council provides administrative support and professional heritage advice to the trustees of the external Canterbury Earthquake Heritage Buildings Fund
- Heritage areas, items and values are protected through the District Plan. Regulatory advice services provide specialist advice on resource consent applications with a heritage component.
- Heritage education, advocacy and advice services promote an understanding and appreciation of the heritage of Christchurch and Banks Peninsula.
- The Council also works with CERA, landowners, developers and other stakeholders to conserve and/ or find appropriate new uses for heritage areas, buildings and other items, and provides internal advice on Council-owned heritage assets, including the preparation and implementation of conservation plans and reports.

#### There is adequate and appropriate land for residential, commercial, industrial and agricultural uses.

#### Landscapes and natural features are protected and enhanced

#### Statutory obligations are met by the Council

- The Council is required to have a district plan by the Resource Management Act 1991 and to monitor the operation and effect of the plan. The Council is also required to process proposed changes to the plan, and must follow statutory processes and timeframes in doing so.

#### Sites and places of significance to tangata whenua are protected

- Heritage education, advocacy and advice services research and promote an understanding and appreciation of the heritage of Christchurch and Banks Peninsula, including the garden, cultural and natural heritage of the district, and sites and places of significance to tangata whenua.

### What changes are planned for city planning and development?

Significant support will be provided to the post-earthquake rebuild. This will include advice on urban design, suburban centre re-design, and providing pre-application urban design advice to developers. Existing planning services are given clearer targets to support greater transparency.

### What negative effects or risks can occur in relation to city planning and development?

#### Negative Effects

Forward planning may curtail individual aspirations.

#### Mitigation Options

Ongoing consultation with stakeholders.  
Adherence to statutory processes.



Photographer: Tessa Rait Title: 'New Beginnings' Location: Hazeldean Business Park, Lincoln Road, Christchurch

Council Activities and Services

City Planning and Development

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<p><b>City and community long-term policy and planning</b></p>	<p>Decisions are transparent and informed by timely, accurate and robust information and advice</p>	<p>Strategic Policy and Planning</p>	<p>Advice is provided to Council on key issues that affect the City.</p>	<p>Recommended work programme submitted by 30 June for the following financial year.</p>
	<p>The Council provides leadership on issues affecting the community</p>			<p>Delivery of Long Term Policy and Planning activity work programme achieved.</p>
	<p>The Council has effective relationships with central government and other key partners</p>			<p>Elected members satisfied that policy and planning advice is timely, relevant and supported by comprehensive and reliable information</p>
	<p>The opportunities given by the earthquakes to rethink the shape of the city are fully taken</p>			<p>Deliver milestones for strategic policy and planning component of the agreed annual work programme</p>
	<p>The central city is a vibrant and prosperous business centre</p>			<p>Review the development contributions policy to assist in preparation of a Long Term Plan (three-yearly)</p>
	<p>More people, including families, live in the central city</p>			<p>Review of Community Outcomes to assist in preparation of a Long Term Plan (three-yearly)</p>
	<p>The city has a distinctive character and identity</p>			<p>Deliver milestones for central city policy and planning component of the agreed annual work programme</p>
	<p>The central city is used by a wide range of people and for an increasing range of activities</p>			<p>Prepare Stormwater Management Plans to meet the programme set out in the Council's Surface Water Strategy</p>
	<p></p>	<p>Natural Environment Policy and Planning</p>	<p>Prepare Stormwater Management Plans</p>	<p>Deliver milestones for natural environment policy and planning component of the agreed annual work programme</p>

## Council Activities and Services

## City Planning and Development

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
Council approves a work programme by 30 June for the following financial year	Recommended work programme submitted by 30 June for the following financial year.	Recommended work programme submitted by 30 June for the following financial year.	Maintain
At least 85% of milestones agreed for each year are achieved	At least 85% delivery of Three Year Plan activity work programme achieved.	At least 85% delivery of Three Year Plan activity work programme achieved.	Maintain
New	Elected members satisfied that policy and planning advice is timely, relevant and supported by comprehensive and reliable information – target to be set once baseline established	Elected members satisfied that policy and planning advice is timely, relevant and supported by comprehensive and reliable information – target to be set once baseline established	Maintain
New	Deliver 85% milestones for strategic policy and planning component of the agreed annual work programme	Deliver 85% milestones for strategic policy and planning component of the agreed annual work programme	Maintain
Not measured historically	Review the development contributions policy to assist in preparation of the Long Term Plan (three-yearly)	Review the development contributions policy to assist in preparation of the Long Term Plan (three-yearly)	Review the development contributions policy to assist in preparation of the Long Term Plan (three-yearly)
Review of Community Outcomes completed by 30 June 2013	Review of Community Outcomes to assist in preparation of the Long Term Plan (three-yearly)	Review of Community Outcomes to assist in preparation of the Long Term Plan (three-yearly)	Review of Community Outcomes to assist in preparation of the Long Term Plan (three-yearly)
Draft Central City plan presented to Council by 31 August 2011. Final plan presented to Council for approval and presentation to the Minister of Earthquake Recovery by 21 December 2011. Central City Plan implementation commenced as per the action plan.	Deliver 85% milestones for central city policy and planning component of the agreed annual work programme	Deliver 85% milestones for central city policy and planning component of the agreed annual work programme	Maintain
New	Prepare Stormwater management Plans to meet the programme set out in the Council's Surface Water Strategy	Prepare Stormwater management Plans to meet the programme set out in the Council's Surface Water Strategy	Maintain
New	Deliver 85% milestones for natural environment policy and planning component of the agreed annual work programme	Deliver 85% milestones for natural environment policy and planning component of the agreed annual work programme	Maintain

Council Activities and Services

City Planning and Development

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<p><b>City and community long-term policy and planning (continued)</b></p>			Measure	Support the Banks Peninsula, Christchurch-West Melton and Selwyn-Waihora Canterbury Water Management Strategy Zone Committees
			Participate in regional and national policy and planning processes	Participate in regional and national policy and planning processes, within required timeframes, to provide advice that is aligned with Council policies and strategies
		Greenfields and Smaller Centres Policy and Planning	Implementation of Area Plans is monitored and reported to Council	Progress on the South West Area Plan implementation plan is reported twice a year
				Progress on the Belfast Area Plan implementation plan is reported twice a year
		Urban Design Policy and Planning	Urban design advice is provided on key issues that affect the central city and suburban centres	Deliver milestones for the urban design policy and planning component of the agreed annual work programme
			Urban design advice is provided to review resource consent applications for significant new developments in the city	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications
				An external review of the Urban Design Panel is undertaken as part of the preparation of the Long Term Plan (three-yearly)
			Provide pre-application urban design advice to developers	Developers are satisfied with the clarity, consistency and timeliness of advice provided
		Transport Policy and Planning	Advice and advocacy is provided on strategic transport issues facing the city	Deliver milestones for transport policy and planning component of the agreed annual work programme



## Council Activities and Services

## City Planning and Development

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
New	Support the Banks Peninsula, Christchurch-West Melton and Selwyn-Waihora Canterbury Water Management Strategy Zone Committees	Support the Banks Peninsula, Christchurch-West Melton and Selwyn-Waihora Canterbury Water Management Strategy Zone Committees	Maintain
New	Participate in regional and national policy and planning processes, within required timeframes, to provide advice that is aligned with Council policies and strategies	Participate in regional and national policy and planning processes, within required timeframes, to provide advice that is aligned with Council policies and strategies	Maintain
Progress on the South West Area Plan (SWAP) implementation plan was reported annually	Progress on the South West Area Plan implementation plan is reported twice a year	Progress on the South West Area Plan implementation plan is reported twice a year	Maintain
Belfast Area Plan implementation plan prepared	Progress on the Belfast Area Plan implementation plan is reported twice a year	Progress on the Belfast Area Plan implementation plan is reported twice a year	Maintain
New	Deliver 85% milestones for the urban design policy and planning component of the agreed annual work programme	Deliver 85% milestones for the urban design policy and planning component of the agreed annual work programme	Maintain
New	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications	Maintain
New	An external review of the Urban Design Panel is undertaken as part of the preparation of the Long Term Plan (three-yearly)	An external review of the Urban Design Panel is undertaken as part of the preparation of the Long Term Plan (three-yearly)	An external review of the Urban Design Panel is undertaken as part of the preparation of the Long Term Plan (three-yearly)
New	Developers are satisfied with the clarity, consistency and timeliness of advice provided – target to be set once baseline established (2012/13)		
The Christchurch Transport Plan adopted by Council	Deliver 85% of the milestones for transport policy and planning component of the agreed annual work programme	Deliver 85% of the 65 milestones for transport policy and planning component of the agreed annual work programme	Maintain

Council Activities and Services

City Planning and Development

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<p><b>City and community long-term policy and planning (continued)</b></p>			<p><b>Measure</b> Participate in national and regional transport policy and planning processes</p>	<p>Participate in regional and national transport policy and planning processes, within required timeframes, to provide advice that is aligned with Council policies and strategies</p>
		<p>Monitoring and Research</p>	<p>Monitoring and reporting programmes are developed for Community Outcomes</p>	<p>Community Outcomes monitoring report prepared</p>
				<p>Updated Community Outcomes indicators are available to the public.</p>
				<p>Deliver milestones for monitoring and research component of the agreed annual work programme</p>
		<p>Regulatory Policy and Planning</p>	<p>Bylaws and regulatory policies are reviewed to meet statutory timeframes and changing needs</p>	<p>Maintain a ten-year bylaw review schedule and carry out reviews in accordance with it and statutory requirements</p>
				<p>Develop and review bylaws and regulatory policies to meet changing needs as agreed annually in work programme</p>
		<p>Social and Economic Policy and Planning</p>	<p>Provision of strategic advice on the social and economic issues facing the city</p>	<p>Deliver milestones for social and economic policy and planning component of the agreed annual work programme</p>
				<p>Review the Gambling and Totalisator Agency Board (TAB) Policy according to statutory requirements</p>
<p>Urban Development Strategy</p>	<p>Development of policy and plans to implement the Council's components of the Greater Christchurch Urban Development Strategy (UDS) Action Plan.</p>	<p>Deliver milestones for Urban Development Strategy component of the agreed annual work programme</p>		

## Council Activities and Services

## City Planning and Development

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
New	Participate in regional and national transport policy and planning processes, within required timeframes, to provide advice that is aligned with Council policies and strategies	Participate in regional and national transport policy and planning processes, within required timeframes, to provide advice that is aligned with Council policies and strategies	Maintain
Progress report on previous Community Outcomes was published May 2009	Community Outcomes monitoring report prepared – baseline report by 30 June 2014	2014/15 target to be defined per baseline report	
Not measured historically	Updated Community Outcomes indicators are available to the public.	Updated Community Outcomes indicators are available to the public.	Maintain
New	Deliver 85% milestones for monitoring and research component of the agreed annual work programme	Deliver 85% milestones for monitoring and research component of the agreed annual work programme	Maintain
LGA 2002 requires bylaws be reviewed ten-yearly	Maintain a ten-year bylaw review schedule and carry out reviews in accordance with it and statutory requirements	Maintain a ten-year bylaw review schedule and carry out reviews in accordance with it and statutory requirements	Maintain
Not measured historically	Develop and review bylaws and regulatory policies to meet changing needs as agreed annually in work programme	Develop and review bylaws and regulatory policies to meet changing needs as agreed annually in work programme	Maintain
New	Deliver 85% of the milestones for social and economic policy and planning component of the agreed annual work programme	Deliver 85% of the milestones for social and economic policy and planning component of the agreed annual work programme	Maintain
Not measured historically	Review the Gambling and Totalisator Agency Board (TAB) Policy according to statutory requirements	Review the Gambling and Totalisator Agency Board (TAB) Policy according to statutory requirements	Maintain
New	Deliver 85% of the milestones for Urban Development Strategy component of the agreed annual work programme	Deliver 85% of the milestones for Urban Development Strategy component of the agreed annual work programme	Maintain

Council Activities and Services

City Planning and Development

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<p><b>City and community long-term policy and planning (continued)</b></p>			<p><b>Measure</b> Advice and participation in various forums to discuss and agree matters between UDS partners and also to assist CERA work programmes to assist in the city and regions recovery post earthquakes</p>	<p>UDS partners or their representatives are satisfied with the timeliness and relevance of policy and planning advice provided</p>
		<p>Urban Renewal Policy and Planning</p>	<p>Advice and support is provided to assist suburban development, recovery and renewal</p>	<p>Deliver milestones for urban renewal policy and planning component of the agreed annual work programme</p>
<p><b>District planning</b></p>	<p>The District Plan is an important mechanism for implementing the Council’s strategies, implementing Recovery Plans (where appropriate) and achieving community outcomes. This includes the following community outcomes: Groundwater is safeguarded from the effects of land use; New urban areas are integrated with existing urban land uses; and towns Suburban centres provide a focus for services, employment and social interaction. There is sufficient housing to accommodate residents The city’s heritage and taonga are conserved for future generations There is adequate and appropriate land for residential, commercial, industrial and agricultural uses.  <ul style="list-style-type: none"> <li>• Landscapes and natural features are protected and enhanced</li> <li>• Urban areas are well-designed and meet the needs of the community</li> <li>• Household location and increased housing density is in line with urban development strategy targets</li> <li>• Sites and places of significance to tangata whenua are protected</li> </ul> </p>	<p>Maintain the operative Christchurch City Plan and Banks Peninsula District Plan - including processing of Council-led plan changes</p>	<p>Maintain a fully operative Christchurch City District Plan</p>	<p>Ensure both territorial sections of the Plan are fully operative</p>
			<p>Development and processing of all Council-led plan changes complies with statutory processes and timeframes</p>	<p>Development and processing of Council-led plan changes comply with statutory processes and timeframes</p>
		<p>Process private proposed plan changes to the District Plan</p>	<p>Processing of all privately-requested plan changes complies with statutory processes and timeframes</p>	<p>Processing of privately-requested plan changes complies with statutory processes and timeframes</p>
		<p>Monitor the operation and effect of the District Plan</p>	<p>Monitor operation and effectiveness of Christchurch City District Plan</p>	<p>Release Section 35 monitoring report at least every 5 years – next due by 2014/15</p>
		<p>Prepare the new proposed Christchurch District Plan (combining the Christchurch City Plan and Banks Peninsula District Plan)</p>	<p>Commence review of Christchurch City District Plan</p>	<p>District Plan review is commenced in 2014/15 financial year</p>

## Council Activities and Services

## City Planning and Development

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
New	UDS partners or their representatives are satisfied with the timeliness and relevance of policy and planning advice provided	UDS partners or their representatives are satisfied with the timeliness and relevance of policy and planning advice provided	Maintain
2011/12: Plans completed for Lyttelton and Sydenham 2012/13: Draft Master Plans for Sumner and Ferry Road Stage 1 for consultation to be presented to Council Master plans for new Brighton and Edgeware underway	Deliver 85% of the milestones for urban renewal policy and planning component of the agreed annual work programme	Deliver 85% of the milestones for urban renewal policy and planning component of the agreed annual work programme	Maintain
2011/12: Not achieved; two minor outstanding issues	Ensure both territorial sections of the Plan are fully operative	Ensure both territorial sections of the Plan are fully operative	Maintain
100%	100% of development and processing of Council-led plan changes comply with statutory processes and timeframes	100% of development and processing of Council-led plan changes comply with statutory processes and timeframes	Maintain
100%	100% of processing of privately- requested plan changes comply with statutory processes and timeframes	100% of processing of privately- requested plan changes comply with statutory processes and timeframes	Maintain
2010/11: First monitoring report	Release Section 35 monitoring report at least every 5 years – next due by 2014/15	Release Section 35 monitoring report at least every 5 years – next due by 2014/15	
New	District Plan review is commenced in 2014/15 financial year	District Plan review is commenced in 2014/15 financial year	
		Draft District Plan is notified within 3 years of commencement	Draft District Plan is notified within 3 years of commencement

Council Activities and Services

City Planning and Development

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<b>Heritage protection</b>	The city's heritage and taonga are conserved for future generations Sites and places of significance to tangata whenua are protected The central city has a distinctive character and identity	Heritage Advice (internal and external)	<b>Measure</b>	Complete the statements of significance for all notable buildings by June 2015
			Provide advice and advocacy on heritage conservation principles and priorities for Christchurch built heritage	Provide advice as required in a timely manner
		Heritage Grants	All grants meet Heritage Incentives Grants policy and guidelines.	Heritage incentive grants meet policy guidelines
			Incentive grant recipients are satisfied with heritage advice and grant process.	Grant recipients are satisfied with the heritage advice and grants process
		Heritage Recovery Policy	Review of heritage policy including recovery aspects.	Heritage Policy review completed by 30 June 2014

## Council Activities and Services

## City Planning and Development

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
New	Complete the statements of significance for all notable buildings by June 2015	Complete the statements of significance for all notable buildings by June 2015	
Providing advice and advocacy as required	Provide advice as required in a timely manner – with 10 working days.	Provide advice as required in a timely manner – with 10 working days.	Maintain
100%	100%	100%	Maintain
2009/10: 75% 2010/11: Not surveyed 2011/12: Not surveyed	85% of grant recipients satisfied with the heritage advice and grants process	85% of grant recipients satisfied with the heritage advice and grants process	Maintain
New	Heritage Policy review completed by 30 June 2014		

## Council Activities and Services

## City Planning and Development

Annual Plan 2012/13	Three Year Plan 2013 - 2016			Annual Plan 2012/13	Three Year Plan 2013 - 2016		
	2013/14	2014/15	2015/16		2013/14	2014/15	2015/16
	\$000				\$000		
	<b>Cost of proposed services</b>				<b>Cost of capital expenditure</b>		
16,009	13,554	12,420	12,776	852	-	-	-
				-	-	-	-
6,412	5,015	4,988	4,916	-	75	-	-
3,937	3,550	8,524	7,184	264	418	496	577
<b>26,358</b>	<b>22,119</b>	<b>25,932</b>	<b>24,876</b>	<b>1,116</b>	<b>493</b>	<b>496</b>	<b>577</b>
	<b>Revenue from proposed services</b>				<b>This capital expenditure is funded by</b>		
466	564	579	545	852	-	-	-
-	-	-	-	-	-	-	-
933	1,214	995	1,309	264	493	496	577
<b>1,399</b>	<b>1,778</b>	<b>1,574</b>	<b>1,854</b>	-	-	-	-
<b>24,959</b>	<b>20,341</b>	<b>24,358</b>	<b>23,022</b>	-	-	-	-
	<b>Net operational cost (funded by rates)</b>				<b>Grants, subsidies and other</b>		
-	-	-	-	-	-	-	-
<b>24,959</b>	<b>20,341</b>	<b>24,358</b>	<b>23,022</b>	<b>1,116</b>	<b>493</b>	<b>496</b>	<b>577</b>
	<b>Net cost of services</b>						

*Rationale for activity funding (see also the Revenue and Financing Policy)*

Revenue is sought from fees, sponsorship and subsidies where possible. The balance of the net operating cost is funded by general rates, as the whole community benefits from these activities.

Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.



## Council Activities and Services

## City Planning and Development Funding Impact Statement

Annual Plan 2012/13	Three Year Plan 2013 - 2016			Annual Plan 2012/13	Three Year Plan 2013 - 2016		
	2013/14	2014/15	2015/16		2013/14	2014/15	2015/16
	\$000				\$000		
	<b>Sources of operating funding</b>				<b>Applications of capital funding</b>		
21,072	General rates, uniform annual general charges, rates penalties	18,023	21,979	20,546			
-	- Targeted rates	-	-	-	852	-	-
-	- Subsidies and grants for operating purposes	-	-	-	-	-	-
18	Fees and charges	18	19	19	-	75	-
-	- Internal charges and overheads recovered	-	-	-	264	418	496
-	- Earthquake recoveries	-	-	-	-	-	-
1,380	Local authorities fuel tax, fines, infringement fees, and other receipts	1,760	1,555	1,835	-	-	-
<b>22,470</b>	<b>Total operating funding</b>	<b>19,801</b>	<b>23,553</b>	<b>22,400</b>	<b>1,116</b>	<b>Total applications of capital funding</b>	<b>493</b>
	<b>Applications of operating funding</b>				<b>3,868</b>	<b>Surplus (deficit) of capital funding</b>	<b>496</b>
18,764	Payments to staff and suppliers	16,708	20,235	19,290			<b>577</b>
-	- Finance costs	-	-	-			
1,082	Internal charges and overheads applied	1,367	1,592	1,535			
6,492	Other operating funding applications	4,026	4,061	3,978			
<b>26,338</b>	<b>Total applications of operating funding</b>	<b>22,101</b>	<b>25,888</b>	<b>24,803</b>			
<b>(3,868)</b>	<b>Surplus (deficit) of operating funding</b>	<b>(2,300)</b>	<b>(2,335)</b>	<b>(2,403)</b>			
	<b>Sources of capital funding</b>						
-	- Subsidies and grants for capital expenditure	-	-	-			
-	- Development and financial contributions	-	-	-			
-	- Earthquake recoveries	-	-	-			
4,984	Increase (decrease) in debt	2,793	2,831	2,980	(3,868)	Surplus (deficit) of operating funding from funding impact statement	(2,300)
-	- Gross proceeds from sale of assets	-	-	-	(21,072)	Remove rates funding	(18,023)
-	- Lump sum contributions	-	-	-	(19)	Deduct depreciation expense	(18)
<b>4,984</b>	<b>Total sources of capital funding</b>	<b>2,793</b>	<b>2,831</b>	<b>2,980</b>		Add capital revenues	-
						Add vested assets / non cash revenue	-
					<b>(24,959)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(20,341)</b>
							<b>(24,358)</b>
							<b>(23,022)</b>

# Corporate Activities



*“The Little River Library and the Service Centre are great for the community. I am now a member, but was formerly the chair of the Little River Community Trust.*

*I have every faith in our Community Board. They are supportive and keen on our ideas.”*



**Mario Downes**  
Little River

### What are Council's Corporate Activities?

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

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

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

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

### What capital expenditure is included in Corporate Activities?

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

## Council Activities and Services

## Corporate Activities

Annual Plan 2012/13	Three Year Plan 2013 - 2016			Annual Plan 2012/13	Three Year Plan 2013 - 2016				
	2013/14	2014/15	2015/16		2013/14	2014/15	2015/16		
	\$000				\$000				
	<b>Cost of proposed services</b>				<b>Cost of capital expenditure</b>				
21,961	Interest - onlending and equity investments	29,311	38,673	55,548	11,416	Renewals and replacements	18,102	18,629	19,787
15,067	Internal service providers	9,786	10,229	8,069	82,900	Earthquake rebuild	15,645	37,897	159,839
922	Property costs and other expenses	33,748	32,848	5,513	6,116	Improved service levels	8,458	8,362	8,697
<b>37,950</b>		<b>72,845</b>	<b>81,750</b>	<b>69,130</b>	922	Increased demand	1,090	13,325	4,348
	<b>Revenue from proposed services</b>				<b>101,354</b>		<b>43,295</b>	<b>78,213</b>	<b>192,671</b>
15,067	Internal service providers	9,786	10,229	8,069		<b>This capital expenditure is funded by</b>			
36,402	Other income	27,798	43,068	44,769	67,322	Rates	66,863	60,520	59,093
4,256	Subvention receipts	2,797	2,780	3,097	29,835	Earthquake rebuild recoveries	23,239	38,041	39,360
55,725		40,381	56,077	55,935	(7,354)	Borrowing	(197,827)	(27,116)	92,922
42,369	Dividends	48,744	48,940	51,271	1,205	Sale of Assets	58,292	6,768	1,296
8,330	Interest from onlending	7,978	7,983	8,001	10,346	Transfers from Reserves	92,728	-	-
10,644	General and special fund interest	8,307	6,792	6,875	-	Development Contributions	-	-	-
61,343		65,029	63,715	66,147	-	Grants, Subsidies and other	-	-	-
<b>117,068</b>		<b>105,410</b>	<b>119,792</b>	<b>122,082</b>	<b>101,354</b>		<b>43,295</b>	<b>78,213</b>	<b>192,671</b>
<b>(79,118)</b>	<b>Net operational cost (funded by rates)</b>	<b>(32,565)</b>	<b>(38,042)</b>	<b>(52,952)</b>					
-	Vested assets	-	-	-					
<b>(79,118)</b>	<b>Net cost of services</b>	<b>(32,565)</b>	<b>(38,042)</b>	<b>(52,952)</b>					

## Council Activities and Services

## Corporate Activities Funding Impact Statement

Annual Plan 2012/13	Three Year Plan 2013 - 2016			Annual Plan 2012/13	Three Year Plan 2013 - 2016		
	2013/14	2014/15	2015/16		2013/14	2014/15	2015/16
	\$000				\$000		
	<b>Sources of operating funding</b>				<b>Applications of capital funding</b>		
3,956	General rates, uniform annual general charges, rates penalties	27,878	31,201	41,454		Capital expenditure	
-	Targeted rates	-	-	-	11,416	- to replace existing assets	18,102 18,629 19,787
6,211	Subsidies and grants for operating purposes	6,049	6,845	5,615	82,900	- earthquake rebuild	15,645 37,897 159,839
6,776	Fees and charges	3,500	3,585	3,625	6,116	- to improve the level of service	8,458 8,362 8,697
23,816	Internal charges and overheads recovered	32,322	32,635	34,339	922	- to meet additional demand	1,090 13,325 4,348
2,674	Earthquake recoveries	1,500	1,541	793	5,482	Increase (decrease) in reserves	(85,082) 5,627 5,778
61,343	Interest and dividends from investments	65,029	63,715	66,147	-	Increase (decrease) of investments	- - -
4,763	Local authorities fuel tax, fines, infringement fees, and other receipts	3,883	3,733	4,079			
<b>109,539</b>	<b>Total operating funding</b>	<b>140,161</b>	<b>143,255</b>	<b>156,052</b>	<b>106,836</b>	<b>Total applications of capital funding</b>	<b>(41,787) 83,840 198,449</b>
	<b>Applications of operating funding</b>				<b>(56,623)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(45,065) (40,447) (66,050)</b>
26,738	Payments to staff and suppliers	35,615	35,808	33,555		<b>Funding balance</b>	<b>- - -</b>
21,961	Finance costs	29,310	38,673	55,548			
-	Internal charges and overheads applied	119	146	184			
4,217	Other operating funding applications	30,052	28,181	715			
<b>52,916</b>	<b>Total applications of operating funding</b>	<b>95,096</b>	<b>102,808</b>	<b>90,002</b>			
<b>56,623</b>	<b>Surplus (deficit) of operating funding</b>	<b>45,065</b>	<b>40,447</b>	<b>66,050</b>			
	<b>Sources of capital funding</b>						
-	Subsidies and grants for capital expenditure	-	-	-			
-	Development and financial contributions	-	-	-			
29,835	Earthquake recoveries	23,239	38,041	39,360	56,623	Surplus (deficit) of operating funding from funding impact statement	45,065 40,447 66,050
19,173	Increase (decrease) in debt	(168,383)	(1,416)	91,743	(1,956)	Remove rates funding excluding rates penalties	(25,878) (29,085) (39,213)
1,205	Gross proceeds from sale of assets	58,292	6,768	1,296	(8,484)	Deduct depreciation expense	(10,071) (11,577) (13,467)
-	Lump sum contributions	-	-	-	32,725	Add capital revenues	23,239 38,041 39,360
<b>50,213</b>	<b>Total sources of capital funding</b>	<b>(86,852)</b>	<b>43,393</b>	<b>132,399</b>	210	Add vested assets / non cash revenue	210 216 222
					<b>79,118</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>32,565 38,042 52,952</b>



# Financial Forecasts

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Christchurch City Three Year Plan  
Christchurch Ōtautahi

## Christchurch City Council

## Income Statement

Annual Plan	2012/13	Note	Three-year Plan 2013 - 2016		
			2013/14	2014/15	2015/16
			\$000		
	<b>REVENUE</b>				
309,173	Rates revenue		332,994	356,712	382,364
616,023	Other revenue	1	658,500	690,629	635,783
<b>925,196</b>	<b>Total operating income</b>		<b>991,494</b>	<b>1,047,341</b>	<b>1,018,147</b>
	<b>EXPENDITURE</b>				
36,384	Finance costs		39,176	52,876	75,123
113,579	Depreciation and amortisation	2	106,349	113,577	121,316
436,492	Other expenses	3	448,010	449,604	421,942
<b>586,455</b>	<b>Total operating expenditure</b>		<b>593,535</b>	<b>616,057</b>	<b>618,381</b>
<b>338,741</b>	<b>Surplus before asset contributions</b>		<b>397,959</b>	<b>431,284</b>	<b>399,766</b>
3,500	Vested assets		3,500	3,659	3,805
<b>342,241</b>	<b>Surplus before income tax expense</b>		<b>401,459</b>	<b>434,943</b>	<b>403,571</b>
(4,256)	Income tax expense		(2,797)	(2,780)	(3,097)
<b>346,497</b>	<b>Surplus for the period</b>		<b>404,256</b>	<b>437,723</b>	<b>406,668</b>
<b>346,497</b>	<b>Net surplus for year</b>		<b>404,256</b>	<b>437,723</b>	<b>406,668</b>
	<b>Other Comprehensive Income</b>				
-	Changes in Revaluation Reserve		57,773	233,152	361,227
<b>346,497</b>	<b>Total Comprehensive Income</b>		<b>462,029</b>	<b>670,875</b>	<b>767,895</b>



Christchurch City Council

## Statement of Change in Equity

Annual Plan 2012/13		Note	Three-year Plan 2013 - 2016		
			2013/14	2014/15	2015/16
	\$000				
<b>6,031,901</b>	<b>EQUITY AT JULY 1</b>		<b>6,847,852</b>	<b>7,309,881</b>	<b>7,980,756</b>
	Net surplus attributable to:				
	<b>Reserves</b>				
-	Transfers		-	-	-
-	Revaluation reserve		57,773	233,152	361,227
	<b>Retained earnings</b>				
346,497	Surplus		404,256	437,723	406,668
346,497	Total comprehensive income for the year		462,029	670,875	767,895
<b>6,378,398</b>	<b>EQUITY AT JUNE 30</b>	8	<b>7,309,881</b>	<b>7,980,756</b>	<b>8,748,651</b>

## Christchurch City Council

## Balance Sheet

Annual Plan 2012/13		Note	Three-year Plan 2013 - 2016		
			2013/14	2014/15	2015/16
	\$000				
<b>Current assets</b>					
12,751	Cash and cash equivalents		457	2,064	4,298
248,483	Trade and other receivables	4	111,168	112,878	116,124
2,248	Inventories		3,916	3,976	4,091
55,534	Other financial assets		92,082	93,341	95,375
<b>Non-current assets</b>					
1,742,698	Investments	5	1,789,556	1,802,012	1,912,295
13,751	Intangible assets		45,630	52,242	58,244
1,230,688	Operational assets		1,005,093	1,196,455	1,363,604
3,361,522	Infrastructural assets		4,565,752	5,445,597	6,337,960
791,914	Restricted assets		855,594	897,894	940,524
<b>7,459,589</b>	<b>TOTAL ASSETS</b>		<b>8,469,248</b>	<b>9,606,459</b>	<b>10,832,515</b>
<b>Current liabilities</b>					
124,981	Trade and other payables	6	142,350	145,451	150,388
24,651	Borrowings		118,255	122,286	126,972
14,508	Provisions		15,646	15,842	16,265
<b>Non-current liabilities</b>					
760,204	Borrowings		693,986	1,154,058	1,603,113
153,118	Provisions	7	185,265	184,026	182,924
3,729	Deferred tax liability		3,865	4,040	4,202
6,378,398	Equity	8	7,309,881	7,980,756	8,748,651
<b>7,459,589</b>	<b>TOTAL EQUITY AND LIABILITIES</b>		<b>8,469,248</b>	<b>9,606,459</b>	<b>10,832,515</b>

## Christchurch City Council

## Cash Flow Statement

Annual Plan 2012/13	Three-year Plan 2013 - 2016			Annual Plan 2012/13	Three-year Plan 2013 - 2016		
	2013/14	2014/15	2015/16		2013/14	2014/15	2015/16
	\$000				\$000		
<b>OPERATING ACTIVITIES</b>				<b>FINANCING ACTIVITIES</b>			
<b>Cash was provided from:</b>				<b>Cash was provided from:</b>			
867,164	929,262	984,633	951,735	201,382	211,515	475,750	469,419
18,974	16,285	14,775	14,877	201,382	211,515	475,750	469,419
-	-	-	-				
42,369	48,744	48,940	51,271				
928,507	994,291	1,048,348	1,017,883				
<b>Cash was disbursed to:</b>				<b>Cash was applied to:</b>			
436,700	445,341	447,544	417,683	7,157	8,584	11,647	15,678
36,384	39,176	52,876	75,123	7,157	8,584	11,647	15,678
473,084	484,517	500,420	492,806				
<b>455,423</b>	<b>509,774</b>	<b>547,928</b>	<b>525,077</b>	<b>194,225</b>	<b>202,931</b>	<b>464,103</b>	<b>453,741</b>
<b>NET CASH FLOW FROM OPERATIONS</b>				<b>NET CASH FLOW FROM FINANCING ACTIVITIES</b>			
<b>INVESTING ACTIVITIES</b>				<b>Represented by:</b>			
<b>Cash was provided from:</b>				Cash and cash equivalents			
1,205	58,292	6,768	1,296	12,751	457	2,064	4,298
183,414	-	-	-				
184,619	58,292	6,768	1,296				
<b>Cash was applied to:</b>							
844,087	861,934	1,003,477	865,563				
-	-	12,456	110,283				
-	(94,205)	1,259	2,034				
844,087	767,729	1,017,192	977,880				
<b>(659,468)</b>	<b>(709,437)</b>	<b>(1,010,424)</b>	<b>(976,584)</b>				
<b>NET CASH FLOW FROM INVESTING ACTIVITIES</b>							

## Christchurch City Council

## Notes to the Financial Statements

Annual Plan 2012/13		Three-year Plan 2013 - 2016			Annual Plan 2012/13		Three-year Plan 2013 - 2016		
	\$000	2013/14	2014/15	2015/16		\$000	2013/14	2014/15	2015/16
<b>NOTE 1</b>					<b>NOTE 2</b>				
<b>Other revenue</b>					<b>Depreciation</b>				
Fees and charges, including:					19 City development				
2,000					6,914	18	44	73	
					8,478	6,508	7,156	7,608	
224,285					8,478	7,212	7,800	8,370	
226,285					-	-	-	-	
					15	86	90	86	
9,000					7,976	7,930	8,565	8,658	
					3,906	2,763	2,932	3,294	
319,395					2,033	2,005	2,147	2,290	
					27	33	92	137	
					41,762	37,422	38,689	41,249	
8,330					18,587	17,409	18,616	19,276	
-					10,841	10,322	11,041	11,691	
10,435					4,547	4,571	4,827	5,116	
209					8,474	10,070	11,578	13,468	
18,974					<b>113,579</b>	<b>106,349</b>	<b>113,577</b>	<b>121,316</b>	
					<b>NOTE 3</b>				
					<b>Other expenses</b>				
					Operating expenditure:				
					154,949	155,798	163,324	169,134	
40,035					38,020	31,771	30,724	35,425	
2,334					243,523	260,441	255,556	217,383	
42,369					<b>436,492</b>	<b>448,010</b>	<b>449,604</b>	<b>421,942</b>	
<b>616,023</b>		<b>658,500</b>	<b>690,629</b>	<b>635,783</b>					

## Christchurch City Council

## Notes to the Financial Statements

Annual Plan 2012/13		Three-year Plan 2013 - 2016			Annual Plan 2012/13		Three-year Plan 2013 - 2016		
	\$000	2013/14	2014/15	2015/16		\$000	2013/14	2014/15	2015/16
<b>NOTE 4</b>					<b>NOTE 6</b>				
<b>Current assets</b>					<b>Current liabilities</b>				
<b>Trade and other receivables</b>									
15,433	Rates debtors	14,068	15,780	19,026	118,383	Trade creditors	125,194	128,295	133,232
10,195	Other trade debtors	11,699	11,697	11,697	6,598	Owing to subsidiaries	17,156	17,156	17,156
1,771	Amount owing by subsidiaries	606	606	606	-	GST payable	-	-	-
193,803	Other receivables/prepayments	84,361	82,962	84,256	124,981		142,350	145,451	150,388
17,325	Dividends receivable	-	-	-	24,651	Current portion of gross debt	118,255	122,286	126,972
11,638	GST receivable	3,197	4,596	3,302	519	Provision for landfill aftercare	335	311	316
250,165		113,931	115,641	118,887	-	Provision for weathertight homes	1,000	1,000	1,000
(1,682)	Less provision for doubtful debts	(2,763)	(2,763)	(2,763)	13,989	Provision for employee entitlements	14,311	14,531	14,949
<b>248,483</b>	<b>Total receivables and prepayments</b>	<b>111,168</b>	<b>112,878</b>	<b>116,124</b>	14,508		15,646	15,842	16,265
<b>NOTE 5</b>					<b>NOTE 7</b>				
<b>Investments</b>					<b>Non-current provisions</b>				
1,523,295	Shares in controlled entities	1,614,072	1,626,528	1,736,811	15,525	Provision for landfill aftercare	23,004	22,678	22,335
111,692	Advances to subsidiaries and other entities	100,335	100,335	100,335	5,970	Provision for employee entitlements	5,657	7,437	9,442
107,711	Other investments	75,149	75,149	75,149	2,802	Provision for weathertight homes	2,264	1,264	264
<b>1,742,698</b>	<b>Total investments</b>	<b>1,789,556</b>	<b>1,802,012</b>	<b>1,912,295</b>	118,064	Provision for hedge and finance lease liability	147,289	146,331	145,303
					10,757	Provision for service concession arrangement	7,051	6,316	5,580
					<b>153,118</b>	<b>Total non-current provisions</b>	<b>185,265</b>	<b>184,026</b>	<b>182,924</b>
<b>NOTE 8</b>					<b>NOTE 8</b>				
<b>Equity</b>					<b>Equity</b>				
					1,733,853	Capital reserve	1,733,853	1,733,853	1,733,853
					163,245	Reserve funds	167,231	168,490	170,524
					1,775,246	Asset revaluation reserves	2,913,207	3,146,359	3,507,586
					2,706,054	Retained earnings	2,495,590	2,932,054	3,336,688
					<b>6,378,398</b>	<b>Total equity</b>	<b>7,309,881</b>	<b>7,980,756</b>	<b>8,748,651</b>

## Christchurch City Council

## Statement of Significant Accounting Policies

**Reporting entity**

Christchurch City Council (“Council”) is a territorial authority governed by the Local Government Act 2002. For the purposes of financial reporting the Council is a public benefit entity.

These prospective financial statements are for the Council as a separate legal entity. Consolidated prospective financial statements comprising the Council and its subsidiaries and associates have not been prepared.

**Basis of preparation****i) Statement of compliance**

The prospective financial statements of the Council have been prepared in accordance with the requirements of the Local Government Act 2002: sections 93, 101 and Part 1 of Schedule 10 as amended by the Canterbury Earthquake (Local Government Act 2002) Order (No 2) 2011 which includes the requirement to comply with General Accepted Accounting Practice in New Zealand (“NZ GAAP”), together with the requirements of the Companies Act 1993 and the Financial Reporting Act 1993.

**ii) Prospective Financial Statements**

The prospective financial statements comply with the New Zealand equivalents to International Financial Reporting Standards (“NZ IFRS”), Financial Reporting Standard (“FRS”) 42 and other applicable Financial Reporting Standards, as appropriate for public benefit entities with the exception of NZ IAS 36 – Impairment of Assets and NZ IAS 16 – Property, Plant and Equipment as detailed below. They have been prepared using the best information available at the time they were prepared.

**iii) Measurement base**

The reporting period for these prospective financial statements is the three year period ending 30 June 2016. The prospective financial statements are presented in New Zealand dollars, rounded to the nearest thousand (\$000), unless otherwise stated. The functional currency of the Council is New Zealand dollars.

The prospective financial statements have been prepared based on the historical cost, modified by the revaluation of certain assets and liabilities as identified in this statement of significant accounting policies.

The Canterbury Earthquakes of 2010 and 2011 have impacted the Council’s ability to account for its property, plant and equipment in accordance with NZ IFRS. Details of these departures are outlined below:

**• NZ IAS 36 – Impairment of Assets**

- Assets with earthquake damage have been written off only when it is certain that they have been destroyed. Where Council and its insurers have agreed that a building has been damaged beyond economic repair, insurers have agreed to pay out the indemnity value of the building. In these circumstances, Council has recognised the indemnity amount as impairment to the building.
- An impairment provision was recognised in 2012 for damage to certain classes of infrastructure assets and a further adjustment has been made to the opening balance for other infrastructure assets and buildings. These provisions will be reversed and replaced with the final journals as more information becomes available.

**• NZ IAS 16 – Property, Plant and Equipment**

- Land, buildings, storm water, waterways and wetlands infrastructure assets and works of art were due for valuation in 2011. With the exception of works of art where the carrying value is the 2012 valuation the carrying value of the other classes represents their 2008 fair value less depreciation. Parks land and land improvements, restricted land and buildings, sewerage infrastructure and heritage and public art assets were due for valuation in 2012. The carrying value of these assets represents their 2009 fair value less depreciation. Roading and water reticulation infrastructure assets are due for valuation in 2013. Their carrying value represents their 2010 fair value less depreciation. Other than public art assets no other assets will be valued in 2013. Assets will be revalued over the period of the Long Term Plan as their condition becomes apparent.
- NZ IAS 16 requires the Council to review the useful lives and residual values of its assets annually. Because of the scale of earthquake damage the Council will not comply with this requirement in 2013. Useful lives will be reviewed as part of the asset revaluation as information becomes available.

All of the above have flow on effects to depreciation, impairment of assets carrying values, revaluation reserves, and retained earnings.

The prospective financial statements do not disclose audit fees nor imputation credits, and no comment is included regarding the effect on the community of the Council’s existence or operations. This information is fully disclosed in the Annual Report.

Except where specified the accounting policies set out below have been applied consistently to all periods presented in these prospective financial statements.

## Christchurch City Council

## Statement of Significant Accounting Policies

**Revenue**

Revenue comprises income, gains and finance income and is measured at the fair value of consideration received or receivable. Specific accounting policies for the major categories of income are outlined below:

**(i) Rates, goods sold and services rendered**

Revenue from rates is recognised at the time of invoicing. Revenue from the sale of goods is recognised when the significant risks and rewards of ownership have been transferred to the buyer. Revenue from services rendered is recognised in proportion to the stage of completion of the transaction at the balance date. The stage of completion is assessed by reference to surveys of work performed.

No revenue is recognised if there are significant uncertainties regarding recovery of the consideration due, associated costs or the possible return of goods or continuing management involvement with the goods.

**(ii) Construction contracts**

As soon as the outcome of a construction contract can be estimated reliably, contract revenue and expenses are recognised in proportion to the stage of completion of the contract. The stage of completion is assessed by reference to surveys of work performed.

An expected loss on a contract is recognised immediately.

**(iii) Finance Income**

Finance income comprises interest receivable on funds invested and on loans advanced. Finance income, is recognised using the effective interest rate method.

**(iv) Rental income**

Rental income from investment and other property is recognised proportionately over the term of the lease. Lease incentives granted are recognised as an integral part of the total rental income.

**(v) Government grants**

Grants from the government are recognised as income at their fair value where there is a reasonable assurance that the grant will be received and the Council will comply with all attached conditions.

**(vi) Dividend income**

Dividend income is recognised when the shareholder's right to receive payment is established.

**(vii) Finance lease income**

Finance lease income is allocated over the lease term on a systematic and rational basis. This income allocation is based on a pattern reflecting a constant periodic return on the Council's net investment in the finance lease.

**(viii) Development Contributions**

Development contributions are recognised as revenue in the year in which they are received.

**(ix) Other gains**

Other gains include revaluations of investment properties (see Investment Property Policy), gains from the sale of property, plant and equipment and investments and gains arising from derivative financial instruments (see Hedging Policy).

**(x) Earthquake subsidies and recoveries**

Earthquake subsidies and recoveries include payments from Government agencies, Ministries and Departments as well as payments from Council's insurers. Earthquake subsidies and recoveries are recognised in the financial statements when received or when it is probable or virtually certain that they will be received under the insurance contracts in place.

**Expenses**

Specific accounting policies for major categories of expenditure are outlined below:

**(i) Operating lease payments**

Payments made under operating leases are recognised proportionally over the term of the lease. Lease incentives received are recognised within surplus or deficit as an integral part of the total lease expense.

**(ii) Finance lease payments**

Minimum lease payments are apportioned between the finance charge and the reduction of the outstanding liability. The finance charge is allocated to each period during the lease term so as to produce a constant periodic rate of interest on the remaining balance of the liability.

**(iii) Finance costs**

Finance costs comprise interest payable on borrowings calculated using the effective interest rate method. The interest expense component of finance lease payments is recognised using the effective interest rate method. Interest payable on borrowings is recognised as an expense as it accrues.

**(iv) Other losses**

Other losses include revaluation decrements relating to investment properties (see Investment Property Policy), losses on the sale of property, plant and equipment and investments and losses arising from derivative financial instruments (see Hedging Policy).

## Christchurch City Council

## Statement of Significant Accounting Policies

**Income tax**

Income tax on the surplus or deficit for the year comprises current and deferred tax.

Current tax is the expected tax payable on the taxable income for the year, using tax rates enacted or substantively enacted at the balance sheet date, and any adjustment to tax payable in respect of previous years.

Deferred tax is provided using the balance sheet liability method, providing for temporary differences between the carrying amounts of assets and liabilities for financial reporting purposes and the amounts used for taxation purposes. The following temporary differences are not provided for: goodwill not deductible for tax purposes and the initial recognition of assets or liabilities that affect neither accounting nor taxable profit.

The amount of deferred tax provided is based on the expected manner of realisation or settlement of the carrying amount of assets and liabilities, using tax rates enacted or substantively enacted at the balance sheet date.

A deferred tax asset is recognised only to the extent that it is probable that future taxable profits will be available against which the asset can be utilised. Deferred tax assets are reduced to the extent that it is no longer probable that the related tax benefit will be realised.

**Property, plant and equipment**

The following assets (except for investment properties) are shown at fair value, based on periodic valuations by external independent valuers, less subsequent depreciation:

- Land (other than land under roads)
- Buildings
- Infrastructure assets
- Heritage assets
- Works of art

Any accumulated depreciation at the date of revaluation is eliminated against the gross carrying amount of the asset and the net amount is restated to the revalued amount of the asset. Valuations are performed with sufficient regularity to ensure revalued assets are carried at a value that is not materially different from fair value.

All other property, plant and equipment are stated at historical cost less depreciation. Historical cost includes expenditure that is directly attributable to the acquisition of the items. Cost may also include transfers from equity of any gains/losses on qualifying cash flow hedges of foreign currency purchases of property, plant and equipment.

Subsequent costs are included in the asset's carrying amount or recognised as a separate asset, as appropriate, only when it is probable that future economic benefits associated with the item will flow to the Council and the cost of the item can be measured reliably. All other repairs and maintenance are charged within surplus or deficit during the financial period in which they are incurred.

Where the Council has elected to account for revaluations of property, plant and equipment on a class of asset basis, increases in the carrying amounts arising on revaluation of a class of assets are credited directly to equity under the heading Revaluation reserve. However, the net revaluation increase shall be recognised in profit or loss to the extent it reverses a net revaluation decrease of the same class of assets previously recognised in profit or loss.

Land is not depreciated. Depreciation on other assets is calculated using the straight line method to allocate their cost or revalued amounts, net of their residual values, over their estimated useful lives.

Assets to be depreciated include:

**Operational Assets:**

Buildings	1-100 yrs
Office and computer equipment	1-10 yrs
Mobile plant including vehicles	2-30 yrs
Sealed surfaces (other than roads)	9-100 yrs
Harbour structures	3-50 yrs
Seawalls	100 yrs
Leasehold land improvements	5-100 yrs
Library books	3-8 yrs
Vessels	5-25 yrs
Resource consents and easements	5-10 yrs

**Infrastructure Assets:**

Formation	Not depreciated
Pavement sub-base	Not depreciated
Basecourse	40-120 yrs
Footpaths and cycleways	20-80 yrs
Surface	1-25 yrs
Streetlights and signs	15-40 yrs
Kerb, channel, sumps and berms	80 yrs
Landscape/medians	8-80 yrs
Drain pipes/culverts/retaining walls	20-100 yrs
Bridges	70-100 yrs
Bus shelters and furniture	15-30 yrs
Water supply	55-130 yrs
Water meters	20-25 yrs
Stormwater	20-150 yrs
Waterways	15-120 yrs
Sewer	50-150 yrs
Treatment plant	15-100 yrs
Pump stations	10-100 yrs



## Christchurch City Council

## Statement of Significant Accounting Policies

**Restricted Assets:**

Planted areas	5-110 yrs
Reserves – sealed areas	10-40 yrs
Reserves – structures	25-150 yrs
Historic buildings	100 yrs
Art works	1000 yrs
Heritage assets	1000 yrs

Gains and losses on disposals are determined by comparing proceeds with carrying amount. These are included as revenue or expenses. When revalued assets are sold, the amounts included in other reserves in respect of those assets are transferred to retained earnings.

**Distinction between capital and revenue expenditure**

Capital expenditure is defined as all expenditure incurred in the creation of a new asset and any expenditure that results in a significant restoration or increased service potential for existing assets. Constructed assets are included in property, plant and equipment as each becomes operational and available for use. Revenue expenditure is defined as expenditure that is incurred in the maintenance and operation of the property, plant and equipment of the Council.

**Non-current assets (or disposal groups) held for sale**

Non-current assets (or disposal groups) are classified as held for sale and stated at the lower of their carrying amount and fair value less costs to sell if their carrying amount will be recovered principally through a sale transaction rather than through continuing use.

An impairment loss is recognised for any initial or subsequent write down of the asset (or disposal group) to fair value less costs to sell. A gain is recognised for

any subsequent increases in fair value less costs to sell of an asset (or disposal group), but not in excess of any cumulative impairment loss previously recognised. A gain or loss not previously recognised by the date of the sale of the non-current asset (or disposal group) is recognised at the date of de-recognition.

Non-current assets (including those that are part of a disposal group) are not depreciated or amortised while they are classified as held for sale. Interest and other expenses attributable to the liabilities of a disposal group classified as held for sale continue to be recognised.

Non-current assets classified as held for sale and the assets of a disposal group classified as held for sale are presented separately from the other assets in the balance sheet. Further, the liabilities of a disposal group classified as held for sale are presented separately from other liabilities in the balance sheet. Those assets and liabilities shall not be offset and presented as a single amount.

**Intangible assets****(i) Computer software**

Acquired computer software licenses are capitalised on the basis of costs incurred to acquire and bring to use the specific software. These costs are amortised over their estimated useful lives.

Costs associated with maintaining computer software programs are recognised as an expense as incurred. Costs that are directly associated with the production of identifiable and unique software products controlled by the Council, and that will generate economic benefits exceeding costs beyond one year, are capitalised and recognised as intangible assets. Capitalised costs include the software development employee direct costs and an appropriate portion of relevant overheads.

Computer software development costs recognised as assets are amortised over their estimated useful lives.

**(ii) Other intangible assets**

Other intangible assets that are acquired by the Council are stated at cost less accumulated amortisation (see below) and impairment losses (see Impairment Policy).

**(iii) Subsequent expenditure**

Subsequent expenditure on capitalised intangible assets is capitalised only when it increases the future economic benefits embodied in the specific asset to which it relates, and it meets the definition of, and recognition criteria for, an intangible asset. All other expenditure is expensed as incurred.

**(iv) Amortisation**

An intangible asset with a finite useful life is amortised on a straight-line basis over the period of that life. The asset is reviewed annually for indicators of impairment, and tested for impairment if these indicators exist. The asset is carried at cost less accumulated amortisation and accumulated impairment losses. Estimated useful lives are:

Software	1-10 yrs
Resource consents and easements	5-10 yrs
Patents, trademarks and licenses	10-20 yrs

An intangible asset with an indefinite useful life is not amortised, but is tested for impairment annually, and is carried at cost less accumulated impairment losses.

## Christchurch City Council

## Statement of Significant Accounting Policies

**Derivative financial instruments**

The Council uses derivative financial instruments to hedge its exposure to interest rate and foreign exchange risks arising from operational, financing and investment activities. In accordance with its treasury policy the Council does not hold or issue derivative financial instruments for trading purposes. However, derivatives that do not qualify for hedge accounting are accounted for as trading instruments and changes in value are recognised in surplus or deficit.

Derivative financial instruments are recognised initially at fair value. Subsequent to initial recognition, derivative financial instruments are stated at fair value. The gain or loss on re-measurement to fair value is recognised immediately in surplus or deficit. However, where derivatives qualify for hedge accounting, recognition of any resultant gain or loss depends on the nature of the item being hedged (see Hedging Policy).

The fair value of interest rate swaps is the estimated amount that the Council would receive or pay to terminate the swap at the balance sheet date, taking into account current interest rates and the current creditworthiness of the swap counterparties. The fair value of forward exchange contracts is their quoted market price at the balance sheet date, being the present value of the quoted forward price.

**Hedging**

Derivatives are first recognised at fair value on the date a contract is entered into and are subsequently remeasured to their fair value. The method of recognising the resulting gain or loss depends on whether the derivative is designated as a hedging instrument, and if so, the nature of the item being hedged. The Council designates certain derivatives as either; (1) hedges of the fair value of recognised assets or liabilities or a firm commitment (fair value hedge); or (2) hedges of highly probable forecast transactions (cash flow hedges).

The Council documents the relationship between

hedging instruments and hedged items at the inception of the transaction, as well as its risk management objective and strategy for undertaking various hedge transactions.

The Council also documents its assessment, both at hedge inception and on an ongoing basis, of whether the derivatives that are used in hedging transactions have been and will continue to be highly effective in offsetting changes in fair values or cash flows of hedged items.

**(i) Fair value hedge**

Changes in the fair value of derivatives that are designated and qualify as fair value hedges are recorded within surplus or deficit, together with any changes in the fair value of the hedged asset or liability that are attributable to the hedged risk.

**(ii) Cash flow hedge**

The effective portion of changes in the fair value of derivatives that are designated and qualify as cash flow hedges is recognised in other comprehensive income. The gain or loss relating to the ineffective portion is recognised immediately within surplus or deficit.

Amounts accumulated in other comprehensive income are recycled through surplus or deficit profit or loss in the periods when the hedged item will affect the surplus or deficit (for instance when the forecast sale that is hedged takes place). However, when the forecast transaction that is hedged results in the recognition of a non-financial asset (for example, inventory) or a non-financial liability, the gains and losses previously deferred in other comprehensive income are transferred from other comprehensive income and included in the measurement of the initial cost or carrying amount of the asset or liability.

When a hedging instrument expires or is sold or cancelled, or when a hedge no longer meets the criteria for hedge accounting, any cumulative gain or loss existing in other comprehensive income at that time remains in other comprehensive income and is

recognised when the forecast transaction is ultimately recognised within surplus or deficit.

When a forecast transaction is no longer expected to occur, the cumulative gain or loss that was reported in other comprehensive income is immediately transferred to the surplus or deficit.

**(iii) Derivatives that do not qualify for hedge accounting**

Certain derivative instruments do not qualify for hedge accounting. Changes in the fair value of any derivative instrument that does not qualify for hedge accounting are recognised immediately within surplus or deficit.

**Investments**

The Council classifies its investments in the following categories:

**a. Financial assets at fair value through comprehensive income**

This category has two sub-categories: financial assets held for trading, and those designated at fair value through comprehensive income at inception. A financial asset is classified in this category if acquired principally for the purpose of selling in the short term or if so designated by management. Derivatives are also categorised as held for trading unless they are designated as hedges

**b. Loans and receivables**

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market.

**c. Held-to-maturity investments**

Held-to-maturity investments are non-derivative financial assets with fixed or determinable payments and fixed maturities that management has the positive intention and ability to hold to maturity.

## Christchurch City Council

## Statement of Significant Accounting Policies

**d. Financial assets at fair value through other comprehensive income**

Financial assets at fair value through other comprehensive income are non-derivatives that are either designated in this category or not classified in any of the other categories. This category also includes available-for-sale assets

The classification depends on the purpose for which the investments were acquired. Management determines the classification of its investments at initial recognition and re-evaluates this designation at every reporting date.

**(i) Parent company investment in subsidiaries**

The Council's equity investments in its subsidiaries are designated as financial assets at fair value through other comprehensive income. They are measured at fair value, with valuations performed by an independent, external valuer with sufficient regularity to ensure no investments are included at a valuation that is materially different from fair value. The valuation changes are held in a revaluation reserve until the subsidiary is sold.

**(ii) Investments in debt and equity securities**

Financial instruments held for trading are classified as current assets and are stated at fair value, with any resultant gain or loss recognised within surplus or deficit.

General and community loans are designated as loans and receivables. They are measured at initial recognition at fair value, and subsequently carried at amortised cost less impairment losses.

Financial instruments classified as held-for-trading or fair value through other comprehensive income investments are recognised/derecognised by the Council on the date it commits to purchase/sell the investments. Securities held-to-maturity are recognised/derecognised on the day they are transferred to/by the Council.

**Trade and other receivables****(i) Construction work in progress**

Construction work in progress is stated at cost plus profit recognised to date (see Revenue Policy) less a provision for foreseeable losses and less progress billings. Cost includes all expenditure related directly to specific projects and an allocation of fixed and variable overheads incurred in contract activities based on normal operating capacity.

**(ii) Other trade and other receivables**

Trade and other receivables are initially measured at fair value and subsequently measured at amortised cost using the effective interest method, less any provision for impairment (see Impairment Policy).

**Inventories**

Inventories are stated at the lower of cost and net realisable value. Net realisable value is the estimated selling price in the ordinary course of business, less the estimated costs of completion and selling expenses.

Inventories held for distribution at no charge, or for a nominal amount, are stated at the lower of cost and current replacement cost.

The cost of other inventories is based on the first-in first-out principle and includes expenditure incurred in acquiring the inventories and bringing them to their existing location and condition.

**Impairment**

Normally the carrying amounts of the Council's assets, other than investment property (see Investments Policy) and deferred tax assets (see Income Tax Policy), are reviewed at each balance sheet date to determine whether there is any indication of impairment. If any such indication exists, the asset's recoverable amount is estimated. An impairment loss is recognised whenever the carrying amount of an asset or its cash-generating unit exceeds its recoverable amount.

Impairment losses on property, plant and equipment are recognised within surplus or deficit. Impairment losses on revalued assets offset any balance in the asset revaluation reserve for that class of assets, with any remaining impairment loss being recognised within surplus or deficit. The opening balance for fixed assets includes a general provision of \$771 million, \$692 million was debited against the asset revaluation reserve and \$79 million was recognised in surplus or deficit at 30 June 2013. This provision will be reversed and replaced with the correct accounting treatment as the condition of assets is identified.

For intangible assets that have an indefinite useful life and intangible assets that are not yet available for use, the recoverable amount is estimated at each balance sheet date.

When a decline in the fair value of an available-for-sale financial asset has been recognised directly in equity and there is objective evidence that the asset is impaired, the cumulative loss that had been recognised directly in other comprehensive income is recognised within surplus or deficit even though the financial asset has not been derecognised. The amount of the cumulative loss that is recognised within surplus or deficit is the difference between the acquisition cost and current fair value, less any impairment loss on that financial asset previously recognised within surplus or deficit.

**(i) Calculation of recoverable amount**

The recoverable amount of the Council's investments in receivables carried at amortised cost is calculated as the present value of estimated future cash flows, discounted at the original effective interest rate (i.e. the effective interest rate computed at initial recognition of these financial assets). Receivables with a short duration are not discounted.

The recoverable amount of other assets is the greater of their market value less cost to sell and value in use. As a public benefit entity, Council uses depreciated

## Christchurch City Council

## Statement of Significant Accounting Policies

replacement cost to assess value in use where the future economic benefits or service potential of the asset are not primarily dependent on the asset's ability to generate net cash inflows and where Council would, if deprived of the asset, replace its remaining future economic benefits or service potential. For the Group, where an asset does not generate largely independent cash inflows, the recoverable amount is determined for the cash-generating unit to which the asset belongs.

The value in use for cash-generating assets is the present value of expected future cash flows. The discount rate used reflects current market assessments of the time value of money and the risks specific to the asset.

**(ii) Reversals of impairment**

An impairment loss in respect of a held-to-maturity security or receivable carried at amortised cost is reversed if the subsequent increase in recoverable amount can be related objectively to an event occurring after the impairment loss was recognised.

An impairment loss in respect of an investment in an equity instrument classified as available for sale is not reversed within surplus or deficit. If the fair value of a debt instrument classified as available-for-sale increases and the increase can be objectively related to an event occurring after the impairment loss was recognised within surplus or deficit, the impairment loss shall be reversed, with the amount of the reversal recognised within surplus or deficit.

In respect of other assets, an impairment loss is reversed if there has been a change in the estimates used to determine the recoverable amount.

An impairment loss is reversed only to the extent that the asset's carrying amount does not exceed the carrying amount that would have been determined, net of depreciation or amortisation, if no impairment loss had been recognised.

**Cash and cash equivalents**

Cash and cash equivalents comprise cash balances and call deposits, and other short-term highly liquid investments with maturities of three months or less. Bank overdrafts that are repayable on demand and form an integral part of the Council's cash management are included as a component of cash and cash equivalents for the purpose of the statement of cash flows, and in current liabilities on the balance sheet.

**Interest-bearing borrowings**

Interest-bearing borrowings are recognised initially at fair value less attributable transaction costs. Subsequent to initial recognition, interest-bearing borrowings are stated at amortised cost with any difference between cost and redemption value being recognised within surplus or deficit over the period of the borrowings on an effective interest basis.

**Creditors and other payables**

Creditors and other payables are initially measured at fair value and subsequently measured at amortised cost using the effective interest method.

**Provisions**

A provision is recognised in the balance sheet when the Council has a present legal or constructive obligation as a result of a past event, and it is probable that an outflow of economic benefits, the amount of which can be reliably estimated, will be required to settle the obligation. If the effect is material, provisions are determined by discounting the expected future cash flows at a pre-tax rate that reflects current market assessments of the time value of money and, where appropriate, the risks specific to the liability.

**(i) Landfill aftercare provision**

As operator of several closed landfill sites, including Burwood, the Council has a legal obligation to provide ongoing maintenance and monitoring services at

these sites after closure.

The provision is calculated based on:

- The estimated amount required by the Council to meet its obligations for all equipment, facilities and services. The estimated amounts are based on costs of closure of similar landfills by other local authorities with an allowance for inflation.
- The estimated costs have been discounted to their present value using a discount rate of 6.00%.
- The estimated length of time needed for post-closure care is 35 years.
- The Council also has a legal obligation to provide ongoing maintenance and monitoring services for the closed landfill sites of the former amalgamating authorities.

The estimated future costs of meeting this obligation have been accrued and charged. The calculations assume no change in the legislative requirements for closure and post-closure treatment.

**(ii) Weathertight homes**

The Council through its insurers is processing a number of weathertight home claims.

The provision is calculated based on:

- The number of known claims,
- The average actual settlement costs,
- The average actual claims settled per year.
- Costs in future years have been adjusted for inflation and discounted to their present value using a discount rate of 6.00%.

This method of calculation is consistent with previous years. However, other metropolitan local authorities, including Wellington City Council and Auckland Council, are using independent actuarial calculations of their weathertight homes liability, particularly

## Christchurch City Council

## Statement of Significant Accounting Policies

in relation to claims not yet lodged. Christchurch City Council has chosen not to follow this approach for these forecast financial statements due to earthquake-related uncertainty regarding the number of properties that have existing or potential future claims that:

- will be repaired or demolished and rebuilt by insurers, or
- are in government red zones and will be abandoned.

### Employee entitlements

The Group's employee compensation policy is based on Total Cash Remuneration: a single cash payment in compensation for work, where the employee is responsible for and able to individually decide how best to use their remuneration to meet their needs over time in the mix and type of benefits purchased. Provision is made in respect of the Council's liability for the following short and long-term employee entitlements.

#### (i) Short-term entitlements

Liabilities for annual leave and time off in lieu are accrued at the full amount owing at the pay period ending immediately before the balance sheet date.

Liabilities for accumulating short-term compensated absences (e.g. sick leave) are measured as the amount of unused entitlement accumulated at the pay period ending immediately before the balance sheet date, that the entity anticipates employees will use in future periods, in excess of the days that they will be entitled to in each of those periods.

#### (ii) Long-term entitlements

The retiring gratuity and long-service leave liabilities are assessed on an actuarial basis using current rates of pay taking into account years of service, years to entitlement and the likelihood staff will reach the point of entitlement.

These estimated amounts are discounted to their present value using an interpolated 10-year

government bond rate.

Superannuation is provided as a percentage of remuneration.

#### (iii) National Provident Fund's Defined Benefit Plan Scheme (the 'Scheme')

Council participates in the Scheme, which is a multi-employer defined benefit plan. However, because it is not possible to determine, from the terms of the Scheme, the extent to which the deficit will affect future contributions by employers the Council participation in the Scheme is accounted for as if the Scheme were a defined contribution plan.

### Leases

#### (i) As lessee

Leases in which substantially all of the risks and rewards of ownership transfer to the lessee are classified as finance leases. At inception, finance leases are recognised as assets and liabilities on the balance sheet at the lower of the fair value of the leased property and the present value of the minimum lease payments. Any additional direct costs of the lessee are added to the amount recognised as an asset. Subsequently, assets leased under a finance lease are depreciated as if the assets are owned.

#### (ii) As lessor

Leases in which substantially all of the risks and rewards of ownership transfer to the lessor are classified as finance leases. Amounts due from lessees under finance leases are recorded as receivables. Finance lease payments are allocated between interest revenue and reduction of the lease receivable over the term of the lease in order to reflect a constant periodic rate of return on the net investment outstanding in respect of the lease.

An operating lease is a lease that does not transfer substantially all the risks and rewards incidental to ownership of an asset. Lease payments under an

operating lease are recognised as an expense on a straight-line basis over the lease term.

### Third party transfer payment agencies

The Council collects monies for many organisations. Where collections are processed through the Council's books, any monies held are shown as Accounts Payable in the Balance Sheet. Amounts collected on behalf of third parties are not recognised as revenue, but commissions earned from acting as agent are recognised in revenue.

### Goods and Services Tax

The financial statements are prepared exclusive of GST with the exception of receivables and payables that are shown inclusive of GST. Where GST is not recoverable as an input tax it is recognised as part of the related asset or expense.

### Donated goods and services

The Council receives the benefit of many services provided by volunteers. These services are greatly valued. They are, however, difficult to measure in monetary terms, and for this reason are not included in the financial statements, as their value from an accounting point of view is considered immaterial in relation to total expenditure.

### Cost allocations

The costs of all internal service activities are allocated or charged directly to external service type activities. External service activities refer to activities which provide a service direct to the public. Internal service activities provide support for the external service activities.

Where the recipient of an internal service can be identified, the cost recovery is made by way of a direct charge. Where this is not practical or the linkage is indirect, the costs are allocated by way of corporate overhead.

## Christchurch City Council

## Statement of Significant Accounting Policies

Two primary drivers for allocating corporate overhead are used. Services related to people are reallocated based on employee costs, and those related to finance are reallocated based on external service activity gross cost.

### Critical judgements, estimates and assumptions in applying Council's accounting policies

Preparing prospective financial statements to conform with NZ IFRS requires management to make judgements, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income and expenses. The estimates and associated assumptions have been based on historical experience and other factors that are believed to be reasonable under the circumstances. These estimates and assumptions have formed the basis for making judgements about the carrying values of assets and liabilities, where these are not readily apparent from other sources. Subsequent actual results may differ from these estimates.

Estimates and underlying assumptions are regularly reviewed. Any change to estimates is recognised in the period if the change affects only that period, or into future periods if it also affects future periods.

### Standards issued but not yet in force

The following new standards, interpretations and amendments have been adopted for these forecast financial statements. The impact of these standards is minimal as the standards impact the disclosure notes required in the annual report rather than the long term plan.

- NZ IFRS 9 Financial Instruments – replacing NZ IAS 39 Financial Instruments: Recognition and Measurement – to be adopted from 1 July 2013. NZ IFRS 9 uses a single approach to determine whether a financial asset is measured at amortised cost or fair value.

- NZ IFRS 13 Fair Value Measurement – to be adopted from 1 July 2013 – IFRS 13 introduces a single source of fair value measurement guidance.

The following new standards, interpretations and amendments have been issued but as they are not yet compulsory have not been applied to these forecast financial statements, and have not been applied in preparing these forecast financial statements:

- NZ IFRS 9 Financial Instruments – replacing NZ IAS 39 Financial Instruments: Classification & Measurement – effective 1 January 2015. Changes focus primarily on Hedge Accounting.
- The External Reporting Board in April 2012 issued a new external reporting framework for PBEs and in June and September 2012 exposed International Public Sector Accounting Standards and PBE IFRS standards for application from 1 July 2014. While the final format of the new standards has not been determined the impact of the adoption of PBE reporting framework is not expected to have any significant changes to the Council's accounting policies.

## Christchurch City Council

## Impact of the Canterbury Earthquakes on Fixed Assets

While some progress has been made, Council is still assessing the full extent of the damage caused by the 2010 and 2011 Canterbury earthquakes to its infrastructure and facilities, (buildings) assets. Accounting standards require assets to be written off when destroyed or impaired, where there is an indication that the value recorded in the financial statements is greater than the actual value.

Further information has become available since 30 June 2012 when provision was made for \$192 million of damage to infrastructure assets. The additional information has allowed the Council to make an estimate of the impairment to facilities, together with a further adjustment for the repair of infrastructure assets. The additional impairment totals \$579 million. Where the impairment of an asset class exceeds the classes' asset revaluation reserve it is necessary to recognise the impairment in the Council's surplus.

Details of the provision are set out in the table below:

Asset Class	Impairment	Reduction in opening revaluation reserve	Reduction in opening retained earnings
<i>Infrastructure</i>			
Wastewater	\$81 million	\$22 million	\$60 million
Roading	\$244 million	\$243 million	-
<i>Facilities</i>			
	\$254 million	\$235 million	\$19 million
<b>Total</b>	\$579 million	\$500 million	\$79 million

For the purposes of the Long-term Plan this impairment has been made as at 30 June 2013. No further impairment adjustments have been made during the period of the Plan. For reporting purposes the impairment provision estimate will continue to be reviewed as better information becomes available which could result in changes to these numbers in future Annual Plans and Long-term Plans.

As more information becomes available regarding the asset condition the Council will recommence external revaluations, beginning with the revaluation of Land and Buildings for the 30 June 2014 financial year.

## Christchurch City Council

## Significant Forecasting Assumptions 2013-2016 Three Year Plan

In preparing this Three Year Plan it was necessary for Council to make a number of assumptions about the future. The following tables identify those forecasting assumptions which are significant (i.e. if actual future events differ from the assumptions, it could result in material variances to this Three Year Plan). The table also identifies the risks that underlie those assumptions, the reason for that risk, and an estimate of the potential impact on the Plan if the assumption is not realised.

This table is prepared in accordance with Schedule 10 (clause 17) of the Local Government Act 2002.

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<b>Capital Works</b>	Actual costs will vary from estimates, due to higher input prices or delivery delays, resulting in budget shortfalls.	High	At the time this plan was adopted Council, insurers, and central Government were still refining estimates of earthquake related asset damage. Final capital works estimates could vary from this plan by 30% or more.
<b>Timing of the infrastructure rebuild</b>	The infrastructure rebuild will be delayed beyond December 2016.	Low	SCIRT operations are operating to plan. Any delay could result in increased costs.
<b>Timing of the facilities rebuild</b>	The facilities rebuild will be delayed beyond 2018.	High	At the time this plan was adopted negotiations between Council and its insurers were far from complete. The risk is of cost escalation.
<b>Total infrastructure and facilities damage</b>	At the time of preparing the plan damage assessments were not complete	Moderate	Total costs will increase putting pressure on the Financial Strategy.
<b>Sources of funds for replacing assets</b> The sources of funds will occur as projected. (The Revenue and Funding Policy outlines the funding sources for each activity.)	Funding does not occur as projected.	Moderate	At the time this plan was adopted Council, insurers, and Central Government were still refining estimates of earthquake related asset damage and the associated funding sources. A process for timely reimbursement from the Crown is still to be determined. The expectation is that this will be determined by 30 April 2013. The risk is that Council assumes a higher share of the cost.
<b>Growth</b> Council collects development contributions from property developers to fund the capital costs of growth in the City's infrastructure. The amount collected is dependent on the forecast growth in the number of residential, commercial, industrial, and other properties. This forecast is based on Council's Growth Model adjusted for expected post-earthquake activity.	If growth in the number of properties varies considerably from forecasts there is a possibility that revenue collected from development contributions will be too much or too little to fund Council's capital programme. If the timing of growth differs significantly from forecast this will impact on Council's cash flows and may necessitate changes to planned borrowing.	High	The timing of growth, and its impact on Council's development contributions revenue, can impact on the borrowing and interest expense assumptions in this Three-year Plan.



## Christchurch City Council

## Significant Forecasting Assumptions 2013-2016 Three Year Plan

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty									
<p><b>Economic Environment</b></p> <p>At the time of finalising this Three Year Plan the global economy is still dominated by concern about the strength of the Euro, and Christchurch is recovering from the Canterbury earthquakes. Council has prepared this Three Year Plan on the basis that current predictions about the economy and speed of that recovery will prove correct.</p>	The current rebuild and recovery slows or the economy moves into a new recession.	Moderate	Any slow down in recovery will impact on the rating base.									
<p><b>Council policy</b></p> <p>There will be no significant changes to Council policy as summarised in this plan.</p>	New legislation is enacted that requires a significant policy response from Council or, CERA uses its statutory powers such that a change is required to Council policy.	Low	Dealing with changes in legislation is part of normal Council operations.									
<p><b>New Zealand Transport Agency subsidies</b></p> <p>Requirements and specifications for the performance of subsidised work will not alter to the extent they impact adversely on operating costs.</p>	Changes in subsidy rate and variation in criteria for inclusion in subsidised works programme.	Low	Changes to the funding priorities of New Zealand Transport Agency are outside Council control. The maximum financial impact would be elimination of the subsidy, estimated at \$40 million per annum.									
<p><b>Inflation</b></p> <p>The price level changes projected will occur. In developing this Three Year Plan Council based its inflation projections on information provided by Business Economic Research Limited to all local authorities, modified for Christchurch specific conditions. Different weighted average inflation figures for capital and operational items are used due to the potential impact of the rebuild on capital costs. Inflation is calculated and applied across all groups of activities for each year, with the resulting flow through to the balance sheet. (Some grants are not inflated as shown on the Grant Summary page). Inflation adjustments used are:</p> <table border="1"> <thead> <tr> <th></th> <th>Capital</th> <th>Opex</th> </tr> </thead> <tbody> <tr> <td><b>2014-15</b></td> <td>4.53%</td> <td>2.74%</td> </tr> <tr> <td><b>2015-16</b></td> <td>4.00%</td> <td>2.88%</td> </tr> </tbody> </table> <p>In 2014-15 operational expenditure has been increased by only 1.54% overall, reflecting the intention to absorb inflation on a significant portion of operational costs.</p>		Capital	Opex	<b>2014-15</b>	4.53%	2.74%	<b>2015-16</b>	4.00%	2.88%	<p>Inflation will be higher or lower than anticipated</p> <p>Inflation on costs will not be offset by inflation on revenues.</p>	<p>Moderate</p> <p>Moderate</p>	<p>Any inflationary increase in Council's costs that is not offset by efficiency gains or revenue increases is likely to impact on rates.</p>
	Capital	Opex										
<b>2014-15</b>	4.53%	2.74%										
<b>2015-16</b>	4.00%	2.88%										

## Christchurch City Council

## Significant Forecasting Assumptions 2013-2016 Three Year Plan

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<b>Further downgrade in credit rating</b>	Council's credit rating with Standard and Poor's is downgraded to A+	Low	There is still some uncertainty around the final rebuild costs. A downgrade would increase costs of borrowing.
<b>Resource Consents</b> Conditions of resource consents held by Council will not be significantly altered.	Conditions required to obtain/maintain the consents will change, resulting in higher costs than projected, and these costs will not be covered by planned funding.	Moderate	Advance warning of likely changes is anticipated. The financial impact of failing to obtain/renew resource consents cannot be quantified.
<b>Borrowing Costs</b> Interest on new debt is calculated at: 2013-14 - 4.46% per annum 2014-15 - 4.41% 2015-16 - 4.81%	Interest rates will vary from those projected.	Low	Rates used are based on expert advice. All future borrowings are fully hedged in accordance with the Liability Management Policy.
<b>Renewal of External Funding</b> It is assumed that the Council will be able to renew existing borrowings on equivalent terms.	That new borrowings cannot be accessed to fund future capital requirements.	Low	The Council minimises its liquidity risk by maintaining a mix of current and non-current borrowings in accordance with its Liability Management Policy.
<b>Return on investments</b> Interest on investments is calculated at: 2013-14 - 3.15% 2014-15 - 3.26% 2015-16 - 3.66% Capital Endowment Fund rates used are: 2013-14 - 4.71% 2014-15 - 4.68% 2015-16 - 4.45%	Interest rates will vary from those projected.	Moderate	Rates used are based on expert advice. If actual interest rates differ from those anticipated the impact will largely fall on the Capital Endowment Fund.

## Christchurch City Council

## Significant Forecasting Assumptions 2013-2016 Three Year Plan

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<b>Tax planning</b> The Council (parent) will be operating at a tax loss for the period covered by the Three Year Plan due to the availability of tax deductions on some Council expenditure. This allows the Council's profit-making subsidiaries to make payments (know as subvention payments) to Council instead of tax payments. It has been assumed that sufficient profits will be made within the wider group to ensure that subvention receipts are available.	CCTOs will deliver lower than projected profits and subvention payments will be lower than planned.	Moderate	CCTOs are monitored by the Statement of Intent and a quarterly reporting process. Returns are expected to continue as forecast in this Three Year Plan.
<b>CCTO income</b> CCHL will continue to deliver dividend income at the levels forecast in this Three Year Plan.	CCHL will deliver lower than projected income and Council will need to source alternate funding.	Moderate	CCTOs are monitored by the Statement of Intent and a quarterly reporting process. Returns are expected to continue as forecast in this Three Year Plan.
<b>Asset life</b> Useful life of assets is as recorded in asset management plans or based upon professional advice (The Accounting Policies detail the useful lives by asset class)	Damage to assets as a result of the earthquake is such that their useful lives are shortened significantly.	Moderate	No meaningful work has yet been done to determine the condition of assets in the lesser affected areas. Earlier replacement would put more pressure on the Council's capital programme, leading to higher depreciation expense and financing costs.
<b>Asset revaluation</b>	Asset revaluations will change projected carrying values of the assets and depreciation expense.	High	No adjustments have been made for the revaluation of assets because either, there is still considerable uncertainty around their condition as is the case for below ground assets or a robust market does not yet exist, as is the case for land and buildings.
<b>Carrying value of assets</b> The opening balance sheet reflects the correct asset values.	All assets are correctly recorded at their written down values	High	Provision was made in June 2012 for \$192 million being the best estimate of the value of assets to be replaced. A further \$579 million provision has been made within this plan to the opening balance of fixed assets reflecting the best estimate of the value of impaired assets.  Damage assessments on facility assets are still to be completed so the condition of the assets cannot be accurately determined. Similarly, the condition of below ground assets is still to be assessed.  Any error in the carrying values will affect levels of depreciation.

## Christchurch City Council

## Significant Forecasting Assumptions 2013-2016 Three Year Plan

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<p><b>Opening Debt:</b> The opening debt of \$609.3 million is made up of;</p> <ul style="list-style-type: none"> <li>• \$152.5 million of equity investments, mainly in CCTOs,</li> <li>• \$93.4 million of money borrowed for on-lending to CCTOs, (in accordance with the Council's Liability Management Policy),</li> <li>• \$125.1 million of earthquake related borrowings.</li> <li>• \$238.3 million of borrowing for capital works.</li> </ul> <p>\$128.1 million of the equity investment is in Vbase together with \$34.2 million of the monies on-lent. \$59.2 million of the monies on-lent is to Civic Building Limited to fund its share of the purchase of the new civic building.</p>	Actual opening debt differs from forecast.	Low	Council's debt requirements are well understood and closely managed. It is unlikely that opening debt will be significantly different to forecast.
<p><b>Social housing</b> The Three-year Plan has been prepared on the basis that Council's existing policy in relation to social housing continues. Specifically, that social housing operating and capital costs are funded solely through rental income. It assumes rental increases of:</p> <p>3.8% (2.8% plus CGPI of 1% in 2013-14; 2.8% plus CGPI in 2014-15; and CGPI for the last year of the Three-year Plan</p>	Council policy in relation to social housing changes	Moderate	There will be no effect on rating unless the Council changes the underlying assumption that social housing is a stand-alone activity and is not dependent on rates for its funding
<p><b>Contract Rates</b> Re-tendering of major contracts will not result in cost increases other than those comparable with the rate of inflation.</p>	There is a significant variation in price from re-tendering contracts.	Moderate	Council would review the amount of work planned and undertaken.
<p><b>LGFA Guarantee</b> Each of the shareholders of the LGFA is a party to a deed of Guarantee, whereby the parties to the deed guarantee the obligations of the LGFA and they guarantee obligations of other participating local authorities to the LGFA, in the event of default.</p>	In the event of a default by the LGFA, each guarantor would be liable to pay a proportion of the amount owing. The proportion to be paid by each respective guarantor is set in relation to each guarantors relative rates income.	Low	The Council believes the risk of the guarantee being called on and any financial loss arising from the guarantee is low. The likelihood of a local authority borrower defaulting is extremely low and all of the borrowings by a local authority from the LGFA are secured by a rates charge.

## Christchurch City Council

## Significant Forecasting Assumptions 2013-2016 Three Year Plan

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<p><b>Population</b></p> <p>Planning for activities, and thus the likely cost of providing those activities considers that the population of Christchurch will increase at the rate forecast by Council's growth model. That model predicts the population of Christchurch to reach 377,000 by 2022, an increase of 3% over 2013 with the number of households increasing 6% over the same period.</p>	<p>That population growth is higher than projected, and Council will need to provide additional unplanned services and infrastructure.</p> <p>That population growth is lower than projected, and the Council will be required to support excess levels of infrastructure and service delivery.</p>	<p>Moderate</p> <p>Moderate</p>	<p>Population projections are based upon a standard set of demographic assumptions. However, the impact of the earthquake and the speed of the rebuild could alter these assumptions. Therefore the level of risk is moderate and could impact the cost of providing activities</p>
<p><b>Rating Base</b></p> <p>The capital value of Christchurch is expected to increase by 1% in the year to June 2014, and by 0.6% and 0.7% in the following two years, generating an additional \$3 million, \$2 million and \$2.5 million respectively in rates revenue.</p>	<p>The rating base does not grow at the rate projected.</p>	<p>Moderate</p>	<p>Variations between the forecast and actual growth in the rating base are unlikely to cause any changes to the total rates revenue needed. However, should the actual increase in the rating base not meet expectations the amount of rates paid by each individual ratepayer would increase. Conversely, if the actual increase in the rating base exceeds expectations the amount of rates paid by each individual ratepayer would decrease.</p>
<p><b>Legislative change</b></p> <p>Council will continue to operate within the same general legislative environment, and with the same authority, as it does at the time this Three Year Plan is published.</p>	<p>Should the local government legislative environment change, the activities and services the Council plans to provide over the 2013-2016 Three Year Plan period could change</p>	<p>Moderate</p>	<p>The Government has several taskforces reviewing different aspects of local government, with some legislative change having occurred and further is expected to occur within the period of this Three Year Plan.</p> <p>At the time of adopting this Three Year Plan the Council is unable to determine how potential legislative change might impact its operations or quantify the potential financial impact.</p>



Library  
Service Centre  
Cafe

# Capital Programme

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Christchurch City Three Year Plan  
Christchurch Ōtautahi

## Christchurch City Council

## Summary of the Capital Programme

**Overview**

The Draft Three Year Plan includes a proposed capital programme of \$3.1 billion. Capital programmes look forward and include projects to provide new infrastructure and facilities as Christchurch grows. Rebuilding the Council's 1600 damaged facilities and repairing infrastructure is also included in the capital programme.

The capital programme is split into four portfolios:

1. the continuing capital programme
2. the major community facilities programme
3. the facilities rebuild programme
4. the infrastructure rebuild programme.

**1. Continuing Capital Programme**

The capital programme includes \$584 million budget for the maintenance and renewal of Christchurch's extensive existing infrastructure, as well as the development of new services, buildings and networks (excluding the rebuild). This includes providing infrastructure to cope with new growth in the north and south-west of Christchurch.

Key projects include:

- Botanic Gardens Visitor Centre
- Ferrymead Bridge
- Belfast Library and Service Centre
- Akaroa and Wainui sewer and water upgrades
- Northern arterial motorway extension between Cranford Street and QEII
- Cycle Network

**2. Major Community Facilities**

There is \$627 million budgeted to repair or rebuild 10 earthquake-damaged major community facilities. These facilities include anchor projects in CERA's Christchurch Central Recovery Plan and key Council community facilities.

As part of the Council's 2012/13 Annual Plan, the Council agreed to rebuild or repair:

- Christchurch Town Hall
- Christchurch Convention Centre
- Former AMI Stadium
- Christchurch Art Gallery
- Central Library
- Central City Multi-Sport Facility
- South-West Library and Service Centre
- Lichfield and Manchester Street Carparks
- Eastern Aquatic Facility
- Athletics Track replacement for the track lost at QEII

These facilities include CERA's Christchurch Central Recovery Plan anchor projects and key Council community facilities. These financial commitments were made by the Council in the 2012-13 Annual Plan but cost sharing agreements for the anchor projects are still being worked through with the Crown. Our proposed contribution will be funded through a mix of insurance proceeds, land sales and borrowing.

**3. Facilities Rebuild Programme**

There is \$122 million set aside as the estimated cost of reinstating the 1600 other Council facilities damaged in the earthquakes, including social housing. Many of the 1600 facilities still need to be fully assessed. The cost of improving or strengthening Council facilities above their pre-earthquake strength is not covered here but is included in the Council buildings and infrastructure improvement allowance built into the financial strategy.

**4. Infrastructure Rebuild**

The estimated cost of repairing and replacing damaged infrastructure over the next three years has risen to \$1.740 billion. This is due to more underground pipe damage than first thought, particularly to sewer and stormwater pipes. Previous estimates were based on visual inspections, but the revised estimate is based on closed circuit television inspections and predictive modelling. However, the estimated cost of repairing roading – including roads, footpaths, cycleways, street lighting, bridges and retaining walls – has dropped slightly.



Christchurch City Council

## Summary of the Capital Programme

### Details of the proposed capital programme

Three tables are provided. The first is a summary of all the capital projects the Council is proposing to fund over the next three years. The second is a detailed schedule, project by project, of the projects proposed for funding. The third is a list of projects that were considered by the Council, but are not proposed for funding in this draft plan.

The detailed tables also show how consultation on the Capital Programme items varies, as defined in the four categories below:

- Three Year Plan consultation: feedback on each Capital Programme item and its proposed funding is welcome as part of this Three Year Plan
- Affected residents and businesses: further consultation on some elements of a particular item may be undertaken in future with affected parties
- Community Boards: further consultation on some elements of a particular item may be undertaken in future with community boards only
- Special Consultative Procedure: further consultation on some elements of a particular item may be undertaken in future through the Special Consultative Procedure under the Local Government Act 2002.

### Notes to the proposed capital programme.

The numbers refer to projects listed in the schedules below of projects proposed to be funded or unfunded over the duration of the Three Year Plan

1. **Project 544 – Community facilities renewals and replacements**  
Renewals and replacements will be re-prioritised to ensure any currently closed community facilities that can get to 34% of the new building standard with quick remedial work will occur first.
2. **Project 1980 – Major Cycleway: Sumner to City**  
The proposed Sumner to City cycle route will link Ferrymead to the City Centre. Part of the funding of the proposed Coastal Pathway, being future proofing, will be from the building and infrastructure improvement allowance.
3. **Project 2089 – Facilities Rebuild Plan**  
The proposed Facilities Rebuild Plan will be funded from insurance proceeds. Funds from the buildings and infrastructure improvement allowance will be added as required.
4. **Additional cycleways projects**  
These proposed projects will be funded by reducing the Council's renewals programme by the following amounts:
 

2013/14:	\$97,000
2014/15:	\$626,000
2015/16:	\$1,580,000
5. **Project 1469 (unfunded) - Robert McDougal Art Gallery Strengthening**  
Council will consider funding this project in 2015/16 upon confirmation from the Government of the level of its contribution to the project.

Christchurch City Council

## Proposed Capital Programme Summary by Activity

						(\$'000)			
Portfolio	Group of Activities	Activity	Category	Plan 2013-14	Plan 2014-15	Plan 2015-16			
<b>1. Capital Programme</b>	<b>City Planning and Development</b>								
		City & Community Long-Term Policy & Planning	BAU - Growth	418	496	577			
			BAU - Committed	75	0	0			
			Aspirational - Special Projects	300	314	326			
		Heritage Protection	Aspirational - Special Projects	2,000	2,091	2,174			
	<b>City Planning and Development Total</b>				<b>2,793</b>	<b>2,901</b>	<b>3,077</b>		
	<b>Community Support</b>								
		Civil Defence Emergency Management	BAU - Core	78	88	93			
			Aspirational - Increased Levels of Service	645	0	0			
		Community Facilities	BAU - Core	400	732	326			
		Early Learning Centres	BAU - Core	23	105	109			
		Social Housing	BAU - Core	3,428	3,584	3,342			
	<b>Community Support Total</b>				<b>4,574</b>	<b>4,509</b>	<b>3,870</b>		
	<b>Corporate Capital</b>								
		City & Community Long-Term Policy & Planning	BAU - Growth	1,090	13,325	4,348			
			Corporate Support	BAU - Internal	2,447	2,346	2,796		
		BAU - Core		123	128	133			
		Aspirational - Increased Levels of Service		390	0	0			
		IM&CT	BAU - Internal	5,490	5,697	5,946			
			Aspirational - New Services	68	0	0			
Aspirational - Increased Levels of Service			8,000	8,363	8,697				

Christchurch City Council

## Proposed Capital Programme Summary by Activity

						(\$000)
Portfolio	Group of Activities	Activity	Category	Plan 2013-14	Plan 2014-15	Plan 2015-16
		Manage Capital Programme	BAU - Internal	43	5	40
<b>Corporate Capital Total</b>				<b>17,651</b>	<b>29,864</b>	<b>21,960</b>
<b>Cultural and Learning Services</b>						
	Art Gallery and Museums	BAU - Core		1,796	1,966	1,226
		Aspirational - Special Projects		0	0	4,360
		Aspirational - Increased Levels of Service		92	0	0
	Libraries	BAU - Growth		0	59	0
		BAU - Core		5,862	6,089	6,299
		BAU - Committed		7,433	7,489	0
<b>Cultural and Learning Services Total</b>				<b>15,183</b>	<b>15,603</b>	<b>11,885</b>
<b>Economic Development</b>						
	City Promotion	BAU - Core		179	187	194
<b>Economic Development Total</b>				<b>179</b>	<b>187</b>	<b>194</b>
<b>Parks &amp; Open Spaces</b>						
	Cemeteries	BAU - Legal		200	209	217
		BAU - Growth		50	52	598
		BAU - Core		230	249	273
	Garden & Heritage Parks	BAU - Core		756	969	840
		BAU - Committed		7,407	0	0
		Aspirational - Increased Levels of Service		30	37	38
	Harbours & Marine Structures	BAU - Core		746	439	560
	Neighbourhood Parks	BAU - Growth		635	747	3,012
		BAU - Core		2,147	2,023	1,764
		Aspirational - Special Projects		400	418	435

Christchurch City Council

Proposed Capital Programme Summary by Activity

						(\$'000)
Portfolio	Group of Activities	Activity	Category	Plan 2013-14	Plan 2014-15	Plan 2015-16
			Aspirational - Increased Levels of Service	2,177	2,275	349
	Regional Parks		BAU - Core	937	1,066	1,201
			BAU - Committed	3,000	0	0
	Rural Fire Management		BAU - Core	12	12	12
			BAU - Committed	31	0	0
			Aspirational - Increased Levels of Service	67	0	0
	Sports Parks		BAU - Growth	0	0	2,283
			BAU - Core	692	1,143	951
			BAU - Committed	465	209	380
			Aspirational - Increased Levels of Service	850	157	250
<b>Parks &amp; Open Spaces Total</b>				<b>20,832</b>	<b>10,005</b>	<b>13,163</b>
<b>Provision of Roads and Footpaths</b>						
	Active Travel		BAU - Core	1,244	1,696	1,957
				Aspirational - Increased Levels of Service	7,000	14,112
	Parking		BAU - Core	360	658	685
	Public Transport Infrastructure		BAU - Core	325	339	354
				Aspirational - Increased Levels of Service	2,540	4,421
	Road Network		BAU - Growth	7,529	20,075	14,734
			BAU - Core	12,221	15,146	17,867
			BAU - Committed	10,513	12,953	11,253
				Aspirational - Increased Levels of Service	7,436	5,607
<b>Provision of Roads and Footpaths Total</b>				<b>49,168</b>	<b>75,007</b>	<b>69,863</b>

Christchurch City Council

## Proposed Capital Programme Summary by Activity

						(\$000)		
Portfolio	Group of Activities	Activity	Category	Plan 2013-14	Plan 2014-15	Plan 2015-16		
	<b>Recreation and Leisure</b>							
	Recreation and Sports Services	BAU - Core		1,830	2,669	3,169		
		Aspirational - Increased Levels of Service		50	523	544		
	<b>Recreation and Leisure Total</b>			<b>1,880</b>	<b>3,192</b>	<b>3,713</b>		
	<b>Refuse Minimisation &amp; Disposal</b>							
	Residual Waste Collection and Disposal	BAU - Legal		150	157	153		
		BAU - Core		715	910	635		
	<b>Refuse Minimisation &amp; Disposal Total</b>			<b>865</b>	<b>1,067</b>	<b>788</b>		
	<b>Regulatory Services</b>							
	Licensing and Enforcement	BAU - Core		309	218	171		
	<b>Regulatory Services Total</b>			<b>309</b>	<b>218</b>	<b>171</b>		
	<b>Sewerage and the Treatment and Disposal of Sewage</b>							
	Wastewater Collection	BAU - Legal		1,225	5,912	10,872		
		BAU - Growth		7,914	6,606	10,088		
		BAU - Core		2,238	2,713	2,903		
		BAU - Committed		10,770	8,372	8,697		
		Aspirational - Increased Levels of Service		910	1,756	609		
	Wastewater Treatment & Disposal	BAU - Core		6,521	9,651	5,191		
		BAU - Committed		250	533	7,610		
		Aspirational - Increased Levels of Service		50	0	0		
	<b>Sewerage and the Treatment and Disposal of Sewage Total</b>			<b>29,878</b>	<b>35,543</b>	<b>45,970</b>		
	<b>Stormwater Drainage &amp; Flood Protection and Control</b>							
	Flood Protection and Control Works	BAU - Growth		4,825	8,305	9,159		
		BAU - Core		2,085	2,205	3,094		
		Aspirational - Increased Levels of Service		113	0	0		

Christchurch City Council

## Proposed Capital Programme Summary by Activity

							(\$'000)
Portfolio	Group of Activities	Activity	Category	Plan 2013-14	Plan 2014-15	Plan 2015-16	
		Stormwater Drainage	BAU - Growth	200	1,045	1,848	
			BAU - Core	240	271	391	
			Aspirational - Increased Levels of Service	540	565	658	
	<b>Stormwater Drainage &amp; Flood Protection and Control Total</b>			<b>8,003</b>	<b>12,391</b>	<b>15,150</b>	
	<b>Water Supply</b>						
	Water Supply		BAU - Legal	582	316	0	
			BAU - Growth	6,079	5,791	7,732	
			BAU - Core	2,841	3,616	3,402	
			BAU - Committed	12,394	8,839	22	
			Aspirational - Increased Levels of Service	100	523	544	
	<b>Water Supply Total</b>			<b>21,996</b>	<b>19,085</b>	<b>11,700</b>	
<b>1. Capital Programme Total</b>				<b>173,311</b>	<b>209,572</b>	<b>201,504</b>	
<b>2. Major Community Facilities</b>							
	<b>Corporate Capital</b>						
	Corporate Investments		BAU - Committed	53,110	127,631	165,333	
	Corporate Support		BAU - Committed	(2,000)	0	0	
	<b>Corporate Capital Total</b>			<b>51,110</b>	<b>127,631</b>	<b>165,333</b>	
	<b>Cultural and Learning Services</b>						
	Art Gallery and Museums		BAU - Committed	10,197	0	0	
	Libraries		BAU - Core	10,000	26,133	21,742	
			BAU - Committed	4,635	5,362	2,239	
	<b>Cultural and Learning Services Total</b>			<b>24,832</b>	<b>31,495</b>	<b>23,981</b>	

Christchurch City Council

## Proposed Capital Programme Summary by Activity

						(\$'000)		
Portfolio	Group of Activities	Activity	Category	Plan 2013-14	Plan 2014-15	Plan 2015-16		
	<b>Provision of Roads and Footpaths</b>							
		Parking	BAU - Committed	14,060	0	0		
		Public Transport Infrastructure	Aspirational - Increased Levels of Service	10,000	20,801	0		
	<b>Provision of Roads and Footpaths Total</b>			<b>24,060</b>	<b>20,801</b>	<b>0</b>		
	<b>Recreation and Leisure</b>							
		Recreation and Sports Services	BAU - Core	23,596	80,101	54,355		
	<b>Recreation and Leisure Total</b>			<b>23,596</b>	<b>80,101</b>	<b>54,355</b>		
<b>2. Major Community Facilities Total</b>				<b>123,598</b>	<b>260,028</b>	<b>243,669</b>		
<b>3. Facilities Rebuild</b>								
	<b>Community Support</b>							
		Social Housing	BAU - Core	5,273	9,134	9,995		
	<b>Community Support Total</b>			<b>5,273</b>	<b>9,134</b>	<b>9,995</b>		
	<b>Corporate Capital</b>							
		Corporate Support	BAU - Core	21,390	37,265	38,755		
	<b>Corporate Capital Total</b>			<b>21,390</b>	<b>37,265</b>	<b>38,755</b>		
<b>3. Facilities Rebuild Total</b>				<b>26,663</b>	<b>46,399</b>	<b>48,750</b>		
<b>4. Infrastructure Rebuild</b>								
	<b>Corporate Capital</b>							
		Manage Capital Programme	BAU - Core	3,974	2,846	2,624		
	<b>Corporate Capital Total</b>			<b>3,974</b>	<b>2,846</b>	<b>2,624</b>		

Christchurch City Council

## Proposed Capital Programme Summary by Activity

				(\$'000)		
Portfolio	Group of Activities	Activity	Category	Plan 2013-14	Plan 2014-15	Plan 2015-16
	<b>Parks &amp; Open Spaces</b>					
	Parks & Open Spaces		BAU - Core	8,851	6,598	6,862
	<b>Parks &amp; Open Spaces Total</b>			<b>8,851</b>	<b>6,598</b>	<b>6,862</b>
	<b>Provision of Roads and Footpaths</b>					
	Road Network		BAU - Core	137,287	172,286	101,073
	<b>Provision of Roads and Footpaths Total</b>			<b>137,287</b>	<b>172,286</b>	<b>101,073</b>
	<b>Refuse Minimisation &amp; Disposal</b>					
	Residual Waste Collection and Disposal		BAU - Core	3,702	0	0
	<b>Refuse Minimisation &amp; Disposal Total</b>			<b>3,702</b>	<b>0</b>	<b>0</b>
	<b>Sewerage and the Treatment and Disposal of Sewage</b>					
	Wastewater Collection		BAU - Core	343,167	344,095	337,451
	Wastewater Treatment & Disposal		BAU - Core	19,039	19,902	0
	<b>Sewerage and the Treatment and Disposal of Sewage Total</b>			<b>362,206</b>	<b>363,997</b>	<b>337,451</b>
	<b>Stormwater Drainage &amp; Flood Protection and Control</b>					
	Stormwater Drainage		BAU - Core	68,426	69,709	70,532
	<b>Stormwater Drainage &amp; Flood Protection and Control Total</b>			<b>68,426</b>	<b>69,709</b>	<b>70,532</b>
	<b>Water Supply</b>					
	Water Supply		BAU - Core	7,777	7,066	7,020
	<b>Water Supply Total</b>			<b>7,777</b>	<b>7,066</b>	<b>7,020</b>
<b>4. Infrastructure Rebuild Total</b>				<b>592,223</b>	<b>622,502</b>	<b>525,562</b>
<b>Grand Total</b>				<b>915,795</b>	<b>1,138,501</b>	<b>1,019,485</b>



Christchurch City Council

## Proposed Capital Programme - Funded

									(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
<b>1. Capital Programme</b>									
<b>City Planning and Development</b>									
		City & Community Long-Term Policy & Planning							
		BAU - Growth		66	Urban Renewal	TYP Consultation	418	496	577
		BAU - Committed		68	Aidanfield Memorial Structure	TYP Consultation	75	0	0
		Aspirational - Special Projects		2739	CCP City and Community Grants	TYP Consultation	300	314	326
		Heritage Protection							
		Aspirational - Special Projects		2736	Central City Heritage	TYP Consultation	2,000	2,091	2,174
<b>City Planning and Development Total</b>							<b>2,793</b>	<b>2,901</b>	<b>3,077</b>
<b>Community Support</b>									
		Civil Defence Emergency Management							
		BAU - Core		3055	Civil Defence R & R	TYP Consultation	78	88	93
		Aspirational - Increased Levels of Service		3118	Tsunami Sirens - Stage 2	TYP Consultation	645	0	0
		Community Facilities							
		BAU - Core		544	Community Facilities R&R	TYP Consultation	400	732	326

## Christchurch City Council

## Proposed Capital Programme - Funded

									(\$'000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
		Early Learning Centres							
			BAU - Core						
				545	Improvements -Pioneer and Leased ELC's	TYP Consultation	23	105	109
		Social Housing							
			BAU - Core						
				454	Internal Improvements - Project	TYP Consultation	3,428	3,584	3,342
<b>Community Support Total</b>							<b>4,574</b>	<b>4,509</b>	<b>3,870</b>
<b>Corporate Capital</b>									
		City & Community Long-Term Policy & Planning							
			BAU - Growth						
				67	Strategic Land Acquisitions	TYP Consultation	28,565	21,948	16,763
				69	SLP Land Value Offset	TYP Consultation	(27,475)	(8,623)	(12,415)
		Corporate Support							
			BAU - Internal						
				445	Fleet and Plant Asset Purchases	TYP Consultation	1,990	2,091	1,957
				462	Corporate Property R&R	TYP Consultation	457	255	513
				829	Aerial Photography	TYP Consultation	0	0	326
			BAU - Core						
				451	Surplus Property Development	TYP Consultation	123	128	133
			Aspirational - Increased Levels of Service						
				830	Corp Accom - Council Storage/Archive Facility	TYP Consultation	100	0	0
				2612	Fleet and Plant Asset Purchases	TYP Consultation	290	0	0
		IM&CT							
			BAU - Internal						
				436	IMCT Renewals and Replacements Programme	TYP Consultation	5,490	5,697	5,946

## Christchurch City Council

## Proposed Capital Programme - Funded

										(\$'000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
			Aspirational - New Services							
				3175	Broadcast Council	TYP Consultation	68	0	0	
			Aspirational - Increased Levels of Service							
				434	IMCT BusSolutions Delivery Programme	TYP Consultation	6,000	6,272	6,523	
				435	IMCT MidLevel Enhancement Programme	TYP Consultation	2,000	2,091	2,174	
		Manage Capital Programme								
			BAU - Internal							
				446	Digital Survey Equipment Replacement & Renewal	TYP Consultation	43	5	40	
<b>Corporate Capital Total</b>							<b>17,651</b>	<b>29,864</b>	<b>21,960</b>	
<b>Cultural and Learning Services</b>										
		Art Gallery and Museums								
			BAU - Core							
				2	CSAG Art in Public Places	TYP Consultation	283	296	308	
				550	CSAG FA NA Collections Acquisitions	TYP Consultation	526	550	572	
				2097	CSAG Art Gallery Replacements and renewals	TYP Consultation	450	1,057	269	
				2107	CSAG R&R Exhibition equipment	TYP Consultation	25	26	27	
				2112	CSAG Design and photography equipment	TYP Consultation	8	0	28	
				2113	CSAG R&R Security upgrade	TYP Consultation	191	16	0	
				2119	Akaroa Museum R&R equipment	TYP Consultation	293	0	0	
				2398	CSAG Art Gallery Collection storage and fittings	TYP Consultation	20	21	22	
			Aspirational - Special Projects							
				2974	Canterbury Museum Capital Grant	TYP Consultation	0	0	4,360	

## Christchurch City Council

## Proposed Capital Programme - Funded

									(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16		
			Aspirational - Increased Levels of Service								
				2121	Akaroa Museum Heritage Buildings conservation, reinterpretation and restoration	TYP Consultation	92	0	0		
		Libraries									
			BAU - Growth								
				838	Belfast Library & Service Centre	Community Board	0	59	0		
			BAU - Core								
				472	FA RR Furniture & Equipment Library	TYP Consultation	186	100	104		
				473	Library Resources (Books, Serials, AV, Electronic)	TYP Consultation	4,910	5,091	5,316		
				531	FA AI Libraries	TYP Consultation	52	122	171		
				532	Library Resources - restricted assets (books, serials, AV, electronic & digital)	TYP Consultation	214	224	233		
				533	Library Built Asset Renewal & Replacement	TYP Consultation	500	552	475		
			BAU - Committed								
				534	Halswell Library & Service Centre	Community Board	7,001	7,489	0		
				543	Library RFID Project	TYP Consultation	432	0	0		
<b>Cultural and Learning Services Total</b>							<b>15,183</b>	<b>15,603</b>	<b>11,885</b>		
<b>Economic Development</b>											
		City Promotion									
			BAU - Core								
				467	Banner Replacement	TYP Consultation	59	61	64		
				468	Banner installation	TYP Consultation	57	60	62		
				469	Events equipment replacement	TYP Consultation	63	66	68		
<b>Economic Development Total</b>							<b>179</b>	<b>187</b>	<b>194</b>		

Christchurch City Council

## Proposed Capital Programme - Funded

									(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
<b>Parks &amp; Open Spaces</b>									
		Cemeteries							
			BAU - Legal						
				395	Cemeteries - Green Assets (New)	TYP Consultation	200	209	217
			BAU - Growth						
				1339	New cemetery purchase	TYP Consultation	0	0	544
				1340	Cemetery Beams	TYP Consultation	50	52	54
			BAU - Core						
				2224	Cemeteries Buildings Component Renewal Programme	TYP Consultation	10	10	11
				2227	Cemetery Buildings Renewals to align with EQ repairs	TYP Consultation	50	52	54
				2229	Cemeteries Furniture Renewal Programme	TYP Consultation	5	5	11
				2230	Ruru Cemetery Beam Renewals	TYP Consultation	50	52	54
				2231	Cemeteries Green Assets Renewal Programme	TYP Consultation	5	5	5
				2232	Cemeteries Hard Surface Renewal Programme	TYP Consultation	10	16	19
				2236	Cemeteries Structures Renewal Programme	TYP Consultation	5	5	5
				2248	Cemeteries Backflow Preventer Renewal	TYP Consultation	10	10	11
				3111	Cemeteries Tree Renewal Programme	TYP Consultation	85	94	103
		Garden & Heritage Parks							
			BAU - Core						
				1433	Botanic Gardens Tree Renewals	Affected Residents & Business	32	33	35
				1436	Takapuneke Reserve Renewals	Affected Residents & Business	0	0	22
				2259	Garden and Heritage Parks - Furniture	TYP Consultation	10	5	16
				2260	Garden and Heritage Parks - Green Assets (New)	Affected Residents & Business	26	27	18
				2261	Garden and Heritage Parks - Hard Surfaces	TYP Consultation	43	10	22
				2271	Garden & Heritage Park Buildings renewals to align with EQ repair	TYP Consultation	100	105	109
				2277	Woodlands Toilet renewal (complete job)	TYP Consultation	0	125	0

## Christchurch City Council

## Proposed Capital Programme - Funded

										(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				2286	Latimer Square Footpath Renewal	TYP Consultation	0	105	0	
				2299	Garden & Heritage Parks Play and Recreation Facilities Renewals Programme	Affected Residents & Business	10	16	22	
				2303	Garden & Heritage Park Backflow Preventer Renewal Programme	TYP Consultation	10	10	11	
				3112	Garden & Heritage Parks Structures Renewal Programme	TYP Consultation	45	47	49	
				3182	Botanic Gardens Irrigation Renewal	TYP Consultation	50	52	54	
				3183	Garden & Heritage Parks Tree Renewal Programme	TYP Consultation	73	76	79	
				3186	Garden & Heritage Parks Green Assets Renewal Programme	TYP Consultation	165	157	163	
				3192	Garden & Heritage Parks Buildings Component Renewal Programme	TYP Consultation	70	73	76	
				3197	Garden & Heritage Parks Hard Surface Renewal Programme	TYP Consultation	21	22	54	
				3199	Hagley Park Tree Renewal Programme	TYP Consultation	81	85	88	
				3200	Hagley Park Green Assets Renewal	TYP Consultation	20	21	22	
			BAU - Committed							
				3198	Botanic Gardens Entry Pavilion	TYP Consultation	7,407	0	0	
			Aspirational - Increased Levels of Service							
				3201	Mona Vale Irrigation Renewal	TYP Consultation	30	37	38	
		Harbours & Marine Structures								
			BAU - Core							
				994	Marine Structures Renewal Programme	Affected Residents & Business	526	439	560	
				2336	Akaroa Boat Park vehicle bridge Renewal	TYP Consultation	220	0	0	
		Neighbourhood Parks								
			BAU - Growth							
				405	Coronation Reserve development	TYP Consultation	50	52	54	
				965	Neighbourhood Parks - Play and Recreation Facilities (New)	Affected Residents & Business	0	52	163	

Christchurch City Council

## Proposed Capital Programme - Funded

										(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				977	Neighbourhood Parks - Furniture (New)	Affected Residents & Business	10	10	33	
				1254	Greenway Design	TYP Consultation	10	0	0	
				1454	Carrs Reserve Kart Club Relocation	TYP Consultation	0	0	1,631	
				2142	Neighbourhood Parks - Green Assets (New)	Affected Residents & Business	65	110	348	
				2150	Carrs Reserve Greyhounds relocation	TYP Consultation	0	0	217	
				2179	Neighbourhood Parks - Sports Facilities (New)	Affected Residents & Business	0	0	22	
				3177	Neighbourhood Reserve Purchases	TYP Consultation	500	523	544	
			BAU - Core							
				320	Neighbourhood Park Mutual Boundary Fence Renewals	TYP Consultation	20	21	22	
				420	Corsair Bay Planned Renewals	TYP Consultation	50	26	0	
				421	Stanley Park Renewal	Affected Residents & Business	26	128	196	
				422	Robinsons Bay Reserve Renewals	TYP Consultation	30	31	43	
				423	Okains Bay Renewal	Affected Residents & Business	150	157	43	
				506	Brownlee Reserve Renewals	TYP Consultation	200	314	87	
				521	Neighbourhood Parks Tree Renewal Programme	Affected Residents & Business	75	78	82	
				959	Neighbourhood Parks - Play and Recreation Facilities Renewal Programme	Affected Residents & Business	250	261	353	
				966	Neighbourhood Parks Structures Renewal Programme	Affected Residents & Business	66	76	79	
				967	Neighbourhood Parks Green Assets Renewal Programme	Affected Residents & Business	150	157	163	
				2234	Craighead Reserve Playground Renewal	Affected Residents & Business	0	10	87	
				2250	Neighbourhood Parks Buildings renewals to align with EQ repairs	TYP Consultation	150	209	272	
				2251	Neighbourhood Parks Furniture Renewal Programme	TYP Consultation	50	52	54	
				2255	Neighbourhood Parks Hard Surface Renewal Programme	TYP Consultation	100	157	163	
				2265	Neighbourhood Parks Sports Facilities Renewal Programme	TYP Consultation	5	5	5	
				2268	Neighbourhood Parks Backflow Preventer Renewal Programme	TYP Consultation	10	16	33	

## Christchurch City Council

## Proposed Capital Programme - Funded

										(\$'000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				2785	WW Akaroa Public Toilet	TYP Consultation	150	0	0	
				3194	Neighbourhood Park Building Component Renewal Programme	TYP Consultation	75	78	82	
				3196	Neighbourhood Parks - Harewood Nursery Renewal	Affected Residents & Business	590	247	0	
			Aspirational - Special Projects							
				2738	Transitional City: Special Projects	TYP Consultation	400	418	435	
			Aspirational - Increased Levels of Service							
				404	Landscape Design Plans	TYP Consultation	100	105	109	
				408	Head to Head Walkway	Affected Residents & Business	20	314	22	
				1410	Mid Heathcote Masterplan Implementation	Affected Residents & Business	100	105	109	
				1437	Banks Peninsula Walkways Development	Affected Residents & Business	0	0	109	
				2390	Lyttelton Natural Environment - A new civic square	Affected Residents & Business	1,635	1,254	0	
				2397	Sydenham Natural Environment - Buchan Park Remodel	Affected Residents & Business	111	497	0	
				3548	Linwood Natural Environment - Doris Lusk Park	Affected Residents & Business	211	0	0	
		Regional Parks								
			BAU - Core							
				971	Regional Parks Hard Surface Renewal Programme	TYP Consultation	200	209	217	
				1439	Regional Parks Fencing Renewal Programme	TYP Consultation	175	183	163	
				2228	Banks Peninsula Track Renewals	TYP Consultation	0	21	54	
				2341	Regional Parks Buildings Renewals to align with EQ Repairs	TYP Consultation	80	125	163	
				2345	Regional Parks Furniture Renewal Programme	TYP Consultation	10	10	11	
				2347	Regional Parks Play and Recreation Facilities Renewal Programme	Affected Residents & Business	10	16	22	
				2351	Groynes Timber Fort Renewal	Community Board	10	52	54	



Christchurch City Council

## Proposed Capital Programme - Funded

										(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				2354	Regional Parks Water Supply Renewal Programme	TYP Consultation	10	10	11	
				2366	Thomson Scenic Reserve Water Tank Replacement	TYP Consultation	0	0	16	
				3179	Regional Parks Structures Renewal Programme	TYP Consultation	105	162	196	
				3181	Regional Parks Sign Renewals Programme	TYP Consultation	55	57	60	
				3184	Regional Parks Green Assets Renewal Programme	TYP Consultation	159	166	173	
				3190	Groynes Toilets Renewals	TYP Consultation	100	0	0	
				3193	Regional Parks Equipment Renewal	TYP Consultation	0	31	33	
				3195	Regional Parks Buildings Component Renewal Programme	Affected Residents & Business	23	24	28	
			BAU - Committed							
				1382	Cashmere Forest Park	Affected Residents & Business	3,000	0	0	
		Rural Fire Management								
			BAU - Core							
				3049	RF - Fire Fighting Equipment	TYP Consultation	8	8	8	
				3050	RF - Radio Communications Equipment	TYP Consultation	4	4	4	
			BAU - Committed							
				3052	RF - Water Storage Ponds	TYP Consultation	31	0	0	
			Aspirational - Increased Levels of Service							
				3053	RF - Fire Shed Replacement (Brooklands - Red Zone)	TYP Consultation	67	0	0	
		Sports Parks								
			BAU - Growth							
				2186	Sports Parks - Structures (New)	Affected Residents & Business	0	0	109	
				3178	District Sports Park Purchases	Community Board	0	0	2,174	
			BAU - Core							
				387	Sports Parks Tree Renewal Programme	Affected Residents & Business	190	182	190	

Christchurch City Council

Proposed Capital Programme - Funded

										(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				955	Sport Parks Buildings Component Renewal Programme	TYP Consultation	50	157	190	
				1415	Papanui Domain Playground Renewal	Affected Residents & Business	15	105	0	
				1427	Sports Parks Water Supply Renewal Programme	TYP Consultation	45	110	114	
				2283	South New Brighton reserves recovery and development	Affected Residents & Business	0	0	65	
				2287	Wigram Village Green Carpark Renewal	TYP Consultation	50	0	0	
				2307	Sports Parks Furniture Renewal Programme	TYP Consultation	10	10	22	
				2309	Sports Parks Green Assets Renewal Programme	Affected Residents & Business	75	78	82	
				2312	Sports Parks Hard Surface Renewals Programme	TYP Consultation	100	105	109	
				2314	Hagley Park Hard Surface Renewal Programme	TYP Consultation	30	31	33	
				2330	Clare Park Playground Renewal	Affected Residents & Business	10	73	0	
				2332	South New Brighton Domain Playground Renewal	Affected Residents & Business	10	157	0	
				2333	Sports Parks Structures Renewal Programme	TYP Consultation	52	73	76	
				3115	Sports Parks Play and Recreation Facilities Renewal Programme	TYP Consultation	50	52	54	
				3180	Sports Parks Sport Facilities Renewal Programme	TYP Consultation	5	10	16	
			BAU - Committed							
				354	Halswell Domain Car Park	TYP Consultation	50	209	380	
				412	Washington Reserve	TYP Consultation	415	0	0	
			Aspirational - Increased Levels of Service							
				342	Canterbury Agricultural Park Toilet and changing rooms	Affected Residents & Business	800	105	0	
				411	Roto Kohatu Reserve (ex landfill site)	TYP Consultation	0	0	196	
				502	New backflow preventers	TYP Consultation	50	52	54	
<b>Parks &amp; Open Spaces Total</b>							<b>20,832</b>	<b>10,005</b>	<b>13,163</b>	

Christchurch City Council

## Proposed Capital Programme - Funded

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
<b>Provision of Roads and Footpaths</b>									
		Active Travel							
			BAU - Core						
				164	ST Footpath Renewals & Replacements	TYP Consultation	1,126	1,568	1,816
				211	Off Road Cycleway Surfacing	TYP Consultation	73	77	82
				212	Coloured Cycleways	TYP Consultation	45	51	59
			Aspirational - Increased Levels of Service						
				1972	Heathcote River Heritage Trail	Affected Residents & Business	0	105	326
				1980	Major Cycleway: Sumner to City	Affected Residents & Business	1,400	2,927	2,718
				1981	Major Cycleway: Halswell to City	0	300	209	544
				1982	Major Cycleway: Avon River Route - New Brighton to City	Affected Residents & Business	200	209	1,957
				1983	Major Cycleway: Hornby Rail Route - Tempelton to City	0	300	523	217
				1984	Major Cycleway: Grassmere Route - Papanui to City	Affected Residents & Business	1,000	1,568	544
				1986	Major Cycleway: Northern Rail Route - Belfast to Riccarton Suburbs	Affected Residents & Business	1,400	3,449	2,174
				1987	Local Cycleway: Heathcote Rail Route to City	Affected Residents & Business	300	314	2,392
				1988	Major Cycleway: University to City	Affected Residents & Business	600	1,359	0
				1989	Major Cycleway: Airport Route	0	0	209	217
				1990	Major Cycleway: Little River Route	Affected Residents & Business	650	1,098	761
				1991	Major Cycleway: South to City	0	300	1,672	1,087
				1992	Cycleways Targeted Improvements	Affected Residents & Business	250	261	0
				1993	Major Cycleway: Western Inner Orbital	Affected Residents & Business	300	209	2,283
		Parking							
			BAU - Core						
				471	ST Parking Renewals: Off Street	TYP Consultation	180	188	196
				833	ST Parking Renewals: On Street	TYP Consultation	180	470	489

## Christchurch City Council

## Proposed Capital Programme - Funded

										(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
		Public Transport Infrastructure								
			BAU - Core							
				216	Bus Shelter Renewals	TYP Consultation	135	141	147	
				296	Real Time Information (RTI) System Renewal	TYP Consultation	180	188	196	
				1001	Public Transport Renewals & Replacements	TYP Consultation	10	10	11	
			Aspirational - Increased Levels of Service							
				172	Public Transport Minor Works	TYP Consultation	10	10	11	
				173	Bus Stop Installation	Affected Residents & Business	70	73	76	
				174	Shelter Installation	Affected Residents & Business	190	199	207	
				182	Bus Stop Seating	Affected Residents & Business	30	31	33	
				255	RTI Bus Finder Installations	TYP Consultation	62	65	67	
				256	RTI Variable Message Sign-Board Installations	TYP Consultation	60	63	65	
				920	Core PT Route & Facilities: West (Riccarton & Hornby)	Affected Residents & Business	2,118	3,980	0	
		Road Network								
			BAU - Growth							
				165	Subdivisions (Transport Infrastructure)	TYP Consultation	528	552	574	
				230	Northern Arterial Links	Affected Residents & Business	200	209	54	
				232	Cranford Street Upgrade (4 Laning)	Affected Residents & Business	200	209	163	
				233	Northern Arterial Extension (Cranford - QEII)	Affected Residents & Business	250	261	163	
				234	Intersection Improvement: Marshland / Prestons	Community Board	1,700	2,091	0	
				243	Intersection Improvement: Greers / Northcote / Sawyers Arms	Community Board	500	2,091	1,087	
				246	ST Banks Peninsula: New Kerb & Channel	Affected Residents & Business	37	39	40	
				262	Intersection Improvement: Gardiners / Sawyers Arms	Community Board	500	0	0	
				287	Carrs Rd Cycle & Pedestrian Bridge	Community Board	170	2,091	0	
				915	Northcote Road 4 laning	Affected Residents & Business	59	1,537	4,717	

Christchurch City Council

## Proposed Capital Programme - Funded

										(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				921	Wigram Road Extension: Halswell Junction to Marshs	Affected Residents & Business	300	2,091	544	
				925	Awatea Route Upgrade	Affected Residents & Business	735	699	0	
				1341	Annex / Birmingham / Wrights Route Upgrade	Affected Residents & Business	500	2,613	6,305	
				1347	Intersection Improvement: Lower Styx / Marshland	Community Board	150	1,568	0	
				1985	Intersection Improvement: Mairehau / Marshland	Community Board	1,500	1,045	0	
				2034	Intersection Improvement: Burwood / Mairehau	Community Board	100	1,045	0	
				2161	ST Intersection Improvements	Community Board	0	1,045	1,087	
				2421	Sawyers Arms Road Corridor Improvements	Affected Residents & Business	100	105	0	
				3174	Intersection Improvement: Wairakei / Wooldridge	TYP Consultation	0	784	0	
			BAU - Core							
				163	Carriageway Smoothing	TYP Consultation	741	775	819	
				166	Retaining Walls Renewals	Affected Residents & Business	128	134	139	
				167	Banks Peninsula: Bridge Renewals	TYP Consultation	428	448	711	
				177	Signs Parking & Non-Regulatory	Affected Residents & Business	38	40	41	
				178	Signs Regulatory	Affected Residents & Business	133	139	145	
				179	Advanced Direction Signage	TYP Consultation	62	65	67	
				181	Carriageway Sealing and Surfacing	TYP Consultation	3,500	5,227	7,473	
				185	ST Road Pavement Renewals & Replacements	TYP Consultation	780	764	795	
				204	New Road Markings	Community Board	70	73	76	
				210	Culvert Renewal	TYP Consultation	0	0	104	
				213	Signs Renewals	TYP Consultation	117	124	245	
				214	Landscaping Renewals	Affected Residents & Business	54	494	480	
				215	Berms Renewals	TYP Consultation	27	229	239	
				217	ST Traffic Signals Renewals	TYP Consultation	1,029	1,006	1,046	
				225	McCormack's Bay Culvert Bridge Renewal	TYP Consultation	1,193	0	0	
				240	Banks Peninsula: Road Metalling	TYP Consultation	721	696	724	
				257	Street Tree Renewals	Affected Residents & Business	350	366	380	

Christchurch City Council

Proposed Capital Programme - Funded

										(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				264	Intersection Improvement: Glandovey / Idris	Community Board	447	0	0	
				283	Bridge Renewals	TYP Consultation	0	354	0	
				284	Banks Peninsula: Drainage	TYP Consultation	53	55	58	
				295	Chevron Boards	TYP Consultation	20	21	22	
				913	Marshland Road Bridge Renewal	Community Board	542	2,266	2,357	
				933	Central City Historic Bridges	TYP Consultation	79	83	86	
				2087	Road Lighting Safety - Package 2	TYP Consultation	154	0	0	
				2267	Road Lighting Renewals - Package 3	TYP Consultation	407	599	0	
				2270	Road Lighting Renewals - Package 5	TYP Consultation	0	361	690	
				2275	Road Lighting Renewals - Package 7	TYP Consultation	0	0	265	
				2280	Road Lighting Safety - Package 4	TYP Consultation	82	161	0	
				2281	Road Lighting Safety - Package 6	TYP Consultation	0	86	168	
				2297	Road Lighting Safety - Package 8	TYP Consultation	0	0	89	
				3098	Traffic Counters	TYP Consultation	36	38	39	
				3105	Road Lighting Reactive Renewals	Community Board	200	213	267	
				3106	ST Streetlight Conversion	TYP Consultation	314	329	342	
				3109	Road Lighting Renewals - Package 1	TYP Consultation	516	0	0	
			BAU - Committed							
				236	Main Rd (3 Laning)	TYP Consultation	944	0	0	
				279	Wigram Magdala Link	Affected Residents & Business	0	6,711	9,622	
				286	Canterbury Park Access	TYP Consultation	160	0	0	
				3291	Replacement and Improvements to Ferrymead Bridge	TYP Consultation	9,409	6,242	1,631	
			Aspirational - Increased Levels of Service							
				176	Traffic Signal Cameras	TYP Consultation	50	52	54	
				180	School Crossing Equipment	Affected Residents & Business	22	23	24	
				198	School Speed Zone Signs	Community Board	121	126	132	
				199	Blackspot Remedial Works	Community Board	138	144	150	
				200	Minor Safety Projects	Community Board	117	122	127	
				201	Pedestrian Safety Initiatives	Community Board	173	181	188	
				202	Road Safety At Schools	Community Board	264	276	287	

Christchurch City Council

## Proposed Capital Programme - Funded

										(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				203	Safe Routes To School	Community Board	85	89	92	
				207	Safety Improvements Programme	Community Board	28	29	30	
				224	New Grassed Berms	TYP Consultation	200	209	217	
				259	Pole Relocation	TYP Consultation	181	189	197	
				292	Pedestrian Priority	Community Board	21	22	23	
				294	New Residential Street Trees	Affected Residents & Business	21	22	23	
				922	Intersection Improvement: Brougham / Burlington	Community Board	188	0	0	
				941	Strategic Directional Signage	TYP Consultation	108	0	117	
				944	New Footpaths	TYP Consultation	264	276	287	
				1029	CCP - Transitional City projects	TYP Consultation	1,085	1,134	1,180	
				1970	ST Suburban Masterplan: Ferry Road	Affected Residents & Business	1,500	1,568	0	
				1971	ST Suburban Masterplan: Sumner Streets & Lanes	Affected Residents & Business	0	653	862	
				1974	ST Suburban Masterplan: Selwyn Street	Affected Residents & Business	0	209	224	
				2018	Transport Corridor Optimisation Works	Affected Residents & Business	100	105	109	
				2098	New Retaining Wall at 270 Wainui Main Road	Affected Residents & Business	300	0	0	
				2213	Intersection Improvement: Aldwins / Linwood	Community Board	100	0	0	
				2381	ST Suburban Masterplan: Edgware	Affected Residents & Business	0	0	2,826	
				2383	ST Suburban Masterplan: New Brighton	Affected Residents & Business	2,200	0	0	
				2413	Footpath Extensions	TYP Consultation	50	52	54	
				2414	Tactile Pavers	TYP Consultation	20	21	22	
				2420	Crime Prevention Cameras	TYP Consultation	100	105	109	
<b>Provision of Roads and Footpaths Total</b>							<b>49,168</b>	<b>75,007</b>	<b>69,863</b>	
<b>Recreation and Leisure</b>										
		Recreation and Sports Services								
			BAU - Core							
				5	RSU Buildings	TYP Consultation	455	318	826	
				6	RSU Window and Door Joinery	TYP Consultation	11	11	11	
				7	RSU Sanitary Services and Site Drainage	TYP Consultation	5	6	6	
				8	RSU Vinyl and Carpet	TYP Consultation	24	25	26	

## Christchurch City Council

## Proposed Capital Programme - Funded

							(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
				9	RSU Bathrooms Change rooms & Kitchen Remodels	TYP Consultation	10	11	11
				10	RSU Pool Tiling Replacement	TYP Consultation	84	87	91
				11	RSU Specialist Lighting	TYP Consultation	13	14	14
				13	RSU Disability Access & Equipment	TYP Consultation	33	35	45
				14	RSU Pool Plant - Pumps , Filters etc	TYP Consultation	294	735	546
				15	RSU Mechanical & Electrical Plant	TYP Consultation	37	665	40
				16	RSU Pool Equipment	TYP Consultation	41	16	126
				17	RSU Gym Equipment R & R	TYP Consultation	223	397	387
				18	RSU Activity Equipment	TYP Consultation	106	52	17
				19	RSU Pool Covers R & R	TYP Consultation	0	21	22
				20	RSU Administration Equipment R & R	TYP Consultation	15	16	103
				21	RSU Asphalt & Landscaping	TYP Consultation	213	13	14
				22	RSU Fence Replacement	TYP Consultation	31	33	34
				23	RSU Irrigation Systems	TYP Consultation	54	0	85
				24	RSU Lighting & Car parking	TYP Consultation	5	5	5
				857	Athletic Track Surface R & R	TYP Consultation	0	0	21
				2094	RSU - Aquatic Facilities Repair	TYP Consultation	125	131	102
				2099	Sports Fields R & R	TYP Consultation	11	21	12
				2108	RSU Hagley Park Cricket Ground R&R	TYP Consultation	0	21	22
				2115	RSU Sports Turf R&R	TYP Consultation	10	10	11
				2116	RSU Paddling Pools R&R	TYP Consultation	0	5	7
				2117	RSU Camp Grounds R&R	TYP Consultation	30	21	22
				2342	RSU Hydroslide Replacement -R & R	TYP Consultation	0	0	563
			Aspirational - Increased Levels of Service						
				2109	RSU Modular Seating Acquisition & R&R	TYP Consultation	50	523	544
<b>Recreation and Leisure Total</b>							<b>1,880</b>	<b>3,192</b>	<b>3,713</b>



Christchurch City Council

## Proposed Capital Programme - Funded

							(\$'000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
<b>Refuse Minimisation &amp; Disposal</b>									
		Residual Waste Collection and Disposal							
			BAU - Legal						
				111	Solid Waste new equipment	TYP Consultation	25	26	27
				161	Closed Landfills Aftercare	TYP Consultation	125	131	126
			BAU - Core						
				106	Waste Transfer Stations (R&R)	TYP Consultation	330	345	380
				107	SW Closed landfill renewals	TYP Consultation	15	16	16
				109	SW Miscellaneous Renewals	TYP Consultation	25	26	27
				162	Closed Landfill Aftercare Burwood Stg	TYP Consultation	205	220	212
				2598	Burwood Gas Treatment Plant - Chiller Renewal	TYP Consultation	140	303	0
<b>Refuse Minimisation &amp; Disposal Total</b>							<b>865</b>	<b>1,067</b>	<b>788</b>
<b>Regulatory Services</b>									
		Licensing and Enforcement							
			BAU - Core						
				470	Compliance Equipment	TYP Consultation	45	57	6
				2082	Animal facilities upgrade	TYP Consultation	264	161	165
<b>Regulatory Services Total</b>							<b>309</b>	<b>218</b>	<b>171</b>
<b>Sewerage and the Treatment and Disposal of Sewage</b>									
		Wastewater Collection							
			BAU - Legal						
				56	WW Northern Relief & PS (PS 6,7,39,40,41)	TYP Consultation	1,000	5,227	5,436
				874	WW Riccarton Trunk Main Project	TYP Consultation	200	523	5,436
				1376	WW New Reticulation Odour Control - Waste Gen O/H	TYP Consultation	0	136	0
				2435	WW - Wetwell Safety Improvements	TYP Consultation	25	26	0
			BAU - Growth						
				60	WW New Mains Programme	TYP Consultation	1,500	1,568	1,087

Christchurch City Council

Proposed Capital Programme - Funded

										(\$'000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				61	WW New Pumping Stations for Growth	TYP Consultation	1,000	1,045	544	
				94	WW Subdivisions Add Infra for Dev-GenO/H	TYP Consultation	250	261	272	
				104	WW Provision of Waste Water Infrastructure for the South West Area Growth	TYP Consultation	3,000	3,136	2,174	
				880	WW Major Trunk Expansion (Inc SW)	Affected Residents & Business	1,100	596	5,436	
				883	WW Worsleys Sewer (Lower Blocks 3 & 4)	TYP Consultation	900	0	0	
				884	WW Cracroft RM Ext to Cashmere Rd	TYP Consultation	0	0	544	
				3119	WW pumping stations - Electronic new	TYP Consultation	164	0	31	
			BAU - Core							
				34	WW Pumping Stations - Mechanical Plant and Pipework R&R	TYP Consultation	57	154	261	
				35	WW Infra R&R Wastewater Reticulation	TYP Consultation	1,000	1,359	1,631	
				63	WW Pumping Stations - Electronic Equipment R&R	TYP Consultation	149	255	255	
				2348	WW Council owned Lateral Replacements	TYP Consultation	0	52	82	
				2350	WW Manhole Replacements	TYP Consultation	45	47	49	
				2369	WW Pumping Stations - Electrical R&R	TYP Consultation	118	191	186	
				2371	WW Reticulation - Communication Networks & SCADA R&R	TYP Consultation	213	0	11	
				2375	WW Pumping Stations - Reactive Renewals	TYP Consultation	78	82	31	
				3116	WW Pumping Buildings & Civil R & R	TYP Consultation	578	573	397	
			BAU - Committed							
				81	WW Wainui Sewer Retic & WWTP	Affected Residents & Business	4,169	6,281	0	
				88	WW Extension to Charteris Bay	Affected Residents & Business	2,081	0	0	
				95	WW Lifelines - Ferry & Pages Rd Bridge	TYP Consultation	320	0	0	
				873	WW Northern Trunk Sewer	TYP Consultation	1,000	2,091	8,697	
				895	WW Wairakei Diversion	TYP Consultation	3,200	0	0	
			Aspirational - Increased Levels of Service							
				2300	PM15 Relocation for EQ Resilience	TYP Consultation	910	1,756	609	

Christchurch City Council

## Proposed Capital Programme - Funded

										(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
		Wastewater Treatment & Disposal								
			BAU - Core							
				37	LW Laboratory Renewals and Replacements	TYP Consultation	165	146	340	
				112	Grit Tank Efficiency Improvements	TYP Consultation	435	0	0	
				114	Grit Tank Upgrade for EQ Resilience	TYP Consultation	3,150	3,136	1,979	
				115	WW CWTP Electrical instrumentation and control renewals	TYP Consultation	561	586	609	
				117	WW CWTP Ongoing Renewals Programme	TYP Consultation	1,000	1,045	1,087	
				879	General Civil/Building Renewals	TYP Consultation	50	52	54	
				901	Southern Toe Drain Pump Station Upgrade	TYP Consultation	430	0	0	
				2306	Clarifier Channels Cross Connection for EQ Resilience	TYP Consultation	170	732	0	
				2310	Digesters 1-4 Covers Renewal	TYP Consultation	0	0	622	
				2313	Biogas Boilers Renewal	TYP Consultation	0	96	402	
				2316	Trade Waste Reception Facility Renewal and EQ Resilience	TYP Consultation	500	3,659	0	
				2318	Health and Safety Renewals	TYP Consultation	60	63	65	
				2343	Roading Renewals	TYP Consultation	0	105	0	
				3117	Biosolids Dewatering Renewal	TYP Consultation	0	31	33	
			BAU - Committed							
				596	WW New Akaroa Wastewater Treatment Plant	Affected Residents & Business	250	533	7,610	
			Aspirational - Increased Levels of Service							
				2311	Biogas Storage, Blending, and Treatment	TYP Consultation	50	0	0	
<b>Sewerage and the Treatment and Disposal of Sewage Total</b>							<b>29,878</b>	<b>35,543</b>	<b>45,970</b>	
<b>Stormwater Drainage &amp; Flood Protection and Control</b>										
		Flood Protection and Control Works								
			BAU - Growth							
				329	Technical Equipment - new	TYP Consultation	25	26	27	
				369	Piped Systems - Pipe Drains (New)	TYP Consultation	1,000	1,045	1,087	

Christchurch City Council

Proposed Capital Programme - Funded

										(\$'000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				377	Lower Milns	TYP Consultation	50	0	0	
				973	South West SMP - Waterways Detention and Treatment Facilities	TYP Consultation	2,900	4,338	5,436	
				989	Natural Waterways (New)	Affected Residents & Business	300	314	326	
				990	Open Water Systems - Open Drains (New)	Affected Residents & Business	50	157	109	
				999	Applefields Stormwater Detention Facility	TYP Consultation	0	334	0	
				2415	STYX SMP - Waterway Detention and Treatment facilities	TYP Consultation	500	2,091	2,174	
			BAU - Core							
				324	Stormwater Pipe Renewals	TYP Consultation	500	523	544	
				325	Cashmere Stream Green Corridor	TYP Consultation	160	84	174	
				327	Technical Equipment - Replacement	TYP Consultation	25	26	27	
				333	Minor Piping Projects	TYP Consultation	100	105	109	
				388	Unlined Drains Renewals	TYP Consultation	100	105	109	
				390	Akaroa Stormwater Renewals	TYP Consultation	300	314	326	
				479	Lyttelton Brick Barrels	TYP Consultation	0	105	544	
				481	Structural Replacements	TYP Consultation	100	105	109	
				982	Piped Systems - Pipe Drains (R&R)	TYP Consultation	0	0	217	
				984	Open Water Systems - Box Drains (R&R)	TYP Consultation	150	157	163	
				985	Open Water Systems - Unlined drains (R&R)	TYP Consultation	150	157	163	
				992	Natural Waterways (R&R)	TYP Consultation	300	314	326	
				2340	Beckenham Pond Naturalisation	Community Board	0	0	65	
				3410	SW Pumping Station Reactive Renewals	TYP Consultation	100	105	109	
				3411	W/W Detention and Treatment Facility Renewals	TYP Consultation	100	105	109	
			Aspirational - Increased Levels of Service							
				352	Owaka & Awatea Green Corridor	TYP Consultation	113	0	0	
		Stormwater Drainage								
			BAU - Growth							
				2674	Kirkwood Basin	TYP Consultation	200	1,045	0	
				2678	Owaka Basin	TYP Consultation	0	0	1,848	

Christchurch City Council

## Proposed Capital Programme - Funded

									(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
			BAU - Core						
				358	Westmoreland Re-vegetation	TYP Consultation	30	52	54
				482	Redwood Springs	TYP Consultation	80	84	196
				483	Shepards Stream	TYP Consultation	50	52	54
				484	Travis Wetland	TYP Consultation	30	31	33
				485	Styx Mill Conservation Reserve	TYP Consultation	50	52	54
			Aspirational - Increased Levels of Service						
				512	Mundys Drain Radcliffe Road	TYP Consultation	40	42	87
				2131	Jacksons Creek @ Addington park	TYP Consultation	0	0	27
				3412	Waterways & Wetlands Purchases	Affected Residents & Business	500	523	544
<b>Stormwater Drainage &amp; Flood Protection and Control Total</b>							<b>8,003</b>	<b>12,391</b>	<b>15,150</b>
<b>Water Supply</b>									
	Water Supply								
			BAU - Legal						
				2362	WS - ECAN Well Takes Compliance	TYP Consultation	393	211	0
				2363	WS - Reservoir Safety Improvements	TYP Consultation	100	105	0
				2365	WS - Banks Peninsula Backup Generator	TYP Consultation	89	0	0
			BAU - Growth						
				45	WS New Connections	TYP Consultation	1,540	1,610	1,674
				49	WS Subdivisions Add Infra for Development	TYP Consultation	150	157	217
				50	WS Reticulation New Mains	TYP Consultation	1,250	1,307	1,359
				64	WS HWorks Land Purchase for Pump Station	TYP Consultation	500	0	435
				870	WS New Wells for Growth	TYP Consultation	606	591	1,843
				897	WS - Electronic Equipment Improvements	TYP Consultation	13	14	8
				1258	WS New Pump Stations for Growth	TYP Consultation	2,020	2,112	2,196
			BAU - Core						
				40	WS Pumping Stations - Electronic Equipment R&R	TYP Consultation	400	418	435
				41	WS Pumping Stations - Mechanical Plant and Pipework R&R	TYP Consultation	143	207	217

Christchurch City Council

Proposed Capital Programme - Funded

										(\$'000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				47	WS Pumping Stations - Electrical R&R	TYP Consultation	120	125	130	
				51	WS Mains Renewals	TYP Consultation	550	575	598	
				52	WS Headworks Well Renewals	TYP Consultation	565	1,181	629	
				53	WS Infra R&R Reticulation Submains	TYP Consultation	200	209	217	
				73	WS Pumping Civils and Buildings R&R	TYP Consultation	500	523	815	
				89	WS R&R Submains Meter Renew	TYP Consultation	263	274	285	
				2353	WS - Communication Networks & SCADA R&R	TYP Consultation	30	31	11	
				2355	WS Pumping Stations - Reactive Renewals	TYP Consultation	70	73	65	
			BAU - Committed							
				82	WS Akaroa Water Upgrade	Affected Residents & Business	4,000	5,017	0	
				84	WS Extension to Charteris Bay	Affected Residents & Business	981	0	0	
				90	WS Little River Increased Supply	TYP Consultation	2,131	0	0	
				102	NW NZDWS Compliance	TYP Consultation	4,842	3,801	0	
				865	WS Water Supply Security	TYP Consultation	50	21	22	
				2284	WS Lifelines - Ferrymead Bridge Water Main Renewals	TYP Consultation	390	0	0	
			Aspirational - Increased Levels of Service							
				2201	WS City Optimisation Works and EQ Resilience	TYP Consultation	100	523	544	
<b>Water Supply Total</b>							<b>21,996</b>	<b>19,085</b>	<b>11,700</b>	
<b>1. Capital Programme Total</b>							<b>173,311</b>	<b>209,572</b>	<b>201,504</b>	
<b>2. Major Community Facilities</b>										
<b>Corporate Capital</b>										
		Corporate Investments								
			BAU - Committed							
				1024	Town Hall Rebuild	TYP Consultation	22,660	52,265	53,361	
				1025	Convention Centre Rebuild	TYP Consultation	5,150	32,300	55,986	
				1026	AMI Stadium Rebuild	TYP Consultation	25,300	43,066	55,986	

Christchurch City Council

## Proposed Capital Programme - Funded

									(\$'000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16		
		Corporate Support									
			BAU - Committed								
				1028	Rebuild SLP Land Value Offset	TYP Consultation	(2,000)	0	0		
<b>Corporate Capital Total</b>							<b>51,110</b>	<b>127,631</b>	<b>165,333</b>		
<b>Cultural and Learning Services</b>											
		Art Gallery and Museums									
			BAU - Committed								
				1015	Art Gallery Rebuild	Special Consultation Procedures	10,197	0	0		
		Libraries									
			BAU - Core								
				1020	Central Library Rebuild	Special Consultation Procedures	10,000	26,133	21,742		
			BAU - Committed								
				1019	South West Library and Service Centre	Affected Residents & Business	4,635	5,362	2,239		
<b>Cultural and Learning Services Total</b>							<b>24,832</b>	<b>31,495</b>	<b>23,981</b>		
<b>Provision of Roads and Footpaths</b>											
		Parking									
			BAU - Committed								
				1021	Lichfield Car Parking Rebuild Capex	TYP Consultation	8,240	0	0		
				1022	Manchester Car Parking "Replacement" Capex	TYP Consultation	5,820	0	0		
		Public Transport Infrastructure									
			Aspirational - Increased Levels of Service								
				3170	Construction of new Central City Transport Interchange	TYP Consultation	10,000	20,801	0		
<b>Provision of Roads and Footpaths Total</b>							<b>24,060</b>	<b>20,801</b>	<b>0</b>		

## Christchurch City Council

## Proposed Capital Programme - Funded

							(\$'000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
<b>Recreation and Leisure</b>									
		Recreation and Sports Services							
			BAU - Core						
				1016	RSU Eastern Aquatics Facility	Special Consultation Procedures	2,210	27,836	0
				1017	Central City Multi Sport Facility	Special Consultation Procedures	15,000	52,265	54,355
				1018	Athletics Track replacement for track lost at QEII	TYP Consultation	6,386	0	0
<b>Recreation and Leisure Total</b>							<b>23,596</b>	<b>80,101</b>	<b>54,355</b>
<b>2. Major Community Facilities Total</b>							<b>123,598</b>	<b>260,028</b>	<b>243,669</b>
<b>3. Facilities Rebuild</b>									
<b>Community Support</b>									
		Social Housing							
			BAU - Core						
				2405	Facilities Rebuild Plan: Social Housing: Insurance Funded	TYP Consultation	5,273	9,134	9,995
<b>Community Support Total</b>							<b>5,273</b>	<b>9,134</b>	<b>9,995</b>
<b>Corporate Capital</b>									
		Corporate Support							
			BAU - Core						
				2089	Facilities Rebuild Plan: Insurance Funded	TYP Consultation	21,390	37,265	38,755
<b>Corporate Capital Total</b>							<b>21,390</b>	<b>37,265</b>	<b>38,755</b>
<b>3. Facilities Rebuild Total</b>							<b>26,663</b>	<b>46,399</b>	<b>48,750</b>



Christchurch City Council

## Proposed Capital Programme - Funded

									(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16		
<b>4. Infrastructure Rebuild</b>											
<b>Corporate Capital</b>											
	Manage Capital Programme		BAU - Core								
				3405	Client Control Costs - Infrastructure Rebuild Programme	TYP Consultation	3,974	2,846	2,624		
<b>Corporate Capital Total</b>							<b>3,974</b>	<b>2,846</b>	<b>2,624</b>		
<b>Parks &amp; Open Spaces</b>											
	Parks & Open Spaces		BAU - Core								
				1009	Budget Only - EQ Greenspace Capex	TYP Consultation	6,312	6,598	6,862		
				2827	Port Hills Parks and Tracks Reopening	TYP Consultation	2,539	0	0		
<b>Parks &amp; Open Spaces Total</b>							<b>8,851</b>	<b>6,598</b>	<b>6,862</b>		
<b>Provision of Roads and Footpaths</b>											
	Road Network		BAU - Core								
				2441	Repair / reinstatement of road corridor Sumner / Lyttelton Road Corridor	Community Board	35,769	70,548	0		
				3286	Budget Only - SCIRT Roading Capex	TYP Consultation	101,518	101,738	101,073		
<b>Provision of Roads and Footpaths Total</b>							<b>137,287</b>	<b>172,286</b>	<b>101,073</b>		
<b>Refuse Minimisation &amp; Disposal</b>											
	Residual Waste Collection and Disposal		BAU - Core								
				595	Organics Processing Plant EQ Repairs	TYP Consultation	1,792	0	0		
				1005	Budget Only - EQ Solid Waste Capex	TYP Consultation	1,910	0	0		
<b>Refuse Minimisation &amp; Disposal Total</b>							<b>3,702</b>	<b>0</b>	<b>0</b>		

## Christchurch City Council

## Proposed Capital Programme - Funded

								(\$'000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
<b>Sewerage and the Treatment and Disposal of Sewage</b>										
	Wastewater Collection		BAU - Core							
				1003	Budget Only - EQ WW Reticulation Capex	TYP Consultation	4,232	4,424	0	
				3283	Budget Only - SCIRT WW Reticulation Capex	TYP Consultation	324,205	324,909	322,785	
				3284	Budget Only - SCIRT WW Pump Station Capex	TYP Consultation	14,730	14,762	14,666	
	Wastewater Treatment & Disposal		BAU - Core							
				1006	Budget Only - EQ WW Treatment Plant Capex	TYP Consultation	19,039	19,902	0	
<b>Sewerage and the Treatment and Disposal of Sewage Total</b>							<b>362,206</b>	<b>363,997</b>	<b>337,451</b>	
<b>Stormwater Drainage &amp; Flood Protection and Control</b>										
	Stormwater Drainage		BAU - Core							
				1007	Budget Only - EQ Stormwater Retic Capex	TYP Consultation	20,981	21,932	22,809	
				2584	Land Drainage Recovery Programme	TYP Consultation	5,311	5,552	5,774	
				3285	Budget Only - SCIRT Stormwater Retic Capex	TYP Consultation	41,513	41,603	41,331	
				3315	Budget Only - SCIRT Stormwater Pump Station Capex	TYP Consultation	621	622	618	
<b>Stormwater Drainage &amp; Flood Protection and Control Total</b>							<b>68,426</b>	<b>69,709</b>	<b>70,532</b>	
<b>Water Supply</b>										
	Water Supply		BAU - Core							
				1002	Budget Only - EQ WS Reticulation Capex	TYP Consultation	726	0	0	
				3282	Budget Only - SCIRT WS Reticulation Capex	TYP Consultation	7,051	7,066	7,020	
<b>Water Supply Total</b>							<b>7,777</b>	<b>7,066</b>	<b>7,020</b>	
<b>4. Infrastructure Rebuild Total</b>							<b>592,223</b>	<b>622,502</b>	<b>525,562</b>	
<b>Grand Total</b>							<b>915,795</b>	<b>1,138,501</b>	<b>1,019,485</b>	

Christchurch City Council

## Proposed Capital Programme - Unfunded

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
<b>1. Capital Programme</b>									
<b>City Planning and Development</b>									
		City & Community Long-Term Policy & Planning							
			Aspirational - Special Projects						
				2220	Greening the roof	TYP Consultation	0	0	390
		Heritage Protection							
			Aspirational - Increased Levels of Service						
				1469	Robert McDougal Art Gallery Strengthening	TYP Consultation	0	0	21,742
<b>City Planning and Development Total</b>							<b>0</b>	<b>0</b>	<b>22,132</b>
<b>Corporate Capital</b>									
		Corporate Support							
			Aspirational - Increased Levels of Service						
				2973	Corporate Accommodation Fitout	TYP Consultation	0	314	0
<b>Corporate Capital Total</b>							<b>0</b>	<b>314</b>	<b>0</b>
<b>Cultural and Learning Services</b>									
		Art Gallery and Museums							
			Aspirational - Increased Levels of Service						
				2114	CSAG New asset tracking system for works of art	TYP Consultation	110	0	0
				2239	CSAG Conservation Laboratories upgrade	TYP Consultation	500	178	0
				2409	CSAG Auditorium space upgrade	TYP Consultation	440	0	0
				2648	CSAG Increase CCC allocation for Public Art	TYP Consultation	2,000	2,091	2,174
				2745	Public Art Network	TYP Consultation	250	261	272
<b>Cultural and Learning Services Total</b>							<b>3,300</b>	<b>2,530</b>	<b>2,446</b>

## Christchurch City Council

## Proposed Capital Programme - Unfunded

							(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
<b>Economic Development</b>									
		Chch economic development leadership & coordination							
			Aspirational - Special Projects						
				2206	Green Pledge	TYP Consultation	286	0	0
				2207	Build it back to Green	TYP Consultation	45	0	0
				2208	Incentives for Green Star Buildings	TYP Consultation	451	471	490
<b>Economic Development Total</b>							<b>782</b>	<b>471</b>	<b>490</b>
<b>Parks &amp; Open Spaces</b>									
		Garden & Heritage Parks							
			Aspirational - Increased Levels of Service						
				2215	Cranmer & Latimer Squares	Affected Residents & Business	0	114	975
				2410	Botanic Gardens Conservatory Complex	Affected Residents & Business	75	0	0
				2412	Botanic Gardens children's garden	Affected Residents & Business	50	105	109
		Neighbourhood Parks							
			BAU - Growth						
				2153	Neighbourhood Parks - Hard Surfaces (New)	TYP Consultation	0	0	125
			Aspirational - Increased Levels of Service						
				2205	Neighbourhood Parks Central City	Affected Residents & Business	544	725	754
				2218	Community Gardens	Affected Residents & Business	46	65	118
				2219	Family Friendly Parks	Affected Residents & Business	0	0	658
				2357	Sumner Coastal Pathway	Affected Residents & Business	100	105	652
				2382	Edgeware Open Space	Affected Residents & Business	100	209	54
				2386	New Brighton - Open Space	Affected Residents & Business	0	105	217
				2392	Lyttelton Natural Environment - Local Landscape and heritage interpretation	Affected Residents & Business	0	154	272
				2395	Sydenham Natural Environment - Colombo Street Public Spaces	Affected Residents & Business	0	1,352	1,568

Christchurch City Council

## Proposed Capital Programme - Unfunded

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Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
				2401	Sydenham Natural Environment - Carlyle Park	Affected Residents & Business	65	0	0
				2450	Stoddart Point development	Affected Residents & Business	0	0	33
		Regional Parks							
			BAU - Growth						
				2189	Regional Parks - Furniture (New)	Affected Residents & Business	100	157	130
				2190	Regional Parks - Green Assets (New)	Affected Residents & Business	440	619	620
			Aspirational - Increased Levels of Service						
				2188	Regional Parks - Buildings (New)	Affected Residents & Business	120	261	229
				2191	Regional Parks - Hard Surfaces (New)	Affected Residents & Business	242	154	477
				2193	Regional Parks - Structures (New)	Affected Residents & Business	150	334	359
				2194	Regional Parks - Water Supply (New)	TYP Consultation	0	52	54
		Rural Fire Management							
			Aspirational - Increased Levels of Service						
				3051	RF - Remote Automated Weather Station	TYP Consultation	0	26	0
				3054	RF - Fire Shed Replacement (Banks Peninsula)	TYP Consultation	0	47	49
		Sports Parks							
			BAU - Growth						
				963	Neighbourhood Parks - Structures (New)	Affected Residents & Business	10	10	87
				972	Sports Parks - Green Assets (New)	Affected Residents & Business	10	31	489
				2111	Sheldon Park	Affected Residents & Business	10	125	0
				2182	Sports Parks - Furniture (New)	Affected Residents & Business	0	21	109
				2183	Sports Parks - Hard Surfaces (New)	Affected Residents & Business	80	42	272
				2184	Sports Parks - Play and Recreation Facilities (New)	Affected Residents & Business	20	21	76
				2185	Sports Parks - Sports Facilities (New)	Affected Residents & Business	0	52	54
				2187	Sports Parks - Water Supply (New)	TYP Consultation	0	63	185

## Christchurch City Council

## Proposed Capital Programme - Unfunded

										(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				2272	Canterbury Agricultural Park	TYP Consultation	6	80	79	
				2279	Nga Puna Wai development	TYP Consultation	250	523	544	
			Aspirational - New Services							
				323	Halswell Domain Extension Development	TYP Consultation	200	209	217	
			Aspirational - Increased Levels of Service							
				319	Linwood Lower Fields upgrade	TYP Consultation	50	209	141	
				335	Ferrymead Park development	TYP Consultation	50	52	54	
				964	Sports Parks - Buildings (New)	Affected Residents & Business	0	261	326	
				2399	Hagley Park Stormwater Projects	Affected Residents & Business	0	52	109	
<b>Parks &amp; Open Spaces Total</b>							<b>2,718</b>	<b>6,335</b>	<b>10,195</b>	
<b>Provision of Roads and Footpaths</b>										
		Active Travel								
			Aspirational - Increased Levels of Service							
				253	Local Cycleway: Centaurus - Cashmere	Affected Residents & Business	0	440	0	
				1965	ST Central City: Streets for Cycling	Affected Residents & Business	0	0	326	
				1998	Cycle Monitoring Infrastructure	TYP Consultation	80	0	0	
				1999	Major Cycleway: End of Trip Facilities	Affected Residents & Business	0	0	190	
		Parking								
			Aspirational - Increased Levels of Service							
				1968	ST Central City: Parking and Service Vehicles	Affected Residents & Business	0	0	924	
		Public Transport Infrastructure								
			Aspirational - Increased Levels of Service							
				914	Core PT Route & Facilities: South (Colombo St)	Community Board	0	0	106	

Christchurch City Council

## Proposed Capital Programme - Unfunded

										(\$'000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				931	Core PT Route & Facilities: East (New Brighton)	Affected Residents & Business	1,345	0	0	
				932	Core PT Route & Facilities: South-East (Sumner)	Affected Residents & Business	2,255	2,063	0	
				940	Core PT Route & Facilities: South-West (Wigram & Halswell)	Affected Residents & Business	0	250	1,396	
				2003	ST Central City: Bus Streets & Stations	Affected Residents & Business	3,400	6,105	12,767	
				2273	Core PT Route & Facilities: North-West (Airport)	Affected Residents & Business	0	0	1,087	
				2274	Core PT Route & Facilities: North (Papanui & Belfast)	Affected Residents & Business	200	784	0	
		Road Network								
			BAU - Growth							
				235	Intersection Improvement: Belfast / Marshland	Community Board	150	1,568	0	
				258	Intersection Improvement: Frankleigh / Lyttelton	Community Board	600	0	0	
				923	Intersection Improvement: Hoon Hay / Sparks	Community Board	426	0	0	
				924	Halswell Junction Road Extension	Affected Residents & Business	331	1,359	0	
				929	Halswell to Lincoln Arterial Connection	Affected Residents & Business	100	0	0	
				1349	Intersection Improvement: Belfast / Main North	Community Board	750	0	0	
				1351	Intersection Improvement: Cavendish / Styx Mill	Community Board	0	0	54	
				1892	Whiteleigh Avenue (Barrington to Blenheim)	Affected Residents & Business	100	0	0	
				2000	Intersection Improvement: Amyes / Awatea / Springs	Community Board	0	125	1,305	
				2002	Intersection Improvement: Grimseys / Prestons	Community Board	0	0	2,718	
				2025	Intersection Improvement: Hawkins / Hills / Prestons	Community Board	0	0	2,718	
				2028	Intersection Improvement: Main North / Northwood / Radcliffe	Community Board	0	0	435	

## Christchurch City Council

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Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
				2029	Intersection Improvement: Connemara / Johns	Community Board	0	679	0
				2030	Intersection Improvement: Gardiners / Styx Mill	Community Board	0	0	54
				2427	South West Access to Main South Road	Affected Residents & Business	100	0	0
				2447	Intersection Improvement: Greers / Harewood	Community Board	0	157	1,087
			Aspirational - New Services						
				275	Tram Base	Affected Residents & Business	0	0	902
				1030	City Lanes / Blocks Land Purchases	TYP Consultation	1,500	1,568	1,631
			Aspirational - Increased Levels of Service						
				208	Neighbourhood Improvements Programme	Affected Residents & Business	264	276	287
				241	ST Banks Peninsula: Seal Extension	TYP Consultation	180	188	196
				245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	Community Board	0	0	163
				260	Intersection Improvement: Cashmere / Centaurus / Colombo / Dyers Pass	Community Board	0	1,568	0
				917	Lincoln Road Widening (Curletts to Wrights)	Affected Residents & Business	100	4,281	4,773
				918	Intersection Improvement: Simeon / Godley Quay	Community Board	0	1,060	1,102
				919	Lyttelton Port Access Road	Affected Residents & Business	0	140	217
				927	Pages Road Upgrade	Affected Residents & Business	1,252	991	812
				1964	ST Central City: Main Streets	Affected Residents & Business	0	1,045	6,740
				1966	ST Central City: Enhancing the Avenues	Affected Residents & Business	8,900	9,617	9,252
				1967	ST Central City: One-way to Two-way	Affected Residents & Business	0	0	2,881
				1969	ST Central City: Wayfinding	Community Board	0	0	475
				1973	ST Suburban Masterplan: Linwood (Stanmore Rd)	Affected Residents & Business	407	426	76
				1975	ST Suburban Masterplan: Sydenham (Colombo St)	Affected Residents & Business	0	2,417	6,358
				1976	ST Suburban Masterplan: Lyttelton	Affected Residents & Business	0	0	1,093
				2019	Banks Peninsula: Safety Improvements	Community Board	50	52	54



Christchurch City Council

## Proposed Capital Programme - Unfunded

										(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				2199	ST Central City: Eco Streets	Affected Residents & Business	0	0	884	
				2442	Red Rock Retaining Wall Renewal	TYP Consultation	0	0	326	
				2916	ST Central City: Lighting in the City	TYP Consultation	0	1,045	4,348	
<b>Provision of Roads and Footpaths Total</b>							<b>22,490</b>	<b>38,204</b>	<b>67,737</b>	
<b>Recreation and Leisure</b>										
		Recreation and Sports Services								
			Aspirational - Increased Levels of Service							
				2093	RSU – Aquatic Capital Refurbishment Projects	TYP Consultation	0	732	0	
				2126	RSU Artificial Playing Surfaces	Affected Residents & Business	0	784	815	
				2165	RSU Event infrastructure	TYP Consultation	50	523	54	
<b>Recreation and Leisure Total</b>							<b>50</b>	<b>2,039</b>	<b>869</b>	
<b>Sewerage and the Treatment and Disposal of Sewage</b>										
		Wastewater Collection								
			Aspirational - New Services							
				2217	WW Birdlings Flat	Affected Residents & Business	50	0	0	
		Wastewater Treatment & Disposal								
			Aspirational - Increased Levels of Service							
				2787	Network Visualisation Project	TYP Consultation	0	1,045	1,087	
<b>Sewerage and the Treatment and Disposal of Sewage Total</b>							<b>50</b>	<b>1,045</b>	<b>1,087</b>	

Christchurch City Council

Proposed Capital Programme - Unfunded

								(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
<b>Stormwater Drainage &amp; Flood Protection and Control</b>										
		Flood Protection and Control Works								
			Aspirational - Increased Levels of Service							
				2416	AVON SMP - Waterways Detention and Treatment facilities	TYP Consultation	0	105	217	
<b>Stormwater Drainage &amp; Flood Protection and Control Total</b>							<b>0</b>	<b>105</b>	<b>217</b>	
<b>Water Supply</b>										
		Water Supply								
			Aspirational - Increased Levels of Service							
				2339	WS Akaroa Supplement Supply	TYP Consultation	0	0	272	
<b>Water Supply Total</b>							<b>0</b>	<b>0</b>	<b>272</b>	
<b>1. Capital Programme Total</b>							<b>29,390</b>	<b>51,043</b>	<b>105,445</b>	
<b>2. Major Community Facilities</b>										
There are no unfunded Major Community Facilities projects										
<b>2. Major Community Facilities Total</b>										

Christchurch City Council

## Proposed Capital Programme - Unfunded

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Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
<b>3. Facilities Rebuild</b>									
<b>Community Support</b>									
		Social Housing							
			BAU - Core						
				2407	Facilities Rebuild Plan: Social Housing: Land	TYP Consultation	0	962	750
			Aspirational - Increased Levels of Service						
				2406	Facilities Rebuild Plan: Social Housing: Council Funded	TYP Consultation	6,710	11,626	12,721
<b>Community Support Total</b>							<b>6,710</b>	<b>12,588</b>	<b>13,471</b>
<b>3. Facilities Rebuild Total</b>							<b>6,710</b>	<b>12,588</b>	<b>13,471</b>
<b>4. Infrastructure Rebuild</b>									
There are no unfunded Infrastructure Rebuild projects									
<b>4. Infrastructure Rebuild Total</b>									
<b>Grand Total</b>							<b>36,100</b>	<b>63,631</b>	<b>118,916</b>

# Glossary of Abbreviations

<b>ANZAC</b>	Australian and New Zealand Army Corps	<b>CP</b>	Commercial Paper
<b>BA</b>	Building Act 2004	<b>CRIs</b>	Crown Research Institutes
<b>BIA</b>	Building Industry Authority	<b>CRIS</b>	Canterbury Regional Innovation System
<b>BRANZ</b>	Building Research Association of New Zealand	<b>CTM</b>	Christchurch Transport Model
<b>C&amp;I</b>	Conference & Incentives	<b>CTSP</b>	Christchurch Transport Strategic Plan
<b>CBD</b>	Central Business District	<b>CWTP</b>	Christchurch Wastewater Treatment Plant
<b>CCHL</b>	Christchurch City Holdings Limited	<b>DCP</b>	Development Contributions Policy
<b>CCOs</b>	Council-Controlled Organisations	<b>ECAN</b>	Environment Canterbury
<b>CCT</b>	Christchurch and Canterbury Tourism	<b>EOC</b>	Emergency Operations Centre
<b>CCTOs</b>	Council-Controlled Trading Organisations	<b>FIFA</b>	Federation Internationale de Football Association
<b>CCTV</b>	Closed Circuit Television	<b>FRA</b>	Forward Rate Agreement
<b>CDC</b>	Canterbury Development Corporation Limited	<b>FRN</b>	Floating Rate Note
<b>CDEM</b>	Civil Defence Emergency Management	<b>FRS</b>	Financial Reporting Standards
<b>CEDS</b>	Christchurch Economic Development Strategy	<b>GST</b>	Goods and Services Tax
<b>CERA</b>	Canterbury Earthquake Recovery Agency	<b>HUE</b>	Household Unit Equivalent
<b>CERM</b>	International benchmarking system for aquatics and leisure industry	<b>I&amp;E</b>	Inspection and Enforcement
<b>CIAL</b>	Christchurch International Airport Limited	<b>ISP</b>	Internal Service Providers
<b>Council</b>	Christchurch City Council	<b>LAPP</b>	Local Authority Protection Programme

<b>LGA</b>	Local Government Act 2002	<b>RMA</b>	Resource Management Act 1991
<b>LGFA</b>	Local Government Funding Agency	<b>RNZRSA</b>	Royal New Zealand Returned Services' Association
<b>LIMS</b>	Land Information Memoranda	<b>RPS</b>	Redeemable Preference Shares
<b>LTCCP</b>	Long Term Council Community Plan	<b>SCIRT</b>	Stronger Christchurch Infrastructure Rebuild Team
<b>MCDEM</b>	Ministry of Civil Defence and Emergency Management	<b>SCP</b>	Special Consultative Procedure
<b>MICE</b>	Meetings, incentive, conference and exhibitions	<b>SOE</b>	State Owned Enterprise
<b>NFIP</b>	Net Financial Investment Portfolio	<b>TAB</b>	Totaliser Agency Board
<b>NZ GAAP</b>	Generally Accepted Accounting Practice in New Zealand	<b>UAGC</b>	Uniform Annual General Charge
<b>NZ IAS</b>	New Zealand equivalent to International Accounting Standard	<b>UDS</b>	Urban Development Strategy
<b>NZ IFRS</b>	New Zealand equivalents to International Financial Reporting Standards	<b>VC</b>	Video conferencing
<b>NZLGFA</b>	New Zealand Local Government Funding Agency	<b>WHRS</b>	Weathertight Homes Resolution Service
<b>NZS</b>	New Zealand Standards	<b>WPASC</b>	Woolston Park Amateur Swim Club
<b>NZTA</b>	New Zealand Transport Agency		
<b>ODP</b>	Outline Development Plan		
<b>PDA</b>	Private Development Agreement		
<b>PGA</b>	Professional Golfers' Association		
<b>PIMS</b>	Project Information Memoranda		
<b>RDO</b>	Responsible Dog Owner		



Christchurch City Three Year Plan (TYP).  
This document includes the Council's annual Financial Plan and Programme.