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

Bullet point 1 2015/2016

Toward and all of all 110		Actual General Rate (\$000)	Budget General Rate (\$000)	Actual Targeted Rate (\$000)	Targeted	Actual Grants (\$000)	Budget Grants (\$000)	Other Income (\$000)	Other Income (\$000)	Full Budget Income (\$000)	Full Forecast Income (\$000)
Transport, greaterChCh rebuild & urban development	Community Transport			946	946	2,185	1,907	23		2,854	2,997
	Greater Christchurch Metro	10	10	17,765	17,333	22,222	22,567	19,055	22,020	61,930	58,693
	Greater Christchurch Urban Development Strategy	902	902			60	401	406	98	1,401	1,556
	Land Transport	262	262			206	104	56	118	484	476
Transport and Chick to Atlanta	South Canterbury Metro			432	430	448	494	164	181	1,105	1,028
Transport, greaterChCh rebuild & urban development Total		1,174	1,174	19,144	18,709	25,121	25,474	19,704	22,417	67,774	64,749

		Actual Labour (\$000)	Budget Labour (\$000)	Actual Overhead (5000)	Budget Overhead (\$000)	Actual Plant (\$000)	Budget Plant (\$000)	Actual Goods & Services (\$000)	Budget Goods & Services (\$000)	Full Budget Expenditure (\$000)	Full Forecast Expenditure (\$000)
Transport, greaterChCh rebuild & urban development	Community Transport	70	62	79	75	8	3	3,239	2,713	2.854	3,157
	Greater Christchurch Metro	1,365	1,350	1,636	1,590	6	29	56,602	59,934	62,903	59,694
	Greater Christchurch Urban Development Strategy	248	307	289	287	1	0	608	806	1.401	1.489
	Land Transport	83	147	139	136	2	0	211	201	484	448
	South Canterbury Metro	32	32	37	39	3	1	964	1,033	1,105	
Transport, greaterChCh rebuild & urban development Total		1,798	1,898	2,181	2,128	20	34	61,624	64,688	68,747	65,803

No. of Parties		General Rate		Targeted Rates		Grants		Other Income	TE SUE
		Actual Income	Budget Income	Actual Income	Budget Income	Actual Income	Budget Income	Actual Income	Budget Income
Public Transport	Community Transport			(998,930)	(998,930)	(2,083,082)			INTERNAL PROPERTY OF THE PARTY
	Greater Christchurch Metro	(9,498)	(9,498)	(17,697,453)	(17,088,629)	(20,855,493)	(20,894,223)	(19,271,855)	(20,843,138)
	South Canterbury Metro			(485,793)	(477,992)	(419,979)	(517,334)	(173,393)	(219,118)
Public Transport Total		(9,498)	(9,498)	(19,182,176)	(18,565,552)	(23,358,554)	(23,073,667)	(19,464,653)	

		Labour		Overhead		Plant		Goods & Service	5
		Actual Budget A		Actual		Actual		Actual	Budget
Portfolio	Programme	Expenditure	Expenditure	Expenditure	Budget Expenditu	Expenditure	Budget Expendit	Expenditure	Expenditure
Public Transport	Community Transport	79,380	69,169	78,336	77,431	7,830	2,586	3,182,470	2,519,525
	Greater Christchurch Metro	1,39 2,967	1,337,501	1,393,909	1,472,961	7,980	28,235	57,074,401	56,833,121
	South Canterbury Metro	28,287	31,943	27,839	35,287	2,817	820	967,005	1,150,329
Public Transport Total		1,500,634	1,438,613	1,500,084	1,585,679	18,627	31,641	61,223,877	60,502,975

		General Rate		Targeted Rates		Grants		Other Income	
THE RESERVE OF THE PERSON NAMED IN		Actual Income Budg	et Incom	Actual Income B	udget Income	Actual Income I	Budget Income	Actual Income	Budget Income
Public Transport	Community Transport	-	-	1,162	1,162	2,103	1,698	4	-
	Greater Christchurch Metro	10	10	18,319	17,673	20,822	21,563	18,679	18,797
- 118 -	South Canterbury Metro		-	402	399	434	435	168	191
Public Transport Total		10	10	19,883	19,234	23,359	23,696	18,851	18,988

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

2012/2013

· · · · · · · · · · · · · · · · · · ·	General Rate	Targeted Rates	Grants	Other Income
Public Transport	Actual Income Budget	Incom Actual Income Budge	et Incom: Actual Income Bu	dget Incom: Actual Income Budget Incom
Public Transport Total		20,109	19,962 23,720	21,317 16,435 17,994

		Labour		Overhead		Plant	N.	Goods & Service	es
Portfolio		Actual	Budget	Actual		Actual		Actual	Budget
Public Transport	Programme	Expenditure	Expenditure	Expenditure Bu	idget Expeni	Expenditure	Budget Expen	Expenditure	Expenditure
Public Transport Total		1,247	1,171	1,158	1,132	14	38	57,320	57,303

2011/2012

THE SECTION AND DESCRIPTIONS OF THE SECTION AND DESCRIPTION AN	General Rate		Targeted Rates	17.81	Grants		Other Income	31.50
BEET STATE OF THE	Actual Income	Budget Incom	Actual Income	Budget Incon	Actual Incom B	udget Incor	Actual Income	Budget Incor
Public Transport								
Public Transport Total			17,783	171,014	24,469	19,013	13,190	21,913

		Labour		Overhead		Plant		Goods & Services	
Portfolia	Programm		Budget Expenditure	Actual Expenditure	Budget Expe	Actual Expenditure E	Judget Expe		Budget Expenditure
Public Transport								The state of the s	
Public Transport Total		1,404	1,284	1,068	1,275	14	40	54,882	55,472

Bullet point 1 2010/2011

	General Rate	BET.	Targeted Rates		Grants		Other Income	
Public Transport	Actual Incc Budg	et Income	Actual Income	Budget Incon	Actual Incom E	Budget Incon	Actual Income I	Budget Incon
Public Transport Total	28	28	17,780	17,540	23,972	21,834	10,430	12,609

		Labour		Overhead		Plant		oods & Servic	es
Portfolio:	Programme	Actual Expenditu		A short Production		Actual		Actual	Budget
Public Transport	V D D IIII	""	ехренивше	Actual Expenditure	avaget Expe	Expenditure (Budget Expe	Expenditure	Expenditure
Public Transport Total		1,312	1,342	1,114	1,254	13	39	48,805	49,775

	General Rate	Targeted Rates		Grants		Other Income	
Public Transport	Actual Incc Budget Is	cc Actual Income	Budget Incon	Actual Incom	Budget Incon	Actual Income	Budget I <u>nco</u>
Public Transport Total	27 2	19,707	19,420	24,298	22,285	5,288	4,871

		Labour		Overhead		Plant		Goods & Services	
Portfolio	Programm	Contraction and Contraction	Budget Expenditu			Actual			Budget Expenditu
Public Transport	riogramm	11.25	re	Actual Expenditure	Proßervexber	Expenditure	Budget Expe	Actual Expenditure	2
Public Transport Total		1,405	1,330	1,114	1,254	13	41	42,95	5 41,820

Bullet point 1 2008/2009

	General Rate	Targeted Rates		Grants	E-1	Other Income	THE RE
Public Transport	Actual Incc Budget Income	Actual Income	Budget Inco	Actual Incom E	Budget Incon	Actual Income	Budget In
Public Transport Total	48 48	8 18,20	0 18,041	22,282	19,862	4:	38 326

		Labour	Overhead	Overhead		Goods & Services	
Portfolio	Programme	Actual Expenditu Budget re Expenditure	Actual Expenditure	Rudget Evne	Actual Expenditure Budget Exp	o. Artual Sycandians	Budget Expendit
Public Transport				omogen Expe	expenditure buoget exp	e Actual Expenditure	ure
Public Transport Total		1,298	1,069	1,184	14 20	38,038	36,342

Where your rates were spent

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

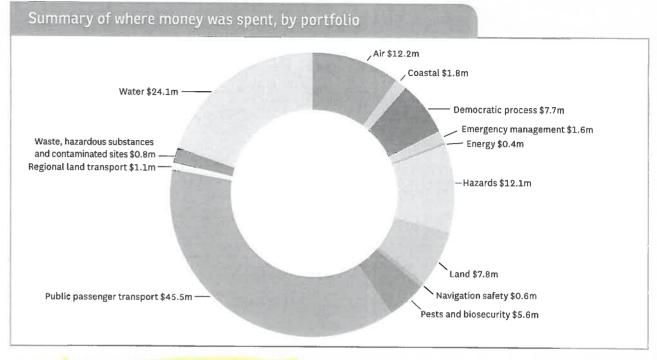
Investment in portfolio activities

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

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

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

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



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

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

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

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

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

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

Greater Christchurch

Includes Chch urban and school services, plus Ferry, Burnham, Rangiora, and Airport services

Year	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
08-09	1,486,566	1,504,808	1,502,426	1,522,340	1,458,337	1,310,520	1,193,258	1,435,162	1,662,463	1,352,492	1,465,356	1,388,874	17,282,602
09-10	1,432,884	1,495,760	1,467,521	1,433,158	1,435,122	1,289,962	1,164,237	1,488,920	1,721,548	1,382,328	1,477,331	1,420,974	17,209,745
10-11	1,457,308	1,492,627	1,120,529	1,370,775	1,371,815	1,204,350	1,073,970	1,077,204	513,444	672,186	880,281	749,349	12,983,838
11-12	717,483	813,243	908,569	826,975	982,483	838,887	758,876	1,060,270	1,203,876	938,869	1,195,563	976,713	11,221,807
12-13	1,038,131	1,194,411	1,125,725	1,102,419	1,149,495	958,293	905,008	1,161,964	1,261,290	1,098,810	1,240,325	1,081,422	13,317,293
13-14	1,185,294	1,287,035	1,202,536	1,180,255	1,187,684	1,013,931	951,909	1,193,453	1,289,080	1,099,631	1,302,476	1,191,981	14,085,265
14-15	1,182,956	1,276,618	1,240,738	1,228,896	1,177,241	1,017,617	927,574	1,185,564	1,339,575	1,039,203	1,236,026	1,154,180	14,006,188
15-16	1,133,003	1,199,823	1,183,790	1,173,247	1,138,203	1,006,422	864,497	1,218,588	1,278,803	1,099,602	1,230,142	1,155,927	13,682,047
16-17	1,076,906	1,218,746	1,126,375	1,111,919	Ε'	550	700		-	54	-	=	4,533,946

South Canterbury

Includes Timaru urban services plus Timaru Schools, Geraldine, Temuka and Twizel Services

Year	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
08-09	17,565	18,923	18,778	19,297	17,839	14,721	13,032	17.584	20,694	17,321	19,902	20,385	216.041
09-10	18,122	19,947	20,090	18,385	18,088	14,966	12,288	18,050	21,767	17,635	19,758	19,634	218,730
10-11	17,963	20,430	19,125	18,218	19,069	13,955	11,808	17,899	22,769	17,584	21,178	20,226	220,224
11-12	14,979	20,717	19,761	15,656	17,100	13,399	11,872	19,178	21,550	15,343	22,472	18,633	210,660
12-13	16,382	20,587	18,280	17,422	18,398	12,069	13,393	18,236	19,850	17,926	21,253	18,749	212,545
13-14	19,673	21,023	18,210	17,406	17,291	12,946	13,499	18,798	21,809	17,972	21,464	19,123	219,214
14-15	18,404	19,890	19,621	17,995	16,213	13,882	13,734	18,254	20,834	15,973	19,875	18,816	213,491
15-16	18,303	19,279	18,916	17,552	15,815	13,978	11,585	17,474	18,048	15,938	18,685	18,381	203,954
16-17	14,568	18,208	16,503	15,768	626	-	197	-	34	64	. 3,000	=	65,673

Greater Christchurch

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

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

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

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

Timaru

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

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

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

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

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

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

Cost Recovery

Commercialty Ratio