Auckland City Council's 10-year Plan 2009-2019

Volume 2: Our strategies and activities

Find out more: phone 09 379 2020 or visit www.aucklandcity.govt.nz

AUCKLAND City Council

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About this plan

This 10-year plan prioritises projects that will help achieve future goals for the city.

Under the Local Government Act 2002, Auckland City Council, like all other councils, must produce a 10-year plan every three years showing what the council does and how it will work towards achieving what the community wants for the future. These are called community outcomes (see the appendices in volume 1 for more information).

Auckland City Council's 10-year Plan 2009-2019 is our third 10-year plan and it is published in three volumes.

What's in each volume

There are three volumes:

- Volume 1: Our vision and strategic direction
- Volume 2: Our strategies and activities
- Volume 3: Policies and statements.

The 10-year plan is available at www.aucklandcity.govt.nz/tenyearplan or see page 83 of volume 1 for how to obtain a printed copy.

As a requirement of the Local Government Act 2002, this document has been audited. Audit New Zealand's audit report can be found in the appendices to volume 1. The financial figures found in the text of volumes 1, 2 and 3 and any projections included in the document have been inflated using the inflation indicators as detailed under the Significant assumptions section in volume 3.

Volume 1: Our vision and strategic direction

This volume outlines our vision and strategic direction for the city. It explains where we are heading and the key initiatives we could undertake in the next 10 years to help us achieve our vision. It describes how we are keeping our promise on balancing the importance of affordable rates with delivering the essential progress needed for the city to grow and prosper. This plan has been put together in very uncertain economic times with a deepening global recession and a change in Auckland's governance structure. It will be revised over time as economic conditions alter and regional governance is implemented.

Volume 2: Our strategies and activities

In volume 2 you'll find detailed information on what Auckland City Council does and how it plans to contribute to achieving community outcomes. These details are given under each of the council's seven strategies. Here you can read about our plans for the next 10 years, how much we expect them to cost and how we'll measure our progress. This volume includes information on how we'll finance planned capital and operating expenditure.

Volume 3: Policies and statements

Volume 3 includes assumptions, financial statements and financial and funding policies. These policies are required for us to run an efficient organisation that is prudent in its financial management and transparent in what it does. The Local Government Act 2002 also requires us to have them. We have amended some of these policies, such as revenue and finance, treasury management, development contributions, and our policy on significance to bring them up-to-date.

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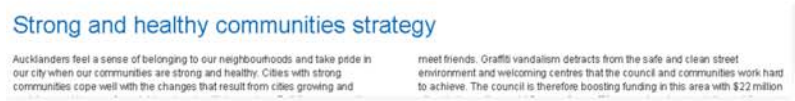
Finding your way around

Part 1: Our strategies and activities


Strong and healthy communities strategy

Aucklanders feel a sense of belonging to our neighbourhoods and take pride in our city when our communities are strong and healthy. Cities with strong communities cope well with the changes that result from cities growing and

meet friends. Graffiti vandalism detracts from the safe and clean street environment and welcoming centres that the council and communities work hard to achieve. The council is therefore boosting funding in this area with $22 million

Strategy

An overview of each strategy and its strategic objectives.

Outlines the activities the council carries out to achieve the objectives, and the more significant projects and initiatives for the next 10 years.

Community outcomes

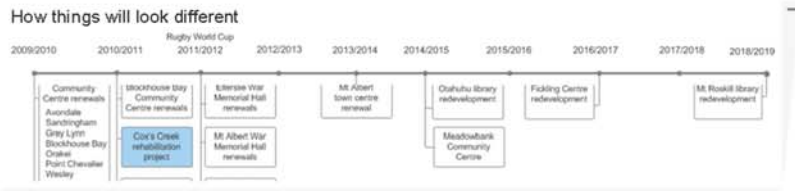
Aucklanders have identified 21 outcomes as being important for their city's future. Community outcomes belong to the whole city and their success depends on the efforts of the council, government organisations, iwi, community groups, private businesses and individuals working together. See the appendices to volume 1 for more detail on the community outcomes. Below is a summary of how the strong and healthy communities strategy is helping to achieve some of the community outcomes.

Community outcome	Council's role and contribution	Relevant council activities
Auckland is well cared for	The council provides attractive, well-maintained street environments that are free of litter and graffiti, and make our towns and neighbourhoods	Street environment and town centres

Community outcomes

Explains how the activities of each strategy contribute to the community outcomes that make up Our Future Auckland.

The full set of 21 outcomes and measures are detailed in the appendices in volume 1.


How things will look different

2009/2010 2010/2011 2011/2012 2012/2013 2013/2014 2014/2015 2015/2016 2016/2017 2017/2018 2018/2019

Rugby World Cup

Community Centre renewals
Avondale Sandringham Grey Lynn Blockhouse Bay Orakei Point Chevalier Wesley

Blockhouse Bay Community Centre renewals

Cox's Creek rehabilitation project

Ellerslie War Memorial Hall renewals

Mt Albert War Memorial Hall renewals

Mt Albert town centre renewal

Otahuhu library redevelopment

Meadowbank Community Centre

Fickling Centre redevelopment

Mt Roskill library redevelopment

How things will look different

The council is committed to achieving its vision of Auckland as First City of the Pacific. Over the next 10 years, we will be carrying out many operating initiatives and capital projects to move us towards that vision. This timeline outlines the more significant contributions from the strategy towards the vision.

Further details of the projects appear in the Key projects and Assets sections.

Financial overview

Funding day-to-day activities

Operating expenditure on

Civil defence and emergency management
Community services
Environmental health and licensing
Libraries
Street environment and

Operating expenditure funded by

Direct user charges
General rates/(contribution to other activities)
Grants and subsidies
Other operational

Investing in assets

Capital expenditure on

Community services
Libraries
Street environment an town centres
Waste management

Capital expenditure funded by

Borrowings and working capital
Depreciation
Development contributions

Financial overview

Shows the operating expenditure and capital investment for each year for the activities that make up the strategy and the sources of funding for each. Detailed Activity financial disclosures are in the Financial information section.

Activities

This section provides key information and the linkage between the activities and strategic objectives, performance measures and assets.

Activities

This section provides more detail on the services or groups of activities that the council is involved in which contribute to the strong and healthy communities strategy. These activities describe the difference we are making in people's lives every day as well as the significant projects we deliver which help us make progress towards achieving our vision for Auckland to be First City of the Pacific.

The strong and healthy communities (SHC) strategy has five objectives:

Objective	Abbreviated reference[1]	Ref.
Foster connected communities	Connected communities	SHC1
Foster a sense of pride and belonging	Pride and belonging	SHC2
Make places for people	Places for people	SHC3
Support safe communities	Safe communities	SHC4
Support healthy communities	Healthy communities	SHC5

Note to table
1 This abbreviated reference is used in the tables under each activity.

There are six groups of activities which contribute to strong and healthy communities:

- civil defence and emergency management
- community services
- environmental health and licensing
- libraries
- street environment and town centres
- waste management.

Activity: street environment and town centres

Attractive, well-maintained streets are crucial within a large cit
not only cater for pedestrians and vehicles, but have an impo
public open spaces. Similarly, town centres often serve as ne
with distinctive characters and features that communities can

The council is responsible for maintaining streets and town ce
isthmus and Hauraki Gulf islands to provide open spaces that
community's needs, and services that keep the city's streets s
clean. The focus is on creating pedestrian-friendly environme
each centre's distinctive identity and heritage.

The street services provided include looking after 113 public
grass verges, collecting litter and emptying public bins, tendin
maintaining public toilets, installing street furniture, and maint

Street environment and town centres at a glance

Street environment and town centre activities provide two main services:

- caring for the street environment
- developing the street environment and town centres.

Benefits

- Well-cared-for streets and town centres create more opportunities for integrating work and leisure.
- Clean roads prevent pollutants from being discharged into our waterways.
- Town centres support events, recreation and activity.
- Town centres generate pride and a sense of place and belonging.

This activity contributes to the following strategic objectives:

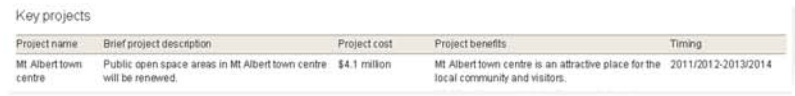
Connected communities	Pride and belonging	Places for people	Safe communities	Healthy communities
SHC1	SHC2	SHC3	SHC4	SHC5
✓	✓	✓	✓	✓

Activity at a glance

A stand-alone high-level summary for those who do not wish to delve into the detail. Provides quick facts on the services provided, benefits delivered to the community and how the activity contributes to the strategic objectives.

Activity

An in depth explanation for the reader interested in what the council plans to do, why we are doing it and what will be delivered. Based around the services provided within the activity, this builds on and adds to the information provided in the Strategy overview.



Key projects

Project name	Brief project description	Project cost	Project benefits	Timing
Mt Albert town centre	Public open space areas in Mt Albert town centre will be renewed.	$4.1 million	Mt Albert town centre is an attractive place for the local community and visitors.	2011/2012-2013/2014

Key projects

The major capital projects planned to deliver the services and benefits of the activity. The Assets section in part 2 of this volume, provides the full detail of planned capital projects.

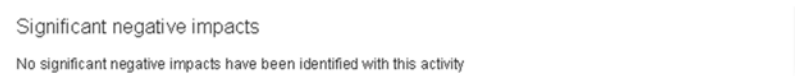
Measures: how the council checks progress toward achieving its objectives for street environment and town centres

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
SHC1	Percentage of residents satisfied with the cleanliness of their local town centre	New measure	85	90	88	86

Measures

The measures show how the council will assess and monitor delivery of the outcomes of the activity. Each measure links to one or more of the strategic objectives.

At a more detailed operational level, further levels of service are in the Assets section.



Significant negative impacts

No significant negative impacts have been identified with this activity

Significant negative impacts

This section identifies any significant negative impacts associated with an activity.

Financial information

Funding day-to-day activities

Funding for the council's street environment and town centres activities comes mainly from the general rates, with some funding from subsidies as cleaning and maintaining the city's streets and town centres is one of the council's core activities which benefits the community as a whole. The council also receives some funding from other operational revenue.

Operating expenditure on

Street environment development

Operating expenditure funded by

General

Capital expenditur

Street environment and town centres

Capital expenditure funded by

Borrowings and working capital

Depreciation

Financial information

Shows the gross operating expenditure for each service within the activity and funding for the total cost. The capital investment table discloses the sources of funding for the capital projects. These are a more detailed disclosure of the higher-level figures in the strategy financial overview.

Part 2: Assets

The opening sections describe the assets covered by the asset management plan and how we manage the assets with particular emphasis on future demand and growth, and renewals and maintenance.

Levels of service measures

These complete our set of four levels of performance measures, (community outcomes, strategies, activities and assets).

The asset measures of service can be one of two types. The first focuses on service delivery from the asset to the customer. The second are measures relating to technical aspects of the assets.

Investing in the future

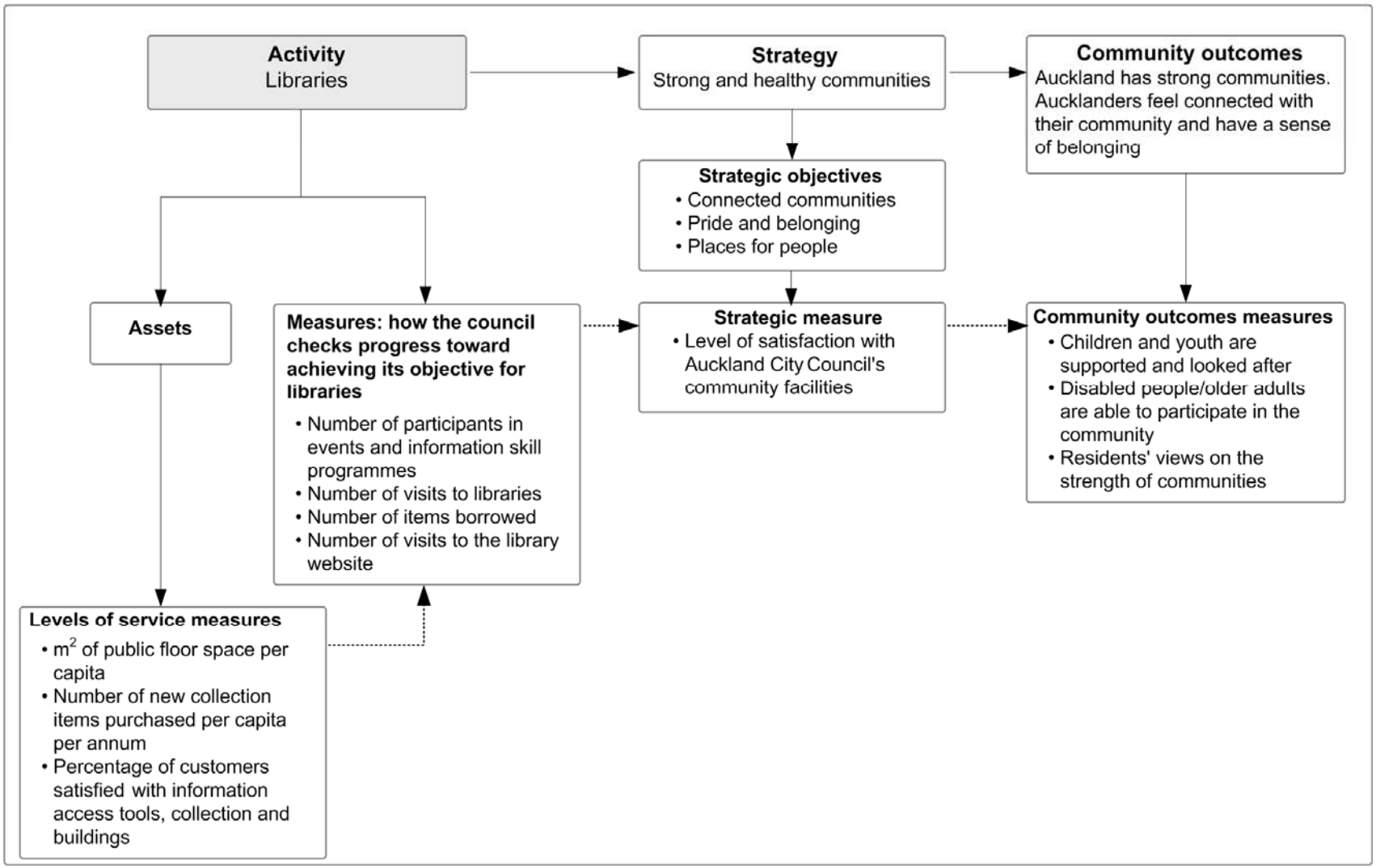
This is the most detailed information on projects the council will carry out over the next 10 years in relation to the class of assets. The capital investment is in three parts:

- investment in new assets to provide for increased demand and growth of the city
- investment to improve the level of service provided to customers
- renewal of existing assets as they reach the end of their economic life.

The cost of maintaining the assets, and operating cost, are also disclosed.

How activities, strategies and community outcomes relate to each other

(The following table uses the libraries activity as an example.)



Part 1

Our strategies and activities

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Strategy overview

The seven strategies

In this plan, we present a range of projects and initiatives to help us achieve our vision of Auckland as First City of the Pacific, while still keeping rates affordable.

Any investment by the council that is planned for the city must contribute to one of the council's seven strategies. Each strategy contains objectives and priorities to guide the best use of resources over the next 10 years. These build on our current strengths and will help to create a city that will stand us in good stead for the future.

The strategies are not aligned to specific Auckland City Council functions. Instead, they help us to ensure that we work across the organisation to achieve our desired results.

The council will review these strategies each year and monitor our success against the identified measures to make sure that we are on track and making good progress. See part 2 of volume 1 for more detail on these measures.

The seven strategies are summarised below.

Economic development strategy

We will continue to make sure we create an environment and infrastructure that enables economic growth, and delivers jobs and an improved standard of living.

The economic development strategy has three objectives: a globally and nationally connected economy; skilled, adaptable and educated people; and productive, dedicated business areas linked to a strong CBD hub.

Under this strategy we will focus on how we influence a range of initiatives. These include the development of key business locations, improvements to the city's infrastructure, revitalisation of the Tamaki area, and the development of relationships with our tertiary institutions, which will enable the city to benefit from opportunities for the commercialisation of research. We will invest in the CBD to achieve a more exciting and dynamic city centre.

Lifestyle choices strategy

We will continue to ensure that Auckland is a dynamic, exciting and distinctive city, and encourage and provide recreational, arts, sports and cultural activities, including world-class programmes and events.

The lifestyle choices strategy has four objectives: celebrate and value who we are; a wide range of recreation and leisure opportunities; the CBD is the centre of street life, arts, culture and entertainment; and enhance Auckland as a unique arts, culture, sports and events destination in Australasia.

Under this strategy we will develop and expand our art gallery, build the new Q Theatre, create a major new exhibit at the zoo, and lead the Auckland region's planning for Rugby World Cup 2011. We will also continue to run free local and community events each year and to provide a range of recreation and leisure options through the facilities and venues we own and operate across the city.

Quality built environment strategy

We will continue to manage our city's growth to ensure high-quality urban development design that retains our city's character and heritage, to create vibrant neighbourhoods and to invest in a world-class central business district and waterfront.

The quality built environment strategy has five objectives: achieve a more sustainable urban built environment; raise the design quality of buildings, spaces and developments; support a built environment that is responsive to the Auckland character; develop a world-class mixed-use CBD and waterfront; and foster the further development of vibrant centres and successful neighbourhoods.

Under this strategy we will continue to open up the waterfront to provide more quality open space for you to enjoy. We will give priority to investment in our stormwater networks to reduce sewage overflows and protect flood-prone areas. We will consult with you on the district plan, our main regulatory tool for managing long-term growth and development in the city. Our focus on best practice urban design will continue through initiatives such as our urban design panel.

Quality natural environment strategy

We will continue to work to protect and improve the quality of our unique landscape, ecology and biodiversity, so we can enjoy a clean, healthy and sustainable city with world-class volcanoes, beaches and parks.

The quality natural environment strategy has five objectives: protect and celebrate our unique landscapes and features; enhance and sustain our natural environment and ecology for the future; link people to the waterfront, coast and parks; enhance the quality of our land and water; and protect and celebrate the unique natural environment of the Hauraki Gulf islands.

Under this strategy we will provide more parks and reserves for you to enjoy, and give you improved access around the Auckland city coastline. We will work to reduce the quantity of solid waste sent to landfills and invest in remediation of closed landfills. Through enhancements to stormwater treatment, we will enhance the quality of our land and water. We will consult with you on the Hauraki Gulf islands' district plan and how we will balance the islands' unique features with reasonable access.

Strong and healthy communities strategy

We will continue to provide safe communities, places and events for Aucklanders to have fun and learn.

The strong and healthy communities strategy has five objectives: foster connected communities; foster a sense of pride and belonging; make places for people; support safe communities; and support healthy communities.

Under this strategy we will focus on our town centres and provide opportunities for neighbours to come together. We will target specific sectors of the community to strengthen their feeling of belonging. We will renew and redevelop community centres and halls across the city as appropriate and invest in preventative public education programmes to reduce graffiti vandalism. There will be redevelopments at some libraries and collections will be refreshed. Safety will remain a key priority through initiatives such as the Safer Auckland City programme.

Transport choices strategy

We will continue to provide transport choices that result in a connected city, in particular a sustainable transport network that makes it convenient for business, enables people to get around safely and efficiently, and minimises negative effects on the environment.

The strategy has five objectives: an efficient transport network that provides sustainable travel choices; a safe and secure transport system; transport provision that enhances quality of life and reduces adverse impacts on the built and natural environment; transport investment that provides a catalyst for economic growth; and an integrated approach to transport planning, delivery and operation.

Under this strategy we will continue our work with a number of agencies to advocate for the best transport solutions for Aucklanders. We will improve areas of safety concern and develop further school safety initiatives. We will upgrade existing roads and improve the quality of footpaths. Cycleways and walkways will provide more options for getting around. Our management of parking will keep traffic flowing and provide safe and convenient parking options.

Efficient, capable and user-friendly council strategy

We will work to ensure that you have confidence in our leadership, experience quality customer service, and receive value for money in the services that the council delivers to Auckland.

The strategy has six objectives which relate to our customers and constituents, our partners, our organisation, our culture, our leadership and our staff.

Under this strategy we will be focusing on delivering a more effective service to residents and ratepayers. We will improve the commercial performance of the organisation. There will be a focus on our capability to deliver significant projects and provide day-to-day services. We will provide a consistently high standard of service through having the right systems and processes in place. We will continue to strengthen partnerships with iwi, Pacific peoples and other regional stakeholders.

Where your rates will be invested

The rates that you pay over the next 10 years will be invested proportionally in each strategy as shown in the pie chart.

Part 1 of this volume is divided into seven sections, one for each strategy.

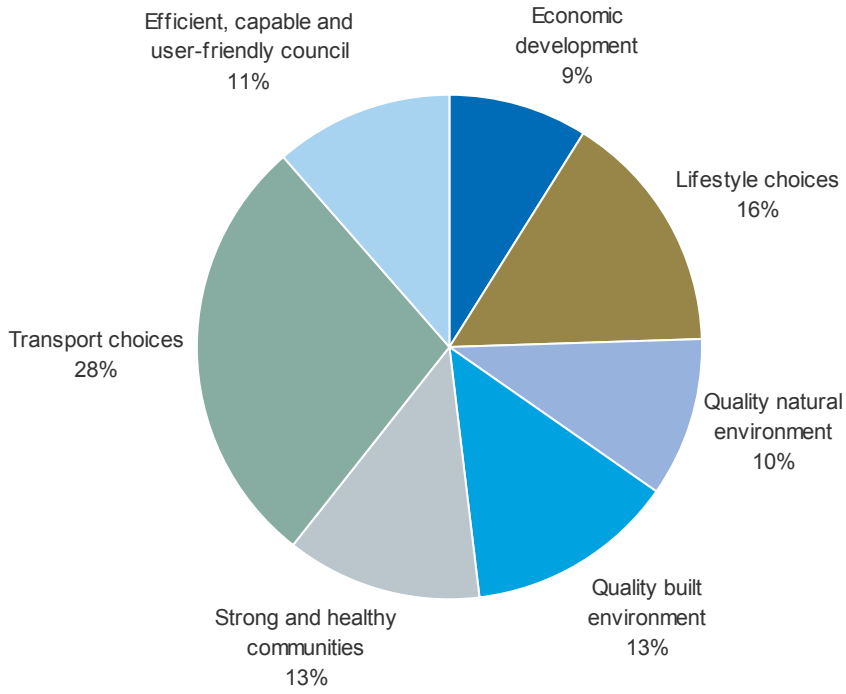
Each strategy section provides an overview of the strategy including the main strategy objectives, demonstrates how the strategy contributes to community outcomes, identifies on a timeline how things will look in 10 years as a result of the proposed investment under this strategy, and provides financial details of capital and operational expenditure.

The individual council activities that contribute to the delivery of this strategy then follow.

Each activity section provides an overview, including the benefits to the community of that activity and the council's rationale for involvement, the specific strategy objectives that the activity is focused on, key projects, how we measure our performance, and detailed financial information.

The council has promised to balance the importance of keeping rates affordable with delivering the essential progress needed for the city to grow and prosper. This means keeping the average increase in rates at or below the council's rate of inflation. (See volume 1 for further details). For 2009/2010, we have set an average increase in rates of 2 per cent. This excludes the impact of the CBD and Mainstreet targeted rates. In 2011/2012, the rate increase will be greater than the council's rate of inflation to fund significant projects around the development of Queens Wharf and the city's costs hosting Rugby World Cup 2011. From 2012/2013, rate increases are projected to be lower than the council's rate of inflation. Over the 10 years, rates increases average 2.68 per cent including the cost of developing Queens Wharf and hosting Rugby World Cup 2011, against inflation of 2.62 per cent.

Rates investment



*Total expenditure 2009/2010

Financial overview

Funding day-to-day activities

Operating expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Economic development	22,066	20,459	24,935	29,343	28,448	28,612	24,856	26,377	28,272	28,698	28,920
Lifestyle choices	97,888	101,027	114,308	131,910	113,538	118,434	122,756	127,464	132,371	137,698	141,814
Quality built environment	91,671	86,084	88,975	95,916	98,315	103,374	106,909	113,429	118,674	123,291	128,073
Quality natural environment	59,215	61,687	66,457	69,532	74,597	77,488	79,279	82,807	87,260	87,827	89,440
Strong and healthy communities	130,622	121,642	126,007	129,735	139,854	142,533	152,492	154,089	166,865	168,355	178,068
Transport choices	162,809	156,071	164,217	173,461	187,055	198,126	206,782	219,040	229,772	238,590	252,432
Efficient, capable and user-friendly council	49,857	72,179	71,595	81,122	85,571	90,006	94,272	97,803	103,851	108,302	112,608
	614,128	**619,148**	**656,494**	**711,020**	**727,378**	**758,572**	**787,346**	**821,009**	**867,064**	**892,761**	**931,355**
Less depreciation	137,384	141,134	145,707	168,259	179,447	189,079	198,818	207,980	216,253	224,490	231,298
Gross operating expenditure less depreciation	**476,744**	**478,014**	**510,787**	**542,761**	**547,931**	**569,493**	**588,528**	**613,029**	**650,811**	**668,270**	**700,057**

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure funded by											
Direct user charges	75,202	68,038	70,447	72,707	75,190	77,666	80,341	83,532	87,113	90,961	95,173
General rates/(contribution to other activities)	227,272	233,252	247,696	250,417	246,463	248,655	254,539	270,762	290,392	298,456	308,086
Grants and subsidies	15,155	17,345	19,220	24,552	18,435	19,168	19,849	20,597	21,294	22,019	24,036
Other operational revenue	25,992	25,129	30,790	39,783	45,413	58,609	62,223	64,060	66,884	68,361	70,750
Other revenue	27,875	32,920	35,245	37,301	40,176	43,477	47,048	50,821	53,147	56,400	60,241
Penalties and fines	24,727	22,559	23,697	24,468	25,826	26,643	27,612	29,073	30,618	32,320	34,130
Petrol tax and royalties	3,225	3,569	3,469	3,369	3,269	3,169	3,169	3,069	3,069	2,969	2,869
Recoveries	431	298	299	300	300	301	301	302	303	304	304
Rental	26,351	27,252	27,444	27,764	28,678	29,733	28,588	29,537	30,523	31,540	32,616
Sponsorship	1,280	1,288	1,335	1,255	1,407	1,444	1,481	1,521	1,562	1,604	1,649
Targeted rates	49,232	45,005	46,239	62,399	60,017	61,956	61,059	62,059	63,602	65,768	67,771
Working capital	0	1,359	4,905	(1,554)	2,756	(1,329)	2,310	(2,304)	2,304	(2,431)	2,431
	476,744	**478,014**	**510,787**	**542,761**	**547,931**	**569,493**	**588,523**	**613,029**	**650,811**	**668,270**	**700,057**
Prospective statement of comprehensive income											
Total operating expenses	590,259	590,224	608,915	647,374	658,837	688,351	714,579	748,116	792,961	816,549	854,271
Finance costs	23,869	28,924	47,579	63,645	68,540	70,221	72,766	72,894	74,104	76,212	77,084
	614,128	**619,148**	**656,494**	**711,020**	**727,378**	**758,572**	**787,346**	**821,009**	**867,064**	**892,761**	**931,355**
Less depreciation	137,384	141,134	145,707	168,259	179,447	189,079	198,818	207,980	216,253	224,490	231,298
Gross operating expenditure less depreciation	476,744	478,014	510,787	542,761	547,931	569,493	588,528	613,029	650,811	668,270	700,057

Investing in assets

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Economic development	46,052	76,452	129,186	43,327	44,900	38,628	39,626	40,691	41,785	42,900	44,072
Lifestyle choices	68,728	70,713	61,485	28,158	26,601	25,176	22,244	27,172	31,603	21,237	20,904
Quality built environment	30,986	28,696	39,484	38,335	35,342	36,260	37,201	38,204	39,234	40,291	41,418
Quality natural environment	40,217	82,290	83,000	27,607	38,052	31,414	21,525	49,799	45,864	45,160	31,894
Strong and healthy communities	17,445	16,436	14,370	13,062	16,963	20,518	18,324	15,027	14,821	18,412	19,034
Transport choices	161,643	152,371	123,220	110,843	116,382	119,143	131,440	137,791	99,175	102,715	105,226
Efficient, capable and user-friendly council	44,281	54,224	54,316	37,201	22,971	26,803	26,474	28,423	21,695	32,904	44,295
	409,352	**481,183**	**505,062**	**298,534**	**301,212**	**297,942**	**296,834**	**337,107**	**294,176**	**303,620**	**306,844**

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure funded by											
Borrowings and working capital	129,262	186,652	267,178	43,545	14,927	(20,175)	(50,523)	(15,207)	(45,758)	(52,210)	(79,206)
Charitable receipts	23,496	10,500	0	0	0	0	0	0	0	0	0
Depreciation and fees and charges	137,927	141,134	145,707	168,259	179,447	189,079	198,818	207,980	216,253	224,490	231,298
Development contributions	39,295	16,803	19,997	22,980	27,098	33,936	46,108	56,175	64,041	73,022	83,290
General rates/(contribution to other activities)	3,246	8,984	6,075	902	9,198	15,569	18,601	13,560	6,518	10,635	16,881
Grants and subsidies	69,606	110,966	57,751	55,138	61,922	71,154	72,508	62,228	53,097	47,663	54,567
Targeted rates	6,520	6,144	8,355	7,710	8,620	8,379	11,322	12,369	25	20	15
	409,352	**481,183**	**505,062**	**298,534**	**301,212**	**297,942**	**296,834**	**337,107**	**294,176**	**303,620**	**306,844**
Prudent financial management											
Capital investment	**409,352**	**481,183**	**505,062**	**298,534**	**301,212**	**297,942**	**296,834**	**337,107**	**294,176**	**303,620**	**306,844**

For more information on Prudent financial management see volume 3.

General rates reconciliation

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
General rates funding											
Operating expenditure	227,272	233,252	247,696	250,417	246,463	248,655	254,539	270,762	290,392	298,456	308,086
Capital expenditure	3,246	8,984	6,075	902	9,198	15,569	18,601	13,560	6,518	10,635	16,881
Depreciation and fees and charges	137,382	141,134	145,707	168,259	179,447	189,079	198,818	207,980	216,253	224,490	231,298
	367,900	**383,370**	**399,478**	**419,578**	**435,107**	**453,303**	**471,959**	**492,302**	**513,163**	**533,581**	**556,264**
General rates/(contribution to other activities) revenue as per Note 3											
Value based	341,555	341,278	347,944	361,502	367,837	378,400	389,113	400,581	412,107	422,915	435,016
Uniform charge	27,660	43,355	53,037	59,843	69,383	77,382	85,746	95,087	104,841	115,016	126,230
Penalties, discounts and remissions	(1,313)	(1,263)	(1,503)	(1,767)	(2,113)	(2,479)	(2,895)	(3,366)	(3,786)	(4,350)	(4,982)
	367,902	**383,370**	**399,478**	**419,578**	**435,107**	**453,303**	**471,964**	**492,302**	**513,162**	**533,581**	**556,264**

Economic development strategy

Globally competitive cities are successful in attracting business, investment, tourism and skilled people. These cities have high levels of employment, greater productivity and higher wages, which improve the standard of living for residents and, in turn, improve the quality of life the city offers and its ability to attract and retain skilled people.

The economic development strategy has three objectives: a globally and nationally connected economy; skilled, adaptable and educated people; and productive, dedicated business areas linked to a strong CBD hub.

Auckland City Council plays a leading role in facilitating growing an economy that delivers jobs, higher incomes and an improved standard of living for Aucklanders. The council is focused on fostering growth in our key economic sectors. This involves a variety of initiatives, including working in partnerships with industry organisations and sponsoring business events. These initiatives attract further investment in the sectors and create more sustainable business growth.

To help raise our international profile, we will continue to develop economic initiatives with our international partnerships around the world.

The council influences the development of key business locations by planning appropriate infrastructure and amenities to attract new businesses, resulting in greater concentrations of businesses in those areas. Growth in business activity is important for our economic future. As part of the Rosebank 2030 business precinct plan, the council will invest in infrastructure and work with businesses to improve the attractiveness of the Rosebank area for business development. We are investing $74 million in various parts of the CBD to upgrade streets and retail areas to create a more exciting and dynamic city centre, including the redevelopment of Aotea and St Patrick's squares.

Opening Queens Wharf for public use and the construction of a cruise-ship terminal will leverage the economic benefits to the city from tourism. A high-quality facility and Auckland's status as a cruise-ship hub will result in visitors staying longer in the region, the raising of our international profile, and the flow-on effects to our tourism, retail and business sectors. Completing this development before Rugby World Cup 2011 leverages further benefits from the thousands of visitors expected. The council expects external sources to contribute around $30 million towards the currently budgeted $84 million wharf development.

The council is actively involved in working with other parties on projects to improve the city's infrastructure, such as the Auckland-Manukau Eastern Transport Initiative. Our planned capital investment for this project ($381 million for the period of the 10-year plan) will support the substantial investment the council has already made in Panmure town centre and catalyse revitalising the Tamaki area.

This revitalisation includes development work that the council has already started on the New Zealand Innovation Centre (NZIC), a science and technology park located near The University of Auckland's Tamaki campus. We have identified land worth more than $20 million that may be contributed to this joint facility being developed by the council, the university and the Ministry of Economic Development. The NZIC will provide greater job opportunities in industries requiring high skill levels and will foster a more innovative environment that attracts business and investment.

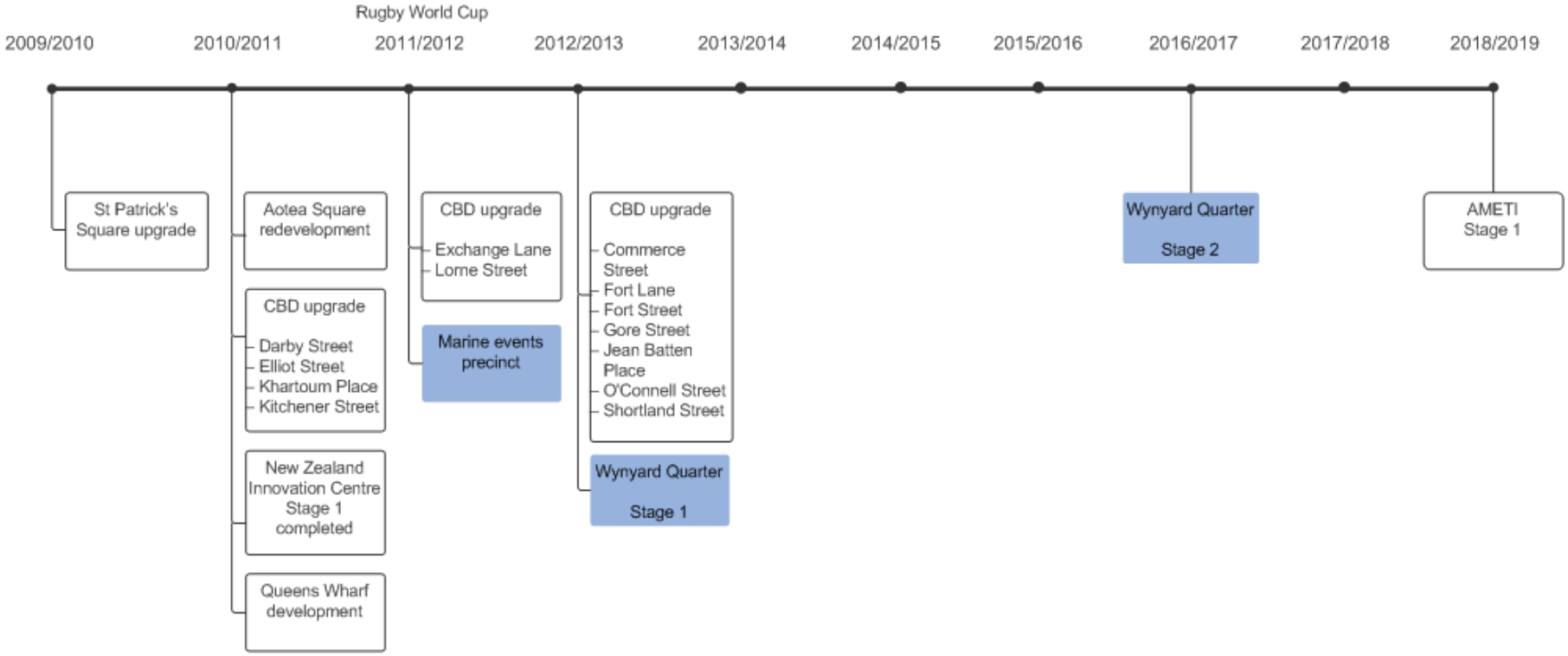
Auckland city's tertiary institutions are part of our competitive edge and play a fundamental role in the city's economic future. The council works with these institutions in a number of ways, including the Learning Quarter project which aims to maximise the benefits of New Zealand's leading tertiary institutes being located in Auckland's CBD. Our capital investment of around $0.8 million in the Learning Quarter will, among other things, enable the city to benefit from opportunities for the commercialisation of research.

Community outcomes

Aucklanders have identified 21 outcomes as being important for their city's future. Community outcomes belong to the whole city and their success depends on the efforts of the council, government organisations, iwi, community groups, private businesses and individuals working together. See the appendices to volume 1 for more detail on the community outcomes. Below is a summary of how the economic development strategy is helping to achieve some of the community outcomes.

Community outcome	Council's role and contribution	Relevant council activities
Aucklanders have faith in the future	The council puts in place the infrastructure and fosters the skills, networks, innovation and export capacity needed to ensure that Auckland remains a globally competitive city in which to live, work and do business.	Economic growth and development AMETI
Aucklanders work together	The council works closely with business associations and the private sector, as well as other government bodies, to ensure the city's growth and investment needs are factored into long-term planning for the city.	Economic growth and development
Auckland is a great place for business	The council develops international partnerships with other cities to promote Auckland city's global connectivity and networks, and ensures the city has the right mix of infrastructure, facilities and lifestyle opportunities that make it an attractive business environment.	Economic growth and development AMETI
Auckland has a thriving CBD and dynamic local centres	The council helps develop the city into an attractive commercial centre by supporting local business through the Mainstreet programme which fosters economic development in 16 town centres and one business development area. It also builds local infrastructure and efficient transport connections between the port, airport and CBD.	Economic growth and development
Aucklanders have the right work skills	The council enhances education and research facilities in the city, such as the Learning Quarter, which is a partnership between the council, The Auckland University and AUT University. The quarter is expected to become a world-class centre of education, research and commercialisation in the CBD.	Economic growth and development

How things will look different



The project benefits can contribute to one or more strategies. The projects highlighted are delivered by:

Quality natural environment strategy

Financial overview

Funding day-to-day activities

Operating expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
AMETI	3,863	1,806	2,582	3,532	3,545	3,283	3,165	3,133	3,149	3,261	3,219
Economic growth and development	18,204	18,653	22,353	25,811	24,902	25,329	21,691	23,244	25,123	25,437	25,701
	22,066	**20,459**	**24,935**	**29,343**	**28,448**	**28,612**	**24,856**	**26,377**	**28,272**	**28,698**	**28,920**
Less depreciation	10	1	0	4,368	4,482	4,598	4,718	4,845	4,976	5,111	5,254
Gross operating expenditure less depreciation	**22,057**	**20,458**	**24,935**	**24,975**	**23,966**	**24,013**	**20,138**	**21,531**	**23,296**	**23,587**	**23,666**
Operating expenditure funded by											
General rates/(contribution to other activities)	12,403	7,837	12,134	11,214	9,746	9,934	8,741	10,926	12,933	13,177	13,313
Grants and subsidies	0	147	242	270	432	485	562	455	538	522	398
Targeted rates	9,653	12,474	12,559	13,491	13,788	13,595	10,835	10,151	9,824	9,888	9,955
	22,057	**20,458**	**24,935**	**24,975**	**23,966**	**24,013**	**20,138**	**21,531**	**23,296**	**23,587**	**23,666**

Investing in assets

Investment is required to renew assets in order to maintain current service levels; and to acquire new assets to provide for growth and increased demand.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
AMETI	33,750	34,260	30,084	30,835	37,657	38,628	39,626	40,691	41,785	42,900	44,072
Economic growth and development	12,302	42,192	99,102	12,493	7,244	0	0	0	0	0	0
	46,052	**76,452**	**129,186**	**43,327**	**44,900**	**38,628**	**39,626**	**40,691**	**41,785**	**42,900**	**44,072**
Capital expenditure funded by											
Borrowings and working capital	30,349	34,291	109,506	13,670	1,988	(11,722)	(16,489)	(8,019)	1,987	4,137	(2,616)
Depreciation	10	1	0	4,368	4,482	4,598	4,718	4,845	4,976	5,111	5,254
Development contributions	6,305	2,388	2,946	3,472	4,095	6,165	9,371	11,220	12,684	14,348	16,242
General rates/(contribution to other activities)	370	934	1,614	77	366	103	0	605	268	574	269
Grants and subsidies	2,500	32,698	6,819	14,083	25,444	31,198	30,798	19,763	21,939	18,804	25,002
Targeted rates	6,520	6,140	8,302	7,657	8,526	8,286	11,228	12,276	(69)	(74)	(78)
	46,052	**76,452**	**129,186**	**43,327**	**44,900**	**38,628**	**39,626**	**40,691**	**41,785**	**42,900**	**44,072**

Activities

This section provides more detail on the services or groups of activities that the council is involved in, which contribute to the economic development strategy. These activities describe the difference we are making in people's lives every day, as well as the significant projects we deliver which help us make progress towards achieving our vision for Auckland to be First City of the Pacific.

The economic development strategy (ED) has three objectives:

Objective	Abbreviated reference[1]	Ref.
A globally and nationally connected economy	Connected economy	ED1
Skilled, adaptable and educated people	Skilled people	ED2
Productive, dedicated business areas linked to a strong CBD hub	Business areas	ED3

Note to table

1 This abbreviated reference is used in the tables under each activity.

There are two groups of activities which contribute to economic development:

- AMETI
- economic growth and development.

Each activity includes the following information:

- activity overview (including the rationale for the council's involvement)
- benefits to the community from this activity
- key projects
- measures
- significant negative impacts of this activity (if any)
- financial information.

Assets contributing towards the delivery of services

Auckland City Council has a large investment in assets to deliver services to its community. More than $45 million is invested to support the economic development strategy and a further $542 million of investment is planned through to 2019.

Planning for replacement and new assets is carried out in 13 asset management plans, two of which relate to economic development: open spaces and transport. For more information about the assets associated with this strategy, see the asset information in part 2 of this volume.

Some assets or groups of assets contribute to more than one strategy. For example, the AMETI project is being undertaken to unlock economic potential in the Tamaki region. The capital expenditure therefore appears under the economic development strategy. When the road and transport assets are constructed they will form part of the city's transport network under the transport choices strategy.

Measuring progress

The council reviews progress towards its objectives in a number of ways. Measures which check progress on delivering day-to-day services are listed under each activity. Measures which outline the levels of service for each of the council's major groups of assets are listed under each asset group later in this volume.

Activity: Auckland-Manukau Eastern Transport Initiative

The Auckland-Manukau Eastern Transport Initiative (AMETI) is a project of regional significance for Auckland, with completion expected in 2031. Encompassing a package of transport infrastructure initiatives, AMETI will improve access between Auckland's eastern suburbs and Manukau, and help cater for the significant future growth that is expected in these areas. It will open up access to key industrial areas and, with the removal of the Panmure roundabout, provide opportunities for redevelopment of the Panmure town centre. It will promote sustainable transport choices through increasing and improving options for passenger transport, cycling and walking.

By improving access for freight and people, AMETI will open up areas for growth and economic development, making the city's business and industry sectors more productive and competitive at an international level, and enhancing Auckland's credentials as an attractive base for conducting business. It will create a people and business-friendly transport system that connects different types of transport and links key locations such as Tamaki, the East Tamaki industrial area, Sylvia Park, Mt Wellington and Auckland CBD.

As a key partner in AMETI, along with Manukau City Council and the Auckland Regional Transport Authority (ARTA), Auckland City Council is responsible for coordinating the project and for providing the transport infrastructure for the portion of the route that falls within the city boundaries. Through its involvement, the council can ensure that any infrastructure developments are well-designed and sustainable, offering improved public transport, cycle and walking facilities that contribute to our long-term strategies and vision for Auckland.

Stage one of AMETI ($381 million of capital investment) will be largely completed during the period covered by this 10-year plan, and will focus on the components in Auckland city. It includes establishing funding for the project, protecting routes for future development, and creating a new north-south street link connecting Mt Wellington Highway to Merton Road.

AMETI at a glance

Benefits

- Growth and economic development enabled through increased access to and from the eastern suburbs of the city and better connections with Manukau city.
- Significant increases in passenger transport, cycling and walking opportunities, and improved accessibility for freight and business trips.
- Provision of safe transport choices with improved urban design.
- Reduced travel time and improved trip reliability from new passenger transport infrastructure.

This activity contributes to the following strategic objectives:

Connected economy	Skilled people	Business areas
ED1	ED2	ED3
		✓

Key projects

Project name	Brief project description	Project cost	Project benefits	Timing
Land acquisition	To deliver new infrastructure new land is required. Land acquisition will be sought along existing routes and along new routes in the Panmure and Tamaki areas to protect and build new streets, bus lanes, cycle and walking facilities.	$122.7 million (excludes 2008/2009 budget of $5.2 million)	The land purchased for AMETI will be used to implement the planned transport infrastructure. Any surplus land will be resold.	2009/2010-2018/2019
Panmure phase of AMETI	Planning, design and construction of the AMETI project around Panmure town centre and the innovation centre outside. This provides for: • a new north south street link connecting Mt Wellington Highway to Merton Road (by 2019) • removal of the Panmure roundabout (by 2016) • implementation of bus lanes on Ellerslie Panmure Highway and Lagoon Drive (by 2016) • implementation of cycle and walking improvements on Panmure Bridge (by 2016).	$231.6 million	The Panmure phase of AMETI will provide a greater choice of transport options for residents, workers and commuters in the Panmure area. AMETI will provide a safer and improved pedestrian environment around Panmure town centre and remove significant traffic numbers from the existing Panmure roundabout. AMETI will provide for greater reliability of bus services in the area by providing dedicated bus lanes. AMETI will provide for safer and improved pedestrian and cycle facilities across the Tamaki River. AMETI will improve accessibility to the innovation precinct and other economic development areas in the eastern suburbs.	2009/2010-2018/2019
Arterial roading	Planning, design and construction of the AMETI project along the arterials in the Eastern suburbs (which are not included in the Panmure Phase).	$26.3 million	AMETI will protect the land required for future transport infrastructure from development. AMETI will deliver transport infrastructure that provides greater transport choice and improved accessibility in the eastern suburbs.	2009/2010-2018/2019

Measures: how the council checks progress toward achieving its objectives for AMETI

No measures have been identified for this activity.

For levels of service measures refer to the transport asset information in part 2 of volume 2.

Significant negative impacts

- Changes will be made to the existing street network to accommodate greater transport choices such as installing bus lanes, removing roundabouts and installing traffic lights. This will have an impact on the community during construction due to the need for traffic management. Altered road layouts during the term of the project will affect road users, lengthening their journey times.
- New street links will be provided that will change the current land use and have the associated impacts of a street.
- These issues identified above will be addressed during the planning and implementation of AMETI.

Financial information

Funding day-to-day activities

Auckland City Council is only responsible for a portion of the costs of the AMETI project, with the balance funded by its partners and central government. The operational expenditure is funded from general rates and some subsidies received from the NZ Transport Agency. It is appropriate to fund by general rates as the entire city will benefit from the greater economic opportunities and transport choices that will be delivered.

Operating expenditure

The operating expenditure for this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
AMETI	3,863	1,806	2,582	3,532	3,545	3,283	3,165	3,133	3,149	3,261	3,219
	3,863	**1,806**	**2,582**	**3,532**	**3,545**	**3,283**	**3,165**	**3,133**	**3,149**	**3,261**	**3,219**
Less depreciation	0	0	0	0	0	0	0	0	0	0	0
Gross operating expenditure less depreciation	**3,863**	**1,806**	**2,582**	**3,532**	**3,545**	**3,283**	**3,165**	**3,133**	**3,149**	**3,261**	**3,219**
Operating expenditure funded by											
General rates/(contribution to other activities)	3,863	1,659	2,340	3,263	3,114	2,798	2,603	2,678	2,610	2,739	2,820
Grants and subsidies	0	147	242	270	432	485	562	455	538	522	398
	3,863	**1,806**	**2,582**	**3,532**	**3,545**	**3,283**	**3,165**	**3,133**	**3,149**	**3,261**	**3,219**

Investing in assets

Capital investment for the council's AMETI activities will be funded from a range of sources including from the NZ Transport Agency subsidy. The capital investment for the council's new assets or works for AMETI that caters for population growth is funded from development contributions, after taking into account NZ Transport Agency subsidies. The remaining capital investment for new assets or works for transport infrastructure will be funded by borrowings, general rates and from NZ Transport Agency subsidies, as this project will provide long-term economic benefits for all of the city. Renewals will be funded from the general rates as well-maintained assets benefit the city.

The AMETI project is expected to continue until 2031. It has a total cost planned after 2019 of $465.1 million (uninflated) of which $117.2 million relates to growth. The development contribution charges are designed to collect the cost of growth incurred from 2007/2008 through to 2030/2031.

Auckland City Council's share of the cost will initially be funded from borrowings, some of which may be repaid by tolls or other road-pricing mechanisms.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
AMETI	33,750	34,260	30,084	30,835	37,657	38,628	39,626	40,691	41,785	42,900	44,072
	33,750	**34,260**	**30,084**	**30,835**	**37,657**	**38,628**	**39,626**	**40,691**	**41,785**	**42,900**	**44,072**
Capital expenditure funded by											
Borrowings and working capital	24,645	28,400	20,024	13,223	7,752	1,162	(542)	9,103	6,897	9,178	2,567
Development contributions	6,305	2,388	2,946	3,472	4,095	6,165	9,371	11,220	12,684	14,348	16,242
General rates/(contribution to other activities)	300	774	295	57	366	103	0	605	265	570	262
Grants and subsidies	2,500	2,698	6,819	14,083	25,444	31,198	30,798	19,763	21,939	18,804	25,002
	33,750	**34,260**	**30,084**	**30,835**	**37,657**	**38,628**	**39,626**	**40,691**	**41,785**	**42,900**	**44,072**

Activity: economic growth and development

Auckland already has an international reputation as a great place to live, work and do business. Auckland City Council's economic growth and development activities focus on fostering this reputation and facilitating development of the infrastructure, skills, networks, business innovation and export capacity needed to ensure that the city remains globally competitive.

The council's economic growth and development activities target many areas. At a strategic level the council seeks to catalyse economic growth in the city. Working in partnership with central government and the private sector, the council provides policy analysis and advice on initiatives to attract business and investment, and to grow the city's economy.

The council influences the development of key business locations by planning appropriate infrastructure and amenities to attract new businesses. The first stage of the New Zealand Innovation Centre is due to be completed in 2010/2011. This science and technology park will provide innovative companies with the opportunity to be located in a high-quality business environment.

Internationally, the council extends and strengthens the city's reputation with our international partnerships and other global connections. The council has eight international partner cities with which it exchanges business development, best practice, tourism, education and cultural programmes.

The council funds and administers the Mainstreet programme, working with local business associations to foster development and investment in 16 town centres and one business development community around the city.

Auckland City Council is the principal funder of Tourism Auckland – Auckland's regional destination management and marketing agency. Through the agency, the council supports a range of marketing, information and convention services to ensure that Auckland city is known about and visited, nationally and internationally. The council supports regional funding of Tourism Auckland, as its activities benefit the entire region.

The council also promotes and plans upgrades and other initiatives in the CBD. We have recently started work to redevelop Aotea Square and upgrade St Patrick's Square, which will provide quality spaces in the city for people to enjoy, and additional venues for events and festivals. Over the first four years of the plan we will be upgrading a further 13 streets in the CBD. Opening up Queens Wharf and constructing the cruise-ship terminal will provide significant economic benefits for Auckland.

Auckland city's tertiary institutions, located in the CBD, play a fundamental role in the city's economic future. In 2009/2010 our Learning Quarter programme will be working on ways to enable the city to benefit from the opportunities provided including the commercialisation of research.

The council provides these services and initiatives because it is responsible for leading Auckland city and is in a unique position to represent and champion all of its interests.

Economic growth and development at a glance

Economic growth and development provides four main services:

- supporting the city's economic development
- administering the Mainstreet programme
- providing funding for Tourism Auckland
- improving the city's CBD.

Benefits

- Globally competitive businesses, investment and skilled people are attracted to Auckland city.
- The council's relationship with business is enhanced.
- Auckland's reputation as a world-class city is strengthened through a strong national and international profile.
- Increased tourism stimulates the local economy.

This activity contributes to the following strategic objectives:

Connected economy	Skilled people	Business areas
ED1	ED2	ED3
✓	✓	✓

Key projects

See the appendices to volume 2 for details on planned investment in the waterfront programme projects.

Project name	Brief project description	Project cost	Project benefits	Timing
Aotea Square redevelopment	The redevelopment will restore the square to its former status as the city's leading public open space and events venue. The project also includes repairing and strengthening the Civic car park roof – see Transport choices ($16.1 million in 2008/2009 and $29.5 million in 2009/2010-2010/2011), and alterations to the front of the Aotea Centre – see Lifestyle choices ($1.9 million in 2008/2009 and $8.2 million in 2009/2010-2010/2011).	$22.3 million (excludes 2008/2009 budget of $2.9 million; excludes Civic car park roof replacement budget and Aotea Centre alterations budget)	The redevelopment will increase recreation options by providing a major venue for everyday activities for Aucklanders and visitors to enjoy. It will enable the hosting of major big screen events, music concerts and cultural festivals.	2009/2010-2010/2011
Learning Quarter	AUT University, The University of Auckland and Auckland City Council have formed a partnership to develop a plan to guide the social, economic, cultural and physical development of the area around the universities. The initiative will provide significant potential for the partners to work together to leverage the economic and social opportunities provided by the two universities, including the commercialisation of research.	$0.8 million	The project will result in a world-class centre for education, research and commercial development, attracting students, researchers and businesses to base their work here. Greater economic and social opportunities will be available due to the stimulus of education, cultural, research and business experience.	2009/2010
St Patrick's Square	St Patrick's Square in the CBD is being upgraded.	$1.1 million (The total project cost is $8.9 million, of which $7.8 million has been incurred to date)	The upgrade will provide a world-standard square where people can enjoy a tranquil space in the city.	2009/2010
CBD upgrades	Upgrades to a range of streets in the central city.	$51.1 million	The upgrades will provide more quality spaces in the city for people to enjoy.	2009/2010-2012/2013

Project name	Brief project description	Project cost	Project benefits	Timing
New Zealand Innovation Centre [1]	Auckland City Council is working with central government, industry, universities and research institutions to establish an internationally recognised national science and technology park adjacent to Tamaki's research-led campus. The New Zealand Innovation Centre (NZIC) will provide innovative companies with the opportunity to be located in a high-quality business environment, with improved access to research providers, technical equipment and business development services. Up to 100 businesses could be on site by 2015.	The council has identified land valued at more than $20 million. Central government has indicated support for the first stage of the project to a value of $25 million.	The NZIC will provide greater job opportunities in industries requiring high skill levels. It will foster a more innovative environment that attracts business and investment and generates economic growth. The centre will act as a catalyst for developing the surrounding business area.	The New Zealand Innovation Centre will be a staged initiative. The first stage of the project is due to be completed in 2010/2011. Further stages will be developed over the following few years.

Note to table

1 This project is subject to further approval processes.

Measures: how the council checks progress toward achieving its objectives for economic growth and development

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
ED1 ED2 ED3	Growth in the number of businesses in key sectors, eg, creative industries, ITC, financial services, advanced business services.	New measure	The annual average percentage growth in the number of businesses in key sectors in Auckland city exceeds the annual average percentage growth in the number of businesses in key sectors across the Auckland region.			
ED1 ED3	Growth in the number of businesses in key business areas, eg, CBD, Tamaki, Rosebank, Newmarket, Penrose.	New measure	The annual average percentage growth in the number of businesses in key business areas in Auckland city exceeds the annual average percentage growth in the number of businesses across the city.			
ED1 ED2	Number of successful investments facilitated by Auckland City Council	2	3	4	5	6

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
ED1	Number of business opportunities facilitated with our partner cities each year	New measure	10	12	14	16
	Capital investment attracted to Auckland city as a result of a successful investment project facilitated by Auckland City Council	$10 million	$12 million	$15 million	$19 million	$24 million
	Jobs attracted to or safeguarded in Auckland city as a result of a successful investment project facilitated by Auckland City Council	20	40	70	100	130

For further levels of service measures refer to the open spaces and transport assets information in part 2 of volume 2.

Significant negative impacts

No significant negative impacts have been identified with this activity.

Financial information

Funding day-to-day activities

Auckland City Council's economic growth and development activities are funded through a combination of general and targeted rates. The council's work to support economic development within the city, including its international relations services, is largely funded from the general rate – except for a small portion which is funded from the CBD targeted rate. The council's grant to Tourism Auckland is also funded from the general rate. The general rate is an appropriate way to fund these activities as they benefit Auckland as a whole. The council's Mainstreet programme is funded through the Mainstreet targeted rate, which is levied on businesses within the city's 16 town centres and one business development community, as they gain a direct benefit from these activities. The higher amenity and economic initiatives in the CBD are funded from the CBD targeted rate, which is levied on residential and business properties located in the CBD, as they receive a greater benefit than other ratepayers.

Operating expenditure

The operating expenditure for each of the four services under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Develop the central business district	4,344	5,011	8,191	7,710	6,665	6,106	1,988	2,414	3,229	2,999	2,762
Grant to Tourism Auckland	1,806	1,729	1,772	1,816	1,864	1,912	1,962	2,015	2,069	2,125	2,185
Mainstreet programme	7,087	7,119	7,249	7,299	7,422	7,609	7,772	7,972	8,166	8,351	8,521
Support of economic development	4,967	4,794	5,142	8,985	8,952	9,701	9,969	10,843	11,659	11,962	12,234
	18,204	**18,653**	**22,353**	**25,811**	**24,902**	**25,329**	**21,691**	**23,244**	**25,123**	**25,437**	**25,701**
Less depreciation	10	1	0	4,368	4,482	4,598	4,718	4,845	4,976	5,111	5,254
Gross operating expenditure less depreciation	**18,194**	**18,652**	**22,353**	**21,443**	**20,420**	**20,731**	**16,973**	**18,398**	**20,147**	**20,326**	**20,448**
Operating expenditure funded by											
General rates/(contribution to other activities)	8,541	6,177	9,795	7,951	6,632	7,136	6,138	8,247	10,323	10,438	10,492
Targeted rates	9,653	12,474	12,559	13,491	13,788	13,595	10,835	10,151	9,824	9,888	9,955
	18,194	**18,652**	**22,353**	**21,443**	**20,420**	**20,731**	**16,973**	**18,398**	**20,147**	**20,326**	**20,448**

Investing in assets

Capital investment in the council's economic growth and development activities which improve and provide greater amenities in the CBD will be partly funded from the CBD targeted rate as CBD ratepayers gain a greater benefit. The remaining capital investment for new assets for economic growth and development activities will be funded by borrowings and general rates as they provide long-term benefits for the city.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Economic growth and development	12,302	42,192	99,102	12,493	7,244	0	0	0	0	0	0
	12,302	**42,192**	**99,102**	**12,493**	**7,244**	**0**	**0**	**0**	**0**	**0**	**0**
Capital expenditure funded by											
Borrowings and working capital	5,704	5,890	89,482	447	(5,764)	(12,884)	(15,946)	(17,121)	(4,910)	(5,041)	(5,183)
Depreciation	10	1	0	4,368	4,482	4,598	4,718	4,845	4,976	5,111	5,254
General rates/(contribution to other activities)	70	160	1,319	21	0	0	0	0	3	4	7
Grants and subsidies	0	30,000	0	0	0	0	0	0	0	0	0
Targeted rates	6,520	6,140	8,302	7,657	8,526	8,286	11,228	12,276	(69)	(74)	(78)
	12,302	**42,192**	**99,102**	**12,493**	**7,244**	**0**	**0**	**0**	**0**	**0**	**(0)**

Lifestyle choices strategy

Lifestyle choices available in Auckland enable residents and visitors to make the most of our exciting, sophisticated and vibrant city. Whether living in Auckland, working here or just visiting, we all have opportunities to experience its unique character, liveliness and the huge range of recreation and leisure choices that are available to us.

The lifestyle choices strategy has four objectives: celebrate and value who we are; a wide range of recreation and leisure opportunities; the CBD is the centre of street life, arts, culture and entertainment; and enhance Auckland as a unique arts, culture, sports and events destination in Australasia.

The council provides a number of activities and facilities that attract visitors to the city and enhance lifestyle choices for residents and visitors. These include the Auckland Art Gallery, Auckland Zoo, marinas and recreation facilities. The council organises more than 60 free community events and sponsors or invests in up to 30 more. These events attract close to 1.5 million Aucklanders each year, and include Pasifika Festival, Air NZ Fashion Week and Coca-Cola Christmas in the Park. The council led the development of the Vector Arena by providing the principal funding. This venue helps to attract major international events to Auckland.

Our focus over the next 10 years will be to ensure we make Auckland an even more attractive place to live, visit and work. We have placed a high priority on projects and initiatives that will help create a city and lifestyle Aucklanders can be proud of, that will attract more people to the city and that will contribute to the city's economic prosperity. Development and expansion of our art gallery is a good example of our priority projects, as is the new Q Theatre, which will fill a gap in the city's current performing arts venues. Te Wao Nui, a major new exhibit at the zoo, will enable visitors to experience New Zealand's animals and landscapes in a unique way. The council also wishes to maintain a herd of elephants at Auckland Zoo in the future. Provision has been made in 2009/2010 to work on the best way to attract the required external funding from public and private sources.

We will have more opportunity to celebrate and value who we are as Aucklanders, by participating in a wide range of arts, cultural, recreation, sporting and leisure activities, and by attending world-class events hosted in Auckland such as Rugby World Cup 2011. Our investment in Rugby World Cup 2011 will result in long-term lifestyle benefits from upgrades to public space and related infrastructure. Auckland will be better positioned to host more rugby and other events on this scale and of this calibre.

We will renew and refurbish the Auckland Town Hall and the Aotea Centre, preserving their status as the region's premier convention, performing arts and entertainment facilities. The Aotea Square redevelopment (see Economic development strategy) will restore the square to its former status as the city's leading public open space and events venue. There will be room for everyday activity such as busking, family picnics and various forms of recreation.

Our planned upgrades to public space and support of both major and community events mean that the city will be a more enjoyable and inspiring place to spend time in. The CBD and waterfront area will come together as the centre of street life, arts, culture and entertainment, acting as a key attraction for locals and visitors alike.

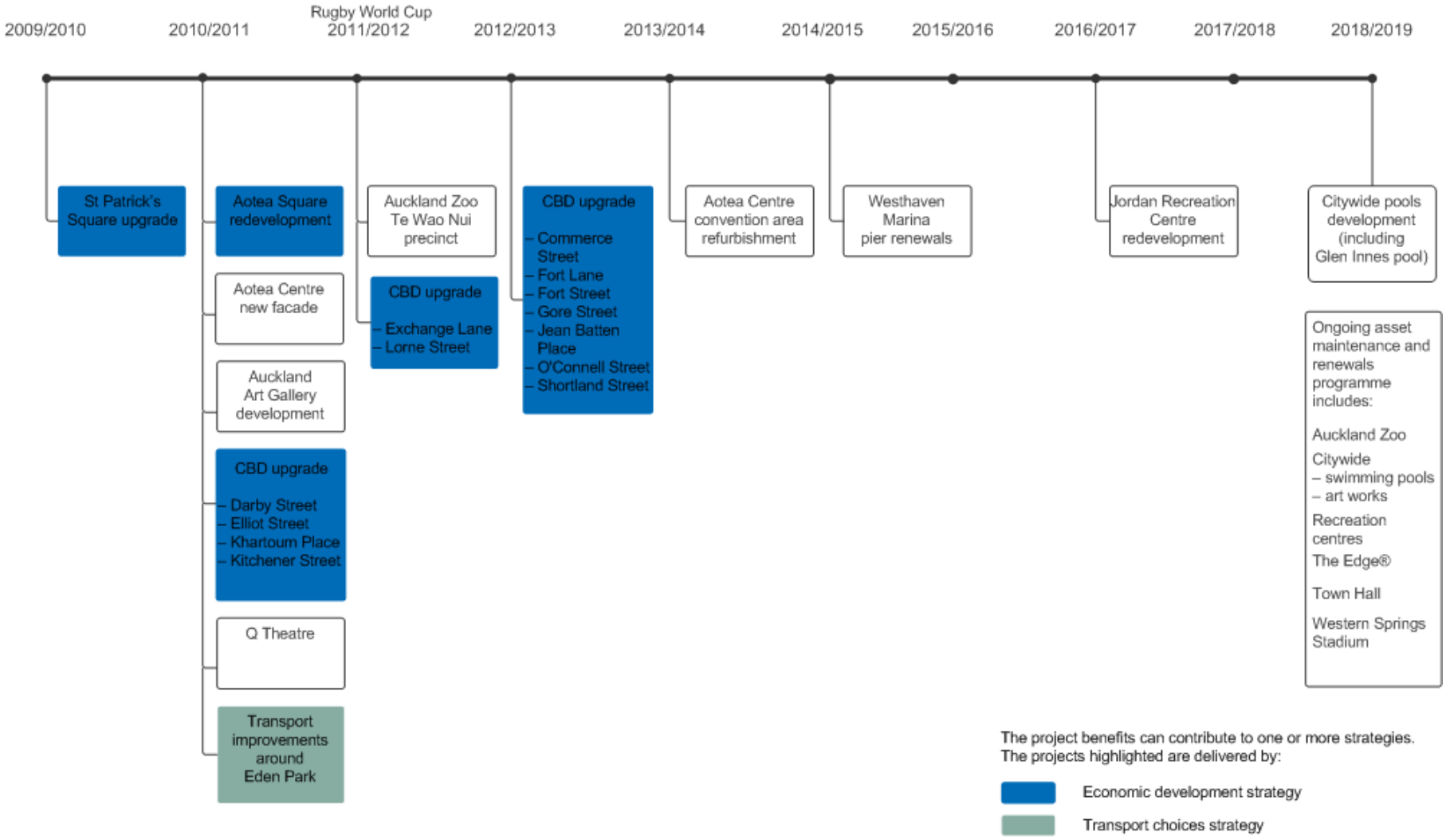
Auckland's continued population growth, increasing cultural diversity and changing lifestyles provide challenges for existing services and facilities. The amount of leisure time people have, and the way they choose to use it, may affect the types of facilities we provide, the range of recreation and leisure options we offer, and the events we support. In some cases we will need to provide additional facilities to meet growing demand. The council currently owns and operates nine swimming pools and 11 recreation centres, and makes many other buildings available for sports clubs to lease. In addition we are investing $21 million over the next 10 years to partner with and/or give grants to organisations to provide recreation facilities. This will not only increase the number and range of facilities available but also provide a more diverse range of activities for our changing communities.

Community outcomes

Aucklanders have identified 21 outcomes as being important for their city's future. Community outcomes belong to the whole city and their success depends on the efforts of the council, government organisations, iwi, community groups, private businesses and individuals working together. Please refer to the appendices in volume 1 for more detail on the community outcomes. Below is a summary of how the lifestyle choices strategy is helping to achieve some of the community outcomes.

Community outcome	Council's role and contribution	Relevant council activities
Auckland is interesting and enjoyable	The council provides or supports quality attractions such as the Auckland Zoo, Auckland Art Gallery, two museums, and a diverse range of cultural and free local community events, as well as attracting international world-class events to Auckland.	Events Auckland Art Gallery Auckland Zoo Recreation
Auckland is creative and vibrant	The council supports the local arts scene through Artstation, a council-owned community arts centre, and supports the performing arts sector through both funding and providing performing art venues such as Auckland Town Hall, The Civic theatre and Aotea Centre.	Arts and cultural facilities and programmes
Aucklanders are healthy	The council provides a variety of leisure and recreation opportunities through an extensive network of swimming pools, recreational sport and club facilities, and supports physical activity programmes such as AkActive.	Recreation Marinas
Aucklanders welcome diversity	The council supports and hosts a range of events, which celebrate Auckland's diverse communities, including Diwali, Pasifika, Chinese Lantern Festival and the annual soccer tournament at the Auckland International Cultural Festival.	Events
Auckland has a thriving CBD and dynamic local centres	The council provides an extensive calendar of events for Aucklanders to enjoy throughout the year, and stimulating arts and cultural experiences at The Edge® and Auckland Art Gallery that attract locals and visitors alike.	Auckland Art Gallery Arts and cultural facilities and programmes Events

How things will look different



Financial overview

Funding day-to-day activities

Operating expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Arts and cultural facilities and programmes	43,567	45,664	48,473	48,811	50,744	53,188	55,381	57,720	60,006	62,182	64,306
Auckland Art Gallery	12,646	9,005	11,407	13,580	13,854	14,110	14,393	14,623	14,976	15,351	15,648
Auckland Zoo	12,971	13,382	14,094	15,603	16,130	16,671	17,186	17,597	18,105	18,631	18,968
Events	11,523	15,545	22,731	35,579	12,855	13,301	13,608	13,945	14,386	14,819	15,162
Marinas	4,642	4,363	4,758	5,312	5,742	6,087	6,319	6,442	6,516	7,109	7,072
Recreation	12,540	13,067	12,845	13,026	14,213	15,077	15,868	17,137	18,382	19,607	20,657
	97,888	**101,027**	**114,308**	**131,910**	**113,538**	**118,434**	**122,756**	**127,464**	**132,371**	**137,698**	**141,814**
Less depreciation	3,336	4,163	3,842	4,079	4,557	5,070	5,428	5,998	6,519	7,700	8,205
Gross operating expenditure less depreciation	**94,552**	**96,864**	**110,466**	**127,831**	**108,981**	**113,364**	**117,328**	**121,466**	**125,852**	**129,998**	**133,609**
Operating expenditure funded by											
Direct user charges	5,838	5,846	6,274	7,088	7,272	7,461	7,655	7,862	8,074	8,292	8,526
General rates/(contribution to other activities)	71,134	73,177	84,028	85,643	79,759	83,306	86,590	89,940	93,514	96,827	99,548
Grants and subsidies	1,156	1,827	3,122	7,706	743	762	782	803	825	847	870
Other operational revenue	6,815	6,722	7,485	10,667	10,906	11,151	11,403	11,671	11,946	12,229	12,530
Rental revenue	8,340	7,915	8,130	8,483	8,803	9,146	9,434	9,686	9,948	10,217	10,503
Sponsorship income	1,268	1,276	1,323	1,240	1,392	1,428	1,465	1,505	1,545	1,587	1,631
Targeted rates	0	100	103	7,005	108	111	0	0	0	0	0
Working capital	0	0	0	0	0	0	0	0	0	0	0
	94,552	**96,864**	**110,466**	**127,831**	**108,981**	**113,364**	**117,328**	**121,466**	**125,852**	**129,998**	**133,609**

Investing in assets

Investment is required to renew assets to maintain current service levels, and to acquire new assets to provide for growth, increased demand, and new and improved services.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Arts and cultural facilities and programmes	15,975	13,061	18,454	9,241	12,978	12,693	9,302	11,735	14,556	9,505	8,843
Auckland Art Gallery	43,214	41,887	22,236	6,694	1,336	1,399	1,412	1,386	1,423	1,462	1,503
Auckland Zoo	1,433	2,295	11,746	3,879	2,315	2,071	2,173	2,281	2,342	2,406	2,473
Events	0	0	0	0	0	0	0	0	0	0	0
Marinas	469	2,535	4,256	4,416	4,550	3,191	3,245	206	215	221	227
Recreation	7,637	10,935	4,793	3,929	5,422	5,822	6,113	11,565	13,066	7,644	7,858
	68,728	**70,713**	**61,485**	**28,158**	**26,601**	**25,176**	**22,244**	**27,172**	**31,603**	**21,237**	**20,904**
Capital expenditure funded by											
Borrowings and working capital	33,351	44,953	43,857	18,201	19,852	16,936	13,125	17,645	21,758	9,884	8,105
Depreciation	3,336	4,163	3,842	4,079	4,557	5,070	5,428	5,998	6,519	7,700	8,205
Development contributions	1,203	607	749	883	1,041	1,228	1,595	1,958	2,239	2,562	2,931
General rates/(contribution to other activities)	447	1,413	703	95	1,152	1,942	2,096	1,571	1,087	1,091	1,663
Grants and subsidies	30,391	19,576	12,333	4,900	0	0	0	0	0	0	0
	68,728	**70,713**	**61,485**	**28,158**	**26,601**	**25,176**	**22,244**	**27,172**	**31,603**	**21,237**	**20,904**

Activities

This section provides more detail on the services or groups of activities that the council is involved in, which contribute to the lifestyle choices strategy. These activities describe the difference we are making in people's lives every day, as well as the significant projects we deliver that help us move towards achieving our vision for Auckland to be First City of the Pacific.

The lifestyle choices (LSC) strategy has four objectives:

Objective	Abbreviated reference[1]	Ref.
Celebrate and value who we are	Celebrating who we are	LSC1
A wide range of recreation and leisure opportunities	Recreation opportunities	LSC2
The CBD is the centre of street life, arts, culture and entertainment	CBD as centre	LSC3
Enhance Auckland as a unique arts, culture, sports and events destination in Australasia	Events destination	LSC4

Note to table

1 This abbreviated reference is used in the tables under each activity.

There are six groups of activities that contribute to lifestyle choices:

- arts and cultural facilities and programmes
- Auckland Art Gallery Toi o Tamaki
- Auckland Zoo
- events
- marinas
- recreation.

Each activity includes the following information:

- activity overview (including the rationale for the council's involvement)
- benefits to the community from this activity
- key projects
- measures
- significant negative impacts of this activity (if any)
- financial information.

Assets contributing towards the delivery of services

Auckland City Council has a large investment in assets to deliver services to its community. More than $1.3 billion is invested to support the lifestyle choices strategy and a further $335 million of investment is planned through to 2019.

Planning for replacement and new assets is carried out in 13 asset management plans, six of which relate to lifestyle choices. They are: Auckland Zoo; Auckland Art Gallery Toi o Tamaki; leisure facilities; marinas; property; and The Edge®. For more information about the assets associated with this strategy, see the asset information in part 2 of this volume.

Some assets or groups of assets contribute to more than one strategy. The capital expenditure and operating costs are reported under the principal strategy to which the activity is linked. For example, libraries are linked to strong and healthy communities but also provide recreational opportunities for residents and visitors which is an activity under the lifestyle choices strategy.

Measuring progress

The council reviews progress towards its objectives in a number of ways. Measures which check progress on delivering day-to-day services are listed under each activity. Measures which outline the levels of service for each of the council's major groups of assets are listed under each asset group later in this volume.

Activity: arts and cultural facilities and programmes

Arts and culture, and the opportunity to create, participate and experience it, play an important role in Auckland city. They make communities vibrant, inclusive places, where people have a sense of belonging and pride. The council's Arts Agenda has a goal for Auckland to be celebrated as the arts and cultural centre of the Pacific. Its arts and cultural activities focus on achieving this.

Auckland city's museums preserve local and national heritage, and reinforce visitors' understanding of our culture and identity. The council is legally required to contribute towards the costs of the Auckland War Memorial Museum and the Museum of Transport and Technology. Both these museums are star attractions for the city, telling Auckland's story to national and international visitors. The council's contribution helps keep the museums financially viable and accessible for most people. Through the recently enacted Auckland Regional Amenities Funding Act, the council will contribute to the ongoing operational costs of a further 10 organisations that contribute to the provision of arts, cultural and recreational facilities across the region. These include the orchestra, opera, theatre and museums.

The council supports the city's arts organisations, including running the Arts Alive performing art funding scheme, offering an advisory service for community arts organisations, and administering the Creative Communities funding scheme (on behalf of Creative New Zealand) to fund arts projects at a local level.

Arts programmes run by the council within communities and at its community arts centre Artstation, give people the opportunity to try their hand at art through classes, workshops, studios and exhibitions.

The council provides a range of facilities for the performing arts so that people can enjoy them. Some of these (Auckland Town Hall, The Civic theatre, Aotea Square) are managed on behalf of the council by The Edge®. The Edge® manages the Aotea Centre (owned by the council in trust) under specific legislation. Auckland City Council has a funding agreement with The Edge® to deliver the Arts Agenda programme. The council is working with others to build the Q Theatre, a mid-sized flexible theatre for the performing arts in the heart of the city.

The council is responsible for planning, providing and caring for Auckland's public art collection. Public art, which includes permanent and temporary art works (eg, sculptures) installed in public places, enhances Auckland's attractiveness, and is an accessible way to celebrate the city's identity and creativity

Arts and cultural facilities and programmes at a glance

Arts and cultural facilities and programmes provides five main services:

- providing access to museums
- providing arts assistance, support and advice
- delivering community arts programmes
- managing performing arts facilities
- organising public art.

Benefits

- National and international heritage is preserved and accessible.
- A sense of pride and identity improves people's cultural well-being.
- Aucklanders have opportunities to experience and enjoy the performing arts.
- People have access and opportunities to participate in the arts.

This activity contributes to the following strategic objectives:

Celebrating who we are	Recreation opportunities	CBD as centre	Events destination
LSC1	LSC2	LSC3	LSC4
✓	✓	✓	✓

Key projects

Project name	Brief project description	Project cost	Project benefits	Timing
Q Theatre	Building a new 350-460 seat theatre to support Auckland's performing arts.	$6.7 million (excludes 2008/2009 budget of $1 million. Existing funding of $2 million is also being contributed towards the project, bringing the total contribution to $8.7 million in the plan period)	The theatre will add to Auckland's character as a lively city. The council will build lasting cooperative relationships with the other stakeholders. Residents and visitors to the city will have additional opportunities to experience the performing arts in an innovative venue.	2009/2010-2010/2011
Auckland Town Hall and Aotea Centre	Renewing and refurbishing the Auckland Town Hall and the Aotea Centre.	$89.3 million	The venues will be maintained and their status as the region's premier convention, performing arts and entertainment facilities will be preserved. Patrons will enjoy premier facilities.	2009/2010-2018/2019
Aotea Centre new facade	Alterations to the front of the Aotea Centre.	$8.2 million (excludes 2008/2009 budget of $1.9 million)	This work contributes to the Aotea Square redevelopment project, providing a major venue for Aucklanders and visitors to enjoy.	2009/2010-2010/2011

Note to table

1 Please refer to the Economic growth and development activity for details on the Aotea Square redevelopment project.

Measures: how the council checks progress toward achieving its objectives for arts and cultural facilities and programmes

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
LSC1 LSC2	Number of visitors to museums [1]	New measure	860,000	860,000	860,000	860,000
LSC1 LSC2 LSC4	Number of performances provided by arts organisations who receive arts grants	475	355	475	355	355
LSC1 LSC2 LSC4	Number of attendees at performances provided by arts organisations who received arts grants	626,500	383,000	626,500	383,000	383,000
LSC1 LSC3 LSC4	Number of Arts Agenda event days provided at The Edge®	New measure	514	New target[2]	New target	New target
	Number of attendees at the Arts Agenda programme provided at The Edge®	New measure	256,948	New target[2]	New target	New target

Notes to table

1 Museums includes Auckland War Memorial Museum, Museum of Transport and Technology, New Zealand National Maritime Museum and Stardome Observatory.

2 Performance targets for The Edge® will be confirmed as part of their Statement of Intent which will be finalised before 1 July each year.

See Events activity for measures on attendance at events.

For further levels of service measures refer to the leisure facilities, open spaces and The Edge® asset information in part 2 of volume 2.

Significant negative impacts

No significant negative impacts have been identified with this activity.

Financial information

Funding day-to-day activities

The majority of funding for Auckland City Council's arts and cultural activities comes from general rates, as these activities mainly benefit the city. Within these activities, the council's contribution towards the cost of the museums and performing arts venues is fully funded from general rates, while general rates fund the majority cost of delivering arts programmes, assistance and support.

Some funding for community arts programmes, such as the Artstation programmes, comes from user charges. This is fair as participants receive a direct benefit. Some arts and cultural programmes that are provided in the CBD are partly funded from the CBD targeted rate as CBD ratepayers gain a greater benefit. The council also receives a small amount of revenue from rents and other operational expenditure.

Operating expenditure

The operating expenditure for each of the five services under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Access to museums	14,360	14,824	15,625	16,441	17,026	17,646	18,311	19,017	19,391	19,802	20,255
Arts assistance, support and advice	5,362	8,479	11,626	13,057	13,871	15,023	15,813	16,854	18,134	19,257	20,340
Community arts programmes	1,434	1,569	1,596	1,651	1,663	1,750	1,860	1,905	1,957	2,009	2,044
Performing arts facilities	22,262	20,201	18,995	16,988	17,469	17,944	18,431	18,914	19,424	19,943	20,430
Public art	150	591	632	673	715	825	966	1,030	1,100	1,172	1,238
	43,567	**45,664**	**48,473**	**48,811**	**50,744**	**53,188**	**55,381**	**57,720**	**60,006**	**62,182**	**64,306**
Less depreciation	222	265	343	468	499	554	612	672	691	757	826
Gross operating expenditure less depreciation	**43,345**	**45,400**	**48,130**	**48,343**	**50,245**	**52,635**	**54,769**	**57,048**	**59,315**	**61,426**	**63,481**

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure funded by											
Direct user charges	407	407	417	428	439	450	462	474	487	500	514
General rates/(contribution to other activities)	42,883	44,837	47,297	47,489	49,369	51,736	53,961	56,218	58,462	60,550	62,580
Other operational revenue	29	29	286	293	301	309	317	325	334	343	353
Rental revenue	26	26	27	28	28	29	30	31	32	32	33
Targeted rates	0	100	103	105	108	111	0	0	0	0	0
Working capital	0	0	0	0	0	0	0	0	0	0	0
	43,345	**45,400**	**48,130**	**48,343**	**50,245**	**52,635**	**54,769**	**57,048**	**59,315**	**61,426**	**63,481**

Investing in assets

Capital investment for the council's arts and cultural facilities will be funded from borrowings and general rates, as these investments provide long-term benefits for the city.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Arts and cultural facilities and programmes	15,975	13,061	18,454	9,241	12,978	12,693	9,302	11,735	14,556	9,505	8,843
	15,975	**13,061**	**18,454**	**9,241**	**12,978**	**12,693**	**9,302**	**11,735**	**14,556**	**9,505**	**8,843**
Capital expenditure funded by											
Borrowings and working capital	15,561	12,450	17,843	8,734	11,894	11,110	7,746	10,332	13,326	8,193	7,199
Depreciation	222	265	343	468	499	554	612	672	691	757	826
General rates/(contribution to other activities)	192	346	268	39	585	1,029	944	731	539	555	818
	15,975	**13,061**	**18,454**	**9,241**	**12,978**	**12,693**	**9,302**	**11,735**	**14,556**	**9,505**	**8,843**

Activity: Auckland Art Gallery Toi o Tamaki

Auckland Art Gallery Toi o Tamaki is a major cultural facility provided by the council. As an internationally recognised public gallery that holds New Zealand's most extensive collection of national and international art and has a heritage-listed building, the gallery is an important Auckland landmark.

The council has been involved in managing the art gallery since it was established in 1888, and owns the main building, most of the gallery's art collections (including 14,000 paintings, sculptures, drawings, photographs and prints) and the off-site storage facility. The gallery is home to two of the country's most significant long-loan collections, namely the Mackelvie and Chartwell Trust collections. The Mackelvie Collection, which was established in 1885, comprises many of the gallery's most important international works. The Chartwell Collection is an important collection of significant New Zealand and Australian art.

Since mid 2008, the main gallery building has been undergoing major development work. When completed, the building will offer a larger and improved exhibition space, cementing the gallery's status as one of the country's premier cultural attractions, and enabling its collections to be displayed in new and inspirational ways. The main gallery is scheduled to reopen in 2011. Until then, exhibitions and public programmes will be held in the New Gallery, the gallery's adjacent annexe.

Auckland Art Gallery gives the community and visitors to Auckland the opportunity to experience the visual arts from a New Zealand perspective. As part of the council's commitment to promoting Auckland as a dynamic sophisticated city, the gallery provides an innovative means of reflecting the city's character, heritage and culture. It enhances Auckland as a tourist destination, and supports its creative industries and educational institutions.

In addition to caring for the gallery's buildings and collections, the council develops resources such as a website, research library and publications to enable people to access the collections. Supporting an annual programme of national and international exhibitions from both its own and loaned collections, the council funds the gallery's educational programmes and provides annual funding for new acquisitions, which is supplemented by generous third party donations and bequests.

Auckland Art Gallery Toi o Tamaki at a glance

Auckland Art Gallery Toi o Tamaki provides five main services for the Auckland community and visitors:

- providing access to the collections
- caring for the visual art collections
- developing the visual art collections
- providing educational and interpretive programmes
- delivering exhibitions.

Benefits

- Aucklanders are given an opportunity to experience, learn and access national and international art and cultural heritage.
- Visual art collections are accessible through exhibitions and the website.
- People develop a better understanding of Auckland's heritage and ethnic diversity.
- Auckland's reputation as a sophisticated tourist destination is strengthened.

This activity contributes to the following strategic objectives:

Celebrating who we are	Recreation opportunities	CBD as centre	Events destination
LSC1	LSC2	LSC3	LSC4
✓	✓	✓	✓

Key projects

Project name	Brief project description	Project cost	Project benefits	Timing
Art gallery development	Restoring, modernising and extending the main art gallery building to enable more key works to be displayed in innovative ways.	$68.5 million [1]	Additional modern and world-class gallery space for collections and exhibitions and a distinctive new wing that will attract visitors. Restoring and earthquake-proofing a significant heritage building. The gallery will be linked with the heritage Albert Park. The gallery will play an expanded role in building Auckland's cultural and community identity.	2009/2010-2010/2011
Art works framing	Framing newly acquired art works and reframing existing works as needed.	$1.1 million	Expert reframing protects the works of art and ensures they are displayed in an appropriate way.	2009/2010-2018/2019
Furniture, equipment and building renewals	Replacing and refurbishing furniture for public use throughout the art gallery, and replacing and refurbishing specialist equipment and maintaining the building.	$7.8 million	Refurbishment of furniture and equipment, and maintaining the building, will ensure the galleries are inspiring, enhance visitors' enjoyment and maintain the art gallery's value.	2009/2010-2018/2019
Collection development	Continuing to grow the collection to ensure it retains its representative quality and national significance.	$3.3 million	The collection will retain its representative quality and national significance. Growing the collection encourages the support of collection development partners and donors.	2009/2010-2018/2019

Note to table

1 The total project cost for the Art gallery development is $121.1 million, of which $52.6 million has been incurred to date. The council has secured significant private funding for the main gallery building development project through the capital campaign of the Auckland Art Gallery Foundation, and the government has contributed $30 million.

Measures: how the council checks progress toward achieving its objectives for the Auckland Art Gallery Toi o Tamaki

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
LSC1 LSC2	Number of participants in education and public art programmes	20,000	15,000	15,000	40,000	40,000
LSC1 LSC3 LSC4	Number of visits to the art gallery	75,000	75,000	230,000	450,000	450,000
	Percentage of visitors satisfied with the art gallery	92	92	95	95	95

For further levels of service measures refer to the Auckland Art Gallery Toi o Tamaki asset information in part 2 of volume 2.

Significant negative impacts

No significant negative impacts have been identified with this activity.

Financial information

Funding day-to-day activities

The main source of funding is from the general rate as this is considered the best way to pay for most of the gallery's costs, given its benefits to the public and to the city as a whole. Conditions related to the Mackelvie Trust Collection restrict the gallery from charging entry fees to displays from its own collection.

Other sources of funding are grants and sponsorship, which the gallery seeks for its exhibition programme. Admission fees charged for exhibitions from national and international collections are an effective and transparent way of covering the costs of these exhibitions, as people viewing exhibitions gain a direct benefit and more than two-thirds of visitors come from outside Auckland city.

Merchandising sales, functions, special events, sponsorship and a regional conservation service are sources of revenue for the gallery. In addition, the gallery receives grants from trusts, cultural agencies, friends and patrons of the gallery, and private foundations.

Operating expenditure

The operating expenditure for each of the five services under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Access to the art collections	443	682	968	1,238	1,271	1,312	1,344	1,378	1,417	1,452	1,480
Care for the visual art collections	1,559	2,052	2,293	2,530	2,616	2,698	2,776	2,843	2,921	2,994	3,039
Develop the visual art collections	291	572	851	1,114	1,143	1,180	1,208	1,238	1,273	1,304	1,331
Education and interpretive programmes	1,601	1,275	1,731	2,183	2,333	2,489	2,638	2,783	2,938	3,101	3,240
Exhibition programmes	8,752	4,425	5,565	6,515	6,491	6,430	6,427	6,381	6,427	6,500	6,559
	12,646	**9,005**	**11,407**	**13,580**	**13,854**	**14,110**	**14,393**	**14,623**	**14,976**	**15,351**	**15,648**
Less depreciation	102	176	207	223	227	230	236	243	249	241	247
Gross operating expenditure less depreciation	**12,544**	**8,829**	**11,200**	**13,357**	**13,627**	**13,880**	**14,157**	**14,381**	**14,726**	**15,110**	**15,401**
Operating expenditure funded by											
Direct user charges	60	109	118	121	125	128	131	135	138	142	148
General rates/(contribution to other activities)	11,283	7,630	9,622	10,618	10,855	11,074	11,316	11,503	11,811	12,156	12,403
Grants and subsidies	409	412	422	433	444	455	467	480	493	506	520
Other operational revenue	529	598	954	2,100	2,116	2,133	2,150	2,169	2,188	2,207	2,227
Sponsorship income	263	81	83	85	87	89	92	94	97	99	102
	12,544	**8,829**	**11,200**	**13,357**	**13,627**	**13,880**	**14,157**	**14,381**	**14,726**	**15,110**	**15,401**

Investing in assets

Development contributions related to population growth fund capital investment in Auckland Art Gallery. Capital investment for Auckland Art Gallery is funded mainly from borrowings and the general rate, as the redevelopment of Auckland Art Gallery provides long-term benefits for the city. The council has secured significant private funding for the main gallery building development project through the capital campaign of the Auckland Art Gallery Foundation, and the government has contributed $30 million.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Auckland Art Gallery	43,214	41,887	22,236	6,694	1,336	1,399	1,412	1,386	1,423	1,462	1,503
	43,214	**41,887**	**22,236**	**6,694**	**1,336**	**1,399**	**1,412**	**1,386**	**1,423**	**1,462**	**1,503**
Capital expenditure funded by											
Borrowings and working capital	12,159	26,273	10,987	1,249	694	652	520	401	352	275	167
Depreciation	102	176	207	223	227	230	236	243	249	241	247
Development contributions	412	217	268	315	372	438	570	699	799	914	1,046
General rates/(contribution to other activities)	149	720	165	6	43	78	85	43	23	32	42
Grants and subsidies	30,391	14,500	10,609	4,900	0	0	0	0	0	0	0
	43,214	**41,887**	**22,236**	**6,694**	**1,336**	**1,399**	**1,412**	**1,386**	**1,423**	**1,462**	**1,503**

Activity: Auckland Zoo

Auckland Zoo is one of New Zealand's and the Auckland region's premier attractions, and a leading centre for wildlife conservation. Opened in 1922, it has become an intrinsic part of the city, helping to make Auckland a vibrant and exciting place to live and visit, and engaging Aucklanders in the protection and care of wildlife.

Visitor numbers to the zoo continue to grow steadily, with more than 600,000 people visiting in 2007/2008. The zoo provides diverse experiences of animals and their habitats in a safe park-like environment. People can become more involved in the day-to-day life of the zoo and enjoy membership benefits through the Friends of the Zoo programme, and feel they have contributed to the work of the zoo.

Auckland Zoo has an important environmental and conservation role. It takes part in international wildlife breeding and conservation programmes, provides a resource for scientific research, and provides education and experiences that raise people's awareness and respect for the environment.

The zoo is a member of the Australasian Regional Association of Zoological Parks and Aquaria, which requires it to maintain world-class standards in its exhibits, animal care and management, research, conservation, education and organisational matters. It is committed to modelling sustainable practices, and reducing its environmental footprint, and since 2002 has received numerous awards and national recognition for its efforts.

Auckland Zoo is owned by Auckland City Council and is administered by a council-appointed Zoo Board. The council makes a financial contribution towards the zoo's costs each year to ensure it continues to develop to the highest standards and remains affordable and accessible to Aucklanders.

The council has always owned and maintained the zoo as an attraction for the city's residents and visitors, and in response to community demand. In supporting the zoo, the council is fulfilling its goals of protecting and enhancing the city's natural environment, while ensuring the city remains an interesting and enjoyable place to live and visit.

To ensure that people continue to enjoy and visit the zoo, new exhibits are developed regularly. The zoo's next major project is Te Wao Nui (the living realm), a $15 million precinct which will provide visitors with a unique experience of New Zealand's animals, plants and culture. Construction is due to start in 2009/2010.

The council wishes to maintain a herd of elephants at Auckland Zoo. This will require substantial funding totalling some $11 million over a number of years, and provision has been made in 2009/2010 to work on the best way to attract the required external funding from public and private sources.

Auckland Zoo at a glance

Auckland Zoo provides three main services:

- caring for and protecting wildlife
- delivering educational programmes
- delivering wildlife experiences.

Benefits

- There is a wide range of wildlife species to experience, and Aucklanders can contribute to their conservation.
- There are opportunities for the community to learn about wildlife, caring for the environment and living more sustainably.
- Auckland's reputation for protecting and caring for the environment is enhanced.

This activity contributes to the following strategic objectives:

Celebrating who we are	Recreation opportunities	CBD as centre	Events destination
LSC1	LSC2	LSC3	LSC4
✓	✓		

Key projects

Project name	Brief project description	Project cost	Project benefits	Timing
Te Wao Nui	A major new exhibit that will enable visitors to experience New Zealand's animals, landscapes and taonga in a unique way. Te Wao Nui will have an ecological protection and conservation focus.	$12.1 million[1]	The zoo will continue to offer an interesting and varied experience, attracting more local and international visitors. Visitors will be able to experience New Zealand animals, landscapes and taonga in a unique way. Te Wao Nui will be a landmark feature for the zoo, increasing its reputation and status. Native animal and plant species will be preserved.	2010/2011-2011/2012
Regular renewals	There will be ongoing renewals of the zoo's buildings, exhibits, enclosures, features and services. Major renewals planned during the next few years include visitor precinct upgrades, primate enclosures and breeding facilities for a range of species.	$21.8 million	The zoo will be maintained to a world-class standard, ensuring that visitors have a quality zoo experience. The zoo's value is preserved and visitor numbers are maintained.	2009/2010-2018/2019

Note to table

1 $3.2 million was budgeted and rated for in 2008/2009. This budget has been deferred to 2009/2010 bringing the total project budget for the plan period $15.3 million.

Measures: how the council checks progress toward achieving its objectives for the zoo

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
LSC1 LSC2	Percentage of visitors satisfied with the zoo	92	92	92	92	92
	Number of visits to the zoo	600,000	600,000	600,000	700,000	700,000
	Number of education visitors	60,000	50,000	50,000	50,000	50,000

For further levels of service measures refer to the Auckland Zoo asset information in part 2 of volume 2.

Significant negative impacts

Although enclosures remove animals from their natural habitat, Auckland Zoo is continuing to invest in improving the environment for its animals and focusing on conservation. The zoo has a corporate sustainability programme to minimise the effects of its animals on the local environment, for example turning zoo waste into quality compost called Zoo Doo.

Financial information

Funding day-to-day activities

Most of Auckland Zoo's funding comes from admission, membership fees, and merchandise sales which is shown as other operational revenue. Visitors to the zoo benefit from recreation and educational experiences. About 22 per cent of visitors are from Auckland city, 44 per cent are from the Auckland region and the remaining 34 per cent are national or international visitors.

Fees are an efficient and transparent way to pay for the zoo's activities. They are set at a level to make a zoo visit affordable for most people, while raising a reasonable amount of revenue. Other funding sources for the zoo are sponsorship and grants, central government contributions for conservation activities and contributions from other councils in the Auckland region.

The council provides funding for the zoo each year to cover any operating shortfall. This funding comes from general rates and the amount varies, depending on how much revenue the zoo has raised from other sources. General rates are a fair way to fund the community benefits the zoo provides.

Operating expenditure

The operating expenditure for each of the three services under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Care for and protect wildlife	4,119	5,280	5,356	5,540	5,730	5,921	6,093	6,234	6,407	6,570	6,647
Education and interpretive programmes	728	876	908	941	974	1,007	1,037	1,060	1,090	1,117	1,129
Wildlife experiences	8,124	7,227	7,830	9,122	9,426	9,744	10,057	10,302	10,608	10,943	11,192
	12,971	**13,382**	**14,094**	**15,603**	**16,130**	**16,671**	**17,186**	**17,597**	**18,105**	**18,631**	**18,968**
Less depreciation	291	72	53	38	39	40	40	35	28	29	29
Gross operating expenditure less depreciation	**12,680**	**13,311**	**14,041**	**15,565**	**16,091**	**16,631**	**17,146**	**17,562**	**18,077**	**18,602**	**18,939**
Operating expenditure funded by											
Direct user charges	5,206	5,121	5,524	6,319	6,483	6,651	6,824	7,009	7,198	7,392	7,599
General rates/(contribution to other activities)	3,391	4,173	4,332	4,957	5,207	5,464	5,689	5,796	5,993	6,192	6,181
Grants and subsidies	257	241	284	291	299	306	314	323	332	341	350
Other operational revenue	3,341	3,305	3,404	3,489	3,579	3,673	3,768	3,870	3,974	4,082	4,196
Rental revenue	8	8	8	8	9	9	9	9	10	10	10
Sponsorship income	477	462	489	501	514	528	541	556	571	586	603
	12,680	**13,311**	**14,041**	**15,565**	**16,091**	**16,631**	**17,146**	**17,562**	**18,077**	**18,602**	**18,939**

Investing in assets

Auckland Zoo's capital investment for renewals is paid from depreciation, which is funded from the general rates. The remaining capital investment for new assets will be funded by borrowings and general rates, as they provide long-term benefits for the city. The council also receives revenue through fundraising by the Auckland Zoo Charitable Trust.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Auckland Zoo	1,433	2,295	11,746	3,879	2,315	2,071	2,173	2,281	2,342	2,406	2,473
	1,433	**2,295**	**11,746**	**3,879**	**2,315**	**2,071**	**2,173**	**2,281**	**2,342**	**2,406**	**2,473**
Capital expenditure funded by											
Borrowings and working capital	1,125	(2,853)	9,824	3,824	2,172	1,864	1,912	2,104	2,228	2,236	2,215
Depreciation	291	72	53	38	39	40	40	35	28	29	29
General rates/(contribution to other activities)	17	0	146	17	104	168	221	142	87	141	229
Grants and subsidies	0	5,076	1,724	0	0	0	0	0	0	0	0
	1,433	**2,295**	**11,746**	**3,879**	**2,315**	**2,071**	**2,173**	**2,281**	**2,342**	**2,406**	**2,473**

Activity: events

Auckland City Council is involved in international, national and community events that celebrate a diverse range of cultural, creative and sporting activities.

The council attracts large-scale international events to Auckland, and provides them with logistical and operational support for their duration.

The council believes that events foster Auckland's national and international reputation as an exciting arts, cultural and sports destination, attracting visitors and investment that help to build local industries and strengthen the country's economy. Through hosting events, the council maximises the long-term economic, social, environmental and cultural benefits for the city.

At present, the council is leading the Auckland region's planning for Rugby World Cup 2011, working with other councils in the region to prepare Auckland for the third largest sporting event in the world. Among the benefits of hosting the cup is the potential to generate direct economic benefits for the Auckland region, bringing Auckland to the attention of up to four billion television viewers, and attracting thousands of international visitors to New Zealand, via Auckland. See the appendices to this volume for details on planned investment in Rugby World Cup 2011-related projects such as transport and infrastructure upgrades.

The city is an increasingly sought after location for national and international film shoots, which has a positive impact on the country's film industry.

The council helps to organise and run a packed calendar of more than 60 free local and community events attended by more than half a million people each year, and sponsors signature events that fit with its strategic vision for the city, many of which would otherwise not be able to take place. The council believes that community events enliven the city's public places, and make our communities stronger by giving Aucklanders a chance to celebrate and value who they are. Being involved in events enables the council to ensure that they occur in a safe and managed way, with minimal disruption to residents' lives.

Events at a glance

Events provide five main services:

- attracting and delivering major events
- providing facilities for events to use
- facilitating and providing permits for filming and events
- delivering local and community events
- sponsoring city events.

Benefits

- Auckland's profile as an events destination is strengthened nationally and internationally.
- Aucklanders are given the opportunity to experience everything from international rock acts, to major sports events, exhibitions and business conventions.
- The community can come together to celebrate and promote Auckland.
- Events attract economic investment to Auckland and the region.

This activity contributes to the following strategic objectives:

Celebrating who we are	Recreation opportunities	CBD as centre	Events destination
LSC1	LSC2	LSC3	LSC4
✓	✓	✓	✓

Key projects

There are no major projects for this activity for the period of this plan. See the appendices to this volume for details on planned investment in Rugby World Cup 2011-related projects.

Measures: how the council checks progress toward achieving its objectives for events

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
LSC2 LSC3 LSC4	Number of attendees at events at the Vector Arena	360,000	380,000	380,000	380,000	380,000
LSC1 LSC2	Estimated number of attendees at events delivered by the council	730,000	766,950	776,000	804,450	804,450
	Estimated number of attendees at events sponsored by the council	763,500	856,450	969,000	922,500	922,500
	Cost per head for events delivered by the council	New measure	$2.40	$2.70	$2.70	$2.70
LSC2	Percentage of attendees satisfied with events delivered by the council	85	85	85	85	85
	Percentage of attendees satisfied with events sponsored by the council	85	85	85	85	85
	Percentage of people who believe there is a diverse range of events in Auckland city	75	85	85	85	85
LSC4	Number of major one-off international events attracted or facilitated	1	1	1	1	1-2
LSC2 LSC4	Percentage of time marine events centre space is in use	New measure	48	48	50	50

For further levels of service measures refer to Marinas and The Edge® asset information in part 2 of volume 2.

Significant negative impacts

Auckland City needs to manage traffic and noise effects from large events, for example by having traffic management plans in place for big sports events at Eden Park.

Financial information

Funding day-to-day activities

The main source of funding for events is general rates, as many of the events organised or enabled by the council are held in the city's public open spaces, which generally means they are free community events that bring positive benefits for the whole city. The council also seeks sponsorship to help fund these public events. The council hires out the city's public space when it is used to hold private events as this mainly benefits the people holding them. For major international events which are expected to provide economic, social and strategic benefits for the community and the Auckland region, the council will fund operating expenditure. The balance of funding for events comes from user charges such as stallholder charges, permit fees for certain types of events, film shoots held in public spaces, and other sources. Rugby World Cup 2011 will provide significant benefits for the city and a targeted rate reflecting those benefits will fund some of the expenditure needed to ensure successful operation of the event.

Operating expenditure

The operating expenditure for each of the five services under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Attract and deliver major events	1,450	5,539	12,873	25,574	1,911	1,990	2,020	2,068	2,131	2,186	2,223
Event facilities	3,118	3,034	3,048	3,243	3,349	3,405	3,462	3,510	3,605	3,701	3,785
Facilitate filming and events	518	932	814	902	1,000	1,049	1,063	1,086	1,121	1,150	1,160
Local and community events	4,606	4,240	4,226	4,081	4,797	5,025	5,220	5,420	5,643	5,875	6,078
Sponsor events	1,830	1,801	1,769	1,779	1,798	1,832	1,843	1,861	1,886	1,907	1,916
	11,523	**15,545**	**22,731**	**35,579**	**12,855**	**13,301**	**13,608**	**13,945**	**14,386**	**14,819**	**15,162**
Less depreciation	68	35	18	19	19	18	18	13	13	13	14
Gross operating expenditure less depreciation	**11,455**	**15,510**	**22,712**	**35,560**	**12,836**	**13,282**	**13,590**	**13,932**	**14,373**	**14,805**	**15,148**

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure funded by											
General rates/(contribution to other activities)	8,085	10,916	16,810	16,348	7,248	7,550	7,709	7,892	8,170	8,434	8,599
Grants and subsidies	107	1,174	2,416	6,982	0	0	0	0	0	0	0
Other operational revenue	1,701	1,595	1,616	3,528	3,620	3,714	3,811	3,914	4,019	4,128	4,244
Rental revenue	1,033	1,091	1,119	1,147	1,177	1,207	1,239	1,272	1,306	1,342	1,379
Sponsorship income	528	733	752	654	791	811	832	855	878	901	927
Targeted rates	0	0	0	6,900	0	0	0	0	0	0	0
	11,455	**15,510**	**22,712**	**35,560**	**12,836**	**13,282**	**13,590**	**13,932**	**14,373**	**14,805**	**15,148**

Investing in assets

No capital investment is planned for the council's events activities for the period covered by this plan. See the appendices to this volume for details on planned investment in Rugby World Cup 2011-related projects.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Events	0	0	0	0	0	0	0	0	0	0	0
	0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Capital expenditure funded by											
Borrowings and working capital	(68)	(35)	(18)	(19)	(19)	(18)	(18)	(13)	(13)	(13)	(14)
Depreciation	68	35	18	19	19	18	18	13	13	13	14
	0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Activity: marinas

Auckland City Council owns and operates two marinas in the city – Westhaven and Hobson West (also known as the downtown marina). The council's ownership arose from its acquisition of waterfront land to protect and enhance the public's access to the waterfront. It also owns and manages The Landing boat haulout, maintenance yard and launching area at Okahu Bay.

The council operates the marinas and The Landing for the benefit of the users and sets rentals to cover all appropriate costs. The marinas activity contributes to the appeal of Auckland as a maritime city, enables people to use the gulf and attracts visitors. Westhaven Marina is recognised internationally and has won Blue Flag accreditation for the past four years running for its water quality, environmental management and safety standards.

While the marinas provide private benefit to users, they interface and interact with prime waterfront space.

The council's marina activities will focus on replacing the older piers at Westhaven Marina to provide safe and secure berthage for boats. The council will continue to monitor and improve water quality where possible and upgrade infrastructure to modern standards.

Marinas at a glance

Marinas provide one main service:

- operating the city's marinas.

Benefits

- Access to the waterfront environment and providing marina services in prime locations across the city.
- Access to the Waitemata Harbour from public launching facilities.
- Attracting visitors to Auckland.

This activity contributes to the following strategic objectives:

Celebrating who we are	Recreation opportunities	CBD as centre	Events destination
LSC1	LSC2	LSC3	LSC4
	✓		

Key projects

Project name	Brief project description	Project cost	Project benefits	Timing
Westhaven Marina	Major renewals at Westhaven Marina are required to maintain the marina at a fit-for-purpose standard. Specific work to be carried out includes a pier replacement programme, renewals to CCTV systems, floating structures and utilities	$23.1 million	The marina will be a safe and attractive environment for users and the general public. Users will continue to enjoy a high level of service from the marina.	2009/2010-2018/2019

Measures: how the council checks progress toward achieving its objectives for marinas

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
LSC2	Percentage of marina berth occupancy	90	90	90	90	90

For further levels of service measures refer to the marinas, open spaces and property assets information in part 2 of volume 2.

Significant negative impacts

No significant negative impacts have been identified with this activity.

Financial information

Funding day-to-day activities

User charges and rents are appropriate ways to fund the council's marina activities as people who use them benefit directly. The marinas and The Landing generate revenue for the council through berthage, storage and launch fees, and other lease charges. This revenue, along with fees charged to private licence holders, covers the operating expenses for these facilities.

Operating expenditure

The operating expenditure for the service under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Marinas	4,642	4,363	4,758	5,312	5,742	6,087	6,319	6,442	6,516	7,109	7,072
	4,642	**4,363**	**4,758**	**5,312**	**5,742**	**6,087**	**6,319**	**6,442**	**6,516**	**7,109**	**7,072**
Less depreciation	818	648	828	925	1,057	1,178	1,229	1,333	1,377	1,905	1,809
Gross operating expenditure less depreciation	**3,823**	**3,715**	**3,929**	**4,387**	**4,684**	**4,909**	**5,090**	**5,110**	**5,139**	**5,204**	**5,263**
Operating expenditure funded by											
Direct user charges	165	209	215	220	226	232	238	244	251	257	265
General rates/(contribution to other activities)	(4,264)	(3,874)	(3,849)	(3,725)	(3,728)	(3,836)	(3,932)	(4,154)	(4,375)	(4,567)	(4,782)
Other operational revenue	1,215	1,195	1,225	1,256	1,289	1,322	1,356	1,393	1,431	1,469	1,510
Rental revenue	6,707	6,184	6,339	6,636	6,898	7,192	7,428	7,627	7,833	8,044	8,270
	3,823	**3,715**	**3,929**	**4,387**	**4,684**	**4,909**	**5,090**	**5,110**	**5,139**	**5,204**	**5,263**

Investing in assets

Currently, capital investment for new assets for marinas will be funded by borrowings while renewals will be funded by general rates. However, the council has changed its sustainable debt policy (outlined in the Treasury Management policy in volume 3) allowing commercial activities operating in a competitive marketplace, such as the marinas, to borrow for new assets and renewals, and service the borrowings from user charges.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Marinas	469	2,535	4,256	4,416	4,550	3,191	3,245	206	215	221	227
	469	**2,535**	**4,256**	**4,416**	**4,550**	**3,191**	**3,245**	**206**	**215**	**221**	**227**
Capital expenditure funded by											
Borrowings and working capital	(355)	1,820	3,366	3,472	3,288	1,754	1,687	(1,139)	(1,170)	(1,697)	(1,603)
Depreciation	818	648	828	925	1,057	1,178	1,229	1,333	1,377	1,905	1,809
General rates/(contribution to other activities)	6	67	62	19	205	259	329	13	8	13	21
	469	**2,535**	**4,256**	**4,416**	**4,550**	**3,191**	**3,245**	**206**	**215**	**221**	**227**

Activity: recreation

Auckland provides a range of recreation opportunities for its residents and visitors, from clubs and tournaments, tracks and parks, courts and pools, to organised programmes for everyone, from the very young through to the elderly. Having the chance to get out there and get active is part of what makes the city so special.

The council's involvement in recreation helps to make Auckland the sort of city people want to live in. Its policies encourage healthy lifestyles and create economic benefits for the city.

The council provides non-financial assistance, support and advice to other organisations that are providing recreation opportunities.

It also owns and operates nine swimming pools, and provides access to a further three. The council owns and operates 11 recreation centres, 17 buildings that are available for sports clubs to lease, a golf course, and Western Springs Stadium. It subsidises the operating costs of some other facilities to ensure that their entry charges remain affordable for most people.

The council promotes recreation in the city through its facilities partnership scheme. Under the scheme, the council gives grants for organisations to develop facilities, which are then made available for community use. An example is the Tri Star Gymnastic building at Keith Hay Park. Through the levy payable under the newly enacted Auckland Regional Amenities Funding Act, the council contributes to the ongoing operational costs of organisations such as: Surf Life Saving Northern Region Incorporated, Coastguard Northern Region Incorporated, Auckland Regional Rescue Helicopter Trust and WaterSafe Auckland Incorporated.

It has hands-on involvement in delivering some programmes, in particular through the AkActive partnership, and the annual soccer tournament at the Auckland International Cultural Festival.

Recreation at a glance

Recreation activities provide three main services:

- delivering recreation assistance, support and advice
- providing recreation facilities
- delivering recreation activities.

Benefits

- Recreation opportunities result in stronger and healthier communities.
- Economic activity is generated.
- Personal health and well-being are improved.
- Recreation encourages social interaction, develops community pride and provides avenues for young people to express themselves.
- Aucklanders have opportunities to experience and enjoy a wide variety of outdoor recreational activities.

This activity contributes to the following strategic objectives:

Celebrating who we are	Recreation opportunities	CBD as centre	Events destination
LSC1	LSC2	LSC3	LSC4
✓	✓		✓

Key projects

Project name	Brief project description	Project cost	Project benefits	Timing
Facilities partnerships	Additional funding has been allocated for facilities partnerships, where the council partners with and gives grants to other organisations (such as schools and community groups) to provide recreation facilities.	$20.9 million	A greater number and range of recreation facilities will be available for community use than the council could afford to provide by itself. A more diverse range of activities are available to the community, encouraging people to have healthy active lifestyles. Lasting mutually beneficial relationships are developed between the council and community organisations.	2009/2010-2018/2019
Citywide pools developments (including Glen Innes pool)	Development of Onehunga, Lagoon, Glen Innes, Pt Erin and Tepid Baths pools.	$14.8 million	Improved facilities to encourage more active lifestyle choices.	2015/2016-2018/2019
Citywide pools renewals	Regular renewals of pools are planned throughout the city to keep them up to standard. In particular, renewals are planned for Cameron Pool's changing rooms, Glen Innes Pool's administration area, and filters at Glen Innes, Onehunga and Panmure Lagoon pools. Parnell Baths will have its balance tank replaced.	$24 million	Pools throughout the city will be maintained to an acceptable standard so their value is retained.	2009/2010-2018/2019
Jordan Recreation Centre	The Jordan Recreation Centre redevelopment project was identified in the 2007 recreation centre plan. The facility is over 40 years old and is in need of modernisation and improved functioning. The project will increase the useable floor area of the facility by over 700m^2.	$7.7 million	The redeveloped recreation centre will provide more space for activities.	2014/2015-2016/2017
Recreation buildings	Maintenance and renewals of clubhouses, sports clubs, recreation centres and changing rooms around the city.	$7.2 million	Recreation buildings and facilities throughout the city will be maintained to an acceptable standard and their value preserved.	2009/2010-2018/2019

Project name	Brief project description	Project cost	Project benefits	Timing
Western Springs	Western Springs will receive a general overhaul, including new floodlights, resurfacing of the inside sports area, and improvements to the stadium area.	$2.5 million	Western Springs will be maintained as a venue for large speedway events.	2009/2010-2018/2019

Measures: how the council checks progress toward achieving its objectives for recreation

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
LSC2	Number of swimming pool users	1,900,000	1,900,000	1,950,000	1,950,000	1,950,000
	Average Auckland City Council subsidy per swimming pool user	$1.70	$1.75	$1.73	$1.74	$2.06
	Number of recreation centre users	750,000	850,000	900,000	900,000	900,000
	Average Auckland City Council subsidy per recreation centre user	$2.82	$2.40	$2.27	$2.27	$2.79
	Percentage of users satisfied with swimming pools	80	82	82	84	84
	Percentage of users satisfied with recreation centres	80	82	82	85	85

For further levels of service measures refer to the leisure facilities asset information in part 2 of volume 2.

Significant negative impacts

Significant negative impacts may arise from the location of leisure facilities in highly residential areas and the potential for issues around hours of operation, noise, traffic and the nature of activities undertaken. Mitigation measures include ensuring the hours of operation are appropriate for the facility and the environment, ensuring sufficient car parking is available where possible, and minimising noise disturbance.

Financial information

Funding day-to-day activities

The general rate is used to pay for most of the council's recreation activities, as the whole community benefits from having more and better recreation facilities available for residents and visitors. A portion of the council's recreation activities is funded through user charges collected from council-owned facilities, as those persons using the facilities gain a direct benefit. However, the council provides an operating subsidy so that charges to users of recreation facilities are affordable. The council receives rent and income from several facilities that generate a surplus. The council receives some grants and subsidies for providing some of the facilities and programmes.

Operating expenditure

The operating expenditure for each of the three services under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Recreation assistance, support and advice	3,539	4,655	3,570	3,243	3,270	3,286	3,186	3,263	3,268	3,356	3,446
Recreation facilities	8,097	7,956	8,679	8,951	10,040	10,873	11,733	12,868	14,018	15,156	16,138
Recreation programmes	904	456	597	831	903	917	948	1,006	1,095	1,094	1,073
	12,540	**13,067**	**12,845**	**13,026**	**14,213**	**15,077**	**15,868**	**17,137**	**18,382**	**19,607**	**20,657**
Less depreciation	1,835	2,968	2,393	2,406	2,715	3,050	3,293	3,703	4,160	4,756	5,279
Gross operating expenditure less depreciation	**10,705**	**10,099**	**10,453**	**10,620**	**11,498**	**12,027**	**12,575**	**13,433**	**14,221**	**14,851**	**15,378**
Operating expenditure funded by											
General rates/(contribution to other activities)	9,756	9,494	9,815	9,956	10,806	11,318	11,848	12,686	13,454	14,063	14,567
Grants and subsidies	383	0	0	0	0	0	0	0	0	0	0
Rental revenue	566	605	637	664	691	709	728	747	768	788	810
	10,705	**10,099**	**10,453**	**10,620**	**11,498**	**12,027**	**12,575**	**13,433**	**14,221**	**14,851**	**15,378**

Investing in assets

The capital investment for the council's recreation activities will be funded by borrowings and general rates, as they provide long-term benefits for the city. Development contributions fund new assets that cater for population growth.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Recreation	7,637	10,935	4,793	3,929	5,422	5,822	6,113	11,565	13,066	7,644	7,858
	7,637	**10,935**	**4,793**	**3,929**	**5,422**	**5,822**	**6,113**	**11,565**	**13,066**	**7,644**	**7,858**
Capital expenditure funded by											
Borrowings and working capital	4,928	7,298	1,856	942	1,823	1,574	1,278	5,961	7,035	891	141
Depreciation	1,835	2,968	2,393	2,406	2,715	3,050	3,293	3,703	4,160	4,756	5,279
Development contributions	791	390	482	567	669	790	1,026	1,259	1,440	1,647	1,885
General rates/(contribution to other activities)	82	280	63	14	214	408	516	642	430	350	553
	7,637	**10,935**	**4,793**	**3,929**	**5,422**	**5,822**	**6,113**	**11,565**	**13,066**	**7,644**	**7,858**

Quality built environment strategy

Many factors contribute to the quality of Auckland city's built environment. The council's major contribution includes planning the best way to protect the city's heritage and character sites and buildings, regulating development, and influencing the delivery of more sustainable urban development. Effective planning is the key to achieving high urban design standards. Quality urban design results in more vibrant, higher intensity mixed-use centres. These centres are a combination of businesses, shops, dwellings, schools, community facilities and open spaces. The council has a multi-disciplinary urban design panel to champion and lead best practice urban design in the city.

The quality built environment strategy has five objectives: achieve a more sustainable urban built environment; raise the design quality of buildings, spaces and developments; support a built environment that is responsive to the Auckland character; develop a world-class mixed-use CBD and waterfront; and foster the further development of vibrant centres and successful neighbourhoods.

The quality of the built environment is affected by the security of supply of utilities, including stormwater, electricity, telecommunications, gas and water supply services. The council has a key role to play in ensuring utility providers are planning for a growing city. Through liaison with these providers, we ensure that their plans not only meet the needs of the city today, but that they are focused on the future needs of businesses and residents. The council coordinates the development of Auckland's water supply, wastewater and stormwater services. It owns and operates the stormwater system and through its wholly owned subsidiary Metro Water Ltd provides water and wastewater services.

Growth is a significant issue in Auckland city and the wider region. The council works with regional partners to manage growth in the city in a way that takes into account regional factors. This includes planning for the demands of additional social, community and physical infrastructure that will result from an expected population increase within Auckland city.

Our focus over the next 10 years will be to build on Auckland's current strengths to create a city that will function effectively in the future. This includes planning for more housing choice, and locating retail, employment and recreation activities closer to our residential areas, which will reduce our need to travel and lead to a healthier and more varied lifestyle. A key challenge for the city will be providing the right mix of regulations to achieve the desired change.

We are currently working on our Future Planning Framework which will set the context for the review of the isthmus district plan rules. The district plan is our main regulatory tool for managing the long-term growth and development of the city in an appropriate way. It enables land, which is a limited resource in Auckland city, to be used more efficiently. It ensures that developments are considered within the social, environmental, cultural, and economic context, and that any potential adverse effects of developments are avoided or mitigated.

The council has established a property enterprise board through our Development with Vision programme. This enables the council to take a proactive leadership role in shaping the city's future development. Over the next 10 years, we will be investing $121 million in acquiring, planning and developing strategic sites across the city, including the Britomart heritage precinct. We will be purchasing land for high-quality development in Avondale, Panmure and Otahuhu. These initiatives are designed to attract people and investment to the communities.

Our waterfront programme covering the coastal areas fronting and adjacent to the CBD will benefit from our investment of about $275 million over the next 10 years. This will result in more quality open space for Aucklanders and visitors to enjoy as well as significant economic benefits for the city. An additional investment of $84 million will be made in a world-class public facility and international cruise-ship terminal at Queens Wharf. This is a unique opportunity for a pre-eminent waterfront development adjacent to the central business and retail district. We will carry out the development in time for Rugby World Cup 2011.

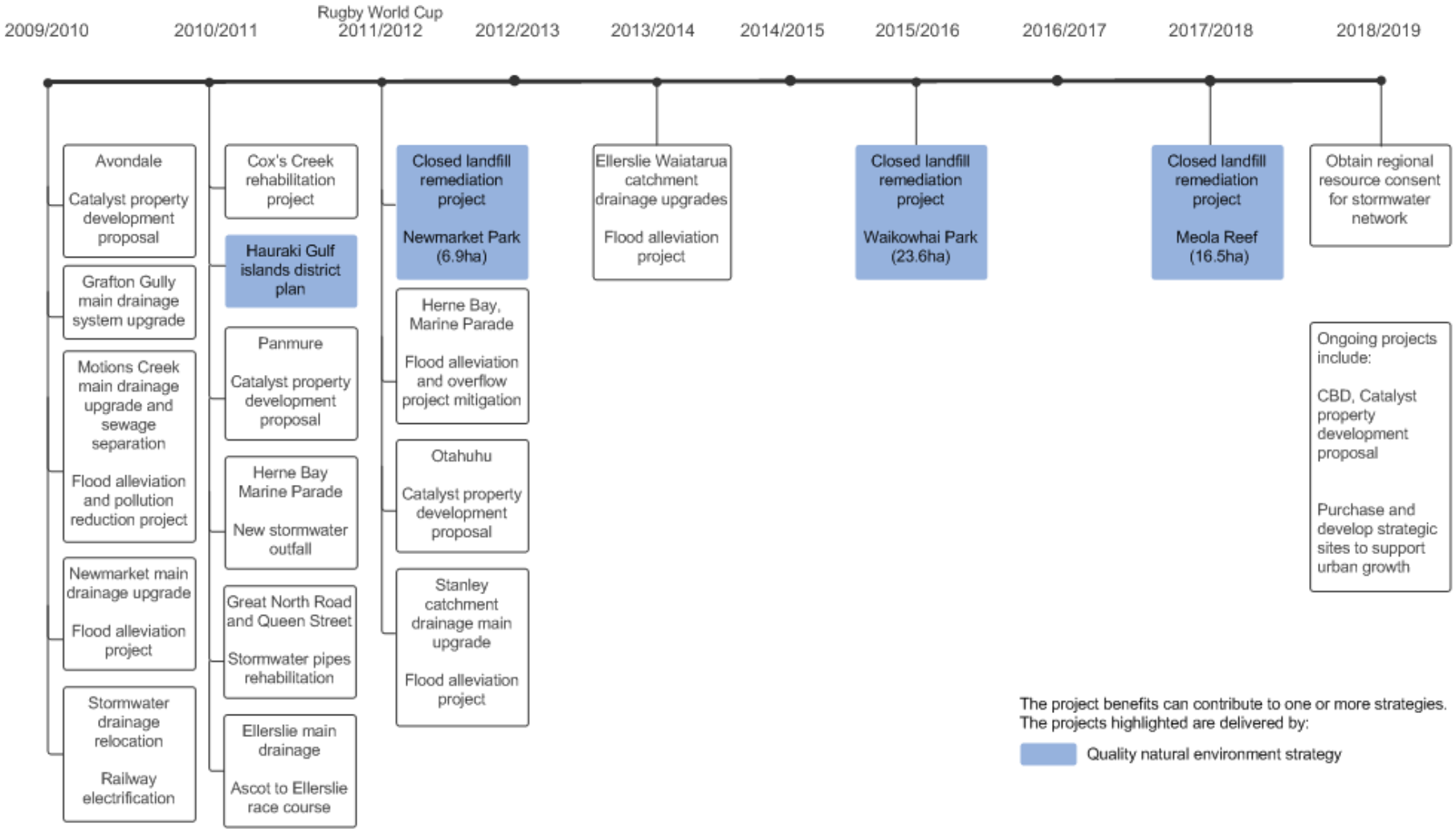
Improving the city's stormwater networks is a priority over the next 10 years. We are planning to invest $253 million to reduce sewage overflows during periods of heavy rainfall, and to protect flood-prone areas and buildings. This investment will reduce the discharge of pollutants into the city's waterways, protecting the natural environment and people's health.

Community outcomes

Aucklanders have identified 21 outcomes as being important for their city's future. Community outcomes belong to the whole city and their success depends on the efforts of the council, government organisations, iwi, community groups, private businesses and individuals working together. See the appendices in volume 1 for more detail on the community outcomes. Below is a summary of how the quality built environment strategy is helping to achieve some of the community outcomes.

Community outcome	Council's role and contribution	Relevant council activities
Auckland is well cared for	The council plans and regulates for the city's growth, and works alongside developers, so that high-quality infrastructure, open space and community facilities are available to meet the needs of a growing population.	Management of development Urban growth strategy and management
Aucklanders have faith in the future	The council accounts for the city's future needs as part of long-term planning, for example through the council's urban growth strategy, and works with utility providers to ensure the security of energy, telecommunications, gas and water services to the city.	Urban growth strategy and management Development with Vision Stormwater network management
Auckland has a distinctive identity	The council provides for growth while at the same time protecting and enhancing the city's unique character and heritage features by championing best practice in urban design, giving planning advice, and managing resource and building consents.	Management of development City planning Land and property-related information
Auckland has successful neighbourhoods	The council works with communities to decide how growth should be managed specifically in local areas, and to ensure that local neighbourhoods are built to meet the needs of the people living in them.	City planning Urban growth strategy and management
Aucklanders are healthy	The council provides a stormwater network that protects people and their properties from the risks of flooding, including the effects of uncontrolled pollutants entering the city's waterways.	Stormwater network management

How things will look different



Financial overview

Funding day-to-day activities

Operating expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
City planning	14,887	13,668	15,385	17,987	19,693	21,617	22,754	26,660	28,635	30,109	32,442
Development with Vision	2,740	2,347	2,887	3,504	3,777	3,911	4,059	4,053	4,112	4,202	4,231
Land and property related information	3,093	3,293	3,222	3,304	3,358	3,524	3,568	3,646	3,764	3,860	3,895
Management of development	39,477	33,744	33,964	35,040	35,963	37,592	38,433	39,449	40,769	41,966	42,642
Stormwater network management	29,053	30,530	30,953	33,033	32,390	33,502	34,789	36,247	37,938	39,618	41,289
Urban growth strategy and management	2,421	2,501	2,565	3,048	3,135	3,227	3,307	3,375	3,456	3,536	3,574
	91,671	**86,084**	**88,975**	**95,916**	**98,315**	**103,374**	**106,909**	**113,429**	**118,674**	**123,291**	**128,073**
Less depreciation	15,975	19,650	18,996	20,552	19,173	20,342	20,985	23,617	25,143	26,455	27,932
Gross operating expenditure less depreciation	**75,696**	**66,433**	**69,979**	**75,364**	**79,142**	**83,032**	**85,924**	**89,813**	**93,531**	**96,836**	**100,141**
Operating expenditure funded by											
Direct user charges	32,118	25,224	25,910	26,557	27,248	27,956	28,683	29,458	30,253	31,070	31,940
General rates/(contribution to other activities)	40,803	39,693	42,565	45,370	48,429	51,024	54,286	57,390	60,302	62,778	65,200
Other operational revenue	1,266	138	141	2,144	2,147	2,699	2,703	2,707	2,712	2,716	2,721
Penalties and fines	77	77	79	81	83	85	87	90	92	95	97
Rental revenue	1,332	1,202	1,183	1,212	1,235	1,267	164	168	173	178	183
Targeted rates	100	100	103	0	0	0	0	0	0	0	0
	75,696	**66,433**	**69,979**	**75,364**	**79,142**	**83,032**	**85,924**	**89,813**	**93,531**	**96,836**	**100,141**

Investing in assets

Investment is required to renew assets in order to maintain current service levels; and to acquire new assets to provide for growth and increased demand.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Development with Vision	0	5,873	16,052	11,309	11,602	11,902	12,210	12,538	12,875	13,221	13,589
Stormwater network management	30,986	22,823	23,433	27,026	23,741	24,358	24,991	25,666	26,359	27,071	27,829
	30,986	**28,696**	**39,484**	**38,335**	**35,342**	**36,260**	**37,201**	**38,204**	**39,234**	**40,291**	**41,418**
Capital expenditure funded by											
Borrowings and working capital	(14,383)	(3,953)	17,396	14,619	11,185	9,126	7,544	5,938	5,273	3,243	568
Charitable receipts	23,496	10,500	0	0	0	0	0	0	0	0	0
Depreciation	15,973	19,650	18,996	20,552	19,173	20,342	20,985	23,617	25,143	26,455	27,932
Development contributions	5,881	2,072	2,556	3,013	3,553	4,192	5,448	6,686	7,649	8,750	10,011
General rates/(contribution to other activities)	19	428	536	150	1,432	2,601	3,223	1,964	1,169	1,843	2,907
	30,986	**28,696**	**39,484**	**38,335**	**35,342**	**36,260**	**37,201**	**38,204**	**39,234**	**40,291**	**41,418**

Activities

This section provides more detail on the services or groups of activities that the council is involved in which contribute to the quality built environment strategy. These activities describe the difference we are making in people's lives every day as well as the significant projects we deliver which help us make progress towards achieving our vision for Auckland to be First City of the Pacific.

The quality built environment (QBE) strategy has five objectives:

Objective	Abbreviated reference[1]	Ref.
Achieve a more sustainable urban built environment	Sustainable built environment	QBE1
Raise the design quality of buildings, spaces and developments	Quality design	QBE2
Support a built environment that is responsive to the Auckland character	Auckland character	QBE3
Develop a world-class mixed-use CBD and waterfront	World-class CBD waterfront	QBE4
Foster the further development of vibrant centres and successful neighbourhoods	Centres and neighbourhoods	QBE5

Note to table

1 This abbreviated reference is used in the tables under each activity.

Six groups of activities contribute to quality built environment:

- city planning
- Development with Vision
- land and property-related information
- management of development
- stormwater network management
- urban growth strategy and management.

For more information about assets associated with these activities, see assets in part 2 of this volume. Each activity includes the following information:

- activity overview (including the rationale for the council's involvement)
- benefits to the community from this activity
- key projects
- measures
- significant negative impacts of this activity (if any)
- financial information.

Assets contributing towards the delivery of services

Auckland City Council has a large investment in assets to deliver services to its community. More than $1.3 billion is invested to support the quality built environment strategy and a further $374 million investment is planned through to 2019. Planning for replacement and new assets is carried out in 13 asset management plans, two of which relate to quality built environment. They are: property and stormwater. For more information about the assets associated with this strategy, see the asset information in part 2 of this volume.

Some assets or groups of assets contribute to more than one strategy. The capital expenditure and operating costs are reported under the principal strategy to which the activity is linked. For example, Development with Vision is linked to quality built environment but also provides quality open space which is an activity under the lifestyle choices strategy.

Measuring progress

The council reviews progress towards its objectives in a number of ways. Measures which check progress on delivering day-to-day services are listed under each activity. Measures which outline the levels of service for each of the council's major groups of assets are listed under each asset group later in this volume.

Activity: city planning

An integrated, sustainable and high-quality urban built environment is important to Aucklanders.

The council delivers this environment through a range of city planning services – from planning the best way to protect the city's heritage sites and buildings, to regulating development to ensure it is of an international standard, to providing professional and technical planning assistance to the public, and national and local planning bodies. Some of this work is proactive (eg, advocating for legislation and national strategy that affects the city), and some is reactive, such as providing advice in response to residents' planning enquiries.

As part of its regulatory role, the council, through its district plan, bylaws and associated standards, provides rules and guidelines for managing development in the city. The council's city planning activities are largely dictated by legislation – in particular, the Local Government Act 2002, which gives the council the power to create bylaws and conduct hearings, and the Resource Management Act 1991, which requires the council to produce a district plan and provide heritage protection.

The council puts in place planning policies and strategies for specific areas of the city to protect their character and to ensure that development reflects what local communities want.

The council's waterfront programme, which specifically covers the coastal areas fronting and adjacent to the CBD, will create a stunning waterfront that all Aucklanders can enjoy and be proud of. It will ensure that the city's key waterfront assets are secured and developed in a sustainable way. (See appendix for CBD waterfront programme) Auckland's natural and cultural heritage – including its significant buildings, sites, features and trees – are a defining feature of the city. The council identifies, assesses and monitors sites to be protected and provides advice and a small grants scheme to help owners maintain them.

City planning at a glance

City planning activities provide four services:

- providing city planning advice
- developing the district plan and bylaws
- developing and implementing strategic policy
- protecting urban heritage.

Benefits

- Protection of the city's significant natural and cultural heritage sites and buildings to ensure that its character and identity are maintained.
- A world-class waterfront that draws visitors and economic benefits to the city, and is available for Aucklanders to enjoy now and in the future.
- Well-informed decision making and planning for development in the city that brings about positive outcomes for neighbourhoods and the community.
- Development and related activities in the city are managed so that the character of different areas is maintained.

This activity contributes to the following strategic objectives:

Sustainable built environment	Quality design	Auckland character	World-class CBD waterfront	Centres and neighbourhoods
QBE1	QBE2	QBE3	QBE4	QBE5
✓	✓	✓	✓	✓

Key projects

See the appendices in volume 1 for details on planned investment in the waterfront programme projects.

Project name	Brief project description	Project cost	Project benefits	Timing
Future Planning Framework	This document sets the context for the future development of Auckland. It will consist of citywide, local and neighbourhood plans of the whole isthmus. It will play a significant role in the development of the isthmus district plan.	$950,000	Provides a consistent framework and context for anyone, including a council group, that undertakes capital works or influences the future land use of the isthmus.	Completed by December 2009
Future district plan approach	This project identifies and commences the Future Planning Framework implementation through to a future district plan	$2.72 million	Ensures that developments are considered within the social, environmental, cultural and economic context, and adverse effects of developments are avoided or mitigated.	2009/2010

Measures: how the council checks progress toward achieving its objectives for city planning

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
QBE1 QBE2 QBE3 QBE4 QBE5	The council's planning frameworks are robust, current and deliver quality outcomes	Future Planning Framework adopted	Approach for implementing the Future Planning Framework adopted	Hauraki Gulf Island District Plan operative Outstanding appeals to isthmus district plan resolved		

Significant negative impacts

No significant negative impacts have been identified with this activity.

Financial information

Funding day-to-day activities

The majority of the council's city planning activities is paid for from the general rate as city planning is considered to be a public good. The CBD targeted rate helps fund some of the costs of city planning activities that directly relate to the CBD as CBD ratepayers gain a greater benefit from the improved amenity. The council also receives a small amount of revenue from user charges and other operational revenue.

Operating expenditure

The operating expenditure for each of the four services under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
City planning advice	874	842	854	872	892	908	924	934	947	960	960
District plan and bylaws development	9,384	9,070	9,413	9,333	9,718	10,204	10,487	10,835	11,258	11,653	11,944
Strategic policy develop and implement	2,916	2,627	3,971	6,614	7,895	9,302	10,122	13,667	15,196	16,256	18,311
Urban heritage protection	1,713	1,130	1,146	1,167	1,189	1,204	1,220	1,224	1,234	1,241	1,226
	14,887	**13,668**	**15,385**	**17,987**	**19,693**	**21,617**	**22,754**	**26,660**	**28,635**	**30,109**	**32,442**
Less depreciation	5	379	1,013	2,276	2,596	3,340	3,426	4,959	5,300	5,515	5,670
Gross operating expenditure less depreciation	**14,882**	**13,289**	**14,372**	**15,711**	**17,097**	**18,278**	**19,327**	**21,701**	**23,335**	**24,594**	**26,772**

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure funded by											
Direct user charges	73	73	75	77	79	81	83	85	88	90	93
General rates/(contribution to other activities)	14,669	13,115	14,194	13,635	15,019	15,650	16,697	19,068	20,701	21,957	24,133
Other operational revenue	40	0	0	1,999	1,999	2,547	2,547	2,547	2,547	2,547	2,547
Targeted rates	100	100	103	0	0	0	0	0	0	0	0
	14,882	**13,289**	**14,372**	**15,711**	**17,097**	**18,278**	**19,327**	**21,701**	**23,335**	**24,594**	**26,772**

Investing in assets

No capital investment is planned for the council's city planning activities for the period covered by this plan.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
City planning	0	0	0	0	0	0	0	0	0	0	0
	0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Capital expenditure funded by											
Borrowings and working capital	(5)	(379)	(1,013)	(2,276)	(2,596)	(3,340)	(3,426)	(4,959)	(5,300)	(5,515)	(5,670)
Depreciation	5	379	1,013	2,276	2,596	3,340	3,426	4,959	5,300	5,515	5,670
	0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Activity: Development with Vision

Auckland City Council has a vision for making Auckland an attractive, exciting city with vibrant local communities and a people-focused, energetic city centre.

The council believes there is a need for it to take a proactive leadership role in the city's development. Influencing where and how development occurs can be challenging – particularly when the only tools available to the council are regulatory ones.

In 2006, the council set up a property enterprise board to implement a more hands-on approach to shaping the city's future development. The board identifies opportunities for the council to acquire property or use existing council property in strategically important areas of the city to enable development that achieves the council's vision.

The council is not intending to become a property developer. However, as a landowner the council will have greater influence over what gets built in key areas, and can ensure that development is appropriate to its location, well designed and socially, economically and environmentally sustainable.

The benefits for the community from the council's Development with Vision activities are high-quality, sustainable urban developments throughout Auckland city that support urban growth, demonstrate best practice in urban design and development, and take into account social, environmental, economic and cultural well-being. These benefits will be delivered through working in partnership with the private sector or other organisations. Examples are the Britomart heritage precinct, and land acquisition and development planning in town centres such as Avondale, Panmure, Otahuhu and within the CBD waterfront. There is a "global" budget allocation out of which acquisitions in these areas will be funded. Specific acquisitions are yet to be identified in Panmure, Otahuhu or the CBD.

Development with Vision at a glance

Benefits

- High-quality, sustainable residential and mixed-use developments occur in strategic areas of the city that will significantly enhance the local urban environment.
- Avondale, Panmure and Otahuhu town centres attract people and investment due to the high-quality investment.
- A high standard of urban design and sustainability is achieved.

This activity contributes to the following strategic objectives:

Sustainable built environment	Quality design	Auckland character	World-class CBD waterfront	Centres and neighbourhoods
QBE1	QBE2	QBE3	QBE4	QBE5
✓	✓			✓

Key projects

Project name	Brief project description	Project cost	Project benefits	Timing
Land purchase and development	Master planning and development planning of strategic sites, including the purchase of individually owned sites for assembly into suitably sized development parcels and reassignment of existing council land for undertaking exemplar developments that demonstrate sustainable urban development.	$121.2 million	High quality, sustainable urban developments throughout Auckland city that support urban growth, demonstrate best practice in urban design and development, and take into account social, environmental, economic and cultural well-being.	2009/2010-2018/2019

Measures: how the council checks progress toward achieving its objectives for Development with Vision

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
QBE1 QBE2 QBE5	Quality property development examples provided in targeted areas of the city	New measure	Development proposal prepared for Avondale	Development proposal prepared for Panmure	Development proposal prepared for Otahuhu	Development proposal prepared for CBD

For further levels of service measures refer to the property asset information in part 2 of volume 2.

Significant negative impacts

No significant negative impacts have been identified with this activity.

Financial information

Funding day-to-day activities

The majority of the council's Development with Vision activities will be funded on a partially commercial basis. This means that the expected revenues from the sale of leases or land will help to repay principal and interest on a loan. The principal and interest of the outstanding amount is assumed to be repaid from general rates and user charges, as the city and individual users of this activity will benefit. The council will receive rental revenue from some of the land it purchases, pending development of the land.

Operating expenditure

The operating expenditure for this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Development with Vision	2,740	2,347	2,887	3,504	3,777	3,911	4,059	4,053	4,112	4,202	4,231
	2,740	**2,347**	**2,887**	**3,504**	**3,777**	**3,911**	**4,059**	**4,053**	**4,112**	**4,202**	**4,231**
Less depreciation	1	1	1	1	1	1	1	1	1	1	1
Gross operating expenditure less depreciation	**2,739**	**2,346**	**2,886**	**3,503**	**3,776**	**3,910**	**4,058**	**4,052**	**4,111**	**4,201**	**4,230**
Operating expenditure funded by											
Direct user charges	123	70	127	130	133	137	140	144	148	152	156
General rates/(contribution to other activities)	1,284	1,075	1,577	2,162	2,407	2,506	3,754	3,740	3,790	3,871	3,891
Rental revenue	1,332	1,202	1,183	1,212	1,235	1,267	164	168	173	178	183
	2,739	**2,346**	**2,886**	**3,503**	**3,776**	**3,910**	**4,058**	**4,052**	**4,111**	**4,201**	**4,230**

Investing in assets

New capital investment will be funded from borrowings and general rates as they provide long-term benefits for the city. Renewals will be funded from depreciation as well-maintained assets benefit the city.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Development with Vision	0	5,873	16,052	11,309	11,602	11,902	12,210	12,538	12,875	13,221	13,589
	0	**5,873**	**16,052**	**11,309**	**11,602**	**11,902**	**12,210**	**12,538**	**12,875**	**13,221**	**13,589**
Capital expenditure funded by											
Borrowings and working capital	(1)	5,716	15,817	11,260	11,078	10,936	10,969	11,756	12,397	12,447	12,330
Depreciation	1	1	1	1	1	1	1	1	1	1	1
General rates/(contribution to other activities)	0	156	233	48	523	965	1,239	781	477	773	1,258
	0	**5,873**	**16,052**	**11,309**	**11,602**	**11,902**	**12,210**	**12,538**	**12,875**	**13,221**	**13,589**

Activity: land and property-related information

Auckland City Council provides land information memorandum (LIM) reports and other property-related information to customers on request.

A LIM is a summary of the information that the council holds about a property on the day the report is requested. It may include information about such things as flooding, erosion, stormwater drains and sewage pipes, rates and building or resource consents that relate to the property.

The council is required to provide LIMs and related property information under the Local Government Official Information and Meetings Act 1987.

Property owners and individuals benefit from the council providing this service by having access to a wide range of property and other information provided in a timely manner.

Land and property-related information at a glance

Land and property-related information activity provides one main service:

- providing land and property-related information.

Benefits

- Property owners and individuals have access to comprehensive property-related information as required.
- Planning and development decisions are based on up-to-date information, enabling relevant factors affecting land to be taken into account.
- Comprehensive and up-to-date records are maintained about building and development in the city.

This activity contributes to the following strategic objectives:

Sustainable built environment	Quality design	Auckland character	World-class CBD waterfront	Centres and neighbourhoods
QBE1	QBE2	QBE3	QBE4	QBE5
✓	✓			

Key projects

There are no major projects for this activity for the period of this plan.

Measures: how the council checks progress toward achieving its objectives for land and property-related information

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
QBE1	Percentage of LIM requests processed within agreed timeframes	New measure	100	100	100	100

Significant negative impacts

No significant negative impacts have been identified with this activity.

Financial information

Funding day-to-day activities

Auckland City Council's land and property-related activities are fully funded from user charges (fees charged for reports and other information) as individuals requesting information from the council benefit directly from these services. The surplus is used to repay the general rates that were used to fund system enhancements for this activity.

Operating expenditure

The operating expenditure for the service under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Provision of land and property-related information	3,093	3,293	3,222	3,304	3,358	3,524	3,568	3,646	3,764	3,860	3,895
	3,093	**3,293**	**3,222**	**3,304**	**3,358**	**3,524**	**3,568**	**3,646**	**3,764**	**3,860**	**3,895**
Less depreciation	0	0	0	0	0	0	0	0	0	0	0
Gross operating expenditure less depreciation	**3,093**	**3,293**	**3,222**	**3,304**	**3,358**	**3,524**	**3,568**	**3,646**	**3,764**	**3,860**	**3,895**
Operating expenditure funded by											
Direct user charges	2,683	2,704	2,772	2,841	2,915	2,991	3,068	3,151	3,236	3,324	3,417
General rates/(contribution to other activities)	(210)	587	449	461	441	531	497	492	526	534	476
Other operational revenue	620	2	2	2	2	2	2	2	2	2	3
	3,093	**3,293**	**3,222**	**3,304**	**3,358**	**3,524**	**3,568**	**3,646**	**3,764**	**3,860**	**3,895**

Investing in assets

No capital investment is planned for the council's land and property information activities for the period covered by this plan.

Activity: management of development

Aucklanders indicated through the community outcomes process that the quality of their urban built environment is important to them. To maintain this quality and to protect the natural environment and people's health and safety, the council manages the city's development through various regulation and monitoring processes. These processes include resource and building consents, building warrants of fitness and compliance schedules.

As an authority issuing consents, the council is required under the Building Act 2004 to provide building consent and monitoring functions.

Building consents are used to regulate building standards in the city. The council processes, issues, and monitors building consents. It carries out building inspections during construction to ensure that structures comply with the building consent and building code. The council issues compliance schedules and maintains building warrants of fitness for buildings in the city that contain specified systems such as sprinklers, and mechanical systems such as lifts, to ensure they are safe.

Resource consents are designed to ensure that all developments in the city are carried out in a way that minimises adverse effects on the environment. The council advises people about the resource consent process, processes applications, monitors consents to ensure compliance, and makes sure that developments comply with the district plan.

The council provides these services not just because it is legally required to manage development in the city. The services provide community benefits and contribute to the council's strategic objectives of protecting Auckland's natural environment, and raising the design quality of buildings, spaces and developments in the city.

Management of development at a glance

Management of development covers three main services:

- issuing building consents
- monitoring development control compliance
- issuing resource consents.

Benefits

- Auckland's environment is protected and enhanced.
- The community's health and safety is protected and maintained.
- Auckland's built environment is well-constructed and sustainable, with high-quality urban design.
- Auckland is an attractive and desirable city that copes well with pressures from development and growth.
- Developers and individuals have the information and rules they need to build safe and compliant structures.

This activity contributes to the following strategic objectives:

Sustainable built environment	Quality design	Auckland character	World-class CBD waterfront	Centres and neighbourhoods
QBE1	QBE2	QBE3	QBE4	QBE5
✓	✓	✓		

Key projects

There are no major projects for this activity for the period of this plan.

Measures: how the council checks progress toward achieving its objectives for management of development

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
QBE1 QBE2	Percentage of building consents processed within 20 working days	90	90	90	90	90
	Percentage of code compliance certificates processed within 20 working days	New measure	85	85	85	85
	Percentage of customers satisfied with the building consent process	New measure	70	70	70	70
QBE1 QBE2 QBE3	Percentage of non-notified resource consents processed within 20 working days	New measure	60	60	60	60
	Percentage of notified resource consents processed within 70 working days	New measure	70	70	70	70
	Percentage of customers satisfied with the resource consent process	New measure	70	70	70	70
	Percentage of identified resource consent breaches resolved within 60 working days	70	70	70	70	70
	Percentage of building incidents resolved within 20 workings days	New measure	70	70	70	70

Significant negative impacts

No significant negative impacts have been identified with this activity.

Financial information

Funding day-to-day activities

Auckland City Council's management of development activities are funded through a combination of user charges and the general rate, with a small amount of funding from fines for non-compliance. The costs of processing, issuing and monitoring building consents, and carrying out building inspections, are fully funded from user charges as individuals involved in building new developments in the city will benefit directly from them and should bear the responsibility for making sure they comply. The costs of processing, issuing and monitoring resource consents are mainly funded from user charges for similar reasons. The outstanding costs are met from the general rate to reflect the public good benefit from the regulatory activity. Consent fees are set at levels that encourage compliance and result in greater environmental quality. It is also appropriate that the general rate funds some of the benefits that the community gets from a safe and healthy environment. At present, the costs of building warrants of fitness and compliance schedules are fully funded from the general rate. From 1 July 2009 however, the council will introduce a charge to property owners to recover the administration costs of these services, as developers and homeowners whose buildings require warrants of fitness directly benefit from this service. There is minimal use of penalties and fines as they are less effective in covering the cost of monitoring enforcement activities. The council also receives a small amount of funding from other operational revenue.

Operating expenditure

The operating expenditure for each of the three services under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Building consents	18,322	16,389	16,254	16,621	16,878	17,612	17,826	18,211	18,760	19,216	19,458
Development control compliance	3,502	2,713	2,734	2,824	2,905	3,020	3,091	3,160	3,253	3,336	3,367
Resource consents	17,652	14,643	14,975	15,595	16,180	16,960	17,516	18,078	18,756	19,414	19,818
	39,477	**33,744**	**33,964**	**35,040**	**35,963**	**37,592**	**38,433**	**39,449**	**40,769**	**41,966**	**42,642**
Less depreciation	198	178	119	53	19	0	0	0	0	0	0
Gross operating expenditure less depreciation	**39,279**	**33,566**	**33,844**	**34,987**	**35,944**	**37,592**	**38,433**	**39,449**	**40,769**	**41,966**	**42,642**

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure funded by											
Direct user charges	29,238	22,377	22,936	23,510	24,121	24,748	25,392	26,077	26,781	27,504	28,275
General rates/(contribution to other activities)	9,358	10,977	10,690	11,254	11,593	12,609	12,800	13,124	13,733	14,200	14,099
Other operational revenue	606	136	139	142	146	150	154	158	162	167	171
Penalties and fines	77	77	79	81	83	85	87	90	92	95	97
	39,279	**33,566**	**33,844**	**34,987**	**35,944**	**37,592**	**38,433**	**39,449**	**40,769**	**41,966**	**42,642**

Investing in assets

No capital investment is planned for the council's management of development activities for the period covered by this plan.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Management of development	0	0	0	0	0	0	0	0	0	0	0
	0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Capital expenditure funded by											
Borrowings and working capital	(198)	(178)	(119)	(53)	(19)	0	0	0	0	0	0
Depreciation	198	178	119	53	19	0	0	0	0	0	0
	0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Activity: stormwater network management

Auckland requires reliable utilities such as stormwater infrastructure and services so the city can function safely and efficiently for the people who live and work here.

The council manages a $1.3 billion stormwater network, which carries rainwater into streams, harbours and aquifers, and has historically supplied and operated water-related infrastructure within the city.

Under the Local Government Act 2002 and the Resource Management Act 1991, the council must provide stormwater services to protect people and property from the impacts of flooding, and the environment and people's health from the effects of uncontrolled stormwater pollutants entering the city's waterways.

Improving the city's stormwater networks is a priority for the council over the next 10 years and beyond. This programme is expected to be completed in 2043. Work is well advanced on the Motions Creek catchment (which covers 456ha of commercial and residential land), where a new pipeline is being installed to increase network capacity, reduce flooding and facilitate Metrowater being able to eliminate scores of combined sewage overflows.

Reliable, up-to-date utility services are vital to supporting and growing healthy and vibrant residential and business communities. The council works with all utility companies to ensure the city has the infrastructure and facilities needed to service its growing population and increasing economic activity.

Of particular importance are the relationships the council has with the telecommunications utilities as they expand their broadband fibre optic and wireless networks within the city. The council continues to work closely with Vector as it progresses the undergrounding of old overhead electricity networks within the district.

The council liaises with utility companies that use the local road network for their lines and pipes to limit disruption to residents and businesses.

Stormwater network management at a glance

Stormwater network management provides two main services:

- stormwater management, environmental policy planning and advice
- utilities liaison.

Benefits

- People's health and property are protected from the adverse effects of flooding.
- Incidences of flooding and sewage overflows within the city are reduced, protecting people's health.
- Discharges of stormwater pollutants into the city's waterways are controlled and minimised.
- The effective provision of utilities services ensures growth in the city is well managed.

This activity contributes to the following strategic objectives:

Sustainable built environment	Quality design	Auckland character	World-class CBD waterfront	Centres and neighbourhoods
QBE1	QBE2	QBE3	QBE4	QBE5
✓			✓	

Key projects

Project name	Brief project description	Project cost	Project benefits	Timing
Stormwater network	New works will focus on reducing sewage overflows during periods of heavy rainfall, and protecting flood-prone areas and buildings.	$236.8 million	Reduced incidences of flooding from stormwater overflow will better protect flood-prone areas and buildings within the city. Reducing the discharge of pollutants into the city's waterways will protect the natural environment and people's health.	2009/2010-2018/2019
Renewals	Renewals of existing stormwater network and infrastructure.	$16.5 million		

Measures: how the council checks progress toward achieving its objectives for stormwater network management

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
QBE1	Reducing the high risk of flooding of the 1250 habitable floor areas identified as below the 1-in-50 year flood plain by floors per year.	35	20	20	20	140
QBE1 QBE4	Maximum number of stormwater blockage incidents per 100km of stormwater mains.	20	20	20	20	20

For further levels of service measures refer to the stormwater asset information in part 2 of volume 2.

Significant negative impacts

Engineered stormwater systems can have significant negative effects by transporting environmental contaminants to concentrated points of discharge, and diverting water flows to or from natural streams and watercourses.

Financial information

Funding day-to-day activities

The council's stormwater network management is considered a public good as the council cannot measure the stormwater from individual properties, and its advocacy role ensures that everyone in Auckland benefits from the city having a clean environment and adequate, high-quality utilities services. It is therefore appropriate for these services to be funded from the general rate.

Funding for Auckland City Council's stormwater network management activities is used for providing and managing stormwater infrastructure, utilities liaison services and initiatives to ensure the council's own operations are energy efficient.

Operating expenditure

The operating expenditure for each of the two services under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Stormwater network management	28,564	30,085	30,498	32,563	31,907	33,004	34,277	35,722	37,399	39,064	40,725
Utilities liaison	489	445	456	469	484	498	512	525	539	553	564
	29,053	**30,530**	**30,953**	**33,033**	**32,390**	**33,502**	**34,789**	**36,247**	**37,938**	**39,618**	**41,289**
Less depreciation	15,770	19,092	17,863	18,223	16,557	17,001	17,558	18,656	19,842	20,938	22,261
Gross operating expenditure less depreciation	**13,283**	**11,438**	**13,091**	**14,810**	**15,834**	**16,501**	**17,231**	**17,591**	**18,096**	**18,679**	**19,027**
Operating expenditure funded by											
General rates/(contribution to other activities)	13,283	11,438	13,091	14,810	15,834	16,501	17,231	17,591	18,096	18,679	19,027
	13,283	**11,438**	**13,091**	**14,810**	**15,834**	**16,501**	**17,231**	**17,591**	**18,096**	**18,679**	**19,027**

Investing in assets

The capital investment for Auckland City Council's stormwater activities that cater for population growth is funded from development contributions. The council is assuming there will be one final charitable receipt in 2009/2010 from Metrowater's surplus, which it will use to fund acquisition of stormwater assets. The remaining capital investment for new assets will be funded by borrowings and general rates, as these assets provide long-term benefits for the city. Renewals will be funded from depreciation as well-maintained assets benefit the city.

The planned stormwater programme (to extend and upgrade the stormwater network) is expected to continue until 2043. This project has a total cost planned after 2019 of $537 million (uninflated cost). Development contribution charges are designed to recover the cost of growth from 2007/2008 to the completion of the programme.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Stormwater network management	30,986	22,823	23,433	27,026	23,741	24,358	24,991	25,666	26,359	27,071	27,829
	30,986	**22,823**	**23,433**	**27,026**	**23,741**	**24,358**	**24,991**	**25,666**	**26,359**	**27,071**	**27,829**
Capital expenditure funded by											
Borrowings and working capital	(14,180)	(9,113)	2,710	5,688	2,721	1,530	2	(858)	(1,824)	(3,689)	(6,093)
Charitable receipts	23,496	10,500	0	0	0	0	0	0	0	0	0
Depreciation	15,770	19,092	17,863	18,223	16,557	17,001	17,558	18,656	19,842	20,938	22,261
Development contributions	5,881	2,072	2,556	3,013	3,553	4,192	5,448	6,686	7,649	8,750	10,011
General rates/(contribution to other activities)	19	272	303	102	910	1,635	1,984	1,183	693	1,071	1,649
	30,986	**22,823**	**23,433**	**27,026**	**23,741**	**24,358**	**24,991**	**25,666**	**26,359**	**27,071**	**27,829**

Activity: urban growth strategy and management

Auckland is one of New Zealand's fastest growing cities, and is located in the middle of a region that is experiencing substantial growth. Many features draw people to Auckland – including its stunning location and environment, its role as a commercial and creative hub for the South Pacific, and the options it offers for business and high-quality urban lifestyles.

To ensure Auckland retains these qualities in the face of growth and development requires careful planning and management. The council provides this through its urban growth strategy and management activities.

The council develops and implements strategies to manage growth in the city, while working with our regional partners to ensure that this growth is planned for within the wider context. Ensuring coordinated planning and development for transport and land use is an important part of this, enabling people to move with ease between where they live, work and play.

At a local level, the council works with communities to establish an agreed direction for how growth and change should happen. Area plans are being developed for each part of Auckland (apart from the CBD and Hauraki Gulf islands), providing blueprints for development in local areas.

High-quality urban design is fundamental to ensuring that Auckland remains attractive and liveable into the future. The council has set up a multi disciplinary urban design panel (with members drawn from private and public sector partners and stakeholders) to champion and lead best practice urban design in the city.

The council is involved in urban design because Aucklanders have said (in particular through the community outcomes process) that the quality of their environment, both urban and natural, is important to them.

The council is obliged by law to provide its growth management services. The Local Government (Auckland) Amendment Act 2004 requires councils in the region to integrate land use and transport planning so that it is consistent with, and gives effect to, the regional policy statement and regional growth strategy. Auckland's Regional Policy Statement is about managing the use, development and protection of the natural and physical resources of the region. The Regional Growth Strategy sets a vision for how the region can manage growth sustainably for the next 50 years.

Urban growth strategy and management at a glance

Urban growth strategy and management activities provide two main services:

- managing growth
- managing urban design.

Benefits

- Auckland will have a well-designed, attractive, walkable and people-focused built environment.
- Growth will be managed to provide positive outcomes for Auckland.
- The city will have more accessible buildings, streets and public spaces that people of all ages can use and enjoy.
- A quality built environment means more efficient use of land and greater use of public transport (resulting in better and more frequent services), which will in turn give residents and visitors better access to key community facilities.

This activity contributes to the following strategic objectives:

Sustainable built environment	Quality design	Auckland character	World-class CBD waterfront	Centres and neighbourhoods
QBE1	QBE2	QBE3	QBE4	QBE5
✓	✓	✓	✓	✓

Key projects

There are no major projects for this activity for the period of this plan.

Measures: how the council checks progress toward achieving its objectives for urban growth strategy and management

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
QBE5	Percentage of new households in specific targeted growth areas	New measure	10	10	15	20
QBE2 QBE3	Percentage of applications that are processed under the fairwinds process	New measure	20	25	35	35
	The Council's urban design frameworks are robust, current and deliver quality outcomes	City Centre urban Design Framework Part 1 adopted	City Centre Spatial Plan Part 2 adopted	Implement and deliver on the recommendations of the Spatial plan		

Significant negative impacts

No significant negative impacts have been identified with this activity.

Financial information

Funding day-to-day activities

All the council's urban design services and growth management services are paid for from the general rate as residents, ratepayers and visitors, benefit from having a well-designed city, where growth has been planned for and managed.

Operating expenditure

The operating expenditure for each of the two services under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Growth management	1,855	1,772	1,817	2,285	2,357	2,421	2,487	2,535	2,593	2,651	2,672
Urban design management	567	729	747	764	778	807	820	839	864	885	902
	2,421	**2,501**	**2,565**	**3,048**	**3,135**	**3,227**	**3,307**	**3,375**	**3,456**	**3,536**	**3,574**
Less depreciation	2	0	0	0	0	0	0	0	0	0	0
Gross operating expenditure less depreciation	**2,420**	**2,501**	**2,565**	**3,048**	**3,135**	**3,227**	**3,307**	**3,375**	**3,456**	**3,536**	**3,574**
Operating expenditure funded by											
General rates/(contribution to other activities)	2,420	2,501	2,565	3,048	3,135	3,227	3,307	3,375	3,456	3,536	3,574
	2,420	**2,501**	**2,565**	**3,048**	**3,135**	**3,227**	**3,307**	**3,375**	**3,456**	**3,536**	**3,574**

Investing in assets

No capital investment is planned for the council's urban growth strategy and management activities for the period covered by this plan.

Quality natural environment strategy

Our harbours, coasts, beaches, volcanic landscape, parks and islands are intrinsic to Auckland's identity. The council protects and enhances our natural environment and ecology through a range of policy initiatives. Our commitment to sustainability means that not only do we develop and implement strategies to make the natural environment more sustainable, we apply a sustainable approach to all our internal operations.

The quality natural environment strategy has five objectives: protect and celebrate our unique landscapes and features; enhance and sustain our natural environment and ecology for the future; link people to the waterfront, coast and parks; enhance the quality of our land and water; and protect and celebrate the unique natural environment of the Hauraki Gulf islands.

The council looks after a diverse range of parks and reserves for you to enjoy, providing the open space needed for the growing population and enhancing the city's biodiversity by providing clean habitats for native animals and plants. Over the next 10 years, we will be investing $77 million in acquiring and developing new parks and reserves. In addition, we will invest $6 million to preserve the city's volcanic cones for future generations and to provide greater enjoyment for residents and visitors. Safeguarding a clean, green environment will require balancing the need to protect our unique natural features, such as the Hauraki Gulf islands, with the desire of the tourism industry, business and recreational users to have reasonable access. Over the next two years, we will be developing the Hauraki Gulf islands district plan, which sets out the regulatory framework for land use development within the islands.

Continuing population growth and changing lifestyles will require new dwellings and new types of dwellings to be developed within the city, placing further pressure on our natural landscapes. The isthmus district plan review will help to ensure that we identify, protect and enhance our significant ecological areas, habitats and green corridors, while providing for urban development.

To enhance the quality of our land and water we will improve the quality of our stormwater networks. The council will continue with its programme to separate the old combined stormwater and wastewater systems. Other initiatives include reducing the levels of pollutants such as zinc that make their way into stormwater, and treating and removing sediments once they have entered the stormwater network.

Over the next few years, we will work with you to reduce the quantity of solid waste sent to landfills. The council will investigate opportunities to develop a resource recovery centre (Galway recycling facility). The investment of $5 million will result in less waste being disposed to landfill and will help the council to achieve its waste minimisation plan (see summary in volume 3).

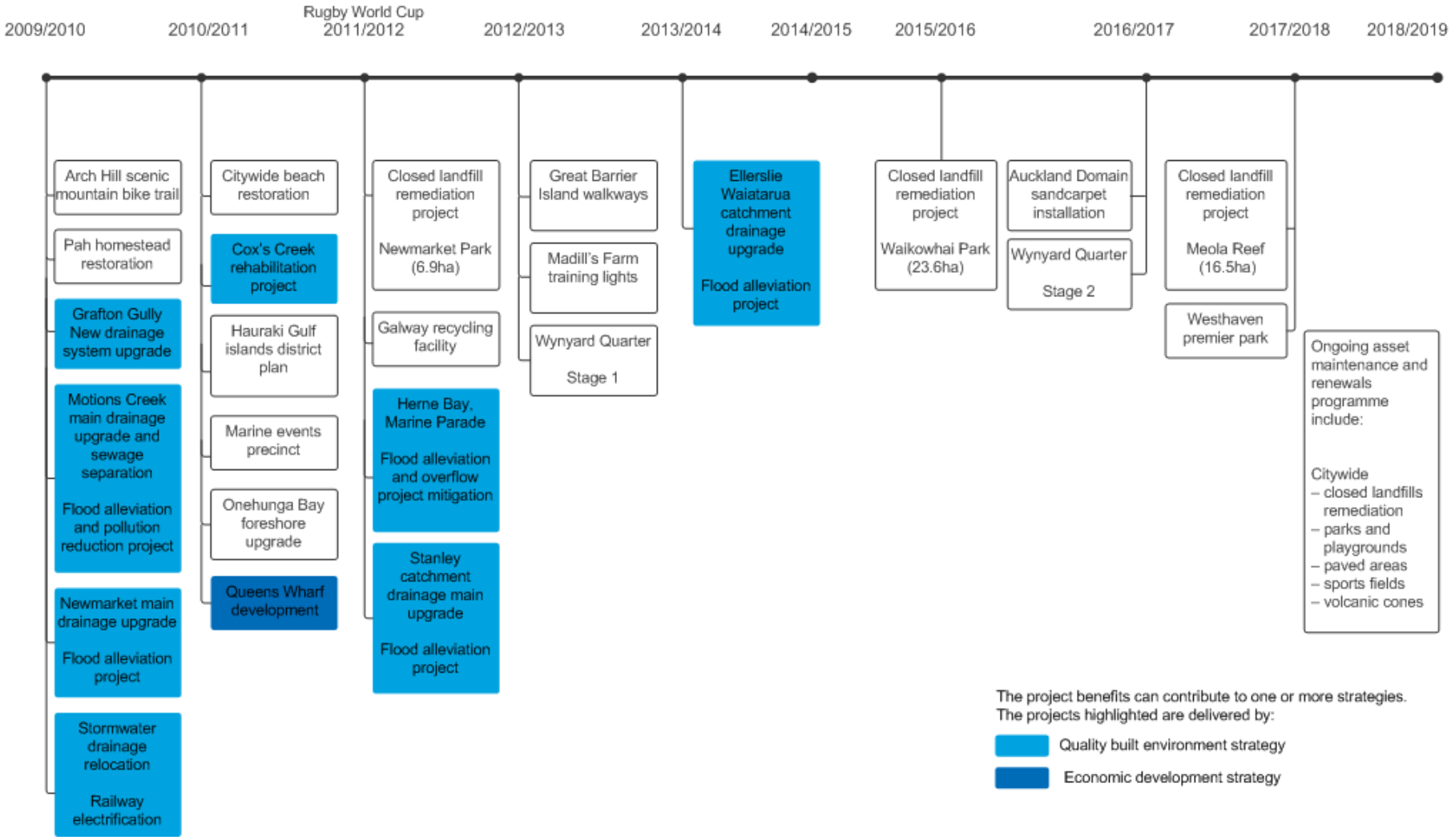
We will invest $21 million over the next 10 years in remediation works at closed landfill sites. This investment not only reduces health risks but also rehabilitates the landfill sites so that they can be used as open space for recreation, for wildlife refuges or, in some cases, for business land.

Community outcomes

Aucklanders have identified 21 outcomes as being important for their city's future. Community outcomes belong to the whole city and their success depends on the efforts of the council, government organisations, iwi, community groups, private businesses and individuals working together. See the appendices to volume 1 for more detail on the community outcomes. Below is a summary of how the quality natural environment strategy is helping to achieve some of the community outcomes.

Community outcome	Council's role and contribution	Relevant council activities
Auckland is beautiful and clean	The council works closely with partner organisations to ensure Auckland has high-quality water supply, wastewater and stormwater services, and actively manages pollution risks from the 47 closed landfills within the city's boundaries.	Closed landfills management Stormwater quality enhancement Utilities advocacy
Auckland is well cared for	The council works with other councils to address long-term sustainability issues affecting the region, such as climate change, demonstrating leadership in corporate sustainability, and encouraging residents to do their part in caring for the city, for example through expanded recycling services.	Recycling services Environmental policy and planning
Aucklanders are healthy	The council provides stormwater quality enhancement and closed landfill management services that reduce the level of pollutants released into the natural environment, and minimises the risks pollutants pose to residents.	Stormwater quality enhancement Closed landfills management
Auckland is interesting and enjoyable	The council provides and maintains a network of 700 parks, reserves and beaches, and manages Auckland's volcanic cones and unique landscape features for the enjoyment of residents as well as future generations.	Parks
The Hauraki Gulf and its islands have a unique identity	The council cares for the islands' parks, walkways, beaches and other open spaces in ways that both preserve their ecological value and increase visitor enjoyment.	Parks

How things will look different



Financial overview

Funding day-to-day activities

Operating expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Closed landfills management	1,209	3,416	3,254	3,167	3,482	4,090	4,086	5,713	7,050	5,154	5,229
Environmental policy and planning	914	913	932	959	987	1,012	1,038	1,056	1,077	1,099	1,105
Parks	45,812	46,667	50,473	54,595	57,356	59,266	60,659	62,189	64,888	66,932	68,135
Recycling services	9,787	8,872	9,957	8,875	10,747	11,019	11,306	11,572	11,871	12,174	12,422
Stormwater quality enhancement	0	651	631	673	705	729	766	809	855	900	947
Utilities advocacy	1,493	1,168	1,210	1,264	1,319	1,370	1,423	1,468	1,518	1,569	1,603
	59,215	**61,687**	**66,457**	**69,532**	**74,597**	**77,488**	**79,279**	**82,807**	**87,260**	**87,827**	**89,440**
Less depreciation	11,572	13,179	13,293	14,693	15,859	16,358	16,750	16,997	17,822	18,292	18,878
Gross operating expenditure less depreciation	**47,642**	**48,508**	**53,163**	**54,839**	**58,738**	**61,130**	**62,529**	**65,810**	**69,438**	**69,535**	**70,562**
Operating expenditure funded by											
General rates/(contribution to other activities)	31,319	39,198	43,005	45,686	47,695	49,649	51,503	54,654	57,995	57,801	58,592
Other operational revenue	6,498	531	544	558	572	587	602	619	635	652	671
Recoveries	22	0	0	0	0	0	0	0	0	0	0
Rental revenue	16	2	2	2	2	2	3	3	3	3	3
Targeted rates	9,787	8,637	9,374	8,072	9,787	10,034	10,296	10,535	10,805	11,079	11,297
Working capital	0	140	238	521	681	856	125	0	0	0	0
	47,642	**48,508**	**53,163**	**54,839**	**58,738**	**61,130**	**62,529**	**65,810**	**69,438**	**69,535**	**70,562**

Investing in assets

Investment is required to renew assets in order to maintain current service levels; and to acquire new assets to provide for growth and increased demand.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Closed landfills management	790	3,427	2,521	1,465	802	3,173	2,380	1,454	2,409	1,888	1,028
Parks	39,427	76,416	80,479	24,111	37,250	28,241	19,145	48,345	43,455	43,273	30,866
Recycling services	0	2,447	0	2,031	0	0	0	0	0	0	0
	40,217	**82,290**	**83,000**	**27,607**	**38,052**	**31,414**	**21,525**	**49,799**	**45,864**	**45,160**	**31,894**
Capital expenditure funded by											
Borrowings and working capital	6,389	52,002	49,173	(4,298)	5,158	(7,420)	(20,063)	(5,205)	(8,748)	(12,972)	(32,283)
Depreciation	11,572	13,179	13,293	14,693	15,859	16,358	16,750	16,997	17,822	18,292	18,878
Development contributions	22,037	10,356	12,043	13,606	16,043	18,925	24,597	30,189	34,537	39,509	45,204
General rates/(contribution to other activities)	219	1,775	921	44	992	789	242	784	349	330	95
Grants and subsidies	0	4,978	7,570	3,561	0	2,762	0	7,036	1,904	0	0
	40,217	**82,290**	**83,000**	**27,607**	**38,052**	**31,414**	**21,525**	**49,799**	**45,864**	**45,160**	**31,894**

Activities

This section provides more detail on the services or groups of activities that the council is involved in which contribute to the quality natural environment strategy. These activities describe the difference we are making in people's lives every day as well as the significant projects we deliver which help us make progress towards achieving our vision for Auckland to be First City of the Pacific.

The quality natural environment (QNE) strategy has five objectives:

Objective	Abbreviated reference[1]	Ref.
Protect and celebrate our unique landscapes and features	Unique features	QNE1
Protect, enhance and sustain our natural environment and ecology for the future	Sustainable natural environment	QNE2
Link people to the waterfront, coast and parks	Linking people and environment	QNE3
Enhance the quality of our land and water	Quality land and water	QNE4
Protect and celebrate the unique natural environment of the Hauraki Gulf islands	Unique gulf islands	QNE5

Note to table

1 This abbreviated reference is used in the tables under each activity.

Six groups of activities contribute to quality natural environment:

- closed landfills management
- environmental policy and planning
- parks
- recycling services
- stormwater quality enhancement
- utilities advocacy.

Each activity includes the following information:

- activity overview (including the rationale for the council's involvement)
- benefits to the community from this activity
- key projects
- measures
- significant negative impacts of this activity (if any)
- financial information.

Assets contributing towards the delivery of services

Auckland City Council has a large investment in assets to deliver services to its community. More than $756 million is invested to support the quality natural environment strategy and a further $491 million of investment is planned through to 2019. Planning for replacement and new assets is carried out in 13 asset management plans, two of which relate to quality natural environment. They are: closed landfills; and open spaces. For more information about the assets associated with this strategy, see the asset information in part 2 of this volume.

Some assets or groups of assets contribute to more than one strategy. The capital expenditure and operating costs are reported under the principal strategy to which the activity is linked. For example, parks are linked to quality natural environment but also provide recreational opportunities for residents and visitors which is an activity under the lifestyle choices strategy.

Measuring progress

The council reviews progress towards its objectives in a number of ways. Measures which check progress on delivering day-to-day services are listed under each activity. Measures which outline the levels of service for each of the council's major groups of assets are listed under each asset group later in this volume.

Activity: closed landfills management

Auckland City Council actively manages the 46 council-owned closed landfills within Auckland city's boundaries to minimise the risks they pose to human health and the environment.

All the landfill sites were closed 20 to 50 years ago using different operating and closure procedures. Over time some pollutants have migrated from the landfills into the environment.

Today, the council, as landowner, is legally responsible for managing these landfills. Under the Resource Management Act 1991, the council must ensure that resource consents attached to the landfills are complied with, carry out risk assessments and monitor programmes at the sites, and undertake remediation works as necessary.

The council is involved in closed landfill management as part of its commitment to ensuring that Auckland's environment is clean and safe. There is also a community expectation that the council carries out these services.

In addition to monitoring and remediation works, the council puts in place strategies to rehabilitate the landfill sites, so that, once the health and safety risks have been removed, they can be used as open space for recreation or wildlife refuges.

As a result, the quality of Auckland's land, air and water is enhanced, and the city remains a safe and attractive place for people to live.

Closed landfills at a glance

Closed landfills management provides one service:

- managing closed landfills.

Benefits

- The quality of Auckland's environment is maintained.
- Risks to public health and safety are reduced.
- Environmental risks from pollutants are minimised.
- Rehabilitated sites can become available for open spaces uses.

This activity contributes to the following strategic objectives:

Unique features	Sustainable natural environment	Linking people and environment	Quality land and water	Unique gulf islands
QNE1	QNE2	QNE3	QNE4	QNE5
	✓		✓	

Key projects

Project name	Brief project description	Project cost	Project benefits	Timing
Citywide closed landfill remediation	Ongoing remediation works at closed landfill sites throughout the city to minimise threats from pollutants. Works will be undertaken at Newmarket Park, parts of Meola Reef Reserve and Waikowhai Park.	$20.5 million	The standard of Auckland's environment is maintained. Threats to people's health and safety from environmental pollutants are minimised.	2009/2010-2018/2019

Measures: how the council checks progress toward achieving its objectives for closed landfills management

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
QNE2 QNE4	Number of hectares of rehabilitated landfill sites available for zoned uses	New measure	0	0	6.9	From 6.9 up to 47

For further levels of service measures refer to the closed landfills asset information in part 2 of volume 2.

Significant negative impacts

Public access to open space areas may be restricted while remediation works are under way.

Financial information

Funding day-to-day activities

Given the age of the landfills (most of the sites have been closed for 20 to 50 years), it is not possible to identify and charge the original parties responsible for contamination. Therefore, the council's closed landfill management activities are fully paid for from the general rate as the whole community benefits from a cleaner environment, high standards of health and safety, and additional open space.

Operating expenditure

The operating expenditure for the service under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Management of council-owned closed landfills	1,209	3,416	3,254	3,167	3,482	4,090	4,086	5,713	7,050	5,154	5,229
	1,209	**3,416**	**3,254**	**3,167**	**3,482**	**4,090**	**4,086**	**5,713**	**7,050**	**5,154**	**5,229**
Less depreciation	347	416	465	510	460	470	486	479	499	531	558
Gross operating expenditure less depreciation	**863**	**3,000**	**2,789**	**2,657**	**3,022**	**3,620**	**3,599**	**5,234**	**6,551**	**4,623**	**4,672**
Operating expenditure funded by											
General rates/(contribution to other activities)	863	3,000	2,789	2,657	3,022	3,620	3,599	5,234	6,551	4,623	4,672
	863	**3,000**	**2,789**	**2,657**	**3,022**	**3,620**	**3,599**	**5,234**	**6,551**	**4,623**	**4,672**

Investing in assets

Capital investment for new assets for closed landfills will be funded by borrowings and the general rate as they provide long-term benefits for the city. Renewals will be funded from depreciation as well-maintained assets benefit the whole city.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Management of council-owned closed landfills	790	3,427	2,521	1,465	802	3,173	2,380	1,454	2,409	1,888	1,028
	790	**3,427**	**2,521**	**1,465**	**802**	**3,173**	**2,380**	**1,454**	**2,409**	**1,888**	**1,028**
Capital expenditure funded by											
Borrowings and working capital	434	2,920	2,019	949	306	2,446	1,652	885	1,821	1,246	375
Depreciation	347	416	465	510	460	470	486	479	499	531	558
General rates/(contribution to other activities)	10	91	37	6	36	257	242	91	89	110	95
	790	**3,427**	**2,521**	**1,465**	**802**	**3,173**	**2,380**	**1,454**	**2,409**	**1,888**	**1,028**

Activity: environmental policy and planning

Maintaining Auckland's natural environment in the best possible condition was identified, through the community outcomes consultation, as being a high priority for Aucklanders. Through its environmental policy and planning activities, the council provides leadership to ensure Auckland's environment is appropriately maintained and preserved.

The council develops environmental policies and strategies based on its annual state of the environment report. This summarises the pressures on the city's environment that the council needs to address, for example, the effect of run-off from land and roads on the quality of our waterways.

Sustainability – which essentially means ensuring that future generations continue to enjoy the quality of environment that we do today – is an important concept in this area.

The council is applying a sustainable approach to all its operations and has adopted a corporate sustainability strategy to guide this. This strategy will enable the community and the council to measure how well we are maintaining and enhancing the city's natural environment.

Various laws require the council's involvement in environmental policy and planning. Under the Resource Management Act 1991 the council must monitor the environment and produce a state of the environment report.

The Local Government Act 2002 requires the council to take a sustainable approach to managing the city's future, including its environmental well-being.

Environmental policy and planning at a glance

Environmental policy and planning provides one service:

- environmental policy and planning.

Benefits

- Auckland's environment is maintained for future generations.
- Auckland retains its beautiful clean environment in the face of urban growth and other pressures.
- The council leads the way in wise use of resources, waste reduction, energy consumption and greenhouse gas emissions.

This activity contributes to the following strategic objectives:

Unique features	Sustainable natural environment	Linking people and environment	Quality land and water	Unique gulf islands
QNE1	QNE2	QNE3	QNE4	QNE5
	✓		✓	

Key projects

Project name	Brief project description	Project cost	Project benefits	Timing
Hauraki Gulf islands district plan	This document sets out the regulatory framework for land use development in the islands. This will eventually replace the operative islands district plan 1996.	$700,000 per year	Ensures that developments are considered within the social, environmental, cultural and economic context, and that adverse effects of developments can be avoided or mitigated.	Decision version released in the first half of 2009. Appeals managed and resolved during 2009-2011.

Measures: how the council checks progress toward achieving its objectives for environmental policy and planning

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
QNE2 QNE4	Kilograms of refuse sent to landfill per household[1]	500	490	480	478	476
	Percentage of waste[2] collected that is sent to landfill per household	64	63	62	61	61

Notes to table

1 Household is defined as households paying full targeted rate.

2 Waste comprises refuse and recycling.

Significant negative impacts

No significant negative impacts have been identified with this activity.

Financial information

Funding day-to-day activities

The council's environmental policy and planning activities are funded from the general rate as everyone who lives and works in or visits Auckland benefits from the work the council does to maintain the city's environment in the best possible condition.

Operating expenditure

The operating expenditure for the service under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Environmental policy and planning	914	913	932	959	987	1,012	1,038	1,056	1,077	1,099	1,105
	914	**913**	**932**	**959**	**987**	**1,012**	**1,038**	**1,056**	**1,077**	**1,099**	**1,105**
Less depreciation	0	0	0	0	0	0	0	0	0	0	0
Gross operating expenditure less depreciation	**914**	**913**	**932**	**959**	**987**	**1,012**	**1,038**	**1,056**	**1,077**	**1,099**	**1,105**
Operating expenditure funded by											
General rates/(contribution to other activities)	914	913	932	959	987	1,012	1,038	1,056	1,077	1,099	1,105
	914	**913**	**932**	**959**	**987**	**1,012**	**1,038**	**1,056**	**1,077**	**1,099**	**1,105**

Investing in assets

No capital investment is planned for the council's environmental policy activities for the period covered by this plan.

Activity: parks

Auckland City Council looks after the city's parks and open spaces to preserve the unique natural landscape and ecology, while catering for the varied recreational needs of its residents.

The council manages the parks, walkways, beaches and other open spaces on the Hauraki Gulf islands to ensure they retain their value – both as tourist destinations and as significant ecological sites.

The council provides over 700 parks and reserves throughout the city, including 63 sports parks, 200 playgrounds, 6 beaches and 10 cemeteries. It has a special partnership with Ngati Whatua o Orakei to help maintain Auckland's whenua rangatira (Bastion Point).

Auckland's volcanic cones require special care. The city has 23 significant volcanic features whose heritage and landscape values make them popular destinations. Twelve sites of particular significance are maintained under specialist contracts to ensure their protection for future generations.

Under the Reserves Act 1977 and the Local Government Act 2002, the council is required to provide, develop and manage parks for the health and well-being of the community. The Burials and Cremations Act 1964 requires the council to establish and maintain suitable cemeteries.

The council continually acquires land for new parks and reserves and develops its existing parks and reserves to provide the open space needed by the city's growing population.

Enhancing the city's biodiversity by providing clean protected habitats for native animals and plants is another motivation for the council in developing the city's parks. The council's ecological role involves preserving rare remnant pre-urban forest and other significant natural areas within the city.

Parks at a glance

Parks provides four main services:

- caring for Hauraki Gulf islands' parks, walkways and beaches
- providing parks, walkways, beaches, and cemeteries for the city
- maintaining the city's volcanic features
- developing a network of parks for the city.

Benefits

- Auckland's natural environment, including its significant heritage features, is sustainably managed for current and future generations.
- Auckland's ecological well-being is ensured through habitat and biodiversity protection.
- Residents and visitors have opportunities to lead healthy and active lifestyles, and to take part in recreational activities.

This activity contributes to the following strategic objectives:

Unique features	Sustainable natural environment	Linking people and environment	Quality land and water	Unique gulf islands
QNE1	QNE2	QNE3	QNE4	QNE5
✓	✓	✓		✓

Key projects

See appendices to volume 2 for details on planned investment in the waterfront programme projects, which include parks and other public open spaces.

Project name	Brief project description	Project cost	Project benefits	Timing
Parks	Acquisition and development of new parks and reserves across the city including developing sports fields on Captain Springs Road and Barrack Road reserves.	$76.9 million	Residents and visitors will have adequate open space available to enjoy outdoors recreation and activities. Auckland's natural environment, its eco systems and biodiversity will be preserved.	2009/2010-2018/2019
Bastion Point whenua rangatira	Partnership with Ngati Whatua to maintain and develop whenua rangatira within the city.	$3.7 million	The cultural and historic significance of Bastion Point is enhanced and preserved. Bastion Point is available for iwi and public enjoyment and use.	2009/2010-2014/2015
Parks and playgrounds	Parks and playgrounds throughout the city will be renewed as needed.	$69.9 million	Auckland has high-quality parks and playgrounds available for families to use. Families are encouraged to lead healthy and active lifestyles.	2009/2010-2018/2019
Sports parks	Sports parks throughout the city will be renewed and developed as needed.	$21.6 million	Auckland has high-quality sports parks available for residents and clubs to use. Residents are encouraged to lead healthy and active lifestyles. Auckland has a thriving sports sector.	2009/2010-2018/2019
Volcanic experience	Work programme to design, develop and implement improved management and facilities on the volcanic features.	$6 million	Protection, conservation and management of the volcanic features will ensure their preservation for current and future generations.	2009/2010-2018/2019

Project name	Brief project description	Project cost	Project benefits	Timing
Onehunga Bay foreshore upgrade	Opportunity to develop the foreshore due to the NZ Transport Agency's motorway expansion project for the State Highway 20 (SH20) Manukau Harbour crossing.	$10 million	High-quality open space and coastal environment. Greater community use due to the improved connectivity to and along the foreshore.	2009/2010-2010/2011
Citywide beaches restoration	Several projects to enhance the city's coastal environment.	$10 million	Better and easier access to coastal areas.	2009/2010-2010/2011
Pah homestead restoration	Upgrade to building, refurbishment of heritage elements and provision of car park facilities.	$7.9 million	Historic building restored and opened to the public.	2009/2010

Measures: how the council checks progress toward achieving its objectives for parks

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
QNE3 QNE5	Percentage of residents who have used parks in the last 12 months	New measure	80	80	80	80
	Percentage of residents satisfied with the quality and maintenance of parks	90	90	90	90	90
	Number of participants using sports fields for organised sport	1,500,000	1,600,000	1,600,000	1,600,000	1,700,000
QNE3	Percentage of residences within 10 minutes walk of a quality (grade 3) park	97	97	97	97	97

For further levels of service measures refer to the open spaces and transport assets information in part 2 of volume 2.

Significant negative impacts

Significant negative impacts may arise from anti-social behaviour, including vandalism and graffiti, occurring on parks and public open space areas. Mitigation measures include incorporating safe design principles into park and street amenity designs and carrying out regular safety audits.

Financial information

Funding day-to-day activities

The majority of parks activities are funded from general rates, as parks are open for everyone to enjoy and contribute to the city's overall attractiveness. The remaining funding for parks comes from other operational revenue. Individuals and clubs are charged for exclusive use of sports fields and other sports facilities, which is considered fair. Charges are applied to cemetery plots, with plot owners essentially buying a piece of land within the cemetery. The balance of operating costs for cemeteries is paid through the general rates in recognition that they are an essential service within the city.

Operating expenditure

The operating expenditure for each of the four services under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Care for Hauraki Gulf islands' parks, walkways and beaches	0	2,022	2,079	2,160	2,244	2,317	2,392	2,446	2,512	2,575	2,597
Park network development	5,256	2,403	2,399	2,404	2,358	2,533	2,485	2,540	2,644	2,713	2,754
Parks, walkways, beaches, and cemeteries	40,555	41,090	44,805	48,882	51,551	53,164	54,479	55,859	58,340	60,204	61,316
Volcanic features	0	1,152	1,190	1,149	1,203	1,252	1,303	1,345	1,393	1,440	1,467
	45,812	**46,667**	**50,473**	**54,595**	**57,356**	**59,266**	**60,659**	**62,189**	**64,888**	**66,932**	**68,135**
Less depreciation	11,226	12,527	12,245	13,380	14,439	14,903	15,253	15,480	16,257	16,667	17,195
Gross operating expenditure less depreciation	**34,586**	**34,140**	**38,227**	**41,214**	**42,917**	**44,363**	**45,406**	**46,709**	**48,631**	**50,265**	**50,939**

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure funded by											
General rates/(contribution to other activities)	28,049	33,467	37,444	40,133	41,661	42,917	44,676	46,087	47,993	49,610	50,266
Other operational revenue	6,498	531	544	558	572	587	602	619	635	652	671
Recoveries	22	0	0	0	0	0	0	0	0	0	0
Rental revenue	16	2	2	2	2	2	3	3	3	3	3
Working capital	0	140	238	521	681	856	125	0	0	0	0
	34,586	**34,140**	**38,227**	**41,214**	**42,917**	**44,363**	**45,406**	**46,709**	**48,631**	**50,265**	**50,939**

Investing in assets

New parks and capital investment that caters for the city's growing population are funded from development contributions allocated for public places. The remaining capital investment for new assets and land needed to maintain the quality of Auckland's open spaces network is funded by borrowings and general rates as they provide long-term benefits for the city. Renewals are funded from depreciation as well-maintained assets benefit the city.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Parks	39,427	76,416	80,479	24,111	37,250	28,241	19,145	48,345	43,455	43,273	30,866
	39,427	**76,416**	**80,479**	**24,111**	**37,250**	**28,241**	**19,145**	**48,345**	**43,455**	**43,273**	**30,866**
Capital expenditure funded by											
Borrowings and working capital	5,955	46,936	47,737	(6,466)	5,812	(8,881)	(20,705)	(5,052)	(9,503)	(13,123)	(31,533)
Depreciation	11,226	12,527	12,245	13,380	14,439	14,903	15,253	15,480	16,257	16,667	17,195
Development contributions	22,037	10,356	12,043	13,606	16,043	18,925	24,597	30,189	34,537	39,509	45,204
General rates/(contribution to other activities)	209	1,620	884	30	955	532	0	693	260	220	0
Grants and subsidies	0	4,978	7,570	3,561	0	2,762	0	7,036	1,904	0	0
	39,427	**76,416**	**80,479**	**24,111**	**37,250**	**28,241**	**19,145**	**48,345**	**43,455**	**43,273**	**30,866**

Activity: recycling services

Auckland City Council is committed to ensuring that Auckland becomes a sustainable city where assets such as the environment are preserved for future generations, and resources are used and reused wisely.

Providing a fortnightly kerbside domestic recyclables collection service is one of the ways the council achieves this. Recycling ensures that waste is minimised and diverted from landfill, that valuable resources are collected and reused, that savings are made in terms of energy and carbon emissions, and that the city's residents and businesses have opportunities to contribute towards the city's sustainable future.

Since the introduction of the fortnightly recycling collections in July 2008, the average daily amount of refuse disposed to landfill has reduced by more than 10 per cent, which equates to over 6500 tonnes a year.

Our recycling services comply with national and international best practice for dealing with waste. Over the past two years, nearly one-third of the refuse collected in Auckland city has been recycled, and the council wants to see this percentage increase. Over the next few years, the council will be working to improve the transfer station and recycling services on Waiheke and Great Barrier islands.

In 2009 the council will be trialling public place recycling opportunities in Queen Street and other high usage areas. It will continue with its highly successful waste diversion programmes, such as encouraging composting through the Create your own Eden programme and the WasteWise schools education programme.

The council will continue to support the region-wide hazardous waste collection service (HazMobile).

The Health Act 1956 and Waste Minimisation Act 2008 require the council to minimise risks to public health and safety and to have a waste management plan that focuses on waste reduction.

Recycling services at a glance

Recycling services provide one service:

- domestic recycling collection and disposal.

Benefits

- Residents and businesses have domestic recyclable materials removed from their properties.
- Auckland plays its part in reducing greenhouse gas emissions, moving towards a more sustainable future.
- Auckland's natural environment is preserved, and its international reputation as a beautiful and desirable place to visit and live is maintained.

This activity contributes to the following strategic objectives:

Unique features	Sustainable natural environment	Linking people and environment	Quality land and water	Unique gulf islands
QNE1	QNE2	QNE3	QNE4	QNE5
	✓		✓	

Key projects

Project name	Brief project description	Project cost	Project benefits	Timing
Galway recycling facility	The council will investigate opportunities to develop a resource recovery centre on its land adjacent to the new materials recovery facility that now sorts recyclables from the fortnightly kerbside collection service.	$4.5 million	The new recycling facility will help the council to achieve its waste minimisation plan. The quality of Auckland's environment will be improved through less waste being disposed of to landfill. Valuable resources will be retrieved and reused, leading to cost and energy savings, and reduced greenhouse gas emissions.	2009/2010-2011/2012

Measures: how the council checks progress toward achieving its objectives for recycling services

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
QNE4	Kilograms of refuse recycled per household[1]	280	285	290	300	310
	Percentage of waste[2] collected that is recycled per household	36	37	38	39	39
	Percentage of consumers who are satisfied with their recycling service	80	80	85	85	90

Notes to table

1 Household is defined as households paying full targeted rate.

2 Waste comprises of refuse and recycling.

For further levels of service measures refer to the closed landfills asset information in part 2 of volume 2.

Significant negative impacts

No significant negative impacts have been identified with this activity.

Financial information

Funding day-to-day activities

People who use the council's recycling services and hazardous waste collection benefit from having their waste collected and disposed of appropriately to reduce the impact on the environment. The council's recycling collection and disposal services are paid for from the refuse collection targeted rate, which is charged to the people who directly benefit from the services.

Operating expenditure

The operating expenditure for the service under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Recycling services	9,787	8,872	9,957	8,875	10,747	11,019	11,306	11,572	11,871	12,174	12,422
	9,787	**8,872**	**9,957**	**8,875**	**10,747**	**11,019**	**11,306**	**11,572**	**11,871**	**12,174**	**12,422**
Less depreciation	0	236	583	803	960	985	1,011	1,038	1,066	1,095	1,125
Gross operating expenditure less depreciation	**9,787**	**8,637**	**9,374**	**8,072**	**9,787**	**10,034**	**10,296**	**10,535**	**10,805**	**11,079**	**11,297**
Operating expenditure funded by											
Targeted rates	9,787	8,637	9,374	8,072	9,787	10,034	10,296	10,535	10,805	11,079	11,297
	9,787	**8,637**	**9,374**	**8,072**	**9,787**	**10,034**	**10,296**	**10,535**	**10,805**	**11,079**	**11,297**

Investing in assets

Capital investment for recycling services will be funded by borrowings and general rates as they provide long-term benefits for the city. Renewals will be funded from depreciation, which is funded from the refuse collection targeted rate, as well-maintained assets benefit all users of our recycling services.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Recycling services	0	2,447	0	2,031	0	0	0	0	0	0	0
	0	**2,447**	**0**	**2,031**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Capital expenditure funded by											
Borrowings and working capital	0	2,146	(583)	1,220	(960)	(985)	(1,011)	(1,038)	(1,066)	(1,095)	(1,125)
Depreciation	0	236	583	803	960	985	1,011	1,038	1,066	1,095	1,125
General rates/(contribution to other activities)	0	65	0	9	0	0	0	0	0	0	0
	0	**2,447**	**0**	**2,031**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Activity: stormwater quality enhancement

Auckland City Council operates a range of stormwater treatment devices to give Aucklanders safe, clean waterways and to minimise the risks to residents and the environment. These devices treat stormwater to reduce the level of pollutants that are released into the city's natural environment. The council, through its wholly owned water and wastewater company Metro Water Ltd, is investing in an ongoing programme to separate old combined drainage systems into separate stormwater and wastewater systems.

The council's approach to treating stormwater includes measures to reduce the levels of pollutants that make their way into stormwater in the first place. This particularly applies to contaminants such as zinc, which are very difficult to remove once they get into our stormwater.

The council works to reduce the level of pollutants at source through a combination of public education, such as encouraging landowners to look after streams running through their property to reduce erosion and regulatory controls, such as working with the Auckland Regional Council to reduce the use of zinc in roofs and other building products throughout the region. The council provides targeted treatment to remove sediments from stormwater once they have entered the stormwater network. For example, the popular Waiatarua wetland area treats stormwater from the Ellerslie Waiatarua catchment before discharging it into Orakei Basin.

Stormwater quality enhancement at a glance

Stormwater quality enhancement provides one service:

- stormwater quality enhancement.

Benefits

- Stormwater flows are managed so as to reduce adverse impacts on public health, the environment, public and private land and buildings. Auckland's ecological well-being is ensured through habitat and biodiversity protection.

This activity contributes to the following strategic objectives:

Unique features	Sustainable natural environment	Linking people and environment	Quality land and water	Unique gulf islands
QNE1	QNE2	QNE3	QNE4	QNE5
	✓	✓	✓	

Key projects

Metrowater delivers the key projects for this activity. See Council-controlled organisation in part 3 of volume 2.

Measures: how the council checks progress toward achieving its objectives for stormwater quality enhancement

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
QNE2 QNE3 QNE4	Percentage of days isthmus beaches are open as an indicator of our city's water quality	95	97	98	98	98
QNE4	Percentage of customers who think the water quality at Auckland beaches is good	New measure	75	75	75	75

Significant negative impacts

Engineered stormwater systems can have significant negative effects by transporting environmental contaminants to concentrated points of discharge, and diverting water flows to or from natural streams and watercourses.

Financial information

Funding day-to-day activities

The council's stormwater quality enhancement programme is funded by the general rate, as all of the city benefits from cleaner stormwater and a cleaner environment.

Operating expenditure

The operating expenditure for the service under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Stormwater quality enhancement	0	651	631	673	705	729	766	809	855	900	947
	0	**651**	**631**	**673**	**705**	**729**	**766**	**809**	**855**	**900**	**947**
Less depreciation	0	0	0	0	0	0	0	0	0	0	0
Gross operating expenditure less depreciation	**0**	**651**	**631**	**673**	**705**	**729**	**766**	**809**	**855**	**900**	**947**
Operating expenditure funded by											
General rates/(contribution to other activities)	0	651	631	673	705	729	766	809	855	900	947
	0	**651**	**631**	**673**	**705**	**729**	**766**	**809**	**855**	**900**	**947**

Investing in assets

The council is investing in flood alleviation and sewage separation programmes under the stormwater network management activity in the quality built environment strategy. No capital investment is planned for the council's stormwater quality enhancement activity.

Activity: utilities advocacy

The council's water advocacy services contribute to the aims of the regional Three Waters strategy. This strategy represents the Auckland water industry's collective aspirations for the integrated management of water supply, wastewater and stormwater services in the Auckland region.

The council works closely with Metro Water Ltd to develop integrated catchment plans for areas within the city to ensure that both wastewater and stormwater drainage network developments are cost-effective.

Under the Local Government Act 2002, the council must carry out water and sanitary assessments in the city. These assessments look at the impact that water, stormwater and wastewater services have on public health and the environment, and include information about estimated future demand for these services and how the council intends to meet this demand.

Utilities advocacy at a glance

Utilities advocacy provides one service:

- Three Waters policy, advice and advocacy.

Benefit

- Residents and businesses have a safe, clean city and highly valued environment.

This activity contributes to the following strategic objectives:

Unique features	Sustainable natural environment	Linking people and environment	Quality land and water	Unique gulf islands
QNE1	QNE2	QNE3	QNE4	QNE5
✓	✓		✓	

Key projects

There are no major projects for this activity for the period of this plan.

Measures: how the council checks progress toward achieving its objectives for utilities advocacy

No measures have been identified for this activity.

Significant negative impacts

No significant negative impacts have been identified with this activity.

Financial information

Funding day-to-day activities

The general rate funds utilities advocacy as it is a public good which benefits the community by promoting high-quality utility services that serve the city's growing business and residential population.

Operating expenditure

The operating expenditure for the service under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Three waters policy, advice and advocacy	1,493	1,168	1,210	1,264	1,319	1,370	1,423	1,468	1,518	1,569	1,603
	1,493	**1,168**	**1,210**	**1,264**	**1,319**	**1,370**	**1,423**	**1,468**	**1,518**	**1,569**	**1,603**
Less depreciation	0	0	0	0	0	0	0	0	0	0	0
Gross operating expenditure less depreciation	**1,493**	**1,168**	**1,210**	**1,264**	**1,319**	**1,370**	**1,423**	**1,468**	**1,518**	**1,569**	**1,603**
Operating expenditure funded by											
General rates/(contribution to other activities)	1,493	1,168	1,210	1,264	1,319	1,370	1,423	1,468	1,518	1,569	1,603
	1,493	**1,168**	**1,210**	**1,264**	**1,319**	**1,370**	**1,423**	**1,468**	**1,518**	**1,569**	**1,603**

Investing in assets

No capital investment is planned for the council's utilities advocacy activities for the period covered by this plan.

Strong and healthy communities strategy

Aucklanders feel a sense of belonging to our neighbourhoods and take pride in our city when our communities are strong and healthy. Cities with strong communities cope well with the changes that result from cities growing and evolving, and have safer neighbourhoods with less crime. Building community spirit and capability is vital to maintaining our levels of volunteers. The more people participate in community life, the more connected they feel to their city and its welfare.

The strong and healthy communities strategy has five objectives: foster connected communities; foster a sense of pride and belonging; make places for people; support safe communities; and support healthy communities.

The council is actively involved in providing community services and libraries, taking care of the street environment and town centres, and ensuring public and environmental health and safety. The council also has statutory roles in emergency and waste management.

We aim to provide opportunities for neighbourhoods to come together for a wide range of social and recreational events during the next 10 years. We will invest about $13 million to renew and redevelop community centres, halls and other facilities across the city.

Our libraries continue to act as important community hubs. As well as providing valued community facilities and meeting spaces, they enable people to meet, exchange ideas, and gain skills and information that are essential to them participating fully in the community. The council takes good care of its library assets and has set aside over $42 million to refresh the libraries' collections and a further $18 million to renew the library buildings and furniture fittings. Additional budget of $8.5 million is set aside for library redevelopments at Otahuhu and Mt Roskill, to be completed in 2014/2015 and 2018/2019 respectively. A further $6.6 million will see the redevelopment and enlargement of the Waiheke Island library and service centre on combined premises at Oneroa. The planned completion date is 2011/2012.

Our town centres are an important indicator of the strength of our communities. Town centres with well-cared-for streets should function as the heart of our neighbourhoods, attracting people to come together to see events, shop and meet friends. Graffiti vandalism detracts from the safe and clean street environment and welcoming centres that the council and communities work hard to achieve. The council is therefore boosting funding in this area with $22 million allocated over the next 10 years for graffiti removal and preventative public education programmes.

Auckland city's rapidly growing population has led to turnover and change in our neighbourhoods and our city. Increasing numbers of our residents are born outside New Zealand. Their different values, cultures and practices have led to some sectors of our communities feeling isolated and disadvantaged in terms of services and access to opportunities. Over the next 10 years, we will be targeting specific sectors of the community to strengthen their feeling of belonging. For example, we will invest $2.6 million in the Wesley Youth Space. This project will improve the quality of life for young people in the area.

Supporting projects that provide facilities and activities to keep young people productively occupied, such as our exercise and school holiday programmes, and that promote healthy lifestyle choices, will be an important aspect of this strategy. We will partner with others to improve our coordination and response to Auckland's safety issues through activities such as the Safer Auckland City programme. Areas of the city and facilities used by the public will be safe, healthy, clean and tidy.

The council ensures the safety of the community in a range of other ways, including managing and monitoring food hygiene and liquor licences, providing a rural fire service for the Hauraki Gulf islands, and facilitating our Safe Swim programme so that residents and visitors can be confident of safe, clean places to swim.

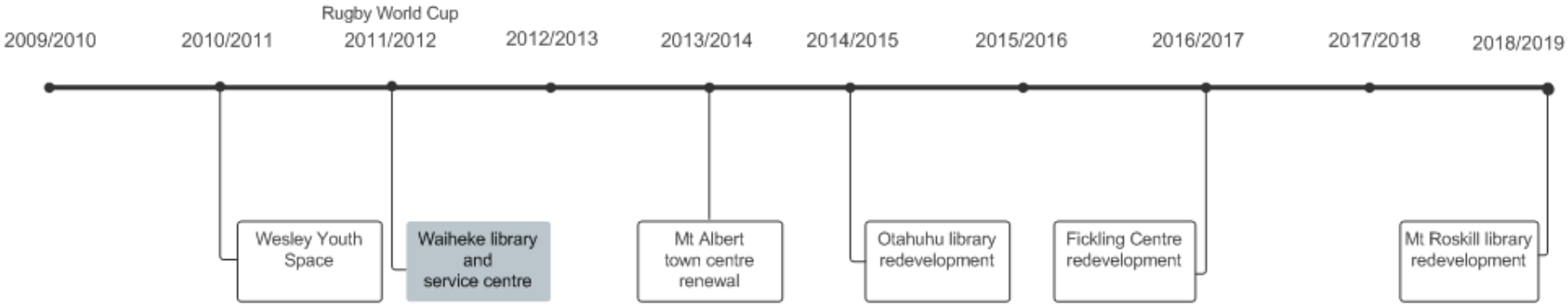
Critical to a community's strength are the opportunities for residents to have their say. The council will continue to ensure local communities have the autonomy and funding to deliver specific initiatives that they believe will improve their own areas. We plan to invest about $38 million through community boards to fund small projects that will improve local areas. By choosing to participate in civic life and the future planning of their city, local residents will feel a more integral part of the wider community.

Community outcomes

Aucklanders have identified 21 outcomes as being important for their city's future. Community outcomes belong to the whole city and their success depends on the efforts of the council, government organisations, iwi, community groups, private businesses and individuals working together. See the appendices to volume 1 for more detail on the community outcomes. Below is a summary of how the strong and healthy communities strategy is helping to achieve some of the community outcomes.

Community outcome	Council's role and contribution	Relevant council activities
Auckland is well cared for	The council provides attractive, well-maintained street environments that are free of litter and graffiti, and make our towns and neighbourhoods pleasant places to be in.	Street environment and town centres
Auckland has successful neighbourhoods	The council upgrades town centres to enhance the character of local neighbourhoods and to provide lively, welcoming and pedestrian-friendly spaces where people can mix.	Street environment and town centres Community services
Auckland has strong communities	The council provides libraries and community facilities as spaces for people to interact, which hold diverse programmes aimed at bringing together people of all ages and backgrounds, and give advice and funding to community groups to help them grow their networks.	Libraries Community services
Auckland is safe	The council uses design principles that promote safety (for example by improving visibility in public spaces), encourages responsible liquor use through regulations and alcohol free zones, and supports collaborative community approaches to combating graffiti and promoting safety, such as through the Safer Auckland Partnership.	Environmental health and licensing Street environment and town centres Community services Civil defence and emergency management
Auckland is beautiful and clean	The council manages the collection, disposal and recycling of waste on behalf of households and customers throughout the city, so that streets are kept clean, and the quality of Auckland's harbours and natural open spaces is protected.	Waste management Street environment and town centres

How things will look different



Ongoing asset maintenance and renewals programmes include:

Citywide
- community centres
- halls
- libraries current use collections
- libraries information technology
- public conveniences

The project benefits can contribute to one or more strategies.
The project highlighted is delivered by:

Efficient, capable and user-friendly council strategy

Financial overview

Funding day-to-day activities

Operating expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Civil defence and emergency management	5,974	1,340	1,340	1,375	1,409	1,448	1,474	1,502	1,536	1,568	1,588
Community services	27,081	29,467	27,914	27,557	28,091	29,913	30,546	32,254	34,448	35,650	36,629
Environmental health and licensing	10,562	9,832	10,012	10,300	10,840	11,276	11,571	11,860	12,236	12,579	12,736
Libraries	31,104	32,804	33,319	34,862	36,624	38,488	40,196	41,890	44,645	46,311	47,762
Street environment and town centres	32,052	29,277	30,609	32,428	34,516	36,444	38,267	39,846	41,731	43,608	44,922
Waste management	23,849	18,923	22,811	23,214	28,375	24,964	30,438	26,738	32,269	28,639	34,431
	130,622	**121,642**	**126,007**	**129,735**	**139,854**	**142,533**	**152,492**	**154,089**	**166,865**	**168,355**	**178,068**
Less depreciation	4,550	4,741	4,427	4,601	5,095	5,699	6,493	7,056	7,573	7,973	8,461
Gross operating expenditure less depreciation	**126,072**	**116,902**	**121,580**	**125,135**	**134,759**	**136,834**	**146,000**	**147,033**	**159,292**	**160,382**	**169,607**
Operating expenditure funded by											
Direct user charges	5,223	4,723	4,841	4,962	5,091	5,223	5,359	5,504	5,652	5,805	5,967
General rates/(contribution to other activities)	92,703	84,108	84,881	87,216	90,829	95,578	98,494	102,389	108,257	112,066	114,516
Grants and subsidies	1,589	1,262	1,296	1,399	1,435	1,473	1,511	1,552	1,594	1,637	1,683
Other operational revenue	2,416	2,147	2,201	2,149	2,205	2,273	2,332	2,397	2,462	2,528	2,599
Penalties and fines	1,732	1,682	1,724	1,767	1,813	1,860	1,909	1,960	2,013	2,067	2,125
Rental revenue	1,070	1,026	1,047	1,066	1,094	1,122	1,152	1,183	1,215	1,247	1,275
Sponsorship income	12	12	12	15	15	16	16	17	17	17	18
Targeted rates	21,327	20,723	20,910	28,635	30,201	31,475	33,043	34,336	35,778	37,446	38,993
Working capital	0	1,219	4,668	(2,075)	2,075	(2,185)	2,185	(2,304)	2,304	(2,431)	2,431
	126,072	**116,902**	**121,580**	**125,135**	**134,759**	**136,834**	**146,000**	**147,033**	**159,292**	**160,382**	**169,607**

Investing in assets

Investment is required to renew assets in order to maintain current service levels; and to acquire new assets to provide for growth and increased demand.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Community services	1,414	6,866	6,045	4,898	4,887	4,923	5,639	5,151	4,630	5,312	5,354
Libraries	5,897	5,882	6,152	5,947	8,700	11,589	10,796	7,937	8,199	11,055	11,577
Street environment and town centres	5,100	3,296	1,672	2,216	3,376	4,006	1,889	1,939	1,992	2,045	2,103
Waste management	5,034	392	502	0	0	0	0	0	0	0	0
	17,445	**16,436**	**14,370**	**13,062**	**16,963**	**20,518**	**18,324**	**15,027**	**14,821**	**18,412**	**19,034**
Capital expenditure funded by											
Borrowings and working capital	12,169	11,016	9,384	7,997	10,608	12,604	9,297	6,197	5,731	8,292	7,641
Depreciation	4,550	4,741	4,427	4,601	5,095	5,699	6,493	7,056	7,573	7,973	8,461
Development contributions	522	246	303	357	421	498	646	792	907	1,037	1,186
General rates/(contribution to other activities)	204	429	204	54	745	1,624	1,795	887	515	1,015	1,652
Targeted rates	0	4	53	53	94	94	94	94	94	94	94
	17,445	**16,436**	**14,370**	**13,062**	**16,963**	**20,518**	**18,324**	**15,027**	**14,821**	**18,412**	**19,034**

Activities

This section provides more detail on the services or groups of activities that the council is involved in which contribute to the strong and healthy communities strategy. These activities describe the difference we are making in people's lives every day as well as the significant projects we deliver which help us make progress towards achieving our vision for Auckland to be First City of the Pacific.

The strong and healthy communities (SHC) strategy has five objectives:

Objective	Abbreviated reference[1]	Ref.
Foster connected communities	Connected communities	SHC1
Foster a sense of pride and belonging	Pride and belonging	SHC2
Make places for people	Places for people	SHC3
Support safe communities	Safe communities	SHC4
Support healthy communities	Healthy communities	SHC5

Note to table

1 This abbreviated reference is used in the tables under each activity.

There are six groups of activities which contribute to strong and healthy communities:

- civil defence and emergency management
- community services
- environmental health and licensing
- libraries
- street environment and town centres
- waste management.

Each activity includes the following information:

- activity overview (including the rationale for the council's involvement)
- benefits to the community from this activity
- key projects
- measures
- significant negative impacts of this activity (if any)
- financial information.

Assets contributing towards the delivery of services

Auckland City Council has a large investment in assets to deliver services to its community. More than $422 million is invested to support the strong and healthy communities strategy and a further $167 million of investment is planned through to 2019.

Planning for replacement and new assets is carried out in 13 asset management plans, three of which relate to strong and healthy communities. They are: community facilities; libraries; and open spaces. For more information about the assets associated with this strategy, see the asset information in part 2 of this volume.

Some assets or groups of assets contribute to more than one strategy. The capital expenditure and operating costs are reported under the principal strategy to which the activity is linked. For example, libraries are linked to strong and healthy communities but also provide recreational opportunities for residents and visitors which is an activity under the lifestyle choices strategy.

Measuring progress

The council reviews progress towards its objectives in a number of ways. Measures which check progress on delivering day-to-day services are listed under each activity. Measures which outline the levels of service for each of the council's major groups of assets are listed under each asset group later in this volume.

Activity: civil defence and emergency management

Auckland City Council is committed to supporting safe communities within the city. One of the fundamental ways it does this is through the civil defence and emergency management activities it is legally required to provide.

Less accessible areas of the city, such as the Hauraki Gulf islands, need special emergency and civil defence arrangements, which the council puts in place, working cooperatively with other emergency services and stakeholders on the islands.

The Local Government Act 2002 requires the council to make sure that water is available for fire-fighting purposes in areas of the city that are connected to the mains supply. The council does this through its wholly-owned subsidiary Metro Water Ltd, which provides hydrants and water mains. The council has previously paid Metrowater to provide this service, but Metrowater will start providing this service at its own cost from 2009/2010. The act also requires the council to provide a rural fire service for the Hauraki Gulf islands. See changes to Metrowater urban fire-fighting water supply under Prudent financial management in volume 3.

Under the Civil Defence Emergency Management Act 2002, the council has to plan for major emergencies in the city and be part of a larger group that plans for regional emergencies. This includes making sure the city is ready for emergencies and civil defence situations, forming partnerships with other emergency services such as the police, fire and health services to ensure a coordinated approach, informing the community about the procedures to follow, responding appropriately to minimise the impact of events, and preparing for recovery following a disaster.

Civil defence and emergency management at a glance

Civil defence and emergency management provides two main services:

- operating a rural fire service for the Hauraki Gulf islands, including Great Barrier Island
- managing business continuity and community and regional civil defence and emergency management services.

Benefits

- The community is prepared and responsive to any civil defence risk that may eventuate.
- Hauraki Gulf islands residents are protected from fire risk due to the rural fire service provided by the council.
- The council can continue to operate essential functions following a disruptive event.

This activity contributes to the following strategic objectives:

Connected communities	Pride and belonging	Places for people	Safe communities	Healthy communities
SHC1	SHC2	SHC3	SHC4	SHC5
✓			✓	

Key projects

There are no major projects for this activity for the period of this plan.

Measures: how the council checks progress toward achieving its objectives for civil defence and emergency management

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
SHC4	The council's emergency operating centre is operational within agreed timeframes in the event of an emergency or civil defence incident	New measure	100	100	100	100

Significant negative impacts

No significant negative impacts have been identified with this activity

Financial information

Funding day-to-day activities

The general rates fully fund civil defence and emergency management as ensuring the city is prepared for recovery in the event of a disaster benefits everyone.

Operating expenditure

The operating expenditure for each of the three services under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Civil defence and emergency management	1,364	1,092	1,101	1,131	1,162	1,188	1,213	1,235	1,260	1,284	1,301
Fire service water supply [1]	4,352	0	0	0	0	0	0	0	0	0	0
Hauraki Gulf islands rural fire service	258	248	240	245	247	260	261	267	276	283	287
	5,974	**1,340**	**1,340**	**1,375**	**1,409**	**1,448**	**1,474**	**1,502**	**1,536**	**1,568**	**1,588**
Less depreciation	9	2	0	0	0	0	0	0	0	0	0
Gross operating expenditure less depreciation	**5,965**	**1,338**	**1,340**	**1,375**	**1,409**	**1,448**	**1,474**	**1,502**	**1,536**	**1,568**	**1,588**
Operating expenditure funded by											
General rates/(contribution to other activities)	5,965	1,338	1,340	1,375	1,409	1,448	1,474	1,502	1,536	1,568	1,588
	5,965	**1,338**	**1,340**	**1,375**	**1,409**	**1,448**	**1,474**	**1,502**	**1,536**	**1,568**	**1,588**

Note to table

1 Metrowater will start providing this service at its own cost from 2009/2010. For more information see Prudent financial management in volume 3.

Investing in assets

No capital investment is planned for civil defence and emergency management for the period covered by this plan.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Civil defence and emergency management	0	0	0	0	0	0	0	0	0	0	0
	0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Capital expenditure funded by											
Borrowings and working capital	(9)	(2)	0	0	0	0	0	0	0	0	0
Depreciation	9	2	0	0	0	0	0	0	0	0	0
	0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Activity: community services

Cities with strong communities cope well with change and have safer neighbourhoods. They are more welcoming places to live, where people feel they belong.

Auckland City Council provides assistance and advice to community organisations on planning, funding, networking and project management.

Recognising that the provision of community facilities and venues provides opportunities for groups and individuals to meet in, the council administers about 300 discounted leases for community groups and erects public noticeboards to inform people about what's happening in their local community.

To cater to Auckland's increasingly diverse population, the council runs programmes to strengthen specific sectors of the community that need support. Programmes can be based around geographical areas (eg, the council is currently involved in a project to improve people's well-being in Glen Innes), or population groups within the city (eg, initiatives for youth, ethnic communities, people with disabilities, older people and Maori).

In January 2009, the council entered into a re-negotiated assisted home ownership programme with the New Zealand Housing Foundation (NZHF). Under the agreement, the council will contribute $3.8 million towards the provision of 30 housing units to be delivered by NZHF over three years.

Keeping the city safe is another important way we work with communities. We use environmental design to make the city's public spaces look and feel safer, thereby deterring criminal activity. As a council, we pass bylaws and other regulations to ensure responsible liquor use in the city, and work with communities to address youth alcohol and drug issues. Through the Safer Auckland City partnership, we work with the police, Ngati Whatua o Orakei and other agencies to make Auckland a safe, secure and crime-free city where all people in the community are valued and respected.

Our community services are designed to help the city's communities become stronger, more resilient and better able to meet their needs. Through its involvement, the council seeks to encourage people to get involved in planning the city's future and provides funding for small local improvement projects identified by the community that aim to improve local surroundings or provide opportunities for their communities. Overall, the benefit for communities is that Auckland becomes a better and safer place to live.

Community services at a glance

Community services provide five main services:

- delivering community assistance, support and advice
- providing community centres and halls
- delivering community programmes
- delivering community safety programmes
- supporting small local improvement projects.

Benefits

- Independent and strong communities.
- Communities support the achievement of community outcomes, and share resources and information.
- Increased community action and participation of people in their communities, and reduced isolation (especially among those not in the workforce).
- Increased sense of pride in the city.
- Reduced crime and increased level of safety.

This activity contributes to the following strategic objectives:

Connected communities	Pride and belonging	Places for people	Safe communities	Healthy communities
SHC1	SHC2	SHC3	SHC4	SHC5
✓	✓	✓	✓	✓

Key projects

Project name	Brief project description	Project cost	Project benefits	Timing
Wesley Youth Space	The project will provide a safe space for youth in Wesley to meet in and use.	$2.6 million	The quality of life of young people in Wesley will be improved by having a dedicated facility for their use and an increase in youth programmes in the area. Local community concerns about antisocial behaviour and safety will be addressed. Wesley's community hub will be strengthened.	2009/2010-2010/2011
Community centres, halls and other facilities	Renewals and redevelopments are planned for buildings, furnishings and fittings at community centres, halls and other facilities throughout the city.	$13 million	Communities and groups will have local places available for their use. People will be able to take part in locally offered activities and events. People will have opportunities to get involved in and shape their own communities. Community centres and halls offer programmes that are tailored to their local community's needs.	2009/2010-2018/2019
Community board project funding	Funding (known as small local improvement project or SLIPs funding) is provided to all of the city's community boards for projects to enhance their wards.	$38.1 million	Local projects are funded that meet community needs. Communities are enhanced in appropriate ways.	2009/2010-2018/2019

Measures: how the council checks progress toward achieving its objectives for community services

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
SHC1 SHC2 SHC4	Percentage of graffiti removal requests resolved within specified timeframes	New measure	95	95	95	95
SHC2 SHC3	Percentage of sessions that community halls and centres are in use:					
	• Morning	New measure	27	27	27	27
	• Afternoon	New measure	30	30	30	30
	• Evening	New measure	55	55	55	55
	• Weekend	New measure	65	65	65	65
	Number of community centre and hall users	2,000,000	2,153,000	2,196,000	2,229,000	2,229,000
	Average Auckland City subsidy per community hall user	New measure	$3.20	$3.20	$3.20	$3.20
SHC2 SHC5	Number of participants in community development programmes	New measure	40,000	50,000	60,000	60,000
	Number of community development programmes delivered by council	New measure	45	45	45	45

For further levels of service measures refer to the community facilities asset information in part 2 of volume 2.

Significant negative impacts

No significant negative impacts have been identified with this activity.

Financial information

Funding day-to-day activities

The general rates mainly fund the council's community services activities, as they benefit all Aucklanders through the strengthening and development of the city's communities. However, people who use or lease the council's community halls, centres and other facilities and gain a direct benefit from their use are charged fees and rents. This is an effective way of partly funding community facilities' costs, while still acknowledging their benefits to the city as a whole. The council also receives a grant from the New Zealand Police and the crime prevention unit of the Ministry of Justice, which partly funds the Safer Auckland City partnership. The council also receives some funding from other operational revenue.

Operating expenditure

The operating expenditure for each of the five services under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Community assistance, support and advice	6,730	4,716	4,319	3,992	4,001	4,133	4,155	4,204	4,293	4,355	4,380
Community centres and halls	7,983	10,988	11,766	12,544	13,186	13,805	14,512	15,165	15,859	16,636	17,442
Community programmes	8,529	7,874	5,823	4,821	4,377	5,218	4,885	5,708	6,927	7,102	7,182
Community safety programmes	2,120	3,386	3,414	3,489	3,690	3,807	3,927	4,016	4,124	4,228	4,269
Small local improvement projects	1,719	2,503	2,592	2,711	2,836	2,950	3,068	3,161	3,246	3,328	3,356
	27,081	**29,467**	**27,914**	**27,557**	**28,091**	**29,913**	**30,546**	**32,254**	**34,448**	**35,650**	**36,629**
Less depreciation	117	149	193	230	245	270	303	349	385	388	424
Gross operating expenditure less depreciation	**26,964**	**29,319**	**27,721**	**27,328**	**27,845**	**29,642**	**30,243**	**31,904**	**34,063**	**35,262**	**36,206**

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure funded by											
General rates/(contribution to other activities)	24,792	26,278	25,618	25,222	25,685	27,426	27,970	29,569	31,665	32,799	33,674
Grants and subsidies	847	771	793	883	906	930	954	980	1,006	1,033	1,062
Other operational revenue	259	259	266	156	160	165	169	173	178	183	188
Rental revenue	1,053	1,012	1,032	1,051	1,078	1,106	1,135	1,166	1,197	1,229	1,264
Sponsorship income	12	12	12	15	15	16	16	17	17	17	18
Working capital	0	986	0	0	0	0	0	0	0	0	0
	26,964	**29,319**	**27,721**	**27,328**	**27,845**	**29,642**	**30,243**	**31,904**	**34,063**	**35,262**	**36,206**

Investing in assets

The capital investment for the council's community services new assets will be funded by borrowings and general rates as they provide long-term benefits for the city. Renewals will be funded from depreciation as well-maintained assets benefit the city. Development contributions fund the assets that cater for population growth.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Community services	1,414	6,866	6,045	4,898	4,887	4,923	5,639	5,151	4,630	5,312	5,354
	1,414	**6,866**	**6,045**	**4,898**	**4,887**	**4,923**	**5,639**	**5,151**	**4,630**	**5,312**	**5,354**
Capital expenditure funded by											
Borrowings and working capital	1,058	6,432	5,633	4,493	4,246	4,055	4,511	4,157	3,694	4,189	3,966
Depreciation	117	149	193	230	245	270	303	349	385	388	424
Development contributions	225	107	132	155	183	217	281	345	395	451	517
General rates/(contribution to other activities)	14	179	86	20	212	382	544	299	157	284	448
	1,414	**6,866**	**6,045**	**4,898**	**4,887**	**4,923**	**5,639**	**5,151**	**4,630**	**5,312**	**5,354**

Activity: environmental health and licensing

Certain places and activities within the city require regulating and monitoring if Auckland's communities are to remain clean, safe and healthy places for people to live.

The Dog Control Act 1996 makes Auckland City Council responsible for controlling dogs within the city. The council does this by issuing dog licences and monitoring dogs.

The council manages noise nuisance using provisions in the Resource Management Act 1991 and provisions in the district plans. The council also provides beach water quality testing services so that the city's beaches are safe, clean places for people to enjoy. The council acts and informs the public when water quality is found to be unacceptable.

The Health Act 1956, Food Hygiene Regulations 1974 and the Sale of Liquor Act 1989 require the council to protect the public's health by ensuring that food and hygiene standards are maintained within the city. The council provides licences for premises that prepare food, serve or sell liquor, or otherwise engage in activities where public safety may be an issue, such as skin piercing. Once licensed, premises are monitored to ensure standards are maintained. The council can take enforcement actions if there are breaches.

The council manages other environmental incidents, usually following a complaint from a member of the public. This involves monitoring compliance and following up on breaches of various legislation and regulations, including local bylaws, the district plan and the Resource Management Act 1991. The council responded to more than 25,000 incidents in 2007/2008, mostly related to noise nuisance. To improve the response to residents' complaints, the council has increased the budget for dealing with noise complaints by $200,000 in 2009/2010 and $300,000 each year after that.

Environmental health and licensing at a glance

Environmental health and licensing activities provide five main services:

- controlling animals within the city
- inspecting and monitoring consents for noise and contaminated sites
- managing and monitoring health and safety licences
- managing environment incidents and complaints, including health nuisances, noise and water quality
- providing public environmental health education.

Benefits

- Public health and safety is improved as a result of ensuring food premises meet high-quality hygiene standards, and premises selling liquor operate in a responsible manner.
- Public health and safety is improved by making sure land use consents effectively manage adverse environmental and health impacts.
- Public health is improved by providing information to the community on beach water quality.
- Public safety is improved as a result of the council dealing with dangerous or aggressive dogs.

This activity contributes to the following strategic objectives:

Connected communities	Pride and belonging	Places for people	Safe communities	Healthy communities
SHC1	SHC2	SHC3	SHC4	SHC5
			✓	✓

Key projects

There are no major projects for this activity for the period of this plan.

Measures: how the council checks progress toward achieving its objectives for environmental health and licensing

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
SHC4 SHC5	Percentage of food premises with a Gold A, A or B grading	New measure	95	95	95	95
	Percentage of liquor licence applications processed within 30 working days	New measure	80	80	80	80
	Percentage of health incidents resolved within 10 working days	New measure	70	70	70	70
SHC5	Percentage of known dogs registered by 30 June	New measure	100	100	100	100

Significant negative impacts

No significant negative impacts have been identified with this activity.

Financial information

Funding day-to-day activities

The council's environmental health and licensing activities are mostly funded through a combination of user charges and general rates. Penalties and fines contribute a small amount of funding.

User charges for food and liquor licences and public health courses are set at levels that cover associated costs and encourage compliance. The council considers this appropriate given that individuals benefit from licences granted to premises selling food or alcohol. Individuals attending food education courses also benefit directly.

The costs of issuing environmental health licences to premises, and monitoring to ensure these licences are complied with, are fully covered by the licensing fees charged.

The costs of animal control services are mostly funded from fees charged for animal licences. A small portion of these services is funded from the general rate. The council considers this is acceptable, given that its control and education services benefit everyone in the city, not just dog owners, and encourage compliance.

The council's beach water quality monitoring activities are funded entirely from general rates as everyone in the city benefits from having access to clean beaches and it would not be practical to charge individual beach users.

The costs of managing environmental incidents and complaints are partially funded by user charges, with the bulk of the funding coming from general rates as the council is not always able to identify who causes the incident. Penalties and fines are imposed where the council is able to identify who caused the incident. The council also receives some funding from other operational revenue.

Operating expenditure

The operating expenditure for each of the five services under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Animal control	3,362	3,242	3,320	3,442	3,565	3,685	3,796	3,882	3,989	4,090	4,131
Compliance inspections and monitoring	1,052	678	683	705	969	1,003	1,028	1,052	1,082	1,110	1,126
Health and safety licences	3,517	3,174	3,176	3,290	3,391	3,575	3,663	3,773	3,919	4,050	4,121
Management of environment incidents and complaints	2,407	2,532	2,635	2,661	2,712	2,798	2,869	2,933	3,018	3,095	3,122
Provision of public health courses	224	205	198	202	203	215	215	220	228	234	236
	10,562	**9,832**	**10,012**	**10,300**	**10,840**	**11,276**	**11,571**	**11,860**	**12,236**	**12,579**	**12,736**
Less depreciation	3	1	0	0	0	0	0	0	0	0	0
Gross operating expenditure less depreciation	**10,559**	**9,831**	**10,012**	**10,300**	**10,840**	**11,276**	**11,571**	**11,860**	**12,236**	**12,579**	**12,736**

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure funded by											
Direct user charges	5,183	4,683	4,800	4,920	5,048	5,179	5,314	5,457	5,605	5,756	5,917
General rates/(contribution to other activities)	4,270	4,242	4,284	4,428	4,816	5,096	5,229	5,348	5,548	5,710	5,675
Other operational revenue	206	206	211	216	222	227	233	240	246	253	260
Penalties and fines	900	700	717	735	754	774	794	816	838	860	884
	10,559	**9,831**	**10,012**	**10,300**	**10,840**	**11,276**	**11,571**	**11,860**	**12,236**	**12,579**	**12,736**

Investing in assets

No capital investment is planned for environmental health and licensing for the period covered by this plan.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Environmental health and licensing	0	0	0	0	0	0	0	0	0	0	0
	0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Capital expenditure funded by											
Borrowings and working capital	(3)	(1)	0	0	0	0	0	0	0	0	0
Depreciation	3	1	0	0	0	0	0	0	0	0	0
	0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Activity: libraries

Auckland City Council provides a wide range of library and information services for the city's residents and visitors. A thriving library network is a crucial part of building resilient and inclusive communities, where people can get involved and have a sense of belonging. Auckland's libraries are not just about books and lending. They enable people to gain skills and information, explore and exchange ideas and extend their own and other people's knowledge. Libraries are the most heavily used of the council's community facilities and are utilised by a wide cross-section of people.

The council provides library services for the city through caring for and developing the libraries' collections of books, periodicals, CDs, maps, photographs and other formats. As at June 2008, these collections were valued at about $157 million, and are made up of about 1.7 million items. This includes the heritage collection valued at $149 million. Over the next 10 years we will invest $42 million to ensure collections remain up to date and continue to meet customers' needs in all libraries and in particular at Otahuhu and Waiheke community libraries.

Libraries have a focus on providing sufficient and easy to use tools (including the website) to enable people to access library collections and information. For this reason, a variety of IT-based projects will be carried out at libraries citywide over the period of this plan. The libraries' rare and valuable heritage collections will become more accessible through the investment of about $6 million to gradually digitise these unique items. In addition to providing information and research services and lending and reader advisory services, libraries run programmes for people of all ages to improve their reading and information literacy skills.

Auckland City Libraries consists of 16 community libraries and a mobile library. An investment of $18 million in renewals of library buildings, furniture and fittings is planned for the next 10 years. There are also library redevelopments planned for Waiheke Island, Otahuhu and Mt Roskill, with completion dates of 2011/2012, 2014/2015 and 2018/2019 respectively.

Libraries provide non-commercial venues for people to get together, formally or informally, and encourage this by making rooms available, and staging an annual programme of events and exhibitions to encourage people to visit.

Libraries at a glance

Libraries provide eight main services:

- caring for the libraries' collections
- providing community meeting spaces
- developing the libraries' collections
- delivering events and exhibitions
- delivering information and research services
- delivering information skill and literacy programmes
- providing lender and reader advisory services
- providing tools to access information.

Benefits

- Users can research and access information, read for work or pleasure, and pursue their own learning in their own time outside the constraints of library opening hours using the library website.
- The community has access to a wide range of reading materials regardless of income, language or reading formats required.
- Users have ongoing access to collection items, including out of print and posterity items not easily available elsewhere.
- Libraries provide a place for communities of common interest to meet, formally and informally.
- People can view rare collection items.

This activity contributes to the following strategic objectives:

Connected communities	Pride and belonging	Places for people	Safe communities	Healthy communities
SHC1	SHC2	SHC3	SHC4	SHC5
✓	✓	✓		✓

Key projects

Project name	Brief project description	Project cost	Project benefits	Timing
Current collections	Ongoing refreshing of the libraries' current collections, in particular collections held at Otahuhu and Waiheke Island community libraries.	$42.2 million	Current collections will remain up-to-date and continue to meet customers' needs.	2009/2010-2018/2019
Heritage collection	Auckland City Libraries will gradually digitise its unique heritage resources to improve access and preservation.	$5.5 million	The libraries' rare and valuable heritage collections will become more accessible and remain available for current and future library users.	2009/2010-2018/2019
Libraries information technology	The libraries' computer system and modules will be replaced and updated, and a variety of IT-based development and renewal projects (including for the libraries' website) will be carried out at libraries citywide.	$13.1 million	The libraries' computer facilities and IT systems will remain up to date and efficient for staff and customers.	2009/2010-2018/2019
Furniture and fittings	Furniture and fittings at some libraries will be replaced or renewed as necessary.	$3.3 million	The libraries will be maintained as attractive and welcoming places for customers and communities.	2009/2010-2018/2019
Library redevelopments	Library redevelopments are planned for Waiheke Island, Otahuhu and Mt Roskill. A new library and service centre in combined premises at Oneroa is planned under the Waiheke Island development.	$15.1 million[1]	Libraries will remain relevant, attractive and well-used places, able to accommodate the wide range of library services offered.	Waiheke 2009/2010-2011/2012 Otahuhu 2012/2013-2014/2015 Mt Roskill 2017/2018-2018/2019
Building renewals	Buildings will be renewed as required.	$14.8 million	Libraries will remain relevant, attractive and well-used places, able to accommodate the wide range of library services offered.	2009/2010-2018/2019

Note to table

1 Total includes the budget of $6.6 million for the combined Waiheke Island library and service centre which is held under the Efficient, capable and user-friendly council strategy.

Measures: how the council checks progress toward achieving its objectives for libraries

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
SHC1 SHC3 SHC5	Number of participants in events and information skill programmes	120,000	121,200	122,400	123,600	124,800
SHC1 SHC2 SHC3 SHC5	Number of visits to libraries	3,850,000	3,980,000	4,020,000	4,060,000	4,100,000
SHC1 SHC3	Number of items borrowed	5,100,000	5,390,000	5,440,000	5,500,000	5,550,000
	Number of visits to the library website	2,100,000	2,330,000	2,440,000	2,560,000	3,610,000

For further levels of service measures refer to the libraries asset information in part 2 of volume 2.

Significant negative impacts

No significant negative impacts have been identified with this activity.

Financial information

Funding day-to-day activities

The Local Government Act 2002 prohibits the council from charging library membership fees to residents. Therefore the majority of funding for libraries' activities comes from general rates, as everyone in the city benefits, either directly or indirectly, from the education, lifelong learning and recreation opportunities that libraries provide, and from their role in helping to build strong communities. However, fees are charged for non-core and specialised services (such as research services) and for borrowing best-sellers and items other than books (such as CDs and DVDs). Penalties and fines are also applied for lost and overdue items, and this is a cost-effective and transparent way of recovering their cost. The libraries also receive a small amount of funding through grants.

Operating expenditure

The operating expenditure for each of the eight services under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Care for the libraries' collections	1,254	1,641	1,678	1,733	1,800	1,852	1,916	1,969	2,015	2,061	2,088
Community meeting space	1,081	7,512	7,700	7,913	8,167	8,412	8,644	8,916	9,115	9,334	9,516
Develop the libraries' collections	6,175	6,952	6,962	7,207	7,602	8,224	8,619	9,066	10,580	11,057	11,375
Events and exhibitions	1,096	710	719	746	778	805	833	861	887	910	926
Information and research services	7,851	4,909	5,143	5,620	6,030	6,391	6,717	6,865	7,043	7,249	7,358
Information skill and literacy programme	2,175	1,574	1,588	1,653	1,726	1,787	1,855	1,921	1,983	2,036	2,076
Lending and reader advisory services	8,859	7,046	7,135	7,507	7,911	8,305	8,749	9,292	9,887	10,435	11,127
Tools to access information	2,614	2,460	2,394	2,482	2,610	2,712	2,862	3,000	3,134	3,230	3,295
	31,104	**32,804**	**33,319**	**34,862**	**36,624**	**38,488**	**40,196**	**41,890**	**44,645**	**46,311**	**47,762**
Less depreciation	4,190	4,286	3,945	4,079	4,539	5,053	5,716	6,260	6,730	7,115	7,553
Gross operating expenditure less depreciation	**26,913**	**28,518**	**29,374**	**30,783**	**32,085**	**33,435**	**34,481**	**35,629**	**37,915**	**39,197**	**40,208**

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure funded by											
Direct user charges	40	40	41	42	43	44	45	46	47	49	50
General rates/(contribution to other activities)	25,019	26,467	27,273	28,619	29,865	31,148	32,134	33,216	35,437	36,652	37,592
Grants and subsidies	116	116	118	121	125	128	131	135	138	142	146
Other operational revenue	901	905	928	960	985	1,021	1,047	1,078	1,107	1,137	1,169
Penalties and fines	832	982	1,007	1,032	1,059	1,086	1,114	1,144	1,175	1,207	1,241
Rental revenue	6	8	8	9	9	9	9	9	10	10	10
	26,913	**28,518**	**29,374**	**30,783**	**32,085**	**33,435**	**34,481**	**35,629**	**37,915**	**39,197**	**40,208**

Investing in assets

The capital investment for new assets will be funded by borrowings and general rates, as they provide long-term benefits for the city. Renewals will be funded from depreciation as well-maintained assets benefit the city. Development contributions fund the council's investments that cater for population growth.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Libraries	5,897	5,882	6,152	5,947	8,700	11,589	10,796	7,937	8,199	11,055	11,577
	5,897	**5,882**	**6,152**	**5,947**	**8,700**	**11,589**	**10,796**	**7,937**	**8,199**	**11,055**	**11,577**
Capital expenditure funded by											
Borrowings and working capital	1,342	1,305	1,949	1,642	3,542	5,339	3,657	763	672	2,742	2,345
Depreciation	4,190	4,286	3,945	4,079	4,539	5,053	5,716	6,260	6,730	7,115	7,553
Development contributions	297	139	171	202	238	281	364	447	512	586	670
General rates/(contribution to other activities)	67	152	87	24	381	917	1,059	467	285	612	1,010
	5,897	**5,882**	**6,152**	**5,947**	**8,700**	**11,589**	**10,796**	**7,937**	**8,199**	**11,055**	**11,577**

Activity: street environment and town centres

Attractive, well-maintained streets are crucial within a large city, where streets not only cater for pedestrians and vehicles, but have an important function as public open spaces. Similarly, town centres often serve as neighbourhood hubs with distinctive characters and features that communities can be proud of.

The council is responsible for maintaining streets and town centres across the isthmus and Hauraki Gulf islands to provide open spaces that meet the community's needs, and services that keep the city's streets safe, attractive and clean. The focus is on creating pedestrian-friendly environments that reflect each centre's distinctive identity and heritage.

The street services provided include looking after 113 public artworks, mowing grass verges, collecting litter and emptying public bins, tending street gardens, maintaining public toilets, installing street furniture, and maintaining more than 140,000 trees in Auckland's streets and parks. The council responds to about 20,000 requests and notifications about the street environment from residents each year.

Well-maintained streets and town centres create attractive public spaces in the city where Aucklanders can enjoy a wide range of recreational opportunities and events. People are drawn to lively, well-patronised town centres where they can shop, relax and socialise in a safe, clean environment. The orderly services are provided across all main commercial shopping areas to ensure they are clean and tidy.

Graffiti vandalism remains a particular challenge. The council offers a free graffiti removal service for residential and small business owners and other initiatives such as graffiti awareness education and a volunteer programme.

Street environment and town centres at a glance

Street environment and town centre activities provide two main services:

- street environment development
- street environment and town centres.

Benefits

- Well-cared-for streets and town centres create more opportunities for integrating work and leisure.
- Clean roads prevent pollutants from being discharged into our waterways.
- Town centres support events, recreation and activity.
- Town centres generate pride and a sense of place and belonging.

This activity contributes to the following strategic objectives:

Connected communities	Pride and belonging	Places for people	Safe communities	Healthy communities
SHC1	SHC2	SHC3	SHC4	SHC5
✓	✓	✓	✓	✓

Key projects

Project name	Brief project description	Project cost	Project benefits	Timing
Mt Albert town centre	Public open space areas in Mt Albert town centre will be renewed.	$4.1 million	Mt Albert town centre is an attractive place for the local community and visitors. Mt Albert town centre's heritage and character are retained and enhanced.	2011/2012-2013/2014
Public conveniences/ toilets	These are regular renewals to keep the city's public conveniences in good condition. In particular, improvements will be made to the toilets and changing rooms at Blockhouse Bay and the toilets at Captain Springs Reserve.	$17.3 million	The public has ready access to high-quality public conveniences around the city. The city's streets and public conveniences are kept clean.	2009/2010-2018/2019
Graffiti	The council offers a free graffiti removal service for residential and small business owners and other initiatives such as graffiti awareness education and a volunteer programme.	$21.9 million	People feel safer and have more pride in their community.	2009/2010-2018/2019

Measures: how the council checks progress toward achieving its objectives for street environment and town centres

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
SHC1 SHC2 SHC3 SHC4 SHC5	Percentage of residents satisfied with the cleanliness of their local town centre	New measure	85	90	88	86
SHC1 SHC2 SHC3 SHC4	Percentage of residents satisfied with quality and maintenance of the street environment	80	85	90	88	86

For further levels of service measures refer to the open spaces asset information in part 2 of volume 2.

Significant negative impacts

No significant negative impacts have been identified with this activity.

Financial information

Funding day-to-day activities

Funding for the council's street environment and town centres activities comes mainly from the general rates, with some funding from subsidies as cleaning and maintaining the city's streets and town centres is one of the council's core activities which benefits the community as a whole. The council also receives some funding from other operational revenue.

Operating expenditure

The operating expenditure for each of the two services under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Street environment development	1,067	960	977	969	930	1,023	982	1,000	1,049	1,075	1,083
Street environment and town centres	30,985	28,317	29,633	31,459	33,586	35,421	37,285	38,846	40,682	42,532	43,839
	32,052	**29,277**	**30,609**	**32,428**	**34,516**	**36,444**	**38,267**	**39,846**	**41,731**	**43,608**	**44,922**
Less depreciation	231	304	288	292	311	376	474	447	459	471	484
Gross operating expenditure less depreciation	**31,821**	**28,974**	**30,321**	**32,136**	**34,205**	**36,068**	**37,792**	**39,399**	**41,272**	**43,137**	**44,438**

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure funded by											
General rates/(contribution to other activities)	30,634	28,314	29,645	31,443	33,494	35,339	37,044	38,631	40,483	42,326	43,612
Grants and subsidies	627	376	385	395	405	415	426	438	449	462	475
Other operational revenue	550	277	284	291	299	307	315	323	332	341	350
Rental revenue	11	7	7	7	7	7	7	8	8	8	1
	31,821	**28,974**	**30,321**	**32,136**	**34,205**	**36,068**	**37,792**	**39,399**	**41,272**	**43,137**	**44,438**

Investing in assets

The capital expenditure for the council's street environment and town centres activities will be funded by borrowings and general rates, as they provide long-term benefits for the city. Renewals will be funded from depreciation as well-maintained assets benefit the city.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Street environment and town centres	5,100	3,296	1,672	2,216	3,376	4,006	1,889	1,939	1,992	2,045	2,103
	5,100	**3,296**	**1,672**	**2,216**	**3,376**	**4,006**	**1,889**	**1,939**	**1,992**	**2,045**	**2,103**
Capital expenditure funded by											
Borrowings and working capital	4,808	2,905	1,359	1,915	2,914	3,305	1,223	1,372	1,459	1,455	1,424
Depreciation	231	304	288	292	311	376	474	447	459	471	484
General rates/(contribution to other activities)	61	87	24	9	152	325	192	121	74	120	195
	5,100	**3,296**	**1,672**	**2,216**	**3,376**	**4,006**	**1,889**	**1,939**	**1,992**	**2,045**	**2,103**

Activity: waste management

Auckland is a clean and beautiful city and Auckland City Council is committed to keeping it that way.

The council collects and disposes of domestic refuse throughout the city (including the Hauraki Gulf islands). This includes a weekly kerbside collection which is supported by the biennial inorganic collection, a contribution to the HazMobile service for hazardous waste, Waiheke Island waste management initiatives and the operation of a small landfill on Great Barrier Island. The council also attends to illegally dumped rubbish including abandoned vehicles. In this way, the council contributes to a clean and beautiful city. It fulfils the council's statutory obligations under the Health Act 1956 and Local Government Act 2002 to reduce public health risks and keep public spaces clean, and the Waste Management Act 2008 which is aimed at reducing waste to landfill.

In conjunction with the council's recycling service, we provide community advice and education so that residents can take their own steps to minimise waste. The council's WasteWise programme is aimed at schools. Create your own Eden is a programme targeted at community groups which encourages residents to compost their food and green waste.

Planning for the provision of these services and promotional activities falls under the council's waste management and minimisation plan. The Waste Minimisation Act 2008 requires all councils to adopt a waste minimisation plan which is focused on reducing the amount of waste ending up in landfills. This plan must also have regard to the New Zealand Waste Strategy 2002 and be completed by 2012. For an update on the Waste management plan see Volume 3.

The management of our waste ultimately helps maintain Auckland air, land and water quality, and its reputation as an attractive well-cared for place.

(See recycling services activity under Quality natural environment strategy.)

Waste management at a glance

Waste management activities provide three main services:

- providing refuse services
- Waiheke Island transfer station and Great Barrier landfill
- waste management and minimisation planning and education.

Benefits

- Risks to public health and the environment minimised.
- Public spaces are kept clean from illegal dumping.

This activity contributes to the following strategic objectives:

Connected communities	Pride and belonging	Places for people	Safe communities	Healthy communities
SHC1	SHC2	SHC3	SHC4	SHC5
				✓

Key projects

Project name	Brief project description	Project cost	Project benefits	Timing
Waiheke Island waste minimisation initiatives	The council is putting in place several initiatives to minimise waste on the island.	$0.9 million	The island's residents will enjoy better and more convenient refuse services. More recyclable materials will be collected and processed from the island. Incidents of illegal dumping will be reduced.	2009/2010-2010/2011

Measures: how the council checks progress toward achieving its objectives for waste management

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
SHC5	Kilograms of refuse sent to landfill per household[1]	500	490	480	478	476
	Percentage of waste[2] collected that is sent to landfill per household	64	63	62	61	61
	Percentage of consumers satisfied with their refuse collection service	80	80	85	85	90

Notes to table

1 Household defined as "households paying full targeted rate".

2 Waste comprises refuse and recycling.

For further levels of service measures refer to the closed landfills asset information in part 2 of volume 2.

Significant negative impacts

No significant negative impacts have been identified with this activity.

Financial information

Funding day-to-day activities

The council's waste management activities are principally paid for from a targeted rate and sales revenue, as users of the council's waste services benefit from being able to dispose of their household waste. The cost of removing illegally dumped rubbish and cars is funded from general rates, as reducing public health risks and keeping public spaces clean benefits the city. All liable properties generally have the same level of access to a similar waste service, and should therefore pay the same amount. A portion of the council's waste services are funded from user charges for additional bins or bags and from charges collected at the Waiheke Island transfer station.

Funding for Auckland City Council's waste management activities is used for providing domestic refuse collection and disposal services throughout the city (including the Hauraki Gulf islands), operating the Waiheke Island transfer station and Great Barrier Island landfill, planning ways to manage and minimise the city's waste, and community education initiatives.

Operating expenditure

The operating expenditure for each of the three services under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Refuse services	22,610	17,742	21,601	21,969	27,095	23,647	29,085	25,350	30,844	27,176	32,936
Waiheke transfer station	230	0	0	0	0	0	0	0	0	0	0
Waste management planning and implementation	1,009	1,181	1,210	1,244	1,281	1,317	1,353	1,388	1,426	1,463	1,495
	23,849	**18,923**	**22,811**	**23,214**	**28,375**	**24,964**	**30,438**	**26,738**	**32,269**	**28,639**	**34,431**
Less depreciation	0	0	0	0	0	0	0	0	0	0	0
Gross operating expenditure less depreciation	**23,849**	**18,923**	**22,811**	**23,214**	**28,375**	**24,964**	**30,438**	**26,738**	**32,269**	**28,639**	**34,431**

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure funded by											
General rates/(contribution to other activities)	2,022	(2,533)	(3,279)	(3,871)	(4,440)	(4,879)	(5,357)	(5,877)	(6,411)	(6,990)	(7,625)
Other operational revenue	500	500	513	525	539	553	567	583	598	615	632
Targeted rates	21,327	20,723	20,910	28,635	30,201	31,475	33,043	34,336	35,778	37,446	38,993
Working capital	0	232	4,668	(2,075)	2,075	(2,185)	2,185	(2,304)	2,304	(2,431)	2,431
	23,849	**18,923**	**22,811**	**23,214**	**28,375**	**24,964**	**30,438**	**26,738**	**32,269**	**28,639**	**34,431**

Investing in assets

Capital investment for new assets for waste management will be funded by borrowings, general rates and targeted rates as they provide long-term benefits for all refuse users and the city. Renewals will be funded from the refuse collection targeted rate with some funding from the general rates.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Waste management	5,034	392	502	0	0	0	0	0	0	0	0
	5,034	**392**	**502**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Capital expenditure funded by											
Borrowings and working capital	4,973	377	442	(53)	(94)	(94)	(94)	(94)	(94)	(94)	(94)
General rates/(contribution to other activities)	61	10	7	0	0	0	0	0	0	0	0
Targeted rates	0	4	53	53	94	94	94	94	94	94	94
	5,034	**392**	**502**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Transport choices strategy

A city that offers good transport options is more attractive to residents, businesses and visitors.

The transport choices strategy has five objectives: an efficient transport network that provides sustainable travel choices; a safe and secure transport system; transport provision that enhances quality of life and reduces adverse impacts on the built and natural environment; transport investment that provides a catalyst for economic growth; and an integrated approach to transport planning, delivery and operation.

Auckland city will become more appealing as a place to live, work, visit, study and get around in, due to transport improvements delivered under this strategy. Businesses will be able to move their goods around the city more efficiently and better travel options will make travel times more consistent.

Our environment will be healthier due to reduced carbon emissions as more people walk, cycle, carpool or use public transport. This healthier environment will have a positive impact on the health and well-being of Auckland residents.

Investing in transport and network planning will enable economic growth. Transport options are a key deciding factor in where businesses choose to locate their premises. The council will make it easy for people to travel across the city and between key business areas, such as the port and airport. Enabling the efficient movement of freight and people will help to open up further opportunities.

In delivering improved transport choices for our residents, business and visitors, the council carries out a number of transport infrastructure projects, ranging from cycling initiatives to intersection improvements. We carry out major roading schemes such as the Auckland-Manukau Eastern Transport Initiative and work with the NZ Transport Agency (NZTA) on the State Highway 20 extensions.

Significant population growth in Auckland continues to place pressure on our roads and public transport. The transport choices strategy aims to deliver improvement in safety around schools, and an efficient and affordable transport network that provides sustainable travel choices. Upgrading existing roads and streetscapes, and making it easier for people to move around using a variety of transport options will result in a more connected city. We plan to invest $458 million to improve and renew the city's road network. This will ensure the roads are high standard, safe and effective. We will improve the quality of the footpaths citywide through an investment of $240 million. This will improve accessibility and encourage more people to walk. During the next three years, more than $5 million is set aside for improvements to cycleways and walkways, providing more options for getting around the city.

The council is involved in managing on- and off-street parking. This helps to ensure the traffic on our roads keeps flowing and residents, workers and visitors have a range of safe, affordable and convenient parking options available to them.

Auckland is faced with a range of challenges in providing an integrated and affordable transport service. We are not responsible for the delivery of all of your transport needs and must work with a number of agencies, such as the NZ Transport Association and the Auckland Regional Transport Authority, to advocate for the best possible solutions. Our transport planning has to take account of other factors. These include the supply and funding of transport services, reliability of fuel sources and fluctuating oil prices.

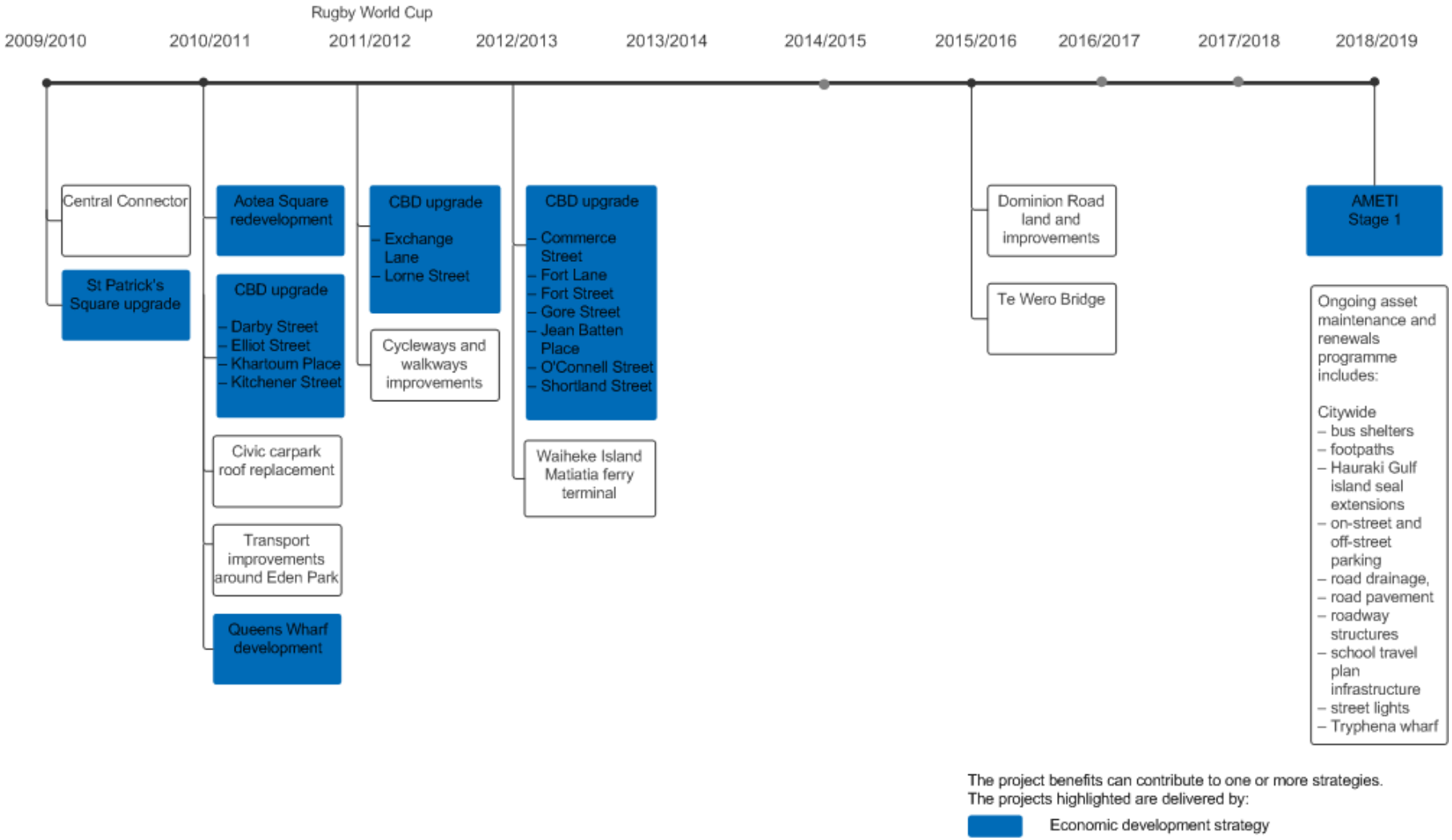
Developing and maintaining a safe and secure transport system is essential to increasing public safety and to making people feel more secure in their use of local transport facilities. Over the next 10 years we will improve areas of safety concern by investing approximately $46 million in the city's roads. This will lead to fewer crashes and injuries. We plan to invest approximately $33 million in school safety initiatives.

Community outcomes

Aucklanders have identified 21 outcomes as being important for their city's future. Community outcomes belong to the whole city and their success depends on the efforts of the council, government organisations, iwi, community groups, private businesses and individuals working together. See volume 1 for more detail on the community outcomes. Below is a summary of how the transport choices strategy is helping to achieve some of the community outcomes.

Community outcome	Council's role and contribution	Relevant council activities
Aucklanders have real transport choices	The council works to ensure that Aucklanders have access to a range of options for getting around the city, whether by bus, rail, ferry, bicycle, foot or car, and that it is easy, safe, convenient and affordable to do so.	Transport infrastructure Parking
Auckland is safe	The council makes the design and quality of roads safer for pedestrians, cyclists and drivers, as well as maintaining other structures such as bridges, street lights, bus shelters and kerbs to minimise potential hazards in the road network.	Transport infrastructure
Auckland is a great place for business	The council ensures there is a well-connected network throughout the city that fosters business activity by encouraging the free flow of people and goods, as well as by managing parking spaces around town centres and the CBD to make it convenient for people to shop, do business and socialise.	Transport infrastructure Parking
Auckland is well cared for	The council advocates and develops transport solutions that meet the needs of present and future residents of Auckland city, taking into account the city's future growth, as well as the need to find less energy intensive, cleaner and more environmentally friendly options for getting around.	Transport infrastructure
Aucklanders work together	The council partners with other agencies to deliver overall transport infrastructure and services for the city and region, including the NZ Transport Agency, the Auckland Regional Transport Authority, other regional and local councils, and Ontrack.	Transport infrastructure

How things will look different



Financial overview

Funding day-to-day activities

Operating expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Parking	32,485	31,804	34,260	35,190	37,464	38,373	39,711	40,687	41,558	42,958	44,033
Transport infrastructure	130,324	124,267	129,957	138,271	149,591	159,753	167,072	178,353	188,213	195,632	208,398
	162,809	**156,071**	**164,217**	**173,461**	**187,055**	**198,126**	**206,782**	**219,040**	**229,772**	**238,590**	**252,432**
Less depreciation	71,900	69,509	71,713	78,842	84,910	89,598	94,877	100,280	103,729	108,692	114,289
Gross operating expenditure less depreciation	**90,909**	**86,562**	**92,504**	**94,619**	**102,145**	**108,528**	**111,905**	**118,760**	**126,043**	**129,898**	**138,143**
Operating expenditure funded by											
Direct user charges	32,024	32,247	33,381	34,058	35,536	36,981	38,599	40,662	43,086	45,746	48,689
General rates/(contribution to other activities)	14,578	8,744	9,440	4,157	2,590	(6,482)	(9,298)	(8,006)	(7,467)	(9,508)	(9,823)
Grants and subsidies	12,270	13,968	14,416	15,030	15,674	16,294	16,834	17,624	18,170	18,841	20,908
Other operational revenue	5,433	7,027	9,363	12,726	17,436	29,430	32,382	33,511	35,611	36,344	37,941
Penalties and fines	22,918	20,800	21,894	22,620	23,930	24,698	25,616	27,023	28,513	30,158	31,908
Petrol tax and royalties	225	269	269	269	269	269	269	269	269	269	269
Rental revenue	501	535	548	562	577	596	617	639	666	693	725
Targeted rates	2,959	2,971	3,192	5,196	6,132	6,742	6,885	7,038	7,194	7,355	7,526
	90,909	**86,562**	**92,504**	**94,619**	**102,145**	**108,528**	**111,905**	**118,760**	**126,043**	**129,898**	**138,143**

Investing in assets

Investment is required to renew assets in order to maintain current service levels; and to acquire new assets to provide for growth and increased demand.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Parking	20,345	23,739	19,873	6,909	4,982	5,126	5,252	5,394	5,547	5,689	5,848
Transport infrastructure	141,298	128,632	103,348	103,934	111,400	114,017	126,188	132,397	93,627	97,026	99,378
	161,643	**152,371**	**123,220**	**110,843**	**116,382**	**119,143**	**131,440**	**137,791**	**99,175**	**102,715**	**105,226**
Capital expenditure funded by											
Borrowings and working capital	47,870	25,630	17,956	(2,377)	(10,244)	(16,738)	(17,983)	(9,046)	(41,975)	(45,324)	(52,360)
Depreciation	71,900	68,780	70,979	78,064	84,105	88,727	93,903	99,207	102,685	107,665	113,271
Development contributions	3,347	1,134	1,399	1,649	1,945	2,929	4,452	5,330	6,025	6,816	7,715
Fees and charges	545	729	734	779	805	871	974	1,073	1,044	1,027	1,018
General rates/(contribution to other activities)	1,458	2,571	1,311	323	3,485	6,353	8,578	5,991	2,334	3,869	6,213
Grants and subsidies	36,523	53,527	30,841	32,405	36,287	37,001	41,517	35,236	29,062	28,663	29,370
	161,643	**152,371**	**123,220**	**110,843**	**116,382**	**119,143**	**131,440**	**137,791**	**99,175**	**102,715**	**105,226**

Activities

This section provides more detail on the services or groups of activities that the council is involved in which contribute to the transport choices strategy. These activities describe the difference we are making in people's lives every day, as well as the significant projects we deliver which help us make progress towards achieving our vision for Auckland to be First City of the Pacific.

The transport choices (TC) strategy has five objectives:

Objective	Abbreviated reference[1]	Ref.
An efficient transport network that provides sustainable travel choices	Efficient and sustainable	TC1
A safe and secure transport system	Safe and secure	TC2
Transport provision enhances quality of life and reduces adverse impacts on the built and natural environment	Quality of life	TC3
Transport investment provides a catalyst for economic growth	Economic growth	TC4
An integrated approach to transport planning, delivery and operation	Integration	TC5

Note to table
1 This abbreviated reference is used in the tables under each activity.

Two groups of activities contribute to transport choices:

- parking
- transport infrastructure.

Each activity includes the following information:

- activity overview (including the rationale for the council's involvement)
- benefits to the community from this activity
- key projects
- measures
- significant negative impacts of this activity (if any)
- financial information.

Assets contributing towards the delivery of services

Auckland City has a large investment in assets to deliver the services to its community. More than $4.2 billion is invested to support the transport choices strategy and a further $1.2 billion of investment is planned through to 2019.

Planning for replacement and new assets is carried out in 13 asset management plans. One asset management plan, Transport, relates to the transport choices strategy. For more information about the assets associated with these activities, see assets in part 2 of the volume.

Some assets or groups of assets contribute to more than one strategy. For example, the AMETI project is being undertaken to unlock economic potential in the Tamaki region. The capital expenditure therefore appears under the economic development strategy. When the road and transport assets are constructed they will form part of the city's transport network under the transport choices strategy.

Measuring progress

The council reviews progress towards its objectives in a number of ways. Measures which check progress on delivering day-to-day services are listed under each activity. Measures which outline the levels of service for each of the council's major groups of assets are listed under each asset group later in this volume.

Activity: parking

Auckland City Council provides parking activities to ensure there is sufficient parking available in the city, and to give people and businesses fair access to on-street parking spaces, particularly in high-demand areas. It also offers parking services in safe and secure parking buildings, with an emphasis on short-term requirements.

To make it clear where people are legally allowed to park, the council provides information about parking, as well as signs and road markings. It also enforces parking restrictions, clearways and bus lanes in the city, other bylaw restrictions, and issues and reviews infringement notices as necessary. Under the Transport Act 1962 the council must make sure there is a fair process in place for dealing with infringements and fines.

The council manages six parking buildings, 59 open air car parks and three park-and-ride facilities throughout the city. These car parks provide more than 9000 spaces on a time-restricted, unrestricted, casual hourly rate and monthly lease basis. In addition to this, there are about 650km of restricted or pay-and-display kerbside parking in the city, which need to be monitored and enforced to ensure fair use of road space and regular turnover of parking spaces.

The council uses parking availability to influence people's transport choices, especially during peak travel times. For example, parking fees and the availability of free parking spaces in council car parks for motorbikes and bicycles encourage more people to use public transport or cycle to work.

The council's parking services benefit the community by keeping traffic flowing freely, providing affordable, convenient, safe parking to encourage people to visit town centres, maintaining public safety through restricted parking schemes, and providing better access for businesses to move services and freight.

Parking at a glance

Parking activities provide two main services:

- enforcement
- parking services.

Benefits

- There is fair and equitable access to parking provided in Auckland city.
- Visitors, residents and workers have a range of parking options and solutions available to them.
- There is a fair and robust process in place for dealing with infringements and fines.
- The availability of affordable, convenient and safe parking encourages people to visit town centres, with flow-on social and economic benefits.

This activity contributes to the following strategic objectives:

Efficient and sustainable	Safe and secure	Quality of life	Economic growth	Integration
TC1	TC2	TC3	TC4	TC5
✓	✓		✓	

Key projects

Project name	Brief project description	Project cost	Project benefits	Timing
Off-street parking and Civic car park roof replacement	The council's parking buildings, pay-and-display and restricted off-street car parks will be renewed as required. This includes the Civic car park roof replacement project ($16.1 million in 2008/2009 and $29.5 million in 2009/2010-2010/2011), which forms part of the overall Aotea Square redevelopment project – see Economic development strategy.	$63 million	Auckland will retain an adequate supply of parking, particularly in areas of high demand and limited availability. Residents, workers and visitors will have a range of safe, affordable and convenient parking options available to them. The council's car parks will be maintained to a high standard.	Civic car park roof replacement project will be completed by 2010/2011; other work 2009/2010-2018/2019
On-street parking	The council's pay-and-display and restricted on-street car parks will be renewed as required.	$24.8 million	Auckland will retain an adequate supply of parking, particularly in areas of high demand and limited availability. Residents, workers and visitors will have a range of safe, affordable and convenient parking options available to them. Drivers will be provided with clear information about where they are legally allowed to park.	2009/2010-2018/2019
Parking enforcement	Assets used by the council for parking enforcement will be updated and renewed as required.	$0.5 million	Auckland will retain an adequate supply of parking, particularly in areas of high demand and limited availability. The council will be able to efficiently and fairly enforce parking restrictions within the city.	2009/2010

Measures: how the council checks progress toward achieving its objectives for parking

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
TC1	Percentage of drivers complying with parking restrictions	75	80.25	80.5	80.75	81-82.5
	Percentage of on-street parking occupied	New Measure	No more than 85	No more than 85	No more than 85	No more than 85

For further levels of service measures refer to the transport asset information in part 2 of volume 2.

Significant negative impacts

Setting aside space for car parks reduces road space for other purposes such as moving people and goods. Parking enforcement may also discourage customers from using the CBD, therefore negatively affecting businesses.

Financial information

Funding day-to-day activities

Auckland City Council's parking activities are fully funded through user charges and fines. This includes fees and rents for parking spaces in the council's parking buildings and car parks, fees for on-street restricted or pay-and-display spaces, and money collected from infringement fines. User charges are a fair way to fund the council's parking activities as the provision of convenient, safe parking spaces directly benefits those who use them. The council enforces bylaw-related restrictions, such as bus lanes and clearways, to ensure the smooth and safe flow of traffic within the city. The council receives some funding from other operational revenue. Money collected from parking services and enforcement receipts exceeds costs and contributes to funding of the council's other activities.

Operating expenditure

The operating expenditure for each of the two services under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Enforcement	16,113	14,966	16,332	16,257	18,110	18,761	19,676	20,496	21,376	22,323	23,055
Parking services	16,372	16,837	17,928	18,933	19,354	19,612	20,035	20,191	20,183	20,635	20,978
	32,485	**31,804**	**34,260**	**35,190**	**37,464**	**38,373**	**39,711**	**40,687**	**41,558**	**42,958**	**44,033**
Less depreciation	2,433	2,442	2,507	2,544	2,535	2,512	2,554	2,474	2,105	2,159	2,219
Gross operating expenditure less depreciation	**30,052**	**29,361**	**31,753**	**32,646**	**34,929**	**35,861**	**37,156**	**38,213**	**39,453**	**40,799**	**41,814**
Operating expenditure funded by											
Direct user charges	31,593	31,880	33,005	33,673	35,141	36,575	38,182	40,235	42,647	45,295	48,225
General rates/(contribution to other activities)	(25,146)	(28,061)	(30,160)	(33,881)	(39,089)	(52,285)	(56,401)	(59,852)	(64,551)	(68,164)	(73,359)
Other operational revenue	224	4,253	6,511	9,720	14,418	26,327	29,193	30,221	32,232	32,872	34,372
Penalties and fines	22,918	20,800	21,894	22,620	23,930	24,698	25,616	27,023	28,513	30,158	31,908
Rental revenue	463	490	502	515	528	546	566	586	612	638	668
	30,052	**29,361**	**31,753**	**32,646**	**34,929**	**35,861**	**37,156**	**38,213**	**39,453**	**40,799**	**41,814**

Investing in assets

Capital investment for new assets for parking activities will be funded by borrowings and general rates as they provide long-term benefits to the city and users. Renewals will be funded from depreciation as well-maintained assets benefit the city and users.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Parking	20,345	23,739	19,873	6,909	4,982	5,126	5,252	5,394	5,547	5,689	5,848
	20,345	**23,739**	**19,873**	**6,909**	**4,982**	**5,126**	**5,252**	**5,394**	**5,547**	**5,689**	**5,848**
Capital expenditure funded by											
Borrowings and working capital	17,667	20,668	17,077	4,336	2,223	2,199	2,164	2,584	3,237	3,197	3,088
Depreciation	2,433	2,442	2,507	2,544	2,535	2,512	2,554	2,474	2,105	2,159	2,219
General rates/(contribution to other activities)	245	629	289	29	224	416	533	336	205	332	541
	20,345	**23,739**	**19,873**	**6,909**	**4,982**	**5,126**	**5,252**	**5,394**	**5,547**	**5,689**	**5,848**

Activity: transport infrastructure

For Auckland to flourish socially, economically and environmentally, it needs a first-class transport network to make it easier for people and vehicles to get around and to promote safe and sustainable transport choices.

The council designs and constructs transport infrastructure projects in the city, from routine road maintenance to multimillion-dollar road and intersection upgrades. The central connector busway will be completed in the first year of the plan and will provide more efficient and reduced travel time between the CBD and Newmarket. The Dominion Road project, an investment of $84 million, will fulfil growing passenger transportation demands and result in an improved pedestrian and streetscape environment by 2015/2016.

The council manages its transport assets to ensure that the network remains efficient and safe. Over the next 10 years the council will spend $444 million on renewing the road network and a further $240 million on the footpaths to ensure their accessibility and safety levels are maintained. Renewals of street lighting, traffic control systems and structures at a cost of $108 million will enable the road network to perform at optimum efficiency.

Road safety is an important issue for the council and it applies standards and specifications in its design for safe network operation, and provides public education campaigns designed to give people safer travel choices. We plan to invest $78.7 million in improving safety on the city's roads, particularly on current black spots and around schools. Our walking school buses programme improves safety getting to and from school.

Ensuring that the network operates with maximum access and minimum disruption is a council service, carried out in collaboration with utility companies and other stakeholders. The council is required by various laws and central government to carry out its transport infrastructure activities. It operates at a strategic level to evaluate and develop transport solutions to accommodate Auckland's future growth. This includes improving transport infrastructure and choices within the city. These choices include development of travel plans with organisations and development of options such as car pooling to reduce congestion. The council works closely with other stakeholders (including the NZ Transport Agency, the Auckland Regional Transport Authority, Auckland Regional Council, other local authorities and Ontrack), as the network has impacts and significance reaching far beyond the city's physical boundaries.

Transport infrastructure at a glance

Transport infrastructure activities provide six main services:

- infrastructure delivery
- infrastructure management
- network operations
- new infrastructure
- road safety
- strategy and policy.

Benefits

- Auckland will be better connected, making it easy for people to get to where they live, work and play, and making it easier for businesses to transport their goods.
- Key destinations within the city are well-serviced by various modes of transport.
- Sustainable transport options will lead to a cleaner natural environment and healthier lifestyles for residents.
- The city will receive the best-value transport infrastructure possible for the funds available.
- The community will enjoy better transport safety (in particular fewer crashes and injuries) and the transport network will operate more efficiently and effectively.

This activity contributes to the following strategic objectives:

Efficient and sustainable	Safe and secure	Quality of life	Economic growth	Integration
TC1	TC2	TC3	TC4	TC5
✓	✓	✓	✓	✓

Key projects

See the appendices to this volume for full details on planned investment in Rugby World Cup 2011-related projects, including the Te Wero bridge.

Project name	Brief project description	Project cost	Project benefits	Timing
Central Connector	A dedicated bus route that will improve travel between the CBD and Newmarket and link to the Northern Busway at Britomart.	$22.9 million (excludes 2008/2009 budget of $21.3 million)	More efficient and reduced travel time between the CBD and Newmarket.	2009/2010
Dominion Road land and improvements	The Dominion Road project envisages a widened carriageway (excluding the village centres) along the length of Dominion Road, to provide full-time shared bus and cycle lanes (brought up to Australasian standards) and a much-improved pedestrian and streetscape environment.	$84 million	Much-improved bus reliability and performance on this strategically important passenger transport corridor, increased provision for cyclists and a significantly enhanced pedestrian environment and streetscape to encourage growth and investment.	2009/2010-2015/2016
Seal extensions – Great Barrier and Waiheke islands	Sealing work on currently unsealed roads on the islands.	$10 million	The quality, safety and accessibility of roads on the islands will be improved.	2009/2010-2018/2019
Road renewals	Ongoing renewals to maintain the city's road network.	$444.2 million	The standard, value, safety and effectiveness of the city's roads will be maintained.	2009/2010-2018/2019
Footpath renewals	Ongoing programme to improve the quality of footpaths citywide.	$239.7 million	Footpaths throughout the city will be safer and better maintained, improving access and encouraging more people to walk.	2009/2010-2018/2019
Other road renewals	Renewals to street lighting, traffic control systems and structures.	$108.4 million	The road network will perform at optimum efficiency when all complementary peripherals are in place and functioning as planned.	2009/2010-2018/2019
Road safety works	Ongoing works to improve the safety of the city's roads.	$78.7 million	The safety of the city's roads will be maintained, leading to fewer crashes and injuries, and safer travel options for residents and visitors.	2009/2010-2018/2019
Road improvements	Corridors and intersection improvements.	$14.2 million	The standard, value, safety and effectiveness of the city's roads will be maintained.	2009/2010-2018/2019

Measures: how the council checks progress toward achieving its objectives for transport infrastructure

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
TC1 TC3 TC5	Number of trips taken on passenger transport (million)	New measure	60	65	80	83-105
TC1 TC3 TC4	Travel time on selected routes	New measure	85% of routes measures are within target	85% of routes measures are within target	85% of routes measures are within target	85% of routes measures are within target
TC2	Number of reported crashes per 100 million vehicle kilometres travelled on city roads including pedestrian and cyclist injuries and fatalities	Fewer than 39	Fewer than 43	Fewer than 42	Fewer than 41	Between 35 and 40
	Percentage of footpaths assessed as moderate or better on AMEM Pedestrian Environment survey	73	73	73	73	75
	Percentage of roads assessed as moderate or better on AMEM Traffic Environment survey	78	79	80	80	80

For further levels of service measures refer to the transport asset information in part 2 of volume 2.

Significant negative impacts

Providing transport infrastructure such as roads can have significant local environmental and community effects such as the relocation of property owners, increased traffic flows and increased traffic safety management issues.

Potential negative effects include disruption to residents, businesses and the travelling public during maintenance and utility works.

Financial information

Funding day-to-day activities

The council receives partial funding of its transport infrastructure from road users through subsidies received from NZ Transport Agency. The majority of funding is from general rates as the council does not have any other funding tools (congestion charging, tolling or its own petrol tax) to directly fund this expenditure from road users.

Footpaths, street lights and street signs are provided for all people in the city and are public goods by nature and are funded from the general rate. Wharf fees are considered an efficient and transparent method of funding the costs of wharves management as these services directly benefit wharf users. The council receives revenue from advertisers for use of its bus shelter panels, other operational expenditure, the local authority petroleum tax, and charges and rents from those who use the road reserve. The CBD targeted rate funds some of the transport infrastructure in the CBD as CBD ratepayers gain a greater benefit from the improved amenity.

Funding for Auckland City Council's transport infrastructure activities is used to pay for strategy and policy work relating to the transport network, managing, maintaining and developing transport infrastructure, managing network operations to maximise the efficiency of the network and minimise disruptions, and for road and transport safety initiatives.

Operating expenditure

The operating expenditure for each of the six services under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Infrastructure delivery	7,330	6,527	6,694	7,315	7,518	8,841	8,275	8,466	8,941	9,160	10,159
Infrastructure management	109,254	107,406	112,641	120,656	130,793	138,243	145,461	155,277	163,451	169,836	180,680
Network operations	2,287	2,086	2,135	1,691	1,765	2,073	2,080	2,377	2,655	2,720	2,740
New infrastructure	2,366	1,059	954	989	1,045	1,077	1,098	1,118	1,136	1,156	1,164
Road safety	3,897	4,025	4,119	3,612	3,689	4,061	4,116	4,480	4,826	4,950	5,030
Strategy and policy	5,191	3,164	3,413	4,009	4,780	5,459	6,040	6,635	7,204	7,811	8,624
	130,324	**124,267**	**129,957**	**138,271**	**149,591**	**159,753**	**167,072**	**178,353**	**188,213**	**195,632**	**208,398**
Less depreciation	69,467	67,066	69,206	76,298	82,375	87,086	92,322	97,806	101,624	106,533	112,070
Gross operating expenditure less depreciation	**60,857**	**57,201**	**60,751**	**61,973**	**67,216**	**72,667**	**74,749**	**80,547**	**86,589**	**89,099**	**96,328**
Operating expenditure funded by											
Direct user charges	431	367	376	386	396	406	416	428	439	451	464
General rates/(contribution to other activities)	39,725	36,805	39,599	38,039	41,679	45,803	47,103	51,846	57,084	58,656	63,536
Grants and subsidies	12,270	13,968	14,416	15,030	15,674	16,294	16,834	17,624	18,170	18,841	20,908
Other operational revenue	5,209	2,774	2,852	3,006	3,018	3,103	3,189	3,290	3,379	3,471	3,569
Petrol tax and royalties	225	269	269	269	269	269	269	269	269	269	269
Rental revenue	38	45	46	47	49	50	51	52	54	55	57
Targeted rates	2,959	2,971	3,192	5,196	6,132	6,742	6,885	7,038	7,194	7,355	7,526
	60,857	**57,201**	**60,751**	**61,973**	**67,216**	**72,667**	**74,749**	**80,547**	**86,589**	**89,099**	**96,328**

Investing in assets

The capital investment for transport infrastructure that caters for population growth is partly funded from development contributions. This contribution takes into account NZ Transport Agency grants received for that investment. The remaining capital investment for new assets for transport infrastructure will be funded from borrowings, general rates and from NZ Transport Agency grants, as they provide long-term benefits to road users and the city. However, wharf user fees are used to fund some of the capital investment for development of wharves. Renewals will be funded from depreciation and NZ Transport Agency grants, as well-maintained assets provide benefits for road users and the city.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Transport infrastructure	141,298	128,632	103,348	103,934	111,400	114,017	126,188	132,397	93,627	97,026	99,378
	141,298	**128,632**	**103,348**	**103,934**	**111,400**	**114,017**	**126,188**	**132,397**	**93,627**	**97,026**	**99,378**
Capital expenditure funded by											
Borrowings and working capital	30,203	4,963	879	(6,713)	(12,467)	(18,937)	(20,148)	(11,630)	(45,212)	(48,522)	(55,448)
Depreciation	69,467	66,338	68,472	75,520	81,570	86,216	91,348	96,733	100,580	105,506	111,052
Development contributions	3,347	1,134	1,399	1,649	1,945	2,929	4,452	5,330	6,025	6,816	7,715
Fees and charges	545	729	734	779	805	871	974	1,073	1,044	1,027	1,018
General rates/(contribution to other activities)	1,213	1,942	1,022	294	3,260	5,938	8,044	5,655	2,129	3,537	5,671
Grants and subsidies	36,523	53,527	30,841	32,405	36,287	37,001	41,517	35,236	29,062	28,663	29,370
	141,298	**128,632**	**103,348**	**103,934**	**111,400**	**114,017**	**126,188**	**132,397**	**93,627**	**97,026**	**99,378**

Efficient, capable and user-friendly council strategy

The efficient, capable and user-friendly council strategy is fundamental to achieving the council's vision and all our other strategies. It is critical to achieving Auckland's aspiration of being an attractive city in which people choose to live, play, visit, and conduct their business – a city where everyone feels safe and secure, and people and goods can move freely.

The efficient, capable and user-friendly council strategy has six objectives which relate to our customers and constituents, our partners, our organisation, our culture, our leadership and our staff.

As we provide day-to-day services to Aucklanders and deliver significant projects for the city, we will continue to place emphasis on effective and inspirational leadership that provides clear vision and direction. A clear vision enables us to manage risks and opportunities responsibly, and make effective decisions.

Under this strategy, we will continue to improve leadership, management and technical capabilities within Auckland City Council, giving you increased confidence in the council's performance, and greater satisfaction with the way we deliver our services. Our ability to deliver a more effective service to residents and ratepayers enables a more transparent and accessible democratic process.

Over the next three years, we will focus on our Customer First programme which will make available the best tools for delivering excellent service to our customers and constituents. The programme will foster a greater customer service culture within the organisation. This will ensure that you receive a consistently high standard of service from every area of the council, which not only meets your expectations but exceeds them. By having the right systems and processes in place, we aim to make it faster and easier for you to do business with us.

Increasing our staff capability and efficiency will lead to better decision making, resulting in ratepayers' money being spent more effectively. We have introduced a three-year programme to improve the commercial performance of the organisation. Improvements to the efficiency and quality of our performance will increase public confidence in our leadership and staff.

The council may from time-to-time buy, sell or dispose of assets (including land and interests in land) in the normal course of business, to facilitate the activities described in this 10-year plan, including the transfer of assets to trust or similar governance arrangements. The power to do so may be delegated by the council.

The council does not operate alone. We will continue to strengthen partnerships with iwi and Pacific peoples, as well as work with regional stakeholders such as the Auckland Regional Council and Auckland Regional Transport Authority.

As Auckland's population has grown in numbers and diversity, the council has been called upon to do more to meet the new demands of this growing city. Our challenge as an organisation is to plan effectively for this change.

Community outcomes

Aucklanders have identified 21 outcomes as being important for their city's future. Community outcomes belong to the whole city and their success depends on the efforts of the council, government organisations, iwi, community groups, private businesses and individuals working together. See volume 1 for more detail on the community outcomes. Below is a summary of how the efficient, capable and user-friendly council strategy is helping to achieve some of the community outcomes.

Community outcome	Council's role and contribution	Relevant council activities
Aucklanders trust in leadership	The council has a clear vision that is intended to inspire confidence in Aucklanders about where their city is heading, provides effective, transparent processes for how political decisions are made, and has the right systems and staff training in place to deliver consistently high standards of service to the community.	Efficient and capable council Representation
Aucklanders participate	The council supports the right of residents to have their say by coordinating local government elections every three years; by enabling people to influence political decisions by having their views heard; and by providing support services to elected representatives so they can be effective advocates for their communities.	Representation
Aucklanders have faith in the future	The council ensures that all its activities are aligned to a clear vision and strategic direction, so that long-term decisions are made taking into account not just what Auckland needs now, but also what will be needed by future generations.	Efficient and capable council
Aucklanders work together	The council strengthens partnerships with stakeholders, iwi, Maori and Pacific peoples, and takes proactive leadership on issues for the Auckland region together with other partners.	Efficient and capable council Representation

Financial overview

Funding day-to-day activities

Operating expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Efficient and capable council	40,039	62,746	61,137	71,409	75,433	78,617	83,573	86,611	91,335	96,519	100,343
Representation	9,818	9,432	10,458	9,712	10,138	11,389	10,698	11,192	12,516	11,783	12,265
	49,857	**72,179**	**71,595**	**81,122**	**85,571**	**90,006**	**94,272**	**97,803**	**103,851**	**108,302**	**112,608**
Less depreciation	30,041	29,891	33,435	41,122	45,372	47,415	49,568	49,187	50,491	50,268	48,279
Gross operating expenditure less depreciation	**19,816**	**42,288**	**38,160**	**39,999**	**40,199**	**42,591**	**44,704**	**48,616**	**53,360**	**58,034**	**64,329**
Operating expenditure funded by											
Direct user charges	0	(2)	41	42	43	44	46	47	48	49	51
General rates/(contribution to other activities)	(35,669)	(19,504)	(28,357)	(28,869)	(32,584)	(34,354)	(35,771)	(36,530)	(35,142)	(34,685)	(33,261)
Grants and subsidies	140	140	144	147	151	155	159	163	168	172	177
Other operational revenue	3,564	8,564	11,056	11,540	12,146	12,470	12,802	13,155	13,518	13,891	14,289
Other revenue	27,875	32,920	35,245	37,301	40,176	43,477	47,048	50,821	53,147	56,400	60,241
Petrol tax and royalties	3,000	3,300	3,200	3,100	3,000	2,900	2,900	2,800	2,800	2,700	2,600
Recoveries	409	298	299	300	300	301	301	302	303	304	304
Rental revenue	15,092	16,572	16,533	16,439	16,967	17,599	17,219	17,858	18,519	19,202	19,928
Targeted rates	5,405	0	0	0	0	0	0	0	0	0	0
	19,816	**42,288**	**38,160**	**39,999**	**40,199**	**42,591**	**44,704**	**48,616**	**53,360**	**58,034**	**64,329**

Investing in assets

Investment is required to renew assets in order to maintain current service levels; and to acquire new assets to provide for growth and increased demand.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Efficient and capable council	44,281	54,224	54,316	37,201	22,971	26,803	26,474	28,423	21,695	32,904	44,295
Representation	0	0	0	0	0	0	0	0	0	0	0
	44,281	**54,224**	**54,316**	**37,201**	**22,971**	**26,803**	**26,474**	**28,423**	**21,695**	**32,904**	**44,295**
Capital expenditure funded by											
Borrowings and working capital	13,518	22,713	19,906	(4,268)	(23,618)	(22,962)	(25,954)	(22,717)	(29,784)	(19,471)	(8,260)
Depreciation	30,041	29,891	33,435	41,122	45,372	47,415	49,568	49,187	50,491	50,268	48,279
General rates/(contribution to other activities)	530	1,433	786	157	1,026	2,158	2,668	1,759	796	1,912	4,082
Grants and subsidies	192	187	188	189	191	192	193	194	192	196	195
	44,281	**54,224**	**54,316**	**37,201**	**22,971**	**26,803**	**26,474**	**28,423**	**21,695**	**32,904**	**44,295**

Activities

This section provides more detail on the services or groups of activities that council is involved in which contribute to the efficient, capable and user-friendly council strategy. These activities describe the difference we are making in people's lives every day as well as the significant projects we deliver which help us to make progress towards achieving our vision for Auckland to be First City of the Pacific.

The efficient, capable and user-friendly council (ECC) strategy has six objectives:

Objective	Abbreviated reference[1]	Ref.
We have high credibility with our customers and constituents through the value we provide, resulting in an improved reputation.	Our customers and constituents	ECC1
We have mutually beneficial relationships with a network of partners.	Our partners	ECC2
We have an efficient and effective structure, systems, policies and processes.	Our organisation	ECC3
We have a great culture, which cultivates an environment that brings out the best in our people, partners and customers.	Our culture	ECC4
We have an inspiring leadership, which provides quality advice in the context of a clear vision and direction.	Our leadership	ECC5
We have motivated, capable and high-performing staff in the right positions.	Our staff	ECC6

Note to table

1 This abbreviated reference is used in the tables under each activity.

There are two groups of activities which contribute to efficient, capable and user-friendly council:

- efficient and capable council
- representation.

Each activity includes the following information:

- activity overview (including the rationale for the council's involvement)
- benefits to the community from this activity
- key projects
- measures
- significant negative impacts of this activity (if any)
- financial information.

Assets contributing towards the delivery of services

Auckland City Council has a large investment in assets to deliver services to its community. More than $337 million is invested to support the efficient, capable and user-friendly council strategy and a further $349 million of investment is planned through to 2019.

Planning for replacement and new assets is carried out in 13 asset management plans, two of which relate to the efficient, capable, and user-friendly council strategy. They are: information technology; and property. For more information about the assets associated with this strategy, see the asset information in part 2 of this volume.

Some assets or groups of assets contribute to more than one strategy. The capital expenditure and operating costs are reported under the principal strategy to which the activity is linked. For example, the information technology capital expenditure is reported under the efficient, capable and user-friendly council strategy. The investment supports all council activities and contributes to all seven strategies.

Measuring progress

The council reviews progress towards its objectives in a number of ways. Measures which check progress on delivering day-to-day services are listed under each activity. Measures which outline the levels of service for each of the council's major groups of assets are listed under each asset group later in this volume.

Activity: efficient and capable council

Through its strategy of being efficient, capable and user-friendly, the council ensures that its services are up-to-date, efficient, demonstrate best practice, and deliver a consistent and high standard of service.

The council is a complex, dynamic organisation that provides leadership, and works with and serves a diverse range of ratepayers and stakeholders citywide. It employs about 2,400 staff in five administration buildings and 13 depot and wharf buildings.

The services we provide include:

- prudent and accountable stewardship for the council's subsidiaries, boards and major shareholdings
- leadership and direction for the organisation
- managing an independent parks maintenance business unit run commercially
- managing the council's assets, property and investments
- carrying out accurate rating valuations of all properties within Auckland city, maintaining a rates database, and billing and collecting rates
- marketing and communications services to inform people of the council's role
- developing relationships with iwi and Maori communities, and providing bicultural education for staff
- preparing and publishing the council's long-term and annual plans, annual reports, asset management plans, and other statutory documents and public reports.

We have projects under way to give customers a more positive experience whenever they interact with the council.

The council provides its efficient, capable and user-friendly council services in response to our desire to be New Zealand's leading city, and the community's demand for consistent and high-quality customer services, as well as for statutory reasons.

Efficient and capable council at a glance

Efficient and capable council provides six main services:

- corporate services
- executive leadership
- property ownership and data management
- public information
- strategic external relations
- strategic policy and planning.

Benefits

- Public confidence in the council's leadership, staff, efficiency and performance.
- Satisfaction among the council's customers as they experience council services that meet or exceed their expectations.
- Informed decision making by the council.
- The council is an effective, customer-focused organisation that listens and communicates with its stakeholders.

This activity contributes to the following strategic objectives:

Our customers and constituents	Our partners	Our organisation	Our culture	Our leadership	Our staff
ECC1	ECC2	ECC3	ECC4	ECC5	ECC6
✓	✓	✓	✓	✓	✓

Key projects

Project name	Brief project description	Project cost	Project benefits	Timing
Information technology core infrastructure	Maintaining and improving the council's information technology hardware and software.	$72.6 million	Improved system performance to deliver vital organisation and public information and to minimise risk of system failure.	2009/2010-2018/2019
Customer First programme	This programme will provide the council with a framework for monitoring and improving customer service.	$23.6 million	Our customers will receive a consistent, high-quality experience, regardless of which part of the council they are dealing with. Customers will view the council as easy to do business with and as providing good value for money. All customer interaction and engagement with the council will be managed and carried out fairly and efficiently.	2009/2010-2011/2012
Business systems and process improvements	Improvement to the council's business systems to provide better customer service and organisational efficiency	$38.6 million	The council's staff is provided with appropriate systems to deliver services to customers and residents.	2009/2010-2018/2019
Property refurbishments	Refurbishment of the council's administration, commercial and residential buildings.	$111 million	Maintain health and safety standard, ensuring buildings meet all regulatory standards and all building are suitable for intended use.	2009/2010-2018/2019

Measures: how the council checks progress toward achieving its objectives for efficient and capable council

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
ECC6	Percentage of employees voluntarily leaving the organisation	17	14	12	12	12
ECC1 ECC3	Percentage of customer enquiries received by the call centre resolved at first point of contact	85	85	85	85	85
	Percentage of results in organisation-wide customer experience surveys that are either good or excellent	New measure	80	82.5	85	85-90

For further levels of service measures refer to the information technology and property assets information in part 2 of volume 2.

Significant negative impacts

No significant negative impacts have been identified with this activity.

Financial information

Funding day-to-day activities

The majority of the council's efficient and capable council activities are funded from its investments in commercial operations.

These include:

- the council receives a dividend from its shareholding in Auckland International Airport Limited
- the council charges market rental to tenants of its community and commercial property, as they gain a direct benefit from their use
- the council's City Parks Services, which operates on a commercial basis, contracting and charging fees for its services to other council groups, and external councils and organisations. City Parks Services' revenue exceeds its costs
- the council's copy centre, which recovers its costs through fees charged for documents used at hearings
- local authority petrol tax which helps fund transport-related activities
- other operational revenue
- some funding from grants
- recoveries from council subsidiaries.

These sources of funding generate a surplus which is used to fund other council activities.

Operating expenditure

The operating expenditure for each of the six services under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Corporate services	6,309	34,382	32,775	35,987	38,859	40,447	43,383	46,422	49,592	52,504	55,207
Executive leadership	16,285	14,156	10,541	10,844	11,184	11,589	11,826	11,981	12,249	12,529	12,733
Property ownership and data management	7,085	1,897	5,362	11,334	12,074	12,776	13,741	13,760	14,625	15,678	16,911
Public information	6,261	8,683	8,740	9,417	9,384	9,735	10,456	10,182	10,481	11,305	10,919
Strategic external relations	999	955	979	1,012	1,047	1,078	1,111	1,137	1,168	1,197	1,215
Strategic policy and planning	3,100	2,674	2,740	2,815	2,885	2,992	3,056	3,129	3,221	3,305	3,358
	40,039	**62,746**	**61,137**	**71,409**	**75,433**	**78,617**	**83,573**	**86,611**	**91,335**	**96,519**	**100,343**
Less depreciation	29,939	29,853	33,425	41,116	45,368	47,415	49,568	49,187	50,491	50,268	48,279
Gross operating expenditure less depreciation	**10,100**	**32,894**	**27,712**	**30,293**	**30,065**	**31,202**	**34,006**	**37,424**	**40,844**	**46,251**	**52,064**
Operating expenditure funded by											
Direct user charges	0	(2)	41	42	43	44	46	47	48	49	51
General rates/(contribution to other activities)	(45,345)	(28,879)	(38,785)	(38,554)	(42,697)	(45,721)	(46,447)	(47,699)	(47,634)	(46,443)	(45,500)
Grants and subsidies	120	120	123	126	129	133	136	140	144	147	152
Other operational revenue	3,544	8,564	11,056	11,540	12,146	12,470	12,802	13,155	13,518	13,891	14,289
Other revenue	27,875	32,920	35,245	37,301	40,176	43,477	47,048	50,821	53,147	56,400	60,241
Petrol tax and royalties	3,000	3,300	3,200	3,100	3,000	2,900	2,900	2,800	2,800	2,700	2,600
Recoveries	409	298	299	300	300	301	301	302	303	304	304
Rental revenue	15,092	16,572	16,533	16,439	16,967	17,599	17,219	17,858	18,519	19,202	19,928
Targeted rates	5,405	0	0	0	0	0	0	0	0	0	0
	10,100	**32,894**	**27,712**	**30,293**	**30,065**	**31,202**	**34,006**	**37,424**	**40,844**	**46,251**	**52,064**

Investing in assets

In general, capital investment for new assets for Auckland City Council's efficient and capable council activities will be funded by borrowings and general rates, as they provide long-term benefits for the city. Renewals will be funded from depreciation as well-maintained assets benefit the city. Capital investment for some of the council's property services will be funded from the sale of fixed assets. Capital investment for City Parks Services will be mostly funded from borrowings recovered from future user charges.

Capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Efficient and capable	44,281	54,224	54,316	37,201	22,971	26,803	26,474	28,423	21,695	32,904	44,295
	44,281	**54,224**	**54,316**	**37,201**	**22,971**	**26,803**	**26,474**	**28,423**	**21,695**	**32,904**	**44,295**
Capital expenditure funded by											
Borrowings and working capital	13,619	22,751	19,917	(4,261)	(23,614)	(22,962)	(25,954)	(22,717)	(29,784)	(19,471)	(8,260)
Depreciation	29,939	29,853	33,425	41,116	45,368	47,415	49,568	49,187	50,491	50,268	48,279
General rates/(contribution to other activities)	530	1,433	786	157	1,026	2,158	2,668	1,759	796	1,912	4,082
Grants and subsidies	192	187	188	189	191	192	193	194	192	196	195
	44,281	**54,224**	**54,316**	**37,201**	**22,971**	**26,803**	**26,474**	**28,423**	**21,695**	**32,904**	**44,295**

Activity: representation

The council delivers effective and inspirational leadership to provide clear vision and direction for the city, leading to greater public confidence in the council and better decision making. All these things require a transparent and accessible process as their foundation. This enables the community to understand, take part and feel involved in what the council is trying to achieve.

The council is governed by a democratically elected council. The organisation works to ensure that there are robust processes and systems for electing the council and its community boards. The organisation supports their work, consultation with the community and the empowerment of people to take part in decision-making processes (see part 3 of volume 1).

This includes coordinating and managing local government elections (held every three years) and by-elections (held as needed). The council is required to provide these services under the Local Electoral Act 2001 and the Local Government Act 2002.

A key part of the council's representation work is to ensure that council, committee and community board meetings are well run and managed. Council staff provide advice, information and administrative support. They make sure that the meetings follow correct processes and comply with legislation, recording decisions and communicating them to the community and other stakeholders.

As a result, both elected representatives and the community know how meetings and elections work, and how people can have a say and get involved. Elected representatives are supported in their role so they can do a better job. At a local level, people have ready access to a forum where they can raise issues and concerns, and elected representatives have the opportunity to hear them. This enables community views to be reflected at all levels of the council's decision making.

Representation at a glance

Representation provides one main service:

- citizen and community representation.

Benefits

- The community has a transparent election system and a say in who will represent them.
- Elections and meetings operate legally and effectively, and the community has confidence in them.
- Elected representatives have the information they need to make decisions and are supported in their role as city leaders and community advocates.
- The community knows how to be involved in decisions that affect them and the city as a whole.
- The community has a local forum (community boards) for raising issues and concerns, and elected representatives have the opportunity to hear these.
- The community trusts council processes, decisions and activities.

This activity contributes to the following strategic objectives:

Our customers and constituents	Our partners	Our organisation	Our culture	Our leadership	Our staff
ECC1	ECC2	ECC3	ECC4	ECC5	ECC6
✓	✓	✓			

Key projects

There are no major projects for this activity for the period of this plan.

Measures: how the council checks progress toward achieving its objectives for representation

Ref.	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
ECC1 ECC3	Percentage of stakeholders who believe they have appropriate opportunities to participate in Auckland City Council's decision-making process.	68	68	68	68	68
	Percentage of council and committee minutes publicly available within four working days.	100	100	100	100	100

Significant negative impacts

No significant negative impacts have been identified with this activity.

Financial information

Funding day-to-day activities

Auckland City Council's representation activities are almost fully funded from general rates as its residents, ratepayers and communities, benefit from the city having robust and transparent democratic processes, and from being able to take part in decision making. The council also receives a small subsidy to help fund costs.

Operational expenditure

The operating expenditure for the service under this activity is detailed below.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Operating expenditure on											
Elections	480	192	950	65	207	1,025	70	223	1,109	76	242
Citizen and community representation	9,338	9,241	9,509	9,648	9,931	10,364	10,628	10,968	11,407	11,707	12,023
	9,818	**9,432**	**10,458**	**9,712**	**10,138**	**11,389**	**10,698**	**11,192**	**12,516**	**11,783**	**12,265**
Less depreciation	101	38	11	6	4	0	0	0	0	0	0
Gross operating expenditure less depreciation	**9,716**	**9,394**	**10,448**	**9,706**	**10,134**	**11,389**	**10,698**	**11,192**	**12,516**	**11,783**	**12,265**
Operating expenditure funded by											
General rates/(contribution to other activities)	9,676	9,374	10,427	9,685	10,112	11,367	10,676	11,168	12,492	11,758	12,240
Grants and subsidies	20	20	21	21	22	22	23	23	24	25	25
Other operational revenue	20	0	0	0	0	0	0	0	0	0	0
	9,716	**9,394**	**10,448**	**9,706**	**10,134**	**11,389**	**10,698**	**11,192**	**12,516**	**11,783**	**12,265**

Investing in assets

No capital investment is planned for the council's representation activities for the period covered by this plan.

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014	Projection 2014/2015	Projection 2015/2016	Projection 2016/2017	Projection 2017/2018	Projection 2018/2019
Capital expenditure on											
Representation	0	0	0	0	0	0	0	0	0	0	0
	0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Capital expenditure funded by											
Borrowings and working capital	(101)	(38)	(11)	(6)	(4)	0	0	0	0	0	0
Depreciation	101	38	11	6	4	0	0	0	0	0	0
	0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Part 2

Assets

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Assets overview

Auckland City Council has about $8.4 billion invested in assets as at 30 June 2008. These assets belong to the Auckland community and we are responsible for making sure they are functional and well managed. Some of these assets enable us to deliver core services to the community such as road networks and stormwater systems. The assets vary from buildings and stormwater pipes to animals at Auckland Zoo. The diversity of assets requires specialised staff to maintain them to current service levels and plan for future growth.

The council has 13 asset management plans, one for each major group of assets. The asset management plans include detailed information about services provided, strategies and initiatives to cope with demand and growth, asset conditions, maintenance management and funding required. These plans are reviewed at least every three years. The council owns other, secondary assets such as office furniture and equipment, vehicles and minor plant items. These are not covered by asset management plans.

Asset profiles at a glance

Asset	Quantity
Administration buildings	5
Art gallery collections	14,143
Art gallery heritage building	1
Auckland Zoo	135 species
Bridges, structures	72 bridges
Closed landfills	46
Commercial buildings	69
Community facilities[1]	126 buildings
Community libraries	16
Footpaths	2,200km
Information technology	6,401 items of equipment
Leisure facilities	37 buildings
Library collections	about 1.7 million items
Marinas	1,455 berths
Open space network [2]	2,479ha
Parking buildings	5,000 spaces, 6 buildings
Residential buildings	90
Road drainage[3]	2,514km
Road network[4]	1,420km
Stormwater network	1,362km pipes
The Edge®	3 venues
Wharves and airfields	10 wharves, 2 airfields

Notes to table

1 Community facilities include centres, halls, leases.

2 Open space network includes parks, coast and beaches, volcanic cones, streets and town centres on the isthmus and Hauraki Gulf islands.

3 Road drainage includes kerbing.

4 Road network includes associated assets.

Linking assets to strategies and activities

The benefits from a group of assets can accrue to one or more strategies. For example, the transport asset management plan, which includes the footpaths asset, contributes to the objectives of both the transport choices strategy and the economic development strategy. It contributes to one of the objectives of the transport choices strategy by providing alternative modes of transport, such as walking. The footpaths asset also contributes to one of the objectives of the economic development strategy by providing infrastructure that enables economic growth. Capital expenditure is charged back to both of these strategies, in varying proportions. In this example, the transport choices strategy share is charged to the transport infrastructure activity. In the economic development strategy, it is charged to the economic growth and development activity.

The list below details the major groups of assets and the strategy and activities associated with them, delivering a diversity of services and activities for our community.

Asset management plan	Types of assets	Link to strategies	Activities	Projects in 2009-2019
Auckland Zoo	Animals Auckland Zoo buildings Enclosures Features Infrastructure Land	Lifestyle choices	Auckland Zoo	Te Wao Nui Regular renewals
Auckland Art Gallery Toi o Tamaki	Art collections Gallery heritage building	Lifestyle choices	Auckland Art Gallery	Art gallery heritage building development Collection development Framing artworks Regular furniture, equipment and building maintenance
Closed landfills	Capping Detention basins Land Leachate diversion infrastructure Monitoring boreholes Pump stations Retaining walls Rock reefs Seawalls Treatment wetlands Wildlife habitat and enclosure	Quality natural environment	Closed landfills management	Remediation of sites
			Recycling services	Galway recycling facility

Asset management plan	Types of assets	Link to strategies	Activities	Projects in 2009-2019
Community facilities	Community centres Community halls Community leases Community noticeboards	Strong and healthy communities	Community services	Community centre renewals Wesley Youth Space
Information technology	Information technology hardware Information technology software	Efficient, capable and user-friendly council	Efficient and capable council	Business systems and process improvements Customer First programme Information technology core infrastructure
Leisure facilities	Aquatic facilities Recreation centres Recreational lease buildings Special leisure facilities council owned	Lifestyle choices	Recreation	Citywide pools renewals Facilities partnerships Recreation buildings Western Springs
			Arts and cultural facilities and programmes	Q Theatre
Libraries	Buildings Current use collections Furniture and fittings Heritage collections Information technology	Strong and healthy communities	Libraries	Current collections Furniture and fittings Heritage collections Information technology Library building renewals
Marinas	Boat ramps and breakwater barriers Floating structures	Lifestyle choices	Marinas	Westhaven Marina pier renewals

Asset management plan	Types of assets	Link to strategies	Activities	Projects in 2009-2019
Open spaces	Art works Cemeteries Park and street furniture Park utilities Play facilities Public conveniences Public squares	Economic growth and development strategy	Economic growth and development	Aotea Square redevelopment
		Lifestyle choices	Arts and cultural facilities and programmes	Citywide artworks
		Quality natural environment	Parks	Bastion Point whenua rangatira Citywide beaches Onehunga Bay foreshore upgrade Parks Playgrounds Sports parks Volcanic cones experience
		Strong and healthy communities	Street environment and town centres	Mt Albert town centre Public conveniences
Property	Administration buildings Commercial buildings Depot and wharf buildings Off-street car parking Residential buildings	Quality built environment	Development with Vision	Land purchase and development
		Efficient, capable and user-friendly council	Efficient, capable and user-friendly council	Building renewals Waiheke Island library and service centre
Stormwater	Pipes, manholes Ponds and treatment devices	Quality built environment	Stormwater network management	Cox's Creek rehabilitation project Ellerslie Waiatarua catchment drainage upgrade Grafton Gully main drainage system upgrade Herne Bay (Marine Parade) flood alleviation and overflow mitigation Motions Creek main drainage upgrade and sewage separation Newmarket main drainage upgrade Stanley catchment drainage main upgrade Stormwater drainage relocation as part of the railway electrification

Asset management plan	Types of assets	Link to strategies	Activities	Projects in 2009-2019
The Edge®	Aotea Centre Auckland Town Hall The Civic theatre	Lifestyle choices	Arts and cultural facilities and programmes	Auckland Town Hall and Aotea Centre renewals
Transport	Bridges, structures Bus shelters Cycleways Footpaths Kerbs, drainage Parking Roads, pavements Street lighting Traffic control equipment Wharves and airfields	Economic growth and development strategy	AMETI	Arterial roading Land acquisition Panmure transport plan
			Economic growth and development	St Patrick's Square
		Transport choices	Parking	Off-street parking and Civic car park roof replacement On-street parking Parking enforcement
			Transport infrastructure	Dominion Road land and improvements Seal extensions Great Barrier and Waiheke islands Road and footpath renewals Road safety works Te Wero Bridge

Financial overview

The financial information presented in this section consolidates information on the total cost for new work, renewals and maintenance. The breakdown of the expenditure and funding sources are detailed under each activity. See Part 1 of this volume for more information on each activity.

	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
New works due to growth and demand				
Auckland Art Gallery	7,740	4,163	1,350	2,400
Community facilities	1,047	694	0	0
Leisure facilities	0	0	0	12,473
Libraries	98	423	123	3,016
Marinas	0	0	0	0
Non-assets	5,020	3,408	3,648	27,919
Open spaces	72,505	129,737	15,693	164,914
Property	4,417	11,535	7,289	55,549
Stormwater	9,823	10,087	11,722	77,286
Transport	39,336	34,262	38,928	364,369
	139,985	**194,309**	**78,754**	**707,926**

	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
New works due to need to improve service levels				
Auckland Zoo	0	9,632	2,468	0
Closed landfills	5,874	2,521	3,496	13,133
Community facilities	515	342	0	3
Information technology	20,977	18,387	19,862	62,319
Leisure facilities	4,265	5,740	2,101	27,003
Libraries	357	223	288	4,868
Marinas	837	1,038	1,064	2,604
Non-assets	13,222	13,201	4,517	35,879
Open spaces	32,821	17,047	1,649	18,687
Property	3,815	9,936	6,351	60,646
Stormwater	11,532	11,841	13,761	90,727
The Edge®	73	1,320	399	4,007
Transport	49,202	47,198	24,951	110,924
	143,490	**138,426**	**80,908**	**430,800**

	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
Renewals				
Auckland Art Gallery	34,147	18,073	5,343	7,520
Auckland Zoo	2,295	2,114	1,410	16,061
Community facilities	1,268	1,601	1,405	8,716
Information technology	1,178	1,207	1,237	9,627
Leisure facilities	9,736	3,934	2,276	18,440
Libraries	5,427	5,506	5,536	61,969
Marinas	1,649	3,167	3,352	9,253
Non-assets	4,849	3,955	3,254	26,808
Open spaces	18,085	10,095	9,808	73,164
Property	12,350	14,411	6,360	63,092
Stormwater	1,468	1,505	1,543	12,001
The Edge®	4,182	8,174	7,572	63,177
Transport	101,075	98,584	89,776	629,181
	197,708	**172,327**	**138,872**	**999,009**
Total capital investment	**481,183**	**505,062**	**298,534**	**2,137,735**

	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
Maintenance[1]				
Auckland Art Gallery	0	34	84	822
Auckland Zoo	1,076	1,103	1,130	8,794
Closed landfills	1,386	1,163	845	9,863
Community facilities	653	670	686	5,339
Information technology	2,377	2,426	2,493	19,439
Leisure facilities	461	472	484	3,765
Libraries	469	481	493	3,836
Marinas	246	252	258	2,011
Non-assets	1,385	1,485	1,522	11,839
Open spaces	41,631	42,621	43,685	340,274
Property	1,530	1,568	1,607	12,500
Stormwater	3,060	3,413	3,478	27,072
The Edge®	2,122	2,175	2,230	17,347
Transport	26,075	26,449	26,822	232,089
	82,472	**84,314**	**85,817**	**694,989**

Note to table

1 This is the total cost of maintaining the physical assets owned by the council. It is treated as an operating expense.

Asset management plans

The following section lists the council's 13 asset management plans. It includes:

- an asset profile which lists the key group of assets, quantity or capacity and replacement cost
- a summary of the framework and significant aspects that are taken into account when planning for future demand and growth, renewals, maintenance and levels of service
- levels of service measures have been reviewed and we have replaced the ineffective measures with new ones. The new measures focus on measuring community satisfaction with the service delivered. They are designed to help achieve the council's long-term vision
- summary of works planned for new assets due to demand and growth and to improve levels of service. The table also shows the groups of assets affected by these works and overall funding required to meet future needs
- summary of works planned for existing assets due to renewals and maintenance of assets. The table also shows the groups of assets that will be affected by these works and overall funding required to improve their condition and minimise risk of failure.

The rationale and sources of funding under each "Investing for the future" section is detailed under the related activity in part 1 of this volume. For more information about the funding policies, refer to volume 3.

Auckland Art Gallery Toi o Tamaki

Asset profile as at 30 June 2008

Asset	Quantity	Replacement cost
Gallery heritage building under restoration/expansion	1	$121.1 million[1]
Art collections	14,143	$352 million[2]

Notes

1 This value is the total cost of the development project.

2 This is insured/ replacement value.

The groups of assets used by the art gallery have been identified and assessed under the art gallery asset management plan 2009. Art gallery assets include the main gallery building – a category 1 listed heritage building which dates from 1887, and the collections which comprise over 14,000 works of national and international art dating from the 14th to the 21st century and which are of national significance.

Planning for future demand and growth

As well as predicted population growth for the region, the impact of tourism visitor trends affects demand management planning for the art gallery.

Historically, approximately 23 per cent of patrons are international visitors. About 10 per cent are domestic visitors from outside the Auckland region, and the remaining 67 per cent are domestic visitors from the Auckland region.

These figures changed markedly in 2007/2008. About 37 per cent were international visitors, 15 per cent were domestic visitors from outside the Auckland region and 48 per cent were from the Auckland region.

This contrasts sharply with data showing that domestic visitors to Auckland from outside the Auckland region outnumber international visitors to Auckland by five to one, which indicates that visiting the art gallery is an activity undertaken more regularly by international visitors than by domestic visitors.

The ability to view the collections online through the gallery's website is expected to encourage a greater number of actual visits to the gallery.

Projects to address future demand and growth and a predicted increase in visitors to 450,000 annually, include developing the main gallery building, extending the current off-site storage for art works (currently unfunded) and increasing the acquisitions budget for collection growth (currently unfunded).

Renewals and maintenance

The art gallery's assets are managed for the long-term benefit of Aucklanders, acknowledging the historical significance of the building and of the largest and most valuable group of public art collections in New Zealand.

The building's renewal and maintenance plan takes into account the building's condition, building codes, asset failure and shortcomings. The building is undergoing major development and expansion. Construction for the $121.1 million project began in September 2008, with completion and re-opening scheduled for early 2011. Previous condition reports, the need to seismically strengthen the building and the opportunity to restore and expand the building supported the need for the development project – a combination of lifecycle and catch-up renewals and new works.

The collections plan takes into account condition, value and completeness of representation. The condition of works for display is assessed, and where necessary they are treated and conserved. The overall condition of the collection is good, and 70 per cent of the works could be displayed without further conservation treatment.

Levels of service

Service levels are expected to be lower during the development of the main gallery building, a reflection of the reduced floor space for exhibitions. Service levels should lift significantly after the main gallery building is re-opened in 2011. The art gallery's service levels are based on surveyed customer expectations, benchmarking with other fine art galleries, strategic objectives, legislative requirements and financial constraints. Auckland Art Gallery also follows International Council of Museums standards for fine art museums and galleries.

Levels of service measures

The table below lists the measures and targets for the next three years, and projections for the following seven years. It also shows the target for the 2008/2009 year.

Activity	What we want to achieve	How we will measure it	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
Art gallery	Promote visible expressions of the city's culture and heritage in the public realm	Percentage of visitors satisfied with the art gallery	92	92	95	95	95
	Reflect Auckland's diversity in the annual programme; develop arts and cultural precincts	Number of visits to the art gallery	75,000	75,000	230,000	450,000	450,000

Investing for the future

This table summarises the information in the art gallery asset management plan for demand and growth and service levels. It shows what investment is planned by groups of assets to deliver new capital works to meet future needs.

Assets affected	New works planned	How much it will cost $000			
		Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
Demand and growth Building Main gallery building development	• Restore and expand the heritage building as part of the renewals works	7,740	4,163	1,350	2,400

This table summarises the information in the art gallery asset management plan for renewals and maintenance works that we plan to carry out. It shows what investment is planned by groups of assets to improve their condition and minimise risk of failure.

Assets affected by	Renewals and maintenance works planned	How much it will cost $000			
		Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
Renewals Buildings (Main gallery building development) Art collection	• Restore and expand the heritage building • Maintain the gallery building by carrying out internal renewals • Maintain the currency and pre-eminence of the collection and its cultural value and significance to current and future generations. It includes: – development of collection – art collection framing	34,147	18,073	5,343	7,520
Maintenance Equipment and public furniture renewals	• To adequately house, maintain and display the city's art collection by providing specialist equipment and public furniture	0	34	84	822

Auckland Zoo

Asset profile as at 30 June 2008

Asset	Quantity	Replacement cost
Land	16ha	$11.5 million
Buildings	23	$8.7 million
Enclosures	60	$14.1 million
Features	15	$2.7 million
Animals	135 species	not valued

The groups of assets used by Auckland Zoo activity has been identified and assessed under the zoo asset management plan 2009. Zoo assets include the public buildings, animal enclosures, walk-through exhibits, unique features and infrastructure within the zoo boundary. International zoo protocol precludes the valuation of animal collections.

Planning for future demand and growth

The zoo is committed to improving its facilities in response to increasing competition for disposable income and a discerning public that demands the highest standard of service, value for money and better recreational opportunities with increased variety.

The zoo plans to meet future demand for its services with high quality amenities and a series of new exhibits to draw repeat attendance. Wildlife conservation priorities will change the future composition of the animal collection, and restricted opportunities to acquire and dispose of animals will cause great demand and changes to the zoo's assets.

As the zoo continues to grow, its infrastructure, much of which is underground, will be tested. A project is planned during 2009 to incorporate all infrastructure data into the council's database systems where it will be used to determine capacity and plan for growth. The depreciation budget will increase once these assets have been identified, measured and valued, creating a fund for renewal of the infrastructure assets. Car parking is at a premium in the location as the popularity of the Western Springs precinct grows. Strategies need to be put in place to provide transport choices for visitors to the area.

Renewals and maintenance

Over the past six years the zoo has implemented renewals work that has dramatically improved the condition of assets while capping unplanned maintenance costs. This has enabled more funds to be used to create new assets and make further improvements to existing assets.

With its unique features and environment, the zoo's assets must be constructed from a diverse – and sometimes rare – range of materials. Quite often, the aesthetics of the material can outweigh its durability and life expectancy, necessitating more frequent renewals. Capital renewal has top priority in this 10-year plan, which aims to keep all assets at the desired level of service, functionality and capacity. Overall asset condition is generally rated as good.

Levels of service

The zoo's levels of service are identified and measured through visitor research, legislative compliance, and performance against the council's and the zoo's strategic goals. Service performance is measured using market research. To ensure that a zoo is part of a larger cooperative whole, accreditation to the regional membership body Australasian Regional Association of Zoological Parks and Aquaria (ARAZPA) is necessary. Members adhere to the highest legal, ethical and professional standards in the care and treatment of captive wildlife.

World-class zoos are expected to excel in exhibit design, animal management, research, conservation and education. To maintain levels of service, the zoo relies on major new developments opening every four years with smaller exhibits constructed annually. This strategy has been extremely successful, and over the last 10 years the zoo has experienced sustained growth in revenue primarily through increasing admissions. The construction of the Te Wao Nui exhibit in 2011 is expected to further increase admissions.

Levels of service measures

The table below lists the measures and targets for the next three years, and projections for the following seven years. It also shows the target for the 2008/2009 year.

Activity	What we want to achieve	How we measure it	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
Auckland Zoo	Social well-being, strong and safe communities, Aucklanders have an opportunity to learn about fauna and flora	Number of education visitors	60,000	50,000	50,000	50,000	50,000
	To maintain and develop the asset so that it is accessible to residents and visitors	Number of visitors to the zoo	600,000	600,000	600,000	700,000	700,000
		Percentage of zoo environment offering natural habitats, visitor immersion and quality amenities	37	39	41	41	50
		Subsidy provided by Auckland City Council to fund operational costs	20%	20%	20%	20%	20%
	To maximise wildlife conservation, research and education	Number of species including fish and invertebrates	135	135	135	180	180
		Number of species in cooperative management plan	45	45	45	94	94

Investing for the future

This table summarises the information in the zoo asset management plan for demand and growth and service levels. It shows what investment is planned by groups of assets to deliver new capital works to meet future needs.

Assets affected	New works planned	How much it will cost $000			
		Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
Service levels Exhibits and enclosures	• Construct new Te Wao Nui exhibit	0	9,632	2,468	0

This table summarises the information in the zoo asset management plan for renewals and maintenance works that we plan to carry out. It shows what investment is planned by groups of assets to improve their condition and minimise risk of failure.

Assets affected	Renewals and maintenance works planned	How much it will cost $000			
		Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
Renewals Buildings Exhibits and enclosures Features Services General fixed assets	• Renewals of existing assets to improve their condition and reduce unplanned maintenance costs	2,295	2,114	1,410	16,061
Maintenance Zoo assets	• Maintain current levels of service through planned routine maintenance, unplanned (failure) maintenance works, cleaning, utilities, vehicles and staff wages	1,076	1,103	1,130	8,794

Closed landfills

Asset profile as at 30 June 2008

Asset	Quantity	Replacement cost
High-priority closed landfill assets	14	$79.7 million
Lower-priority closed landfill assets, capping component only	32	$137.8 million
Total closed landfill assets	46	$217.5 million

The group of assets associated with the management of council-owned closed landfills has been identified and assessed under the closed landfills asset management plan (CLAMP) 2009. These assets all relate to managing or mitigating the public health and environmental risks presented by 46 council-owned closed landfill sites. The assets associated with these sites include: clay capping; leachate diversion pipes; gas or leachate monitoring boreholes; retaining walls and barrier systems; seawalls; constructed wetlands; and leachate interception/treatment systems.

Planning for future demand and growth

Auckland city's current growth in population has led to a decline in the ratio of open space to population. Since 1993 this ratio has declined from 5.2ha per thousand people to 4.5ha per thousand people.

With 18 million visits made each year to Auckland city's parks, and less new land likely to become available for public use, best practice management of closed landfill sites could potentially make some of these sites suitable for development and use as active or passive recreation areas.

Demand management strategies look at ways to modify customer/stakeholder demand to maximise the use of existing assets, thereby deferring or reducing the need for new assets. Strategies include public education and awareness, compliance with existing and new legislative requirements, and maximising funding for remedial capital works.

Renewals and maintenance

The council's closed landfills management programme is based on improving existing service levels through dealing with a backlog of historic landfill sites, and addressing their environmental and public health impacts. At the time of operation and closure these landfills used poor engineering practices and thus the majority of assets on the sites have been installed in recent years under the CLAMP. As most of these are long-life assets, only a small percentage of new works will be associated with maintaining them. The majority of new capital investment relates to the installation of new assets at these sites to proactively address risk factors.

As landfills contain potentially hazardous buried materials, any attempt to inspect assets below ground level may be difficult and dangerous. There are significant gaps in knowledge about the condition, location and effectiveness of these assets, many of which have only recently been addressed with the development of a closed landfills asset register.

Closed landfill asset maintenance allocations are largely based on maintaining adequate levels of service. They do not currently include any contingency for addressing unexpected failures of a health and safety or environmental nature, or for addressing increased levels of service.

Levels of service

The management of closed landfills is driven mainly by the desire to prevent damage to public health and the environment. The key community outcome from the long-term plan is: "Auckland is beautiful and clean" which in turn contributes to the outcome: "Management of any council-contaminated land to reduce adverse impacts on public health and the environment". Addressing these outcomes forms the core of the asset management plan and the relevant levels of service.

Council policy and operations cannot reduce all the factors contributing to environmental and public health and safety risks. However, the council is responsible for assessing risks to best manage any risks that the closed landfills may cause. Proactive remedial measures on high-priority sites will greatly reduce the likelihood of major risk events occurring.

Levels of service measures

We are implementing the following measures for closed landfills, contaminated land and the council's operational Claris landfill on Great Barrier Island. The table below lists the measures and targets for the next three years, and projections for the following seven years. It also shows the target for the 2008/2009 year. Levels of service have been amended this year based on the evolving nature of the closed landfills asset management plan, which now encompasses closed landfills, contaminated land and the Claris landfill. The new levels of service also consider new developments in national and regional environmental legislation, as well as recent Auckland City Council policy development and experience in dealing with closed landfills and contaminated land.

Activity	What we want to achieve	How we will measure it	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
Closed landfills	Reduce adverse impacts on public health and the environment	Response rate to issues and complaints received about closed landfills and contaminated land based on the level of urgency and risk	100%	100%	100%	100%	100%

Investing for the future

This table summarises the information in the closed landfills asset management plan for demand and growth and service levels. It shows what investment is planned by groups of assets to deliver new capital works to meet future needs.

Assets affected	New works planned	How much it will cost $000			
		Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
Service levels High-priority closed landfill assets Contaminated land Galway recycling project	• Forward remedial design and new works consents acquisition for highest-priority closed landfills (3) and general capital works on other closed landfills (43). The three highest-priority closed landfills scheduled for new remedial works from 2009-2019 are: – Newmarket Park (6.9ha, completion by 2012) – Waikowhai Park (23.6ha, completion by 2016) – Meola Reef (16.5ha, completion by 2018) • Comprehensively remediate and stabilise the failing southern slope of the Newmarket Park closed landfill to prevent further slips occurring; reduce leachate release; and ensure long-term public safety and environmental protection at the site • Remediate council-owned contaminated land found to present a risk to public health • Acquire/develop/remediate land near the Materials Recovery Facility for recycling/waste operations-related activity	5,874	2,521	3,496	13,133

This table summarises the information in the closed landfills asset management plan for renewals and maintenance work. It shows what investment is planned by groups of assets to improve their condition and minimise risk of failure.

Assets affected	Maintenance works planned	How much it will cost $000			
		Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
Maintenance High-priority closed landfill assets Lower-priority closed landfill assets	• Ongoing maintenance of closed landfill assets at high-priority closed landfills including Seaside Park, Motions Road, Meola Reef, Galway Street, Waikowhai Park, Phyllis Reserve, Ngahue Reserve and Riddell Road • Monitoring of discharge consents to conform with consent conditions and proactive monitoring of landfill gas discharges • Monitoring of remediated childcare centres and remediated park areas to maintain compliance with consent conditions and ensure safety of site users • Policy and minor studies	1,386	1,163	845	9,863

Community facilities

Asset profile as at 30 June 2008

Asset	Quantity	Replacement cost
Community centres	20	$26 .7 million
Community halls	29	$22.8 million
Community noticeboards	30	$12.4 million
Community leases	77	$1.8 million

The groups of assets used by the arts and cultural facilities and programmes, community services, and recreation activities have been identified and assessed under the community facilities asset management plan 2009. The community facilities asset management plan covers community centres, halls, noticeboards and leases (land and/or buildings). In 2008, hall facilities were used mostly for social functions and community education. Centres were used mostly for physical education, sports groups and community education.

The goal of the community facilities strategy is to ensure a network of venues across the city for leisure, arts, cultural, educational, sporting and community activities.

Planning for future demand and growth

A projected population rise in Auckland city indicates a probable increase in demand for community facilities. While this might suggest that more floor space is required, increasing the use of available space may provide a more effective approach to meeting the demands of growth. A review of community facilities is being carried out in 2009 to determine future direction, and to provide better information to guide decision making for purchase, development, building or disposal options.

The Facility Partnership Policy 1999, reviewed in 2005, and the community group accommodation support fund, encourage use of facilities by the community. These enable groups to provide programmes and activities that are appropriate and responsive to the needs of communities.

Renewals and maintenance

The council is committed to delivering a service in a manner that is cost effective over the long term. Asset condition information is used to prepare work programmes to replace existing assets. Regular asset inspections of community halls and centres have been established to assess asset performance in relation to service. These ensure that asset renewals are planned at all facilities to provide efficient and uninterrupted service. Facility maintenance is outsourced and deals with small-value response maintenance repairs for health and safety or asset protection.

Levels of service

Auckland City Council is committed to providing community facilities that meet the needs of its customers and stakeholders. The community facilities asset management plan links its levels of service measures to four of the council's strategies: strong and healthy communities; lifestyle choices; efficient, capable and user-friendly council; and quality built environment. Customer feedback about the council's facilities and programmes is collected through annual customer satisfaction surveys carried out at all main venues. These surveys provide information about what customers value so we can adjust our service levels to meet changing expectations.

Levels of service measures

Auckland City Council is committed to providing community facilities that meet the needs of its customers and stakeholders, providing lifestyle choices and promoting strong and healthy communities. The table below lists the measures and targets for the next three years, and projections for the following seven years. It also shows the target for the 2008/2009 year.

Activity	What we want to achieve	How we will measure it	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
Community services	Users are satisfied with the overall condition, availability, amenities and affordability of community centres and halls	Percentage of user satisfaction with community centres and halls	90	80	80	80	80
	Community halls are an integral part of community activities	Number of community centre and hall users	2,000,000	2,153,000	2,196,000	2,229,000	2,229,000
		Number of groups booking the use of community facilities	53,500	53,500	54,000	54,500	55,000
	Community centres and halls provide a safe and healthy environment for users	Percentage of maintenance standards achieved at community centres and halls	95	95	95	95	95

Investing for the future

This table summarises the information in the community facilities asset management plan for demand and growth and service levels. It shows what investment is planned by groups of assets to deliver new capital works to meet future needs.

Assets affected	New works planned	How much it will cost $000			
		Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
Demand and growth		1,047	694	0	0
Community centre	Wesley Youth Space				
Service levels		515	342	0	3
Community centre	Wesley Youth Space				

This table summarises the information in the community facilities asset management plan for renewals and maintenance works that we plan to carry out. It shows what investment is planned by groups of assets to improve their condition and minimise risk of failure.

Assets affected	Renewals and maintenance works planned	How much it will cost $000			
		Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
Renewals Community centres Community halls Community noticeboards Community leases	• Maintain service levels and achieve agreed standards through carrying out renewals of community facilities assets across the city. This includes: – noticeboards, office and rental renewals – Community centre renewals for: Avondale, Blockhouse Bay, Orakei, Riverside community centre, Mt Roskill War Memorial Hall, Blockhouse Bay, and Meadowbank.	1,268	1,601	1,405	8,716
Maintenance Community centres Community halls Community noticeboards Community leases	• Maintain service levels and achieve agreed standards by implementing the maintenance through all community facilities assets	653	670	686	5,339

Information technology

Asset profile as at 30 June 2008

Asset group	Quantity	Book value
IT core infrastructure		
Network/telephony	2,810	
Servers	167	
Storage	53	
Office automation	As required by the organisation	
PCs, laptops and printers	3371	$4.9 million
IT core applications (software)		
Enterprise (Cornerstone) applications	As required by the organisation	$7.8 million

The groups of assets associated with council activities have been identified and assessed under the information technology asset management plan 2009. Information technology hardware assets include private branch exchanges (PABX), desk phones, network switches and routers, network cabling, servers, data storage, PCs, laptops and printers. Software assets include licences for the enterprise applications used to provide council services to its customers. Some council activities manage their own specialised software that is not included in the IT asset management plan.

The services that are provided to support this asset include procurement, project management, product and supplier selection, testing and implementation, upgrade and maintenance, operations, IT consulting, support and training. Services in support of regional initiatives which impact on the IT infrastructure are also provided.

Planning for future demand and growth

Planning for growth and demand for IT infrastructure meets customer expectations and reflects a number of internal and external drivers. The internal drivers include the demand for technology to enable internal processes to be more efficient, IT systems to ensure the most cost-effective means of providing business services, governance technical expertise and the need for consistent information management. External drivers include increasing expectations from customers and the workforce, demographic diversity, and participation in the democratic process.

Renewals and maintenance

The budget for renewals and maintenance of IT assets remains constant over the period of the plan. This is possible because of the use of technology innovation, supplier management and non-asset solutions to mitigate the costs of future demand and growth. The council has a renewal strategy that aims to replace 20 per cent of the PC assets in the organisation every financial year. Market price and /or significant changes in staff may result in deferral of the replacement strategy for periods during any one financial year, and where growth and demands exceeds the funds available due to unforseen circumstances. The IT infrastructure asset condition is maintained to minimise the risk of failure. Various strategies are used to maintain this condition. For example, the council follows the standard back-up and recovery strategy for its applications and data, so users are able to recover lost data.

Levels of service

The council is committed to providing IT services that meet the needs of users and stakeholders. This is done by improving performance, increasing capacity, keeping software updated, and expanding and leveraging systems. Incremental investment in IT infrastructure ensures optimum availability, reliability and responsiveness. Investing in software and hardware meets the growth in demand from users. Upgrading software retains currency and the ability to support programs, and ensures compatibility across the organisation and with external users. Adding new capability to existing systems by expanding them or redeveloping them at the end of their life improves overall service to users and is cost-effective.

Levels of service measures

The key level of service measure for external customers of the IT infrastructure asset is availability. The table below lists the measures and targets for the next three years, and projections for the following seven years. It also shows the target for the 2008/2009 year.

Activity	What we want to achieve	How we measure it	Target 2008/2009	Target 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
All council activities	To maximise benefit from the organisation's IT investment by ensuring that users are trained effectively, maximum use is made of the functionality available, problems are resolved quickly and the system continues to evolve to meet the needs of the organisation	Percentage of time the IT system is scheduled to be online and available to users (scheduled uptime)	99.4	99.4	99.4	99.4	99.4
		Percentage of internal users' satisfaction with communication, the appropriate skills, timeliness of the IT support centre	65	80	80	80	80

Investing for the future

This table summarises the information in the information technology asset management plan for demand and growth and service levels. It shows what investment is planned by groups of assets to deliver new capital works to meet future needs.

Assets affected	New works planned	How much it will cost $000			
		Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
Service levels IT core infrastructure IT core applications	• Support the organisational development portfolio of initiatives to meet customers' expectations using the existing IT infrastructure asset in the areas of performance, capacity, version upgrades, expansion and lifecycle replacement. This includes the Customer First programme	20,977	18,387	19,862	62,319

This table summarises the information in the information technology asset management plan for renewals and maintenance works that we plan to carry out. It shows what investment is planned by groups of assets to improve their condition and minimise risk of failure.

Assets affected	Renewals and maintenance works planned	How much it will cost $000			
		Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
Renewals IT core infrastructure	• Carry out the rolling 5-year replacement strategy for desktop assets (PCs, laptops, printers)	1,178	1,207	1,237	9,627
Maintenance IT core infrastructure IT core applications	• Routine maintenance for the IT infrastructure	2,377	2,426	2,493	19,439

Leisure facilities

Asset profile as at 30 June 2008

Asset	Quantity	Replacement cost
Aquatic facilities	9	$54.5 million
Recreation centres	6	$24.1 million
Special council-owned leisure facilities	5	$11.9 million
Recreational lease buildings	17	$6.8 million

The groups of assets used by the arts and cultural facilities and programmes, and recreation activities have been identified and assessed under the leisure facilities asset management plan 2009. The leisure facilities asset management plan includes swimming pools and other aquatic facilities, recreation centres, special leisure facilities and recreational lease buildings.

Recreation facilities across the city provide opportunities for Aucklanders to be more active more often. One of the council's goals within the Active Auckland recreation plan is to ensure there is a range of places where Aucklanders can be active. "There should be enough facilities for different needs that are high-quality, well located and efficiently operated " (Auckland City Council's recreation plan, Active Auckland 2007).

Planning for future demand and growth

An increasing population is one of the factors driving the push for more recreation facilities. With limited green field areas available for urban development, the city will need to accommodate growth through intensification. Priority growth areas have been identified where increased development can be absorbed more easily. Population and urban intensification in these areas will reduce private recreation space for many households, which is expected to increase the demand for public recreational facilities. Increasing population diversity will also contribute to a changing demand for recreation options and opportunities. The challenge is to understand the preferences and demands of our growing and increasingly diverse population.

Renewals and maintenance

Regular asset inspections of recreational centres and aquatic facilities have been established to assess asset performance in relation to service levels, especially the critical assets identified at the aquatic facilities. The city's aquatic facilities require ongoing investment towards their maintenance and renewal to deliver the required service levels, as the facilities range in age from 36 to 97 years.

Levels of service

The council is committed to providing leisure services that meet the needs of its customers and stakeholders, providing lifestyle choices, and strong and healthy communities. Annual customer satisfaction surveys are carried out at all main venues as one way of gaining customer feedback about the facilities and programmes on offer. These surveys provide great information about what customers value so we can adjust our service levels to meet changing expectations.

Levels of service measures

The table below lists the measures and targets for the next three years, and projections for the following seven years. It also shows the target for the 2008/2009 year.

Activity	What we want to achieve	How we will measure it	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
Recreation	Social well-being, strong and safe communities, Aucklanders are healthy, Aucklanders have the opportunity to learn	Percentage of customers satisfied with swimming pools	80	82	82	84	84
		Percentage of customers satisfied with recreation centres	80	82	82	85	85
		Percentage of customers satisfied with Chamberlain park golf course	85	85	85	85	90
Arts and culture	Social well-being, strong and safe communities, Aucklanders are healthy, Aucklanders have the opportunity to learn	Percentage of customers satisfied with Artstation	85	85	85	90	90

Investing for the future

This table summarises the information in the leisure facilities asset management plan for demand and growth and service levels. It shows what investment is planned by groups of assets to deliver new capital works to meet future needs.

Assets affected by	New works planned	How much it will cost $000			
		Budget 2009/2010	Budget 2010/2011	Projection 2011/2012	Projection 2012-2019
Demand and growth	No works are planned for the next three years	0	0	0	12,473
Service levels Non-council-owned facilities Special leisure facilities	• Improve the service level provided by leisure facilities and meet future increased demand. This includes: – support arts and culture by providing access to a new theatre (Q Theatre) flexible staging and seating for 350 people. This project was originally planned for 2009. It involves a grant towards the extension of the NZ National Maritime Museum complex to house NZL32 and the Peter Blake exhibition – continue to support the facility partnership scheme through grants that enable community and non-profit organisations to carry out developments that will benefit the wider community – Improve Artstation accessibility by providing lift access	4,265	5,740	2,101	27,003

This table summarises the information in the leisure facilities asset management plan for renewals and maintenance works that we plan to carry out. It shows what investment is planned by groups of assets to improve their condition and minimise risk of failure.

Asset affected by	Renewals and maintenance works planned	How much it will cost $000			
		Budget 2009/2010	Budget 2010/2011	Projection 2011/2012	Projection 2012-2019
Renewals Aquatic facilities Recreation facilities Special leisure facilities	• Achieve agreed standards and service levels through renewals that will minimise risk of failure and provide a cost-effective, high-level service. These include: – renew building and plant room equipment for aquatic facilities – renew building and fittings for recreation facilities – renew buildings and sport facilities for special leisure facilities	9,736	3,934	2,276	18,440
Maintenance Aquatic facilities Recreation facilities Special leisure facilities Recreational lease buildings	• Achieve agreed standards and service levels through maintenance programmes that will minimise risk of failure and provide a cost-effective, high-level service. These include: – increase efficiency and saving through sustainable practices – implement an integrated framework for all leisure facilities assets	461	472	484	3,765

Libraries

Asset profile as at 30 June 2008

Asset	Quantity	Replacement cost
Buildings	16	$109 million
Furniture and fittings	n/a	$3.8 million[1]
Information technology	n/a	$6.8 million
Current use collections	1,086,689	$35.3 million
Heritage collections	600,000 plus	$149.1 million

Notes

1 Based on 2006 information.

The groups of assets used to deliver library activities have been identified and assessed in the Auckland City Libraries asset management plan 2009. Libraries' assets include:

- 17 buildings – (16 owned, 1 leased)
- furniture and fittings for displaying collections and customer use
- information technology including computers, website, self-service and other infrastructure
- current use collections – all items for reference and borrowing
- heritage collections – Special Collections and Auckland Research Centre collections.

Planning for future demand and growth

The use of library services is projected to increase over the next 10 years, based on community demand reflected in current use trends; population growth; economic conditions (library use has been known to increase during periods of economic downturn); and the location of most libraries in areas of population growth. Website visits and use of online services are projected to increase by 5 to 10 per cent each year and there is growing customer demand for digital access, especially to content that is unique to Auckland City Libraries.

The initiatives planned for the next 10 years aim to achieve affordable growth and maintain existing service levels where possible. The initiatives aim to provide improvements to existing buildings, maximise use of technology by providing alternative access to library content, and meet changing community needs by reallocating collection budgets. No provision is made for additional library buildings or collections to meet projected growth.

Renewals and maintenance

Buildings are maintained through maintenance agreements, with much of the work associated with building operation and maintenance outsourced. Information technology assets are generally replaced and/or redeveloped every three to five years. Furniture is also maintained and replaced as required. Collection items are maintained through initial processing to protect the item and repair by library staff. Items that are not worth the cost of repair are withdrawn. The library has its own preservation unit with special storage, handling and use conditions to protect heritage collections. Original copies of books, manuscripts and rare printed materials are digitised to protect original works and improve access. Overall, library assets are in good condition.

Levels of service

Libraries intend to maintain past levels of service in most areas. Service levels relating to the use of library services, measured by library visits and the number of items borrowed, are expected to increase. Other service levels will be reduced in line with the council's commitment to affordable progress – building development will occur at a slower pace than previously planned, and the number of new collection items purchased per person will have a small reduction. Assets may be subject to greater wear and tear as a result of greater use.

Levels of service measures

The table below lists the measures and targets for the next three years, and projections for the following seven years. It also shows the target for the 2008/2009 year.

Activity	What we want to achieve	How we will measure it	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
Libraries	A wide range of up-to-date material is available in a variety of formats and relevant to the community	Percentage of customers satisfied with collections	79	78	77	77	77
		Number of items borrowed	5,100,000	5,390,000	5,440,000	5,500,000	5,550,000
		Number of new collection items purchased per capita per annum	0.399	0.392	0.386	0.379	0.431
	There are sufficient tools available to access library collections and information that are easy for customers to use	Percentage of customers satisfied with information access tools	80	80	80	80	80
		Number of online public access computers per 10,000 capita	4	4	4	4	4
	Customers have a range of options for accessing and participating in library services	Number of visits to libraries	3,850,000	3,980,000	4,020,000	4,060,000	4,100,000
		m^2 of public floor space per capita	0.036	0.035	0.034	0.033	0.030
		Percentage of customers satisfied with library buildings	86	85	84	83	82
		Number of visits to the library website	2,100,000	2,330,000	2,440,000	2,560,000	3,610,000

Investing for the future

This table summarises the information in the Auckland City Libraries asset management plan for demand and growth and service levels. It shows what investment is planned by groups of assets to deliver new capital works to meet future needs.

Assets affected	New works planned	How much it will cost $000			
		Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
Demand and growth Buildings Furniture	• Provide buildings, furniture and collections to cater for some growth and change in demographics. This includes: – redevelopment of library buildings for Waiheke Island, Otahuhu and Mt Roskill	98	423	123	3,016
Service level Heritage collections	• Improve access to libraries' unique heritage material through making it available online in digital format	357	223	288	4,868

This table summarises the information in the library asset management plan for renewals and maintenance works that we plan to carry out. It shows what investment is planned by groups of assets to improve their condition and minimise risk of failure.

Assets affected	Renewals and maintenance works planned	How much it will cost $000			
		Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
Renewal Buildings Collections Furniture and fittings IT infrastructure	• Ensure assets continue to provide targeted levels of service that are affordable. This includes renewals for: – citywide libraries buildings – current use collection – information technology – furniture for display of collections and customer use	5,427	5,506	5,536	61,969
Maintenance Buildings Collections	• Extend the life of collections to maximise service levels • Ensure safety and delivery of service by the assets • Ensure prompt and effective response to unpredictable failure	469	481	493	3,836

Marinas

Asset profile as at 30 June 2008

Asset	Quantity	Replacement cost
Westhaven Marina	1432 berths	$26 million
Hobson West Marina	23 berths	$3.2 million

The group of assets associated with the marina activity has been identified and assessed under the Westhaven and Hobson West marinas' asset management plans 2009. These marina assets include:

- Westhaven Marina land-based structures such as boat ramps and breakwater barriers
- Westhaven Marina floating structures including piers, pontoons, jetties and access bridges
- Hobson West Marina floating structures including piers and pontoons.

Auckland City Council owns other marina-based assets not included in this plan, such as the Viaduct Harbour Marina Village and The Landing. They are included in other asset management plans, depending on the group of assets and the service they deliver. Westhaven commercial buildings and ground leases owned by the council are identified under the property asset management plan.

For information about governance changes for Westhaven Marina see part 1 of volume 3.

Planning for future demand and growth

New Zealand has one of the highest ratios of boat ownership per capita in the world. In the Auckland region, the boat stock is expected to increase by 1.5 to 2 per cent a year. This is due to growth in demand and the increasing durability and life expectancy of modern boats through better building techniques and materials.

Westhaven Marina has the potential to expand berth numbers, especially for larger boats. Options include transforming the pile mooring areas into piers and developing the area currently occupied by swing moorings. These options will be developed further as part of the design and development phase of the CBD waterfront master plan.

Renewals and maintenance

This asset management plan uses a condition database and marina operator knowledge as the primary sources of information to develop the 10-year renewal plan. The need to carry out projects was confirmed by visual inspection, risk and criticality analysis of the asset, and comparing known economic life cycles where applicable. The condition of marina pier assets ranges from new to poor.

Levels of service

Service levels are based on the assumption that marina environments on Auckland's waterfront are world-class, and the adjacent marina berths are run in a professional manner. Where appropriate, planned renewals will incorporate new technology that improves some service levels. The levels of service may also be reviewed as a result of the CBD waterfront master plan project implementation.

Levels of service measures

We are implementing the following measures for the Westhaven and Hobson West asset management plan. All measures are new, as this is the first AMP for marina-based assets. The table below lists the measures and targets for the next three years, and projections for the following seven years. It also shows the target for the 2008/2009 year.

Activity	What we want to achieve	How we will measure it	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
Marinas	The marina is a safe environment and is Occupational Safety and Health compliant	Percentage of marina assets compliant with relative building codes and safety standards	100	100	100	100	100
	Assets are maintained effectively and efficiently	Percentage of marina assets in good condition or better	75	75	75	75	75
	Customers are satisfied with the levels of service provided to marina users	Percentage of marina users surveyed happy with the service provided	80	80	80	80	80
	Occupancy of council assets is maximised	Percentage of marina berth occupancy	90	90	90	90	90

Investing for the future

This table summarises the information in the Westhaven and Hobson West asset management plans for demand and growth and service levels. It shows what investment is planned by groups of assets to deliver new capital works to meet future needs.

Assets affected	New works planned	How much it will cost $000			
		Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
Service level improvement Westhaven Marina	• Improve pier condition and make berths more attractive to rent to ensure continuing the viability of piers • Improve security system by upgrading the CCTV	837	1,038	1,064	2,604

This table lists the groups of assets that will be affected by the renewals and maintenance works that we plan to carry out. It shows what investment is planned by groups of assets to improve their condition and minimise risk of failure.

Assets affected	Renewals and maintenance works planned	How much it will cost $000			
		Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
Renewals Westhaven Marina	• Replace piers and components at the end of their economic life	1,649	3,167	3,352	9,253
Maintenance Westhaven Marina	• Maintain current assets in sufficient condition to enable delivery of stated service levels	246	252	258	2,011

Open spaces

Asset profile as at 30 June 2008

Asset	Quantity	Replacement cost
Open space network[1]		$242.9 million
Active recreation parks[2]	95	
Community neighbourhood parks[2]	301	
Environmental/heritage parks[2]	308	

Notes

1 Green assets are non-depreciable, the only asset type that has been valued in the horticultural/vegetation asset group is sand fields.

2 Due to recent changes in park classification, a breakdown valuation is not currently available.

The group of assets associated with the arts and cultural facilities and programmes; economic growth and development; parks; street environment and town centres; and marinas activities have been identified and assessed under the open spaces asset management plan 2009.

The open spaces asset management plan includes parks, coasts and beaches, volcanic landscapes, the street environment, public squares and town centres on the isthmus and on the Hauraki Gulf islands. Within these locations, the council owns and manages public conveniences, structures, parks and street furniture, horticultural and vegetation assets, art works, play and sports facilities, paved areas, cemeteries, and park utilities.

Planning for future demand and growth

Open spaces provide places for passive and active recreation, and link the places where people live, work and play. They also provide ecological benefits, protect significant heritage features, and contribute to the city's general attractiveness and amenity. Population growth and intensification, the region's expanding economy, changes to population profiles and lifestyle trends are all factors that place demand on the city's open spaces.

The challenge is to provide a well-connected open space network that addresses future demand, benefits people, protects wildlife and natural ecosystems, and also protects environmental and heritage values. Recognising that it faces resource constraints, the council tries to reduce or defer the need for new assets to manage future demand by optimising the use of existing assets. The council also forms partnerships with other organisations and the community to provide non-asset solutions. Over the next three years, the council plans to acquire and develop land for public open space and also undertake improvements in existing parks in the city's areas of change.

Renewals and maintenance

The council is committed to delivering a service in a manner that is cost-effective over the long term. Asset condition information is used to prepare work programmes to replace existing assets. Sometimes assets are replaced earlier than anticipated due to vandalism or the need to synchronise with other new or renewal projects. This ensures that they continue to provide a cost-effective service. Maintenance of open spaces is outsourced. Contracts are in place that cover all routine scheduled work and ensure service standards are maintained. The contracts are long term and performance is audited on a regular basis.

Levels of service

Auckland City Council is committed to providing services that meet the needs of its customers and stakeholders, lifestyle choices and strong and healthy communities. Annual customer surveys are carried out as one way of gaining customer feedback. These surveys provide information about what customers value so we can adjust our service to meet changing expectations.

Levels of service measures

The table below lists the measures and targets for the next three years, and projections for the following seven years. It also shows the target for the 2008/2009 year.

Activity	What we want to achieve	How we measure it	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
Arts and culture Street environment and town centres	Meet local demand and reflect Auckland's unique environment and identity	Percentage of people satisfied with provision and maintenance of art works in public open spaces	New measure	90	90	90	90
Parks	Develop and enhance our parks to meet local demand and reflect Auckland's unique environment and identity	Percentage of residents satisfied with quality and maintenance of parks	90	90	90	90	90
	Protect and celebrate beaches and coastal margins	Percentage of people satisfied with quality of Auckland city's coastal land and beaches	80	90	90	90	90
	Protect and celebrate the unique natural environment of the Hauraki Gulf islands	Percentage of people satisfied with quality of open spaces in Hauraki Gulf islands	New measure	80	85	85	85
	Protect and celebrate volcanic landscapes	Percentage of people satisfied with protection of the volcanic landscape	New measure	80	80	80	80
	Integrated network of open spaces, accessible to all, with a diverse range of facilities	Percentage of people satisfied with accessibility of open spaces	80	90	90	90	90
	Open spaces are managed to protect and enhance environmental values	Percentage of open spaces maintenance standards achieved	90	95	95	95	95

Activity	What we want to achieve	How we measure it	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
Parks Street environment and town centres	Open spaces are safe	Percentage of people that feel safe in open spaces	New measure	90	90	90	90
	Meet local demand and reflect Auckland's unique environment and identity	Percentage of people satisfied with the quality of public toilets	85	85	85	85	85
	Develop the urban forest to reflect Auckland's unique sense of place and identity	Percentage of people satisfied with trees that line city streets and in parks	90	90	90	90	90
	Enhance credibility with our customers	Percentage of people satisfied with reliability and responsiveness to requests for service	New measure	90	90	90	90
Street environment and town centres	Clean, tidy and well cared for places across the city	Percentage of people satisfied with quality and maintenance of street and town centre environments	80	85	90	88	86

Investing for the future

This table summarises the information in the open spaces asset management plan for demand and growth and service levels. It shows what investment is planned by groups of assets to deliver new capital works to meet future needs.

Assets affected	New works planned	How much it will cost $000			
		Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012- 2019
Demand and growth Premier parks Neighbourhood parks Streetscapes Land Cemeteries (active) Sports parks Art works	• Meet future increased demand due to changes in population and lifestyle. This includes: – acquisition of land for development of open spaces in Captain Springs, Barrack Road, Eastern Bays and Hillsborough – development of Great Barrier walkways to create a loop walkway around the island – citywide beach improvements and upgrades – development of open space at Stonefields in Mt Wellington – development of Churchill Park (Eastern Bays) including fences, park entrances, paths and plants – Onehunga Bay foreshore upgrade including play/fitness facilities, improved access to the beaches and water, enhanced plantings and installation of a feature artwork – improve access to Pt England Reserve by installing a car park – new burial plots for Waikaraka cemetery (Onehunga) – sports field development at Michaels Avenue reserve in Ellerslie	72,505	129,737	15,693	164,914

Assets affected	New works planned	How much it will cost $000			
		Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012- 2019
Service levels Land Neighbourhood parks Premier parks Sports parks Streetscapes Urban open spaces	• Improve the service level provided by open space and meet future increased demand. This includes: – improvements to volcanic cones assets and facilities – redevelopment of Aotea Square and Aotea Centre facade to enhance the civic and cultural heart of the city – improvements to car park, toilets and roads at Bastion Point/Whenua Rangatira (Orakei) – providing a high-quality visitor centre and associated infrastructure for visitors to Maungawhau (Mt Eden) volcanic cone – Auckland Domain sand carpet installation including replacing stormwater reticulation to duck ponds, installing underground electrical system for concerts, and upgrading ramp to improve vehicle access to staging area – constructing a mountain bike trail for Arch Hill scenic reserve in Grey Lynn – upgrading Lumsden Green reserve in Newmarket including paths, re-contouring and new furniture – providing a loop walkway on Great Barrier Island and in Parnell from Hobson Bay to Pt Resolution – upgrading the Wintergardens' fernery security	32,821	17,047	1,649	18,687

This table summarises the information in the community facilities asset management plan for renewals and maintenance works that we plan to carry out. It shows what investment is planned by groups of assets to improve their condition and minimise risk of failure.

Assets affected	Renewals and maintenance planned	How much it will cost $000			
		Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
Renewals Cemeteries (active) Neighbourhood parks Premier parks Sports parks Streetscapes Urban open spaces	• Agreed standards and service levels will be maintained. This will help to provide a cost-effective and high-level service	18,085	10,095	9,808	73,164
Maintenance Cemeteries (active) Land Neighbourhood parks Premier parks Sports parks Streetscapes Urban forest	• Agreed standards and service levels will be maintained. This will help to provide a cost-effective and high-level service	41,631	42,621	43,685	340,274

Property

Asset profile as at 30 June 2008

Asset	Quantity	Replacement cost
Administration buildings	5	$77.4 million
Residential buildings	90	$13.5 million
Commercial buildings	69	$64.5 million
Depot and wharf buildings	13	$23.6 million
Off-street car parking	20	$0.65 million

The group of assets associated with economic growth and development, Development with Vision, parks, and efficient, capable and user-friendly council activities have been identified and assessed under the property asset management plan 2009. Property assets include administration, residential, commercial, depot and wharf buildings, including any off-street car parks associated with them. The commercial and residential properties are held temporarily in the property asset management plan until they are required for the intended council project, eg, developing the Auckland-Manukau Eastern Transport Initiative (AMETI).

Planning for future demand and growth

Growth planning within the city is undertaken by the council's planning and policy groups. The property asset management plan does not provide community services directly to the council's customers. The property asset management plan has two main functions:

- acquiring and managing properties on behalf of the council's planning and policy groups
- providing accommodation appropriate for a public service organisation which allows the council to attract and retain motivated and high-performing staff.

The council has averaged 5 per cent growth per annum in staff over the last five years, making its administration buildings close to full capacity. The lease-in of additional office space at 360 Queen Street has provided temporary staff accommodation while the council completes its office refurbishment programme over the next three years. The new Waiheke Island service centre will cater for future growth in council services and replace the current service centre which is currently at capacity.

Renewals and maintenance

Commercial and residential properties are maintained at required expenditure levels to meet lease conditions. Many of these properties will be developed in the latter years of the 10-year plan. Building renewals are carried out in the meantime so they can be leased out to provide income until required for development. By 2011, all CBD council-owned administration buildings will be refurbished, completing the accommodation refurbishment programme. Floor refits are expected to have a 16-year useful life. The administration buildings are maintained through service maintenance contracts.

Levels of service

The property asset management plan provides two distinct types of services:

- leasing out the commercial and residential buildings held in the property asset management plan portfolio at market rates to obtain income prior to their development
- managing and maintaining administration buildings to provide staff accommodation needs appropriate to a public organisation.

For this 2009-2019 planning period, levels of service for the administration buildings are planned to remain unchanged other than for service level improvements to minimise resource and energy use supporting a more sustainable community and workplace environment. Our other key levels of service aim to maintain buildings to meet the conditions of the lease agreements and comply with legislative requirements.

Levels of service measures

The table below lists the measures and targets for the next three years, and projections for the following seven years. It also shows the target for the 2008/2009 year.

Activity	What we want to achieve	How we measure it	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
Efficient, capable and user-friendly council	Meet the conditions of the lease agreement and comply with legislative requirements	Percentage of lease renewals and rental reviews completed within three months of the due date	100	100	100	100	100
	Provide staff accommodation needs appropriate to a public service organisation	Percentage of users that feel council buildings are a safe, healthy environment, well-maintained with good security	70	70	70	70	70
		Percentage of council staff that feel they are provided with accommodation that meets their needs and is appropriate to a public service organisation	70	70	70	70	70

Investing for the future

This table summarises the information in the property asset management plan for demand and growth and service levels. It shows what investment is planned by groups of assets to deliver new capital works to meet future needs.

Assets affected	New works planned	How much it will cost $000			
		Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
Demand and growth Administration buildings	• Build new Waiheke Island service centre (the council already owns the land) • Purchase and develop strategic sites to support urban growth	4,417	11,535	7,289	55,549
Service levels Administration buildings	• Improve standards of administration buildings by providing adequate access and environmentally sustainable development initiatives which minimise resource and energy use to create a more sustainable community and workplace environment	3,815	9,936	6,351	60,646

This table summarises the information in the property asset management plan for renewals and maintenance works that we plan to carry out. It shows what investment is planned by groups of assets to improve their condition and minimise risk of failure.

Assets affected	Renewals and maintenance works planned	How much it will cost $000			
		Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
Renewals Administration buildings Residential Commercial Depot and wharf buildings Off-street car parks	• Refurbishment of administration buildings to maintain standards and provide a suitable workplace for staff • Refurbishment of commercial and residential buildings to ensure standards are maintained to obtain maximum return of commercial leases • Refurbishment of depots, wharves and off-street car parks	12,350	14,411	6,360	63,092
Maintenance Administration buildings Residential Commercial Depot and wharf buildings Off-street car parks	• Maintenance of standard levels of service to meet lease obligations for commercial and residential buildings • Maintenance of administration, depot and wharf buildings, including off-street car parks to enable the assets to provide ongoing service levels over their life, eg, administration buildings are maintained such that staff can provide the council's administrative and regulatory services	1,530	1,568	1,607	12,500

Stormwater

Asset profile as at 30 June 2008

Asset	Quantity	Replacement cost
Stormwater network	1104km	$1.3 billion
Combined network	258km	$0.3 billion

The groups of assets used by stormwater which are reported under stormwater network management and stormwater quality enhancement activities have been identified and assessed under the stormwater asset management plan 2009. Stormwater assets include about 1300km of stormwater and combined system pipes, as well as associated manholes, soak holes and treatment devices.

Planning for future demand and growth

Auckland City is one of the fastest growing cities in New Zealand, with much of this growth being accommodated through intensified development in specified growth areas. The increase in hard surfaces such as driveways and roofs places additional demand on stormwater assets that are already at capacity. The council manages the impact of growth on the stormwater network in two ways:

- by upgrading and building new infrastructure to carry the increased stormwater peak flow generated by infill development
- by managing the quantity of stormwater discharging to the network from new developments.

Renewals and maintenance

The council aims to manage its stormwater assets to deliver the levels of service in the most cost-effective way over the long term. By understanding and managing asset risk at the outset, the council can avoid spending more in the long term responding to asset failures. For example, the council carries out regular inspection of critical pipelines and watercourses, detention ponds and treatment devices to minimise the risk of flooding due to poor maintenance.

Stormwater assets are generally long-life (up to 200 years) concrete structures that degrade very slowly over time. The condition assessment of the network carried out to date indicates that about 80 per cent of the pipe network is in moderate to very good condition.

Levels of service

The council aims to manage the stormwater activity to provide a safe environment for the whole community, reducing the detrimental effect of stormwater on the natural environment and minimising the disruption during the construction of improvements to the network. The council's strategic focus for stormwater is, over a reasonable timeframe, to eliminate risk of flooding to habitable floors in a once-in-a-50-year storm (with an initial focus on growth areas), and in the medium term, to support Metrowater in reducing wet weather overflows from the combined sewer system.

Levels of service measures

The table below lists the measures and targets for the next three years, and projections for the following seven years. It also shows the target for the 2008/2009 year.

Activity	What we want to achieve	How we will measure it	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
Stormwater network management	Provide infrastructure that supports sustainable growth and minimises adverse environment impacts	Percentage of flooding incidents attended and situation made safe in four hours or less	95	95	95	95	95
		Percentage of blocked drain incidents attended and situation made safe in four hours or less	98	98	98	98	98
Stormwater quality enhancement	Improve the quality and reduce the quantity of stormwater entering our coast and waterways	Reduction of the 2006 estimated overflow volume (1.5 million m^3) by 35 per cent by 2012 (jointly with Metrowater)	125,000	225,000	375,000	525,000	New target

Investing for the future

This table summarises the information in the stormwater asset management plan for demand and growth and service levels. It shows what investment is planned by groups of assets to deliver new capital works to meet future needs.

Assets affected	New works planned	How much it will cost $000			
		Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
Demand and growth Stormwater network	• Provide new infrastructure (pipes) to provide for increased stormwater flows from new development, prioritised to growth areas. This includes: – flood mitigation – sewage overflow mitigation	9,823	10,087	11,722	77,286
Service levels Stormwater network	• Provide new infrastructure (pipes) to provide for increased stormwater flows from existing development, prioritised to growth areas to improve existing service levels. This includes: – flood mitigation – sewage overflow mitigation	11,532	11,841	13,761	90,727

This table summarises the information in the stormwater asset management plan for renewals and maintenance works that we plan to carry out. It shows what investment is planned by groups of assets to improve their condition and minimise risk of failure.

Assets affected	Renewals and maintenance works planned	How much it will cost $000			
		Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
Renewals Stormwater network	• Replace assets that are uneconomic to maintain	1,468	1,505	1,543	12,001
Maintenance Stormwater network	• Ongoing maintenance to ensure the stormwater network functions at a high level to ensure service levels are met	3,060	3,413	3,478	27,072

The Edge®

Asset profile as at 30 June 2008

Asset	Capacity	Value
Aotea Centre	3750 attendees	$242 million
Auckland Town Hall	2240 attendees	$45 million
The Civic	3050 attendees	$53 million

Note

Approximated numbers were used for the total capacity of the theatre venues.

The groups of assets associated with the arts and culture facilities and programmes activity have been identified and assessed under The Edge® asset management plan 2009. The Edge® assets include Aotea Centre, Auckland Town Hall and The Civic.

This asset plan has been prepared by The Edge®, which is an autonomous organisation responsible to its own board of management. Auckland City Council and The Edge® agree an annual budget in advance of each financial year.

Planning for future demand and growth

Increasing population is likely to attract more international performers, which will increase demand for The Edge® facilities.

Other sources of growth and demand may come from population growth, economic trends, local and international competition, community strategies, and outcome priorities driven by local and central government.

Currently about 75 per cent of business is commercial, the balance is public programmes that do not return a profit. Any increase in public programmes will lead to a decrease in revenues from these assets to the council.

Demand is measured through business management systems that record the number of event attendees and event days. Growth projections for the plan period are based on a theoretical maximum possible uptake of event days at the venues.

Renewals and maintenance

Asset life cycle management strategies and work programmes are based on asset performance measures (customer and technical levels of service). Specific metrics and cost models for maintenance, renewal and acquisitions are currently being developed. At present these assets are in very good condition.

Levels of service

The Edge® has a mix of asset and outcome drivers for levels of service and expenditure. Levels of service are only one of the inputs providing direction to the future of The Edge®. In some cases, outcomes may be a more significant driving force of expectation than asset life cycle.

A service level agreement is in place for renewal expenditure on The Edge® assets. This agreement describes the processes and measures around capital renewal planning.

Levels of service measures

The table below lists the measures and targets for the next three years, and projections for the following seven years. It also shows the target for the 2008/2009 year.

Activity	What we want to achieve	How we will measure it	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
Arts and culture facilities and programme	The buildings are a safe and healthy environment for users	Percentage of users that consider the buildings are a safe and healthy environment	80	80	80	80	80
	The buildings are managed efficiently	Percentage of users that consider the buildings are managed efficiently	70	70	70	70	70
		Percentage of buildings in good condition (grade 2 or better)	75	75	75	75	80
	The buildings provide the facilities that users require	Percentage of users that consider the buildings provide the facilities they require	80	80	80	80	80
	The buildings provide a quality experience for users and customers	Percentage of users that consider the buildings provide a quality experience	80	80	80	80	80

Investing for the future

This table summarises the information in The Edge® asset management plan for demand and growth and service levels. It shows what investment is planned by groups of assets to deliver new capital works to meet future needs.

Assets affected	New works planned	How much it will cost $000			
		Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
Service levels Auckland Town Hall Aotea Centre	• Refurbishment of the ASB Theatre, including service level improvements to meet current customer expectations • Improvement works on heating and cooling services at all sites	73	1,320	399	4,007

This table summarises the information in The Edge® asset management plan for renewals and maintenance works that we plan to carry out. It shows what investment is planned by groups of assets to improve their condition and minimise risk of failure.

Assets affected	Renewals and maintenance works planned	How much it will cost $000			
		Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
Renewals All sites	• Major renewals of the ASB Theatre to provide a cost-effective and high-level service, meeting customer expectations and requirements • Renewal of the Great Hall in the Auckland Town Hall • Renewal of heating and cooling services at all sites	4,182	8,174	7,572	63,177
Maintenance All sites	• Achievement of agreed standards and service levels through building maintenance programmes that will minimise risk of failure and provide a cost-effective, high-level service	2,122	2,175	2,230	17,347

Transport

Asset profile as at 30 June 2008

Asset	Quantity	Replacement cost
Total transport network	excluding land	$2,978 million
Roads, pavements	1420km	$1,452 million
Kerbs, drainage	2514km	$735 million
Footpaths	2200km	$344 million
Bridges, structures	72 bridges	$205 million
Parking	5000 spaces, 6 buildings	$87 million
Traffic control equipment	340 signal intersections	$61 million
Street lighting	over 30,000	$41 million
Wharves and airfields	10 wharves, 2 airfields	$36 million
Bus shelters	318	$6 million
Cycleways	7km	$6 million
Signs (ADS) and markings (thermo)	270, 168km	$5 million

The groups of assets associated with economic growth and development, transport infrastructure, AMETI, and parking activities have been identified and assessed under the transport asset management plan 2009. Transport infrastructure assets include roads, kerbs, surface drainage, footpaths, bridges and retaining structures, on-road drainage, on-street and off-street parking, traffic control equipment and structures, street lighting, signs and markings, cycleways, bus shelters, wharves, airfields and quarries.

Planning for future demand and growth

Auckland's transport network is the largest in the country administered by a local authority. Traffic volume in the Auckland region is predicted to increase 22 per cent above 2005 levels, by 2016. The city's traffic volume in 2005 was 2.7 billion vehicle-kilometres travelled.

The city has limited land available to cope with the demand this will place on transport infrastructure and other services. Some estimates put the cost of congested roads to the regional economy at $700 million to $1 billion each year.

Other transport demand issues include residential areas of growth, location of community infrastructure (such as Auckland Zoo, museums), employment areas, town centres and the Hauraki Gulf islands.

The council has developed seven strategic plans to cope with growth. They include: management of arterial roads, identifying key CBD routes for all users, public transport, walking, cycling, road corridor management, and improving transport infrastructure on the Hauraki Gulf islands.

Renewals and maintenance

Overall, the city's transport assets are in a satisfactory condition. Assets that are below standard will be improved by investment over the next 10 years (such as arterial roads, footpaths and drainage).

Maintenance is the regular ongoing day-to-day work that is necessary to keep the asset operating and to make it operational again where portions of the asset fail and need immediate repair. This work can be either proactive (planned) or reactive (fixing failures).

Renewals are the progressive replacement of individual assets which have reached the end of their useful life and are no longer economical to maintain or which pose too high a risk of failure. The renewals programme is determined by needs and is based on asset age, asset condition (data from inspections), performance, ongoing maintenance demand, and useful lives of individual assets. The programme prioritises work in higher use areas and reflects a "whole of street" approach to minimise public inconvenience and achieve best value for money.

Levels of service

The council, through its transport division, has identified eight key service areas provided to transport users: managing the city's road network; encouraging walking and cycling; providing sustainable public transport choices; managing demand for parking; improving transport safety; and getting to and from the Hauraki Gulf islands via wharves and airfields. Service levels have been assigned to each service area to measure and monitor how well the community is being served.

The council sets and modifies levels of service in consultation with its customers to agree the desired best-value level and cost of service. This agreement is encompassed in customer-related service level statements and is supported by technical service levels that relate to the assets.

Levels of service measures

The table below lists the measures and targets for the next three years, and projections for the following seven years. It also shows the target for the 2008/2009 year.

Activity	What we want to achieve	How will measure it	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
Transport infrastructure	Roads are safe to use and provide a comfortable and reliable means of travel	Percentage of roads in moderate condition or better on AMEM Traffic Environment survey	78	79	80	80	80
	The footpath network is considered to be suitable, accessible, safe and well maintained	Percentage of users that are satisfied with the quality and comfort of the walking facility	New measure	62	62	62	62
		Percentage of footpaths in moderate condition or better on AMEM Pedestrian Environment survey	73	73	73	73	75
	Roadsides are safely managed	Percentage of customers satisfied with the manner in which their requests for services are processed	70	71	72	73	75
	Off-road cycleways in Auckland are accessible and safe to use	Percentage of cycleway users that feel cycleways are easily accessible and that the surface is safe and easy to ride on	New measure	62	62	62	62
Parking	Parking is easy to use and is rationed fairly and equitably	Percentage of on-street parking occupied	New measure	No more than 85	No more than 85	No more than 85	No more than 85

Investing for the future

This table summarises the information in the transport asset management plan for demand and growth and service levels. It shows what investment is planned by groups of assets to deliver new capital works to meet future needs.

Assets affected	New works planned	How much it will cost $000			
		Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
Demand and growth Land Parking Public transport Road pavements Structures	• Improve overall citywide accessibility and reduce the reliability on private cars • Increase land acquisition to secure small lots of land for transport purposes • Implement the Auckland-Manukau Eastern Transport Initiative (AMETI) to Auckland and Manukau cities through the eastern suburbs, including land acquisition • Implement the Te Wero Bridge project connecting Wynyard Quarter across the Viaduct Harbour to Quay Street	39,336	34,262	38,928	364,369
Service levels Airfields Cycleways Footpaths Land Parking services Public transport Road drainage Road pavements Street lighting Structures Traffic control equipment and structures Traffic signs and marking Wharves	• Improve safety around schools and black spots • Upgrade the footpaths along St Patrick's Square • Widen Dominion Road to allow busways to fulfil growing passenger transport demand • Provide users with different transport choices and infrastructure, such as new cycleways, new bus lanes and bus shelters • Improve access to Great Barrier Island by developing Tryphena wharf • Reduce congestion and parking issues at Matiatia ferry terminal (Waiheke Island) through development of transport and parking management plan • Reduce travel times in public transport by projects such as the Central Connector busway to provide quicker, more efficient travel between the CBD and Newmarket via key locations such as Auckland Hospital and The University of Auckland, as well as the widening of Dominion Road	49,202	47,198	24,951	110,924

This table summarises the information in the transport asset management plan for renewals and maintenance works that we plan to carry out. It shows what investment is planned by groups of assets to improve their condition and minimise risk of failure.

Assets affected	Renewals and maintenance works planned	How much it will cost $000			
		Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012-2019
Renewals Cycleways Footpaths and vehicle crossings Parking services Public transport Road drainage Road pavements Street lighting Structures Traffic control equipment and structures Traffic signs and marking Wharves	• Maintain accessibility and safety for road users by timely renewal of road pavements and road assets • Maintain accessibility and safety for footpath users by timely renewal of footpaths • Renew road drainage assets to maintain flood-free roads, acceptable quality of stormwater runoff into watercourses, and to seal and preserve the road structure • Replace The Civic car park roof concurrent with the redevelopment of Aotea Square • Provide long-term savings in energy costs by upgrading street lights to more power-efficient lamps.	101,075	98,584	89,776	629,181
Maintenance Cycleways Footpaths On-road drainage Parking services Road networks – surfaces Roadway structures Street lighting Traffic control equipment and structures Traffic signs and marking Wharves	• Maintain accessibility and safety for road, footpath and wharf users by the timely maintenance of assets to keep them at the required service level • Repair faults in a timely manner to reduce future lifecycle costs • Carry out timely road, pavement and surface maintenance (excluding resurfacing and pavement reconstruction which are included in renewals).	26,075	26,449	26,822	232,089

Part 3

Council-controlled organisation

Council-controlled organisation 246
Activity: Metrowater 247
Assets: Metrowater 250

Council-controlled organisation

Under the Local Government Act 2002, council-controlled organisations (CCOs) must develop a statement of intent in consultation with the council (unless exempted by the council under specific guidelines). This statement sets out:

- the organisation's objectives
- the nature and scope of its activities
- the performance targets and measures by which it can be judged.

The Local Government Act 2002 permits local authorities to exempt "small" organisations from CCO status if applying the required level of monitoring would be onerous. The council has exempted the following organisations from CCO status on these grounds:

- ARTNL Britomart Ltd
- ARTNL Harbour Berths Ltd
- ARTNL Metro Ltd
- Arts Regional Trust
- Auckland City Water Ltd
- Downtown Marinas Ltd
- Metrowater Community Trust
- Mt Albert Grammar School Community Swimming Pool Trust Board
- Museum of Transport and Technology Board (Motat)
- Westhaven (Existing Marina) Trust
- Westhaven (Marina Extension) Trust
- Westhaven Marina Ltd.

The most significant council-controlled organisation is Metrowater, which produces an asset management plan and a funding plan every three years that the council reviews. The council examines Metrowater's asset management plan to ensure an appropriate capital programme and the long-term integrity of the company's assets. The funding plan is examined to ensure that Metrowater's pricing is appropriate. Metrowater produces an annual business plan and statement of intent, which is scrutinised by the council's Finance and Strategy Committee.

The following pages give:

- an overview of Metrowater
- benefits to the community from this activity
- rationale for the council's involvement
- measures
- significant negative effects of this activity (if any)
- financial information.

Activity: Metrowater

Safe drinking water, and clean waterways and beaches are key measures of a city's liveability. Metrowater provides safe, healthy drinking water and high-quality wastewater services that are economically viable, environmentally sound and responsive to customer needs.

Under the Local Government Act 2002, the council is required to make broad assessments of the needs of their communities for water, wastewater and other sanitary services. The act also requires the council to provide water services and maintain the capacity to provide those services.

Metro Water Ltd, a 100 per cent Auckland City Council-owned and controlled organisation, was established as a service provider, and to provide the focus and long-term planning capacity necessary to ensure that the city's water and wastewater networks are managed in a cost-effective, environmentally sound and sustainable manner.

Metrowater owns and manages the local water and wastewater networks within Auckland city's territorial area, and provides water and wastewater services for 142,000 homes and businesses in Auckland city. It provides stormwater asset management services and maintenance expertise to Auckland City Council. Within Auckland city, 15 per cent of the drainage network is still combined – transporting stormwater and wastewater in the same pipes. Although the combined network is owned by the council, Metrowater is responsible for the management and maintenance of that network and the sewer separation programme, which reduces wastewater overflows into the harbour.

A high priority for Metrowater is to reduce water leakages and losses, known as unaccounted for water. Unaccounted for water is wasteful and has an economic cost. Metrowater aims to reduce leakage from water mains to a level that balances the investment required and the benefits achieved.

Metrowater at a glance

Metrowater provides three main services:

- delivering clean and safe drinking water to residents and businesses
- collecting and transporting wastewater en route to treatment by Watercare at the Mangere treatment plant
- separating the city's combined wastewater and stormwater pipes to help prevent overflows.

Benefits

- Residents and businesses have access to safe, affordable drinking water at good pressure, and a high level of service reliability.
- Public health is protected by the collection and transportation of wastewater to the Mangere treatment plant.
- Environmental impacts are minimised by sound management of the wastewater and stormwater networks, and by investment in sewer separation.

Measures: how the council checks progress toward achieving its objectives for Metrowater

Under the operating agreement, Metrowater reports to the council against key performance indicators set out in the 2008/2009 statement of intent and reported in its annual report. Quarterly reports advise interim progress to the council. Key performance indicators and targets are as follows.

Measure type	Measure	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012
Economic relativity measures	Cost to serve per capita	$66.47	$64.88	$65.63	$66.34
Service performance measures	Service performance index [1]	104.4	104.4	104.4	104.4
Sustainable organisation measures	Unaccounted for water (000m^3)	13.7%[2]	<6,900	<6,688	<6,626
	Voluntary staff turnover	10-20%	<15%	<15%	<15%

Note to table

1 The key aspects of Metrowater's operations used in calculating the index are:

- water quality complaints
- unplanned water supply interruptions
- average duration of water supply interruptions
- response times to 98 per cent of priority one jobs
- wastewater nuisance events
- dry weather overflows
- one call resolution
- restoration of planned shutdowns within 5 hours
- responses to enquiries within 10 days
- 3 days' notice of planned shutdowns

2 This measure has been reviewed and targets from 2009/2010 will be measured in 000m^2.

Significant negative impacts

Wastewater overflowing from the wastewater network and the combined sewer network can pollute our land, waterways and beaches. Overflows can occur when there are blockages within the wastewater system or during wet weather when stormwater infiltrates the wastewater system through cracks and illegal connections. Within the combined network overflows can occur when system capacity is exceeded during wet weather. Metrowater has a long-term goal of reducing the volume of wastewater discharging from its networks into the environment by 35 per cent by 2011/2012, compared to 2005/2006 levels. It carries out maintenance to flush sediment and fats, fix blockages and cracks, and identify illegal connections.

Financial information

Funding day-to-day activities and investments

Most of Metrowater's funding comes from largely volumetric user-based tariffs for the provision of water and wastewater services. Metrowater is one of only two water utilities in the Auckland region that have adopted volumetric pricing for both water and wastewater. Volumetric pricing encourages water conservation. Metrowater's pricing is such that the average water and waste water bill is less than one and half percent of average household income in Auckland City. Metrowater also charges a network upgrade charge to developers to pay for upgrading the networks to provide for growth, and charges for installing new meters. Auckland City Council pays Metrowater approximately $3 million to manage its stormwater assets.

Operating and capital expenditure

$000	Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012	Projection 2012/2013	Projection 2013/2014
Operating expenditure on						
Watercare charges	80,293	87,122	94,018	105,325	115,044	121,188
Operating cost	64,311	69,783	73,847	79,764	85,497	89,402
	144,604	**156,905**	**167,865**	**185,089**	**200,541**	**210,590**
Charitable payment	23,496	10,500	0	0	0	0
Capital expenditure	56,660	52,539	47,357	71,707	71,595	79,642
Capital expenditure funded by						
Borrowings	40,000	40,000	25,000	45,000	35,000	45,000
Cash surplus	16,660	12,539	22,357	26,707	36,595	34,642
	56,660	**52,539**	**47,357**	**71,707**	**71,595**	**79,642**

Note to table

The figures presented in the expenditure table were based on the latest projections available from Metrowater.

Assets: Metrowater

Asset profile as at 30 June 2008

Asset	Quantity	Fair value (ODRC)
Water mains	2,241km	$372.7 million
Water valves	22,501	$13.0 million
Water hydrants	18,876	$17.5 million
Water service connections	126,060	$47.9 million
Other water-related assets		$22.9 million
Wastewater gravity pipes	1,580km	$416.0 million
Wastewater manholes	33,236	$102.6 million
Waste water pump stations	83	$6.6 million

The groups of assets used by Metrowater have been identified and assessed under Metrowater's asset management plan 2007. Metrowater's assets comprise the local reticulation from homes and businesses to Watercare Services Ltd's bulk supply and conveyance networks. The assets include water mains and meters, wastewater mains, hydrants, pump stations, reservoirs and a wastewater treatment plant (Owhanake on Waiheke Island).

Planning for future demand and growth

Metrowater has evaluated the effect of population growth on water supply and wastewater infrastructure to allow for the optimal timing of capital works. A detailed methodology has been used to identify population growth profiles and distribute them to a resolution suitable for inputting to Metrowater's network infrastructure models. A separate population distribution was prepared for the CBD to reflect high-rise development.

Renewals and maintenance

Metrowater has a policy of renewing water mains after a pattern of repeat failures has been logged for the same pipe section, and it has been established that the cause of the failure will continue. Metrowater will be automating the process for logging faults on specific assets and will introduce a new renewal evaluation method. Its current wastewater renewals strategy is primarily focused on renewing critical pipes, as well as fault-driven investigations.

Levels of service

Metrowater's levels of service targets are derived from the requirements of laws and regulations, and from the customer service and technical standards that it uses to benchmark itself against others in the industry and move towards international best practice.

Metrowater carries out public consultation to find out from its customers how to help optimise the wastewater services it provides to them. The initial phase of this included a formal public consultation process on the 2006-2016 council's long-term plan, which included the Water and Sanitary Services Assessment (WASSA). It will continue to consult as part of its resource consent applications for the wastewater network. Metrowater will continue to maintain a Ministry of Health Aa grading and improve the quality of its water. Other service drivers include improving security of supply, maintaining fire-fighting supply, minimising customer inconvenience and reducing network leakage.

Levels of service measures

The table below lists the proposed measures and targets for the next 10 years, and estimates for the following seven years.

What we want to achieve	How we measure it	Target 2008/2009	Target 2009/2010	Target 2010/2011	Target 2011/2012	Projection 2012-2019
Reduce the environmental impact of the combined sewer network	Volume of wet weather overflows per annum	Reduction of 2006 overflow by 35% by 2012				N/A
Reduce the environmental and public health impacts of the wastewater network	Frequency of wet weather overflows per annum	1 for Eastern beaches, 12 for the Whau Estuary, 2 for all other areas by 2033 N/A				
Improve public health risk management	Ministry of Health grading	Maintain “a”	Maintain “a”	Maintain “a”	Maintain “a”	Maintain “a”
Reduce risk and nuisance from low pressure and flow	Pressures and flow tests comply with New Zealand Fire Service requirements	< 95%	< 95%	< 95%	< 95%	< 95%
Improve water conservation including by leakage control	Reduction in the amount of water leaking form our network to an economic level	Reduce water leakage to the economic level of 5,200,000m^3 per annum by June 2014. Maintain at the economic level thereafter				

Investing for the future

This table summarises the information in the Metrowater asset management plan for demand and growth, and service levels. It shows what Metrowater plans to do for future needs and the investment planned to deliver new capital works to meet these needs by group of assets.

Assets affected by	New works planned	How much it will cost $000			
		Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012
Demand and growth Wastewater and water supply local networks	• Meet the increased capacity requirements of existing assets • Enable the redevelopment of growth node areas	7,782	7,119	4,950	7,831
Service levels Wastewater and water supply local networks	• Reduce the environmental impact of the combined sewer network • Reduce the environmental and public health impacts of the network • Improve security of supply and fire-fighting flow, and maintain quality of water supply • Reduce the nuisance impact from network blockages and breaks • Reduce incidents response times	31,637	25,934	27,300	39,833

This table summarises the information in the Metrowater asset management plan for renewals and maintenance works that we propose to carry out. It shows what investment is planned by groups of assets to improve and minimise risk of failure.

Asset affected	Renewals and maintenance works planned	Expenditure type	How much it will cost $000			
			Budget 2008/2009	Budget 2009/2010	Projection 2010/2011	Projection 2011/2012
Renewals and maintenance Wastewater and water supply local networks	• Extend the life of existing assets and defer the need for large capital investment with regular maintenance • Ensure asset failure and disruption to the customer is minimised • Replace poor condition assets in high risk areas	Maintenance costs	8,179	5,518	2,040	1,994
		Renewals costs	16,937	7,634	9,037	12,340

Notes to table

Maintenance costs are fast response renewals. Costs exclude staff, planning and environmental, rates, depreciation and bulk charges, supporting business systems, intellectual property.
All costs are as per Metrowater's Asset Management Plan 2007, and include inflation.

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Projects related to Rugby World Cup 2011

Hosting Rugby World Cup 2011 will provide a unique opportunity for visitors to see the best Auckland has to offer and to recognise the region's potential as an international events destination. For this reason, we are working with key organisations from throughout the Auckland region to help showcase the city and demonstrate our ability to stage successful major global events. Our investment will leave a legacy of tangible benefits such as a new link-lane between Walters and Sandringham roads and improved town centres at Kingsland and Eden Valley and an upgrade of the inner field at Western Springs stadium if it is chosen as a team training base. This investment will be critical in realising the economic benefits of hosting the event.

Key projects related to Rugby World Cup 2011 include:

Project name	Project benefits	Project cost [1]	Timing
Transport improvements around Eden Park	Sandringham Road and Link Lane are being redeveloped. One of the benefits of this work is better vehicle and pedestrian access to Eden Park.	$11 million (The total project cost is $17.8 million, of which $6.8 million will be incurred in the 2008/2009 financial year)	2009/2010-2010/2011
Infrastructure improvements in the Eden Park precinct.	Public space upgrades that equip Auckland to host free mass participation events and enhance the visitor experience.	$3.18 million (The total project cost is $5.18 million, of which $2 million will be incurred in the 2008/2009 financial year)	2009/2010-2010/2011
Training venues and public space upgrades	Training venues that meet international standards – essential to the success of Rugby World Cup 2011.	$7.4 million (The total project cost is $7.9 million, of which $0.5 million will be incurred in the 2008/2009 financial year)	2009/2010-2011/2012

Note to table

1 It is anticipated that $8 million of this capital expenditure will be recovered from other parties.

The council has committed about $23 million to transport and infrastructure upgrades in the precinct around Eden Park and a further $7.9 million to other citywide related capital projects. The roading projects will attract a NZ Transport Agency subsidy of $8 million.

A $28.8 million ($4 million of which will be from sponsors) package of operational projects essential to preparing the city for hosting the event includes:

- essential services such as cleaning and waste, transport planning, road and footpath maintenance, bylaws and regulatory enforcement, training venues preparation, team welcomes
- value-added initiatives that ensure a world-class event such as major banners on buildings showing imagery of Auckland, mass public celebrations, arts and cultural programming.

The benefits of these projects include:

- Auckland city will benefit from upgrades to key services such as transport, roads and footpaths
- Aucklanders will have the opportunity to experience associated Rugby World Cup 2011 celebrations, arts and cultural programmes regardless of their attendance at games
- the opportunity to showcase Auckland as a world-class city.

Rugby World Cup 2011 will provide significant benefits for the city. The council will use a targeted rate reflecting the benefits to fund some of the operating expenditure for ensuring successful delivery of the event. After $4 million funding anticipated from third parties, the additional cost to ratepayers of the targeted rate is $6.9 million.

Projects related to the CBD waterfront programme

Auckland City Council has taken an integrated approach to developing the CBD waterfront and the coastal area fronting and adjacent to the CBD. We have formed a partnership with the Auckland Regional Council and have been working closely with Ports of Auckland Ltd. Over the next 10 years we plan to invest over $358 million in a range of projects to create more public open space for Aucklanders and visitors to enjoy, and to attract commercially successful and innovative businesses to the CBD waterfront. Key projects include:

Project name	Project description	Project cost	Timing
Wynyard Quarter public places	A joint venture with Auckland Regional Holdings to redevelop Wynyard Quarter. Public place development is subject to the framework agreement entered into with Auckland Regional Holdings	$142.9 million	2009/2010-2018/2019
Wynyard Quarter governance		$10.3 million	2009/2010
Wynyard Quarter land acquisition		$14.4 million	2015/2016-2016/2017
Marine events precinct	A high-quality events centre for land and water-based events	$31.1 million	2009/2010-2011/2012
Te Wero Bridge	Providing public transport and pedestrian/cycle links from Wynyard Quarter to the CBD and waterfront beyond	$47.3 million	2009/2010, 2011/2012, 2015/2016
Westhaven premier park	Improving and enabling greater public use of the open spaces at Westhaven Marina	$23.2 million	2016/2017-2017/2018
Harbour Bridge park	Development of the west end of the CBD waterfront for walking and fishing from the water's edge	$3.6 million	2016/2017-2017/2018
Queen’s Wharf development	Opening up Queens Wharf for public use and constructing a cruise-ship terminal	$84 million	2009/2010- 2010/2011

Notes to table
The Queens Wharf project has a current budget of $84 million in today’s dollars. This includes $35 million already budgeted for in this plan and a contribution from external sources.
The budget shown above only represents investment during the period of this plan 2009/2010-2018/2019.

Within the CBD Waterfront programme, some of the key projects go beyond the 10-year spend covered by this plan. These projects are:

- Wynyard Quarter public spaces due for completion in 2026. This project has a total cost planned after 2019 of $29.5 million (uninflated cost) of which $16.7 million is related to growth. Development contributions charges are designed to collect the cost of growth from 2007/2008 to 2026/2027.
- Fanshawe Street due for completion in 2024. This project has a total cost planned after 2019 of $109.7 million (uninflated cost) of which $100.7 million relates to growth, Development contributions charges are designed to collect the cost of growth from 2007/2008 to 2026/2027.

For more information about the design and concept of the waterfront go to http://www.seacity.co.nz/design_concept.htm

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