

(000) Portfolio PPTRAN Transport, greaterChCh rebuild & urban development

Bullet point 1

	Income				Expenditure					Surp/Def
	Rates	Grants	Other	Total	Labour	Overhead	Plant	G&S	Total	
2015-2016	20,318	25,121	19,704	65,143	1,798	2,181	20	61,624	65,623	480
2014/2015	19,192	23,359	19,465	62,015	1,501	1,500	19	61,224	64,243	2,228
2013/2014	19,893	23,359	18,851	62,103	1,434	1,375	21	59,201	62,031	-72
2012/2013	20,109	23,720	16,435	60,265	1,247	1,158	14	57,320	59,738	-527
2011/2012	17,783	24,469	13,190	55,442	1,404	1,068	14	54,882	57,369	1,927
2010/2011	17,808	23,972	10,430	52,210	1,312	1,114	13	48,805	51,244	-966
2009/2010	19,734	24,298	5,288	49,320	1,405	1,114	13	42,955	45,487	-3,833
2008/2009	18,248	22,282	438	40,968	1,298	1,069	13	38,038	40,418	-550

**Bullet point 1**  
2015/2016

		Actual General Rate (\$000)	Budget General Rate (\$000)	Actual Targeted Rate (\$000)	Budget Targeted Rates (\$000)	Actual Grants (\$000)	Budget Grants (\$000)	Actual Other Income (\$000)	Budget Other Income (\$000)	Full Budget Income (\$000)	Full Forecast Income (\$000)
Transport, greaterChCh rebuild & urban development	Community Transport			946	946	2,185	1,907	23		2,854	2,997
	Greater Christchurch Metro	10	10	17,765	17,333	22,222	22,567	19,055	22,020	61,930	58,693
	Greater Christchurch Urban Development Strategy	902	902			60	401	406	98	1,401	1,556
	Land Transport	262	262			206	104	56	118	484	476
	South Canterbury Metro			432	430	448	494	164	181	1,105	1,028
<b>Transport, greaterChCh rebuild &amp; urban development Total</b>		<b>1,174</b>	<b>1,174</b>	<b>19,144</b>	<b>18,709</b>	<b>25,121</b>	<b>25,474</b>	<b>19,704</b>	<b>22,417</b>	<b>67,774</b>	<b>64,749</b>

		Actual Labour (\$000)	Budget Labour (\$000)	Actual Overhead (\$000)	Budget Overhead (\$000)	Actual Plant (\$000)	Budget Plant (\$000)	Actual Goods & Services (\$000)	Budget Goods & Services (\$000)	Full Budget Expenditure (\$000)	Full Forecast Expenditure (\$000)
Transport, greaterChCh rebuild & urban development	Community Transport	70	62	79	75	8	3	3,239	2,713	2,854	3,157
	Greater Christchurch Metro	1,365	1,350	1,636	1,590	6	29	56,602	59,934	62,903	59,694
	Greater Christchurch Urban Development Strategy	248	307	289	287	1	0	608	806	1,401	1,489
	Land Transport	83	147	139	136	2	0	211	201	484	448
	South Canterbury Metro	32	32	37	39	3	1	964	1,033	1,105	1,015
<b>Transport, greaterChCh rebuild &amp; urban development Total</b>		<b>1,798</b>	<b>1,898</b>	<b>2,181</b>	<b>2,128</b>	<b>20</b>	<b>34</b>	<b>61,624</b>	<b>64,688</b>	<b>68,747</b>	<b>65,803</b>

**Bullet point 1**

2014/2015

		General Rate		Targeted Rates		Grants		Other Income	
		Actual Income	Budget Income	Actual Income	Budget Income	Actual Income	Budget Income	Actual Income	Budget Income
Public Transport	Community Transport			(998,930)	(998,930)	(2,083,082)	(1,662,110)	(19,406)	
	Greater Christchurch Metro	(9,498)	(9,498)	(17,697,453)	(17,088,629)	(20,855,493)	(20,894,223)	(19,271,855)	(20,843,138)
	South Canterbury Metro			(485,793)	(477,992)	(419,979)	(517,334)	(173,393)	(219,118)
<b>Public Transport Total</b>		<b>(9,498)</b>	<b>(9,498)</b>	<b>(19,182,176)</b>	<b>(18,565,552)</b>	<b>(23,358,554)</b>	<b>(23,073,667)</b>	<b>(19,464,653)</b>	<b>(21,062,256)</b>

Portfolio	Programme	Labour		Overhead		Plant		Goods & Services	
		Actual Expenditure	Budget Expenditure	Actual Expenditure	Budget Expenditure	Actual Expenditure	Budget Expenditure	Actual Expenditure	Budget Expenditure
Public Transport	Community Transport	79,380	69,169	78,336	77,431	7,830	2,586	3,182,470	2,519,525
	Greater Christchurch Metro	1,392,967	1,337,501	1,393,909	1,472,961	7,980	28,235	57,074,401	56,833,121
	South Canterbury Metro	28,287	31,943	27,839	35,287	2,817	820	967,005	1,150,329
<b>Public Transport Total</b>		<b>1,500,634</b>	<b>1,438,613</b>	<b>1,500,084</b>	<b>1,585,679</b>	<b>18,627</b>	<b>31,641</b>	<b>61,223,877</b>	<b>60,502,975</b>

**Bullet point 1**

2013/2014

		General Rate		Targeted Rates		Grants		Other Income	
		Actual Income	Budget Income	Actual Income	Budget Income	Actual Income	Budget Income	Actual Income	Budget Income
Public Transport	Community Transport	-	-	1,162	1,162	2,103	1,698	4	-
	Greater Christchurch Metro	10	10	18,319	17,673	20,822	21,563	18,679	18,797
	South Canterbury Metro	-	-	402	399	434	435	168	191
<b>Public Transport Total</b>		<b>10</b>	<b>10</b>	<b>19,883</b>	<b>19,234</b>	<b>23,359</b>	<b>23,696</b>	<b>18,851</b>	<b>18,988</b>

		Labour		Overhead		Plant		Goods & Services	
Portfolio	Programme	Actual Expenditure	Budget Expenditure	Actual Expenditure	Budget Expenditure	Actual Expenditure	Budget Expenditure	Actual Expenditure	Budget Expenditure
Public Transport	Community Transport	83	70	82	70	4	2	3,042	2,718
	Greater Christchurch Metro	1,316	1,267	1,257	1,229	13	27	55,212	55,929
	South Canterbury Metro	35	32	36	32	4	1	947	960
<b>Public Transport Total</b>		<b>1,434</b>	<b>1,369</b>	<b>1,375</b>	<b>1,331</b>	<b>21</b>	<b>30</b>	<b>59,201</b>	<b>59,607</b>

**Bullet point 1**

2012/2013

	General Rate		Targeted Rates		Grants		Other Income	
	Actual Income	Budget Income	Actual Income	Budget Income	Actual Income	Budget Income	Actual Income	Budget Income
Public Transport								
<b>Public Transport Total</b>			<b>20,109</b>	<b>19,962</b>	<b>23,720</b>	<b>21,317</b>	<b>16,435</b>	<b>17,994</b>

Portfolio	Programme	Labour		Overhead		Plant		Goods & Services	
		Actual Expenditure	Budget Expenditure	Actual Expenditure	Budget Expenditure	Actual Expenditure	Budget Expenditure	Actual Expenditure	Budget Expenditure
Public Transport									
<b>Public Transport Total</b>		<b>1,247</b>	<b>1,171</b>	<b>1,158</b>	<b>1,132</b>	<b>14</b>	<b>38</b>	<b>57,320</b>	<b>57,303</b>

**Bullet point 1**

2011/2012

	General Rate		Targeted Rates		Grants		Other Income	
	Actual Income	Budget Income	Actual Income	Budget Income	Actual Income	Budget Income	Actual Income	Budget Income
Public Transport								
<b>Public Transport Total</b>			17,783	171,014	24,469	19,013	13,190	21,913

Portfolio	Programme	Labour		Overhead		Plant		Goods & Services	
		Actual Expenditure	Budget Expenditure	Actual Expenditure	Budget Expenditure	Actual Expenditure	Budget Expenditure	Actual Expenditure	Budget Expenditure
Public Transport									
<b>Public Transport Total</b>		1,404	1,284	1,068	1,275	14	40	54,882	55,472

**Bullet point 1**  
2010/2011

	General Rate		Targeted Rates		Grants		Other Income	
	Actual Incc	Budget Income	Actual Income	Budget Incon	Actual Incom	Budget Incon	Actual Income	Budget Incon
Public Transport								
<b>Public Transport Total</b>	<b>28</b>	<b>28</b>	<b>17,780</b>	<b>17,540</b>	<b>23,972</b>	<b>21,834</b>	<b>10,430</b>	<b>12,609</b>

Portfolio	Programme	Labour		Overhead		Plant		Goods & Services	
		Actual Expenditure	Budget Expenditure	Actual Expenditure	Budget Expenditure	Actual Expenditure	Budget Expenditure	Actual Expenditure	Budget Expenditure
Public Transport									
<b>Public Transport Total</b>		<b>1,312</b>	<b>1,342</b>	<b>1,114</b>	<b>1,254</b>	<b>13</b>	<b>39</b>	<b>48,805</b>	<b>49,775</b>

**Bullet point 1**  
2009/2010

	General Rate		Targeted Rates		Grants		Other Income	
	Actual Incc	Budget Incc	Actual Income	Budget Incc	Actual Incom	Budget Incc	Actual Income	Budget Incc
Public Transport								
<b>Public Transport Total</b>	<b>27</b>	<b>27</b>	<b>19,707</b>	<b>19,420</b>	<b>24,298</b>	<b>22,285</b>	<b>5,288</b>	<b>4,871</b>

Portfolio	Programme	Labour		Overhead		Plant		Goods & Services	
		Actual Expenditure	Budget Expenditure	Actual Expenditure	Budget Expe	Actual Expenditure	Budget Expe	Actual Expenditure	Budget Expenditure
Public Transport									
<b>Public Transport Total</b>		<b>1,405</b>	<b>1,330</b>	<b>1,114</b>	<b>1,254</b>	<b>13</b>	<b>41</b>	<b>42,955</b>	<b>41,826</b>



**Bullet point 1**  
2008/2009

	General Rate		Targeted Rates		Grants		Other Income	
	Actual Incc	Budget Income	Actual Income	Budget Incon	Actual Incom	Budget Incon	Actual Income	Budget In
Public Transport								
<b>Public Transport Total</b>	<b>48</b>	<b>48</b>	<b>18,200</b>	<b>18,041</b>	<b>22,282</b>	<b>19,862</b>	<b>438</b>	<b>326</b>

Portfolio	Programme	Labour		Overhead		Plant		Goods & Services	
		Actual Expenditure	Budget Expenditure	Actual Expenditure	Budget Expe	Actual Expenditure	Budget Expe	Actual Expenditure	Budget Expenditure
Public Transport									
<b>Public Transport Total</b>		<b>1,298</b>	<b>1,198</b>	<b>1,069</b>	<b>1,184</b>	<b>14</b>	<b>26</b>	<b>38,038</b>	<b>36,342</b>

# Where your rates were spent

In 2009/10 we spent \$121.4 million (our operating expenditure) to deliver the organisation's responsibilities. This was spent across our portfolio activities (see pie chart).

## Investment in portfolio activities

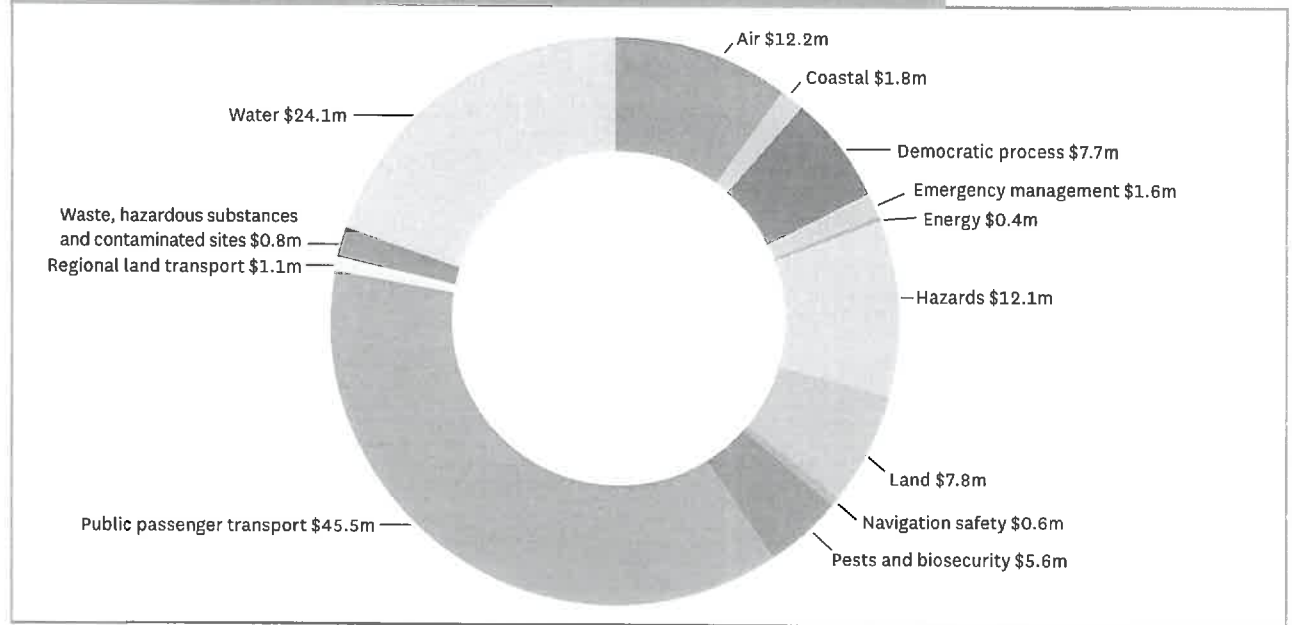
Compared with the previous year, a number of changes to levels of expenditure were made reflecting changes in the organisation's priorities.

This year we increased expenditure in our **Water Quality, Quantity and Ecosystems portfolio** (a total for the year of \$24.1 million). This increase related particularly to work on the relevant chapter of the Canterbury Natural Resources Regional Plan, and the Canterbury Water Management Strategy. An additional \$0.9 million has been spent on investigations and monitoring reflecting the importance placed on this resource. Reviews of existing consents, processing new resource consents for ground and surface water, and monitoring the operation of those consents also contributed to the overall increase in expenditure of \$4.1 million on water programmes.

The **Public Passenger Transport portfolio** is our largest area of expenditure, with \$45.5 million spent on these activities during the year. To help fund this, New Zealand Transport Agency provided a grant of \$25 million including funding for the introduction of a new Metrocard ticketing system currently being implemented across Christchurch's bus services.

Initiatives relating to the introduction of the Supergold card and implementation of the new Metrocard ticketing system have contributed to increased expenditure in this

Summary of where money was spent, by portfolio



portfolio. The move to gross contracts, where Environment Canterbury retains bus fares and pays bus companies the gross cost of providing bus services, has increased both revenue and expenditure in the portfolio.

Expenditure on **Air Quality portfolio** initiatives includes the Clean Heat project. Clean Heat targeted rates are now levied across Christchurch, Ashburton, Timaru and Waimakariri, with these programmes providing incentives to encourage conversions to clean heating systems. The Energy Efficiency and Conservation Authority provided \$4.6 million this year to support clean heat and energy efficiency programmes in Christchurch, Ashburton, Timaru and Waimakariri.

The introduction of the ban on open fires and solid fuel burners in Christchurch during winter from April 2010 led to a greater number of conversions and higher expenditure in that area. Conversions in Waimakariri, Ashburton and Timaru are lower than expected, although ongoing campaigns to raise public awareness have resulted in record numbers of enquiries and registrations.

Progress on the Air Chapter of Canterbury's Natural Resources Regional Plan was slower than planned because the focus this year has been on the Canterbury Water Management Strategy.

In the **Land portfolio**, progress on the Urban Development Strategy has been accelerated and additional resources have been devoted to this project, which is carried out in collaboration with the Christchurch, Selwyn and Waimakariri Councils. Work on regional parks in Waimakariri and Tekapo continued during the year as planned. Biodiversity projects previously recorded under Land were shifted to Pests and Biodiversity where they are more closely aligned with the programme of work.

In terms of expenditure in the **Hazards portfolio**, much of this is funded from targeted catchment rates levied across the region. This year these included a new three-tier targeted rating district for the Waimakariri Flood Protection Project. The tiers represent different levels of protection and vary based on factors such as distance from the river. New rating districts were also established in response to community requests following flood events the previous year.



**Bullet point 3**

**Greater Christchurch**

Fare Type	1-Jul-08			
	CHILD		ADULT	
	Metrocard	Cash	Metrocard	Cash
Zone 1	\$1.05	\$1.40	\$2.10	\$2.80
Zone 2	\$1.50	\$2.00	\$3.00	\$4.00
Zone 3	\$1.90	\$2.50	\$3.75	\$5.00

Fare Type	2-Aug-10			
	CHILD		ADULT	
	Metrocard	Cash	Metrocard	Cash
Zone 1	\$1.15	\$1.60	\$2.30	\$3.20
Zone 2	\$1.65	\$2.20	\$3.30	\$4.40
Zone 3	\$2.10	\$2.80	\$4.20	\$5.60
Christchurch International Airport one-way	\$1.15	\$4.50	\$2.30	\$7.50

Fare Type	30-Sep-13			
	CHILD		ADULT	
	Metrocard	Cash	Metrocard	Cash
Zone 1	\$1.25	\$1.80	\$2.50	\$3.50
Zone 2	\$1.80	\$2.50	\$3.60	\$5.00
Zone 3	\$2.30	\$3.10	\$4.55	\$6.20
Christchurch International Airport one-way	\$1.25	\$5.00	\$2.50	\$8.00

Fare Type	4-Jul-16			
	CHILD		ADULT	
	Metrocard	Cash	Metrocard	Cash
Zone 1	\$1.25	\$2.00	\$2.55	\$4.00
Zone 2	\$1.85	\$2.80	\$3.75	\$5.50
Diamond Harbour Ferry (Zone 3)	\$2.30	\$3.20	\$4.60	\$6.50
Christchurch International Airport one-way	\$1.25	\$4.00	\$2.55	\$8.50
Christchurch International Airport return		\$7.00		\$15.00

**Timaru**

Fare Type	1-Jul-08			
	CHILD		ADULT	
	Metrocard	Cash	Metrocard	Cash
Zone 1	\$0.75	\$1.00	\$1.15	\$1.50

Fare Type	2-Aug-10			
	CHILD		ADULT	
	Metrocard	Cash	Metrocard	Cash
Zone 1	\$0.82	\$1.10	\$1.27	\$1.70

Fare Type	30-Sep-13			
	CHILD		ADULT	
	Metrocard	Cash	Metrocard	Cash
Zone 1	\$1.00	\$1.50	\$1.50	\$2.00

Fare Type	4-Jul-16			
	CHILD		ADULT	
	Metrocard	Cash	Metrocard	Cash
Zone 1	\$0.90	\$1.30	\$1.55	\$2.40

**Bullet point 4**

Greater Christchurch	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
08-09	42.4%	42.3%	37.2%	42.1%	41.0%	34.3%	37.8%	41.6%	49.6%	42.0%	43.0%	47.3%	
09-10	43.7%	43.9%	46.0%	44.1%	40.6%	44.1%	42.5%	47.0%	49.5%	48.3%	45.2%	43.3%	
10-11	44.4%	51.5%	43.2%	45.6%	49.8%	41.0%	42.0%	39.5%	6.8%	21.2%	30.7%	24.3%	<b>42.5%</b>
11-12	25.44	29.10	30.39	28.49	34.98	30.02	27.58	36.40	43.71	32.63	37.99	30.95	<b>32.42</b>
12-13	35.54	38.44	35.84	36.61	36.34	33.24	33.38	40.52	42.44	37.79	41.44	34.72	<b>36.98</b>
13-14	39.67	41.09	39.88	43.29	43.23	34.97	37.06	42.22	44.63	39.56	44.50	40.15	<b>40.85</b>
14-15	42.19	43.44	42.77	42.90	42.04	37.12	35.90	43.69	48.38	38.08	42.79	42.61	<b>41.83</b>
15-16	40.63	41.26	40.01	41.98	39.78	37.23	33.52	43.44	46.34	39.78	42.78	41.20	<b>40.64</b>
16-17	39.57	43.47	39.40	40.83									

Timaru	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
12-13						17.41	19.67	26.99	27.90	25.85	29.98	25.49	<b>25.13</b>
13-14	23.03	23.79	21.91	25.51	25.10	17.63	19.75	25.87	29.02	24.79	30.00	26.08	<b>24.38</b>
14-15	25.61	27.26	27.14	24.71	23.00	19.18	19.43	25.55	30.26	21.94	27.74	28.89	<b>25.04</b>
15-16	25.22	27.77	26.68	25.39	22.72	20.08	17.13	25.18	27.37	23.50	27.92	27.90	<b>24.64</b>
16-17	21.65	27.53	22.80	22.84									

Cost Recovery  
Commercialty Ratio