

Performance Reports for Groups of Activities

Summary of service delivery activities

	2005			2004	
	Costs	Income	Net Cost	Plan	Net Cost
	(After Internal Recoveries)			Net Cost	
	\$000's	\$000's	\$000's	\$000's	\$000's
Art Gallery, Museum and "Our City"	13,243	883	12,360	12,552	10,947
City Development	11,734	1,151	10,583	11,821	9,016
Community Services	54,324	21,897	32,427	32,381	31,065
Democracy and Governance	9,354	291	9,063	9,595	9,041
Economic Development	11,420	146	11,274	10,713	10,405
Library Services	25,226	1,998	23,228	23,597	20,260
Parks and Open Spaces	25,349	9,327	16,022	20,898	16,901
Refuse Minimisation and Disposal	20,738	23,221	(2,483)	1,042	2,519
Regulatory Services	16,881	12,337	4,544	5,606	3,365
Streets and Transport	59,610	31,352	28,258	30,759	54,309
Wastewater Collection, Treatment and Disposal	23,798	5,868	17,930	19,500	16,807
Water Supply	15,518	4,371	11,147	11,638	9,703
Waterways and Land Drainage	10,720	517	10,203	10,570	10,265
Total Cost of Service Delivery	297,915	113,359	184,556	200,672	204,603
Add back internal service provider margins	(6,673)	-	(6,673)	(6,462)	(6,835)
Activity Results represented in					
Statement of Financial Performance	291,242	113,359	177,883	194,210	197,768

In 2005 the Council reorganised its Significant Activities operations in line with the Groups of Activities contained in the 2004/14 LTCCP. Prior year comparatives have been restated to reflect this change. In addition, the add back of internal service provider margins now excludes external revenues and related costs. The plan and prior year comparative have been restated to reflect this change.

Art Gallery, Museum and “Our City”

A public art museum that operates from a new gallery that opened on 10 May 2003. This facility provides the basis for mounting exhibitions, acquiring works of art, holding public lectures and seminars, implementing educational programmes and providing reference material on the visual arts.

The Council contributes to the operation of Canterbury Museum by providing annual operational funding towards an approved Canterbury Museum Trust Board Annual Plan; it also contributes capital funding to the Museum’s Revitalisation Project.

Our City provides information about Christchurch City, the Council, and the community. It is a venue for education, discussion and debate.

Contributions to Outcomes

The Art Gallery, Museum and “Our City” group of activities primarily contribute to a Sustainable Natural Environment, a Learning City, a Well Governed City, Strong and Inclusive Communities, and a Cultural and Fun City. For a summary of the Community Outcomes refer to page 138. We have not yet measured our progress toward achieving these outcomes or identifying the effects that the activities have had on the social, economic, environmental and cultural well-beings.

A Quality of Life survey was conducted late 2004 with a national sample of 7,800 people, including 800 Christchurch residents. The results of this survey can be found at www.bigcities.govt.nz and at www.ccc.govt.nz/communityoutcomes

Performance Measures

Art Gallery Commercial		Actual	Target
Cultural			
A range of commercial services which support the operation of the Art Gallery.	The following services will be available during the Gallery’s opening hours: a café (Alchemy), a commercial gallery for the sale of decorative arts (Form Gallery) and car parking facilities.	100%	100%
Hours that the services are available to the public.	Open 7 days a week from at least 10 am to 5 pm; closed Christmas Day.	100%	100%

Art Gallery, Museum and “Our City” (continued)

Public Programme at the Gallery		Actual	Target
Cultural			
A broad range of public exhibitions and programmes is offered.	The Gallery is in the top five attractions for Christchurch residents to take visitors.	5 th	Yes
	There are at least 400,000 person visits to the Gallery per year.	289,097	400,000
	Work by Canterbury artists is always on display.	100%	100%
	International exhibitions are held.	1	1
The Gallery provides art education and appreciation courses for children that are relevant to their school curricula.	School groups per year taking a course at the Gallery.	324	300
The Gallery contributes towards a sense of belonging to Christchurch.	Residents who have visited the Gallery.	47%	30%

Maintaining and Improving the Collection		Actual	Target
Environmental			
The Gallery maintains the appropriate environmental conditions and standards of care for the works in its collection and on display.	Standards detailed in the Gallery procedural manual and by owners of works on loan are met.	100%	100%
Social			
The collection is conserved as resources permit. A plan is prepared each year based on the resources available.	Conservation plan targets are met.	100%	100%
Advice to the public is available on request.	All enquiries are followed up as soon as practicable.	100%	100%
Art in Public Places is conserved.	The targets in the Art in Public Places Conservation Plan are met.	100%	100%
Contributes to a sense of belonging to Christchurch.	Christchurch is identified as a great city to live, work and play by more than 95% of the respondents to the annual residents survey.	97%	95%

Art Gallery, Museum and “Our City” (continued)

Canterbury Museum		Actual	Target
Cultural			
To welcome the people of Canterbury Waitaha and our visitors to explore the diversity of the natural world and our cultural heritage; to make this a fun experience. To properly care for the more than 2.1 million heritage collection items held in trust for the people of Canterbury.	Maintain visitor numbers, and increase door donations.	535,177 \$112,632	500,000 \$150,000
	Visitors rating the Museum as an excellent or very good visitor experience.	82%	75%
	Develop, deliver and evaluate 20 special exhibitions and Public Programmes.	22 19,101	20 10,000
	Deliver curriculum-based programmes to school children and answer external written, telephone and email enquiries.	30,433 25,428	30,000 24,500
	New objects acquired for the permanent collection. Complete full verified documentation for all objects acquired in previous year.	3,356 100%	3,460 100%
	Document a further 75,000 of the two million objects acquired prior to June 2001 (total to 20%). Verify accuracy of a further 75,000 electronic records for objects catalogued or accessioned prior to June 2001 (total to 5.5%).	22,859 2,812	75,000 75,000
	Open seven days a week from at least 9 am to 5 pm; closed Christmas Day.	100%	100%
	“Our City”		Actual
Environmental			
Municipal Chambers and Provincial Council Buildings are used, while heritage values are protected.	Occupancy rates for the year.	54%	95%
Social			
Disseminate information to ratepayers, about current issues affecting the City, the Council and the environment.	Open on average at least 34 hours per week.	33hrs	34hrs
	Increase ratio of local residents visiting Our City.	43%	50%
	Visitor satisfaction with information – pamphlets, displays and liaison staff.	83%	85%
	Exhibits change throughout the year.	Yes (13)	Yes

Art Gallery, Museum and "Our City" (continued)

Cost of Services for the year ended 30 June 2005

	2005				2004
	Costs (After Internal Recoveries)	Income	Net Cost	Plan Net Cost	Net Cost
Activities	\$000's	\$000's	\$000's	\$000's	\$000's
Art Gallery commercial	700	685	15	(139)	258
Canterbury Museum	5,312	-	5,312	5,317	4,702
Public programmes at the gallery	4,163	96	4,067	4,075	3,268
Maintaining and improving the collection	2,626	68	2,558	2,722	2,282
"Our City" - Otautahi	442	34	408	577	437
Cost of service	13,243	883	12,360	12,552	10,947
Capital expenditure					
Renewals and replacements			27	20	
Improved service levels			28	540	
Increased demand			276	250	
Total capital expenditure			331	810	2,408

Explanation of Significant Cost of Service Variances

Art Gallery commercial revenues were less than plan due to lower than anticipated visitor numbers.

Non-urgent maintenance expenditure planned for "Our City" – Otautahi was deferred while a detailed business plan was developed and approved by management.

Significant Capital Expenditure

There were no significant items purchased.

Explanation of Significant Capital Expenditure Variances

Planned expenditure of \$0.5m designated for the Museum expansion into the old Art Gallery site was not incurred. These funds have been carried forward to 2005/06.

City Development

Planning for and managing the use, development and protection of the natural and physical resources of the City in a manner which enables the City, and its communities and people, to provide for their social, economic and cultural needs in a sustainable, healthy and safe way while meeting the reasonably foreseeable needs of future generations.

Contributions to Outcomes

The City development group of activities primarily contribute to a Sustainable Natural Environment, a Prosperous City, a Well Governed City, Strong and Inclusive Communities,

a Safe City, a Cultural and Fun City, and a Liveable City. For a summary of the Community Outcomes refer to page 138. We have not yet measured our progress toward achieving these outcomes or identifying the effects that the activities have had on the social, economic, environmental and cultural well-beings.

A Quality of Life survey was conducted late 2004 with a national sample of 7,800 people, including 800 Christchurch residents. The results of this survey can be found at www.bigcities.govt.nz and at www.ccc.govt.nz/communityoutcomes

Performance Measures

City Monitoring and Research		Actual	Target
Environmental			
Supply information and analysis on trends and issues regarding the City's built and natural environments to staff, elected members, government agencies and the general public.	Requests for information from staff, elected members, government agencies and the general public are responded to within 3 working days.	100%	100%
General			
Community Outcome Monitoring report of the LTCCP to be prepared for 2006/07.	Trend monitoring progressed in preparation for the 3 yearly LTCCP report.	On-going	
Social			
Supply information and analysis on trends and issues on the social environment in the City.	Website is updated with current data regularly. Requests for information from staff, elected members, government agencies and the general public are responded to within 3 working days.	100%	100%

City Development (continued)

City Plan Urban Renewal and Area Plans		Actual	Target
Environmental			
To make further parts of the City Plan operative by June 2005.	Report to Council on which further parts of the City Plan are ready to be made operative, and prepare and lodge application to Environment Court accordingly.	June 05 – application to Court being finalised	Feb 2005
	Decisions from the Environment Court are favourable or largely favourable to the Council's position.	60%	>66%
To promote ongoing improvements to the Proposed Plan which enhance environmental outcomes and sustainable development through the management of the City's natural and physical resources.	Address items on the defined programme of proposed variations and changes.	Not measured	
Provide advice to applicants for resource consents and planners on design and layout of new buildings and sites, landscaping, signage and subdivision design, including advice for proposed changes to the City Plan.	Advice to resource consent applicants and planners provided within 10 working days.	Not measured	90%
Promote good urban design by providing guides, advice to the public and displays as required.	Residents' satisfaction with the look of the city.	94%	80%
Prepare and implement neighbourhood and other plans for older parts of the City to renew and enhance the neighbourhood environment, and strengthen the local community.	Continue preparing and implementing community renewal plans.	Not measured	
The City's environment remains satisfactory to its residents.	Residents' satisfaction with the value for rates money spend on overall city and environmental planning.	64%	60%

City Development (continued)

Heritage Protection		Actual	Target
Environmental			
Provide advice on heritage conservation issues to applicants for resource consents and planners, and advice on heritage issues for proposed changes to the City Plan.	Heritage advice is provided within 10 working days for Resource Consent processing.	Not measured	100%
Promote and advocate for heritage conservation, including facilitating conservation covenants and providing guidelines and articles.	Advocate for heritage conservation in resource consent applications and by negotiation.	Not measured	
	Buildings, places and objects receiving a covenant, or agreement.	2 signed, 1 in process 5 finalised, 2 in process	3 7
	Percentage of identified Group 1 and 2 heritage listed buildings, objects and places which have a conservation plan, conservation management plan, asset management plan or cyclical maintenance plan in place.	Not measured	30%
	Residents' satisfaction with recognition and support for heritage.	Not measured in 2005	70%
Maintaining our heritage stock.	Allocated discretionary grant funding is committed for the financial year.	100%	100%

City Development (continued)

Policy Development		Actual	Target
General			
Lead the development of the Community Outcomes Report for the 2006 LTCCP.	Community Outcomes Report prepared.	Community Outcomes and monitoring prepared and waiting	31/3/05
Social		sign off	
Provide advice regarding the development of bylaws and other formal policies.	Policy and bylaw reports meet committee deadlines and LGA quality standards.	100%	100%
Prepare submissions on behalf of the Council to external agencies, on issues and legislation affecting the City.	Submissions on issues and legislation affecting the City are prepared by closing deadlines.	100%	100%
Provide evidence-based policy advice on social issues.	Reports on social issues meet committee deadlines and LGA quality standards.	100%	100%
Develop collaborative partnerships with other agencies which contribute to the quality of life of the people of Christchurch.	Relationship agreements developed between Council and other agencies regarding the identification of Community Outcomes.	Progressing	31/3/05

City Development (continued)

Supporting the City Centre		Actual	Target
Economic			
Carry out projects in the Central City that aim to encourage people to return, enjoy and spend time in the heart of the City.	Projects to be progressed or completed include the Turners and Growers site, Poplar and Ash Streets, and greening of the Central City.	Progressing in all areas	
	Increase in hourly pedestrian counts on main streets in Central City.	Next survey due Oct 2005	5%
	Residents rating the Central City area is a lively and happening place.	66%	70%
Promoting the Central City as a place to be, including advocating on behalf of businesses and enterprises that are located there.	Provide promotional displays and contact points, support the Central City Mayoral Forum, and promote living in the Central City to residents.	Promotion and support on-going	
	Additional "A" grade commercial floor space, 10,000 square metres by 2010.	2.4% of 34,587m ² of "A" grade is vacant	
	Number of people living in the city centre to be 10,000 by 2010.	7,266 in 2001. Next census is due 2006.	8,000
	Central City businesses who have confidence in the future of business in the Central City (baseline level of confidence to be established).	Survey results due August 2005	

Sustainability and Environmental Protection		Actual	Target
Environmental			
Provide advice on sustainable development to elected members and business units.	Sustainable development advice provided on issues as required.	On-going	
Develop pilot programmes in collaboration with business units to assist members of the community to adopt sustainable practices.	Pilot sustainable development programmes developed as opportunities allow.	On-going	

City Development (continued)

Cost of Services for the year ended 30 June 2005

	2005			2004	
	Costs (After Internal Recoveries)	Income	Net Cost	Plan Net Cost	Net Cost
Activities	\$000's	\$000's	\$000's	\$000's	\$000's
City monitoring and research	601	1	600	504	467
City plan urban renewal and area plans	6,331	135	6,196	6,647	4,979
Heritage protection	3,196	711	2,485	2,618	1,971
Policy development	595	-	595	678	402
Supporting the city centre	591	302	289	517	253
Sustainability and environmental protection	420	2	418	857	944
Cost of service	11,734	1,151	10,583	11,821	9,016
Capital expenditure					
Renewals and replacements			12	-	
Improved service levels			108	1091	
Increased demand			-	-	
Total capital expenditure			120	1,091	815

Explanation of Significant Cost of Service Variances

The variance in City plan urban renewal and area plans is a result of delays in the Wainoni Park redevelopment, and transportation strategy development. Work on the Wainoni Park redevelopment is awaiting resource consent. The transportation strategy will be included in the wider Urban Development Strategy project.

Central City project delays, alongside tram operation savings have reduced the cost of Supporting the city centre. Some central city project funding has been carried forward into 2005/06.

Expenditure on Sustainability and environmental protection has been delayed due to a lack of staff resource to progress initiatives.

Significant Capital Expenditure

There were no significant capital expenditures in the current year.

Explanation of Significant Capital Expenditure Variances

The plan included provision of \$0.7m for the Wainoni Park redevelopment. This project was delayed, and the designated funds have been carried forward to 2005/06.

Community Services

To work towards the outcomes of the Council's social and other policies through liaison, assistance and advocacy with metropolitan and local community organisations and networks, and to provide general and technical Council information to the public. Implementation of the housing policies of the Council in providing tenancy and welfare services to Christchurch citizens, appropriately maintaining the Council's 2,625 housing units and conducting ongoing research and advice. Enhancing the health and well-being of the people of Christchurch and their enjoyment of life through the provision and promotion of selected sport, recreation, arts and events programmes and facilities.

Contributions to Outcomes

The Community services group of activities primarily contribute to a Learning City, a Well Governed City, and a Livable City, Strong and Inclusive Communities, Healthy and Active People, a Safe City, a Cultural and Fun City. For a summary of the Community Outcomes refer to page 138. We have not yet measured our progress toward achieving these outcomes or identifying the effects that the activities have had on the social, economic, environmental and cultural well-beings.

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Performance Measures

Civil Defence and Rural Fire Fighting		Actual	Target
Environmental			
Provide a ready response with trained personnel to all rural fires in the defined rural area of the City, and ensure the public are aware of fire restrictions and bans.	Respond to all fire call-outs within 30 minutes, in accordance with the Rural Fire Management Code of Practice Standard.	100%	100%
	Have trained personnel available for fire fighting in accordance with the abovementioned standard.	80 people	65 people
	Fire restriction/ban notices are advertised by critical dates as determined by the severity of the fire season.	100%	100%

Community Services (continued)

Civil Defence and Rural Fire Fighting (continued)		Actual	Target
Social			
Personnel and services are available to respond to civil emergencies caused by natural and other disasters.	An emergency operations centre is available and an appropriate organisational structure is in place to manage civil defence emergencies and adverse events when they occur.	100%	100%
	Civil defence training is undertaken as per the annual training programme referred to in the agreement in place with Environment Canterbury. Targets:		
	A minimum of two Christchurch City Civil Defence Rescue Teams obtain Registered Responder status.	4	2+
	A minimum of 100 volunteers are trained to the CD responder level.	83 Completed 48 in training	100+
	Christchurch residents know to look in the telephone book for information during a Civil Defence emergency.	80%	50%
	Volunteers are available within the City's Civil Defence and Emergency Management Structure.	>900 in ChCh Structure	>700

Community Halls and Conveniences		Actual	Target
Social			
Community halls and cottages provide a valuable resource for the creation of local communities of interest, as meeting places and for passive and physical leisure.	Increase in the number of groups regularly using the Council's Community halls and cottages.	Not measured	5%
	Community halls and cottages which achieve 60% occupancy.	Not measured	75%
	Overall user satisfaction with Christchurch City community halls and cottages.	85%	80%

Community Services (continued)

Community Recreation		Actual	Target
Cultural			
Facilitate and promote community based art experiences for Christchurch residents, which reflect and celebrate local communities in the City.	Community arts projects or events in local communities delivered.	7	4
Support community-based Maori and Polynesian arts experiences for Christchurch residents, which reflect and celebrate the contribution these cultures make to our city.	Work with Maori community arts groups to develop business, marketing and funding skills.	10	6+
Social			
Achieve an increase in participation in recreation activities by Christchurch residents, in particular children, youth, people with disabilities, older adults and people on limited incomes.	Level of participation in Council recreation programmes.	140,305	90,000
Assist local recreation/community groups to deliver programmes and activities, which reflect their local community.	Local recreation/community groups are assisted to deliver recreation programmes which reflect their local community.	6	6
To work with the community to provide healthy, accessible and enjoyable leisure opportunities and encourage greater levels of participation in leisure.	Residents satisfied with value for money through rates on supporting sport and recreation.	72%	70%
	Level of participation in physical activity.	88%	92%
	Number of participants in leisure partnership programmes.	35,542	40,000
	Residents' satisfaction with opportunities for participating in recreation and leisure.	95%	93%

Community Services (continued)

Community Support for Individuals and Groups		Actual	Target
Social			
Staff are available to assist community groups, individuals and agencies to participate in the social development of their communities.	Residents' rating their communities as strong and thriving.	Not measured	6.5
The Children's and Youth Advocacy Team clearly articulate the needs of children and youth to the Council and provide a point of consultation on children and youth issues.	Work with other Council units to ensure that children's and youths' points of view are taken into account when planning and implementing projects.	Achieved	
To impact positively upon the safety, welfare and well-being of young people, children/tamariki and their families/whanau.	Children's and Youth Advocacy Team will complete children and youth related projects designed in accordance with the Council's Children's and Youth Policies.	31	15
To co-convene the Christchurch Housing Forum and the Refugee and New Migrant Forum.	Co-convene meetings for the Christchurch Housing Forum and the Refugee and New Migrant Forum.	6	6
Seek to supplement the capabilities and resources of community groups and structures.	Community groups are significantly assisted to build capabilities, resources and structures.	63	40
To provide information and advice on social development issues to elected members and Council staff.	Provide information and advice on metropolitan community issues to at least four Council projects or working parties.	Achieved	4

Early Learning Centres and Creches		Actual	Target
Social			
The Council provides three early learning centres.	Three early learning centres operate between the hours of 8.30 am and 4.30 pm for at least 48 weeks per year.	100%	100%
People of Christchurch have access to quality early learning education services.	Customer satisfaction with access to quality early learning education services.	90%	80%
	A clean report is received from the Education Review Office for each Early Learning Centre.	100%	100%

Community Services (continued)

Events and Festivals		Actual	Target
Economic			
To work with the Cathedral Square Stakeholders Group to develop a programme of activities events in the Square.	Activities occur in the Cathedral Square at least weekly.	100%	100%
	A calendar of events, festivals and entertainment activities being held in Christchurch is collated and promoted.	100%	100%
Social			
Plan, organise and promote the agreed programme of events.	Percentage of residents who attend key events, averaged over 5 events surveyed each year.	32%	25%
	Residents' overall satisfaction with Council events. At least five events are surveyed per year.	96.5%	80%
Provide funds for and monitor the production of all core funded events.	A formal funding agreement signed and managed for each core-funded festival/ event.	100%	100%
Events and festivals contribute to the enjoyment of living in Christchurch.	Residents consider that festivals and events contribute to the enjoyment of living in Christchurch.	95%	80%
General Information Services		Actual	Target
Social			
Provide general information about the community and the Council in response to walk-in, telephone and electronic customer enquiries.	Customers surveyed are satisfied with the enquiry services provided	94.75%	85%
Grants for Community Projects and Activities		Actual	Target
Social			
Funds are provided for city-wide projects and initiatives in accordance with the Council's Community Outcomes.	\$5.7m is available for distribution to community groups.	95%	
Residents surveyed feel part of their respective communities.	Residents' survey.	65%	65%

Community Services (continued)

Pools and Leisure Centres		Actual	Target
Environmental			
Safe, healthy and pleasant environment provided.	Maintenance of pool facilities and treatment of water to ensure 100% compliance with the New Zealand Standard 5826 Pool Water Quality.	100% (with NZ pool safe standard)	100%
	Pool supervision is provided in accordance with NZ guidelines, 100% of the time.	100%	100%
Social			
Provide a range of aquatic services including lap pools, recreation pools, learner pools and paddling pools.	Outdoor pools are available during the summer months. Five indoor pools are available from 7am to 9pm every day except Christmas and for planned maintenance.	100%	100%
	Users' overall satisfaction levels for leisure facilities to be at least 5.9 on the CERM customer survey.	5.93	5.90
	Visits to pools and leisure centres per annum.	2.8m	2.4m
Providing swimming pools that are value for money.	Residents' satisfaction that the rates money spent on swimming pools represents value for money.	71%	75%
	The cost of a swim that must be met from rates (averaged across all pools).	\$3.37	\$3.05
Pools are available for a range of activities from leisure through to serious training.	Residents surveyed have visited a Council pool in the last year.	62%	50%
Road Safety Promotion		Actual	Target
Social			
Carry out road safety education and promotion programmes based on priority areas in the Road Safety Strategy, as determined by the Road Safety Coordinating Committee.	Road safety education and promotion projects completed.	100%	100%
Conduct the Cycle Safe Programme for Year 6 students.	Year 6 students completing the Cycle Safe Programme each year. Schools: Students:	79 3,659	70 3,300

Community Services (continued)

Social Housing		Actual	Target
Social			
A reasonable standard of accommodation is provided for people on low incomes who qualify.	Housing tenants' overall level of satisfaction.	Not surveyed	80%
	Full compliance with building safety and service specifications.	Not measured	100%
Rents are affordable for qualifying people.	Housing rents are between 25% and 30% of benefit income.	Achieved	25-30%
A reasonable number of rental units is available.	Percentage of the Christchurch rental housing stock supplied by the Council.	7.73%	>7%
	Occupancy rate averaged over all housing complexes for the year.	96.8%	97%
Tenants' abilities to live independently are reviewed periodically.	Housing tenants are visited formally at least yearly.	Achieved	100%
Tenants are treated fairly in terms of the Residential Tenancies Act.	Service requests are actioned within set timeframes, as defined in the Facilities Maintenance Management contract.	85.34%	95%
	Housing tenants lodging claims against the Council.	Nil	<1%
	Penalties or fines levied against the Council.	Nil	Nil

Community Services (continued)

Sports Support and Promotion		Actual	Target
Economic			
Promote Christchurch as a national and international sports destination for future events and activities.	Secure major future international sports events/ activities.	9	4
	Host international sports events/activities in Christchurch.	6	6
	Host national sports events/activities.	11	10
Identify the benefits of regularly hosting major sports events/activities, to the City and especially local businesses.	Economic benefit (including visitor activity) associated with hosting five major sports events/activities.	Over \$17million	\$15 million
Social			
Assist sports associations and clubs with the development of sport in the City, through the efficient management, distribution and promotion of resources.	Pre-season promotion of Canterbury summer and winter sports associations and clubs information is published twice per year.	100%	100%
Generally promote sport and recreation in Christchurch.	Residents satisfaction that the rates money spend on supporting sport and recreation represents value for money.	64%	65%
Residents are encouraged to participate in physically active sports, whether privately or organised by a club or organisation.	Residents surveyed have taken part in or trained for a physically active sport, game or lesson, or have been a member of any sports club or association.	41%	40%
Stadia and Sporting Facilities		Actual	Target
Social			
Provide stadia and facilities for a range of organised sports to lease. These include softball, basketball, soccer, rugby league, hockey, rugby union and others.	The Council complies with the terms of its leases, including maintaining the facilities' warrants of fitness.	100%	100%
	Residents have visited a Council stadium within the last year.	64%	65%
Residents are satisfied with value for rates money spent on stadia.	Residents agree the rates money spend on stadia and sporting facilities represents value for money.	72%	68%

Community Services (continued)

Cost of Services for the year ended 30 June 2005

	2005			2004	
	Costs (After Internal Recoveries)	Income	Net Cost	Plan Net Cost	Net Cost
Activities	\$000's	\$000's	\$000's	\$000's	\$000's
Civil defence and rural fire fighting	1,400	43	1,357	1,248	79
Community halls and conveniences	2,631	109	2,522	2,523	2,165
Community recreation	2,535	287	2,248	2,111	1,776
Community support for individuals and groups	4,123	20	4,103	4,105	3,168
Early learning centres and creches	1,685	1,121	564	614	472
Events and festivals	2,670	392	2,278	2,483	2,443
General information services	2,001	127	1,874	2,722	2,419
Grants for community projects and activities	5,799	164	5,635	5,476	7,893
Pools and leisure centres	14,185	7,476	6,709	6,601	5,773
Road safety promotion	1,032	181	851	620	564
Social housing	10,527	11,093	(566)	(1,659)	(874)
Sports support and promotion	2,062	35	2,027	2,684	2,389
Stadia and sporting facilities	3,674	849	2,825	2,853	2,798
Cost of service	54,324	21,897	32,427	32,381	31,065
Capital expenditure					
Renewals and replacements			796	1,626	
Improved service levels			2,745	4,058	
Increased demand			1,988	5,170	
Total capital expenditure			5,529	10,854	5,426

Explanation of Significant Cost of Service Variances

The Social Housing surplus was less than planned for the 2004/05 financial year. After a review of standards, the decision was made to fast track the maintenance programme to ensure the housing stock met acceptable levels of service. This maintenance programme continues in 2005/06. This expenditure is funded from the Housing Development Fund and does not impact rates.

General Information costs were reduced during the 2004/05 financial year, as the Council refined its Customer Services function, funded primarily through business unit savings.

Sports support and promotion has a lower cost of service due to the Council deferring the payment of the grant for the Bishopdale recreation and youth centre. This grant was paid in August 2005.

Community Services (continued)

Significant Capital Expenditure

Expenditure of \$0.9m was incurred on construction of the North New Brighton Community Centre which is due for completion in 2006.

Explanation of Significant Capital Expenditure

Variations

The redevelopment of Jellie Park was put on hold during the 2004/05 financial year. Costs for the project had increased significantly, so Council reviewed the scope of the project. Council voted in July 2005 to continue with a revised scope, to future-proof the facility.

Similarly, the Housing development of Gowerton Place, in conjunction with Housing NZ, was put on hold while further assessment of the project was undertaken. It is expected this project will begin during the 2005/06 financial year.

The funds designated for both of these projects (\$1.5m and \$3.0m) have been carried forward to 2005/06.

Democracy and Governance

Provision for civic leadership and the democratic process of decision making by elected members through remuneration and support arrangements for the Mayor, 12 Councillors and 30 elected Community Board members.

Contributions to Outcomes

The Democracy and Governance group of activities primarily contribute to a Learning City, and a Well Governed City. For a summary of the Community Outcomes refer to

page 138. We have not yet measured our progress toward achieving these outcomes or identifying the effects that the activities have had on the social, economic, environmental and cultural well-beings.

A Quality of Life survey was conducted late 2004 with a national sample of 7,800 people, including 800 Christchurch residents. The results of this survey can be found at www.bigcities.govt.nz and at www.ccc.govt.nz/communityoutcomes

Performance Measures

Elected Member Representation		Actual	Target
Social			
The public are able to participate in decision making processes.	The people of Christchurch are satisfied with the way the Council involves the public in the decisions it makes.	47%	65%
	The people of Christchurch feel the public have at least some influence on the decisions the Council makes.	90%	65%
Decisions are taken in the best interests of the City.	The people of Christchurch are satisfied that the Council makes decisions in the best interests of the City.	57%	75%

Elected Members' Projects		Actual
General		
Details of projects to be funded by Community Boards for 2004-05 are shown in Volume 1 of the LTCCP.	The performance of the activities supported will be reported with those activities.	Accountability reports provided to Community Boards at year end.

Media Relations and External Communications		Actual	Target
Social			
Newsletters and other material are provided to the public throughout the year.	Community newsletters (City Scene) published during the year.	10	10
	Percentage of residents who read the Council newsletter, City Scene.	40%	35%
	Residents satisfaction with the Council newsletter, City Scene.	72%	75%
	Increase in page views to the www.ccc.govt.nz web site.	13%	20%
Enquiries from the media receive prompt attention.	All enquiries from the media receive a response within 24 hours.	99.7%	100%

Democracy and Governance (continued)

Supporting Elected Member Decision Making		Actual	Target
Social			
To provide leadership in policy advice and support to elected members to enable Council to meet its Statutory obligations and comply with the provisions of the Local Government Information and Meetings Act.	Council meetings are notified to the public at least 10 working days prior to the meeting.	100%	100%
	Agendas and reports are available from the Council Office at least 3 working days prior to each meeting.	100%	100%
	Supplementary agenda items are available from the Council Office at least one working day prior to each meeting.	100%	100%

Cost of Services for the year ended 30 June 2005

	2005			2004	
	Costs (After Internal Recoveries)	Income	Net Cost	Plan Net Cost	Net Cost
Activities	\$000's	\$000's	\$000's	\$000's	\$000's
Elected member representation	4,280	291	3,989	3,838	3,653
Elected members projects	403	-	403	608	271
Media relations and external communications	454	-	454	506	349
Supporting elected member decision making	4,217	-	4,217	4,643	4,768
Cost of service	9,354	291	9,063	9,595	9,041

Explanation of Significant Cost of Service Variances

The variance in Supporting elected member decision making was due to lower than anticipated costs incurred in the preparation of the Council's statutory reports, the Annual Plan and Annual Report.

Elected member projects show under expenditure against plan. In fact, these funds were allocated to the respective activities of Council that deliver the approved projects.

Significant Capital Expenditure

There were no significant items purchased.

Economic Development

Provision of information, support services, marketing, incentives and co-ordination to encourage and assist economic growth, job creation and tourism.

Contributions to Outcomes

The Economic development group of activities primarily contribute to a Learning City, a Prosperous City, and a Cultural and Fun City. For a summary of the Community Outcomes refer to page 138. We have not yet measured

our progress toward achieving these outcomes or identifying the effects that the activities have had on the social, economic, environmental and cultural well-beings. A Quality of Life survey was conducted late 2004 with a national sample of 7,800 people, including 800 Christchurch residents. The results of this survey can be found at www.bigcities.govt.nz and at www.ccc.govt.nz/communityoutcomes

Performance Measures

City Promotion and International Relations		Actual	Target
Economic			
Promote Christchurch as a good place to live, work, visit and do business.	Suitable Christchurch City promotional material is produced and distributed.	9 distributed	
	Residents rate Christchurch City as a good or very good place to live.	97%	80%
Sister City Committees receive Council support to meet their annual business plan objectives.	Proposed Sister City activities are achieved to the benefit of the community.	12	12

Convention and Entertainment Venues		Actual	Target
Cultural			
Venues are available to provide our people with a wide variety of performances and events.	Increase in Christchurch residents who have attended a performance or event at the Town Hall, Convention, or Westpac Trust Centre.	Not available	2%
Economic			
Visitors are attracted to the City.	Increase in the number of delegate days at the Convention Centre.	Increased	2%

Economic Development (continued)

Economic Development		Actual	Target
Economic			
Mentor support is provided to small and medium enterprises to help them develop their management capability.	Matches between mentor and small enterprises per annum.	465	500
	Enterprises in the mentor programme are satisfied with their mentors.	83%	80%
Increase the number of new business startups and assist new businesses through their early growth.	New business enterprises assisted.	528	500
	Participants are satisfied with the business start-up programme.	98%	90%
Provide SMEs and Investors with a forum to source and invest equity capital.	An active investor network is operating with a minimum of 3 presentation meetings per year.	4	3
Work with key regional stakeholders to research and develop major economic initiatives of benefit to Canterbury.	At any time be actively researching, developing and delivering on at least 3 major economic development projects.	7	3
Build relations and promote increased trade between Christchurch and international markets; particularly in research, science and technology.	Companies report improved trade as a result of involvement in trade missions.	9	5
	Significant new trade, investment or research and development opportunities are identified.	4	2
Assist organisations and enterprises to secure funding to allow them to make a contribution to the Christchurch and Canterbury economies.	Value of funding sourced.	\$2,034,000	>\$2m
	Organisations which receive funds achieve the objectives for which the grants were given.	Not measured	100%
Facilitate interaction between the science and research community and the business sector.	On going involvement with human-computer interface laboratory and Ultralab research activities.	On-going	
	Work with Universities, CRIs and Industry to develop and manage a Centre of Excellence for the commercialisation of Research Science and Technology.	On-going	

Economic Development (continued)

Employment Services		Actual	Target
Economic			
To assist community groups achieve sustainable development through a range of business support services.	Community groups receiving Community Grow assistance for employment related projects.	15	15
Implement a range of workforce development initiatives that address the supply and demand for skills and talent.	People achieve part or full time employment.	2,196	1,500
	Young persons achieve part- or full-time work placements.	1731	700
	Young persons access further education and training opportunities.	3,497	500
	Initiatives implemented that support workforce capability in line with economic development objectives.	4	4
Provide opportunities for community employment by adult job-seekers.	Adults placed in community employment schemes.	172	170
CDC contributes to the creation of new apprenticeship positions.	Apprenticeships created by CDC.	36	100
CDC runs or facilitates a series of successful Careers Promotion events each year.	Career promotion events held.	3	3
	Participants' satisfaction with career promotion events.	98%	80%

Economic Development (continued)

Visitor Promotions		Actual	Target
Economic			
Coordinate and lead the marketing of Christchurch / Canterbury with a focus on sustainable growth of visitor numbers.	National growth rates for visitor numbers.	110.7% at Sept 2004.	110%
	Airlines increase their capacity into Christchurch.	Increased flights for: - Emirates - Air New Zealand -Singapore Airlines	
Provide advice and information to visitors through the i- SITE Visitor Information Centre and the organisation's Marketing and Sales Department.	Visitor Centre is open for all but one day of the year.	100%	100%
Promote Christchurch and Canterbury as the best value New Zealand destinations for conventions, incentive travel, meetings and exhibitions.	Delegate-day numbers increase.	Down 4% at Dec 2004.	5%
Increase the impact of international visitors on the Christchurch economy.	Increase in Christchurch visitor numbers, visitor-nights, visitor spending - at least matches the national average increase.	Visitor Nights up 0.8% City Spend up 2.49%	5%

Economic Development (continued)

Cost of Services for the year ended 30 June 2005

	2005			2004	
	Costs (After Internal Recoveries)	Income	Net Cost	Plan Net Cost	Net Cost
Activities	\$000's	\$000's	\$000's	\$000's	\$000's
City promotion and international relations	950	10	940	1,043	1,041
Convention and entertainment venues	883	100	783	836	1,986
Economic development	5,186	-	5,186	4,471	3,566
Employment services	2,354	-	2,354	2,353	2,420
Visitor promotions	2,047	36	2,011	2,010	1,392
Cost of service	11,420	146	11,274	10,713	10,405
Capital expenditure					
Renewals and replacements			10	15	
Improved service levels			13	-	
Increased demand			-	10	
Total capital expenditure			23	25	-

Explanation of Significant Cost of Service Variances

The variance in Economic development is a result of a payment made to the Canterbury Development Corporation, who administer the Canterbury Economic Development Fund. A grant from 2003/04 earnings from the Council's Capital Endowment Fund was paid during the 2004/05 financial year, as well as the current year's grant.

Significant Capital Expenditure

There were no significant capital expenditures.

Explanation of Significant Capital Expenditure Variances

There were no significant variances.

Library Services

Developing the knowledge, literacy and information skills of the city's residents and to contribute to the city's cultural, economic and social wellbeing and cultural understanding by providing and promoting accessible, non-exclusive, high quality and cost effective library and information services. Library Services manages a book stock of 1,068,546 volumes and provides services to 253,678 enrolled members and other users.

Contributions to Outcomes

The Library services group of activities primarily contribute to a Learning City, Strong and Inclusive Communities, and a Cultural and Fun City. For a summary of the Community Outcomes refer to page 138. We have not yet measured our progress toward achieving these outcomes or identifying the effects that the activities have had on the social, economic, environmental and cultural well-beings. A Quality of Life survey was conducted late 2004 with a national sample of 7,800 people, including 800 Christchurch residents. The results of this survey can be found at www.bigcities.govt.nz and at www.ccc.govt.nz/communityoutcomes

Performance Measures

Building Skills for Lifelong Learning		Actual	Target
Social			
Provide programmes in libraries and in the community, which support learning and literacy.	Residents who have used a city library service in the last year.	75%	70%
	Hours used by school visits - South Learning Centre.	1,141	1,000
	Participation in programmes.	70,332	40,000

Collections and Materials		Actual	Target
Social			
A wide range of materials is available for borrowing.	Per capita number of items in the library system.	3	3.5
	Patrons are satisfied with the range of materials available.	92%	85%
	A collection will be provided in languages other than English where there are 1000 residents or more who speak that language.	Not measured	100%
Heritage collections are preserved for the benefit of present and future citizens.	Items per year are added to the Heritage collection of 63,000 items.	4,439	3,000

Library Services (continued)

Lending Services		Actual	Target
Environmental			
Collections are provided for shared use.	Turnover of the collections.	5.4	5
	Issues per capita.	16.4	17
Social			
Adequate staff and self issue machines for issuing items.	Customers satisfied with time taken to issue an item.	92%	95%
	Customers satisfied with helpfulness of staff.	96%	95%
Materials are made available within a reasonable time.	Borrowers who use the service are satisfied with waiting times for a reserved book or an interloan.	92%	75%
On-line Access to Information		Actual	Target
Social			
Public access is provided to electronic content and databases.	Increase per annum in visitor sessions via the Internet.	32%	10%
	There are enough public access computers in the libraries (target: 1 per 1,625 population).	Not measured	1 : 1,625
	Customers are satisfied with ease of finding electronic information.	92%	90%
Places for Reading Listening and Viewing		Actual	Target
Social			
Libraries are open a range of hours convenient to customers.	The range of opening hours for the 14 libraries cover between 9am and 9pm on weekdays and 10am to 4pm on weekends (closed on public holidays).	Achieved	100%
Adequate space is provided for people to read, relax and study.	Visits per capita.	9.9	10
	Customer satisfaction with facilities provided.	89%	90%
Services to Enquirers		Actual	Target
Economic			
Commercial information service tailored to business clients' needs.	Customers are satisfied with quality and timeliness of commercial information.	Not measured	95%
Social			
Persons seeking information are able to obtain what they are looking for.	Customers are satisfied with the help available when seeking information.	88%	90%

Library Services (continued)

Cost of Services for the year ended 30 June 2005

	2005				2004
	Costs (After Internal Recoveries)	Income	Net Cost	Plan Net Cost	Net Cost
Activities	\$000's	\$000's	\$000's	\$000's	\$000's
Building skills for lifelong learning	1,171	295	876	927	1,209
Collections and materials	9,014	177	8,837	9,138	9,192
Lending services	7,262	1,113	6,149	5,956	5,629
On-line access to information	1,248	58	1,190	1,242	1,025
Places for reading listening and viewing	2,575	-	2,575	2,691	-
Services to enquirers	3,956	355	3,601	3,643	3,205
Cost of service	25,226	1,998	23,228	23,597	20,260
Capital expenditure					
Renewals and replacements			3,872	3,907	
Improved service levels			624	741	
Increased demand			4,104	3,027	
Total capital expenditure			8,600	7,675	6,396

Explanation of Significant Cost of Service Variances

There were no significant variances.

Significant Capital Expenditure

During the year, the Libraries purchased the Unicorn Library system. This replaces the old issuing system throughout the library network.

The construction of the new Upper Riccarton Community Library began during the 2004/05 financial year. Expenditure during the year was \$2.2m. This project is due for completion in 2005/06.

Explanation of Significant Capital Expenditure Variances

Costs for the new Upper Riccarton Community Library, planned to be incurred during the 2005/06 year, were bought forward to the 2004/05 financial year, contributing to the capital expenditure variance. The project as a whole remains within budget.

Parks and Open Spaces

Planning and managing the acquisition, development, maintenance and use of the City's resource of public parks and reserves for the purposes of recreation, amenity and conservation. 787 parks (6,183 Ha) and 10 cemeteries are maintained using in-house and external contractors.

Contributions to Outcomes

The Parks and open spaces group of activities primarily contribute to a Sustainable Natural Environment, Strong and Inclusive Communities, Healthy and Active People,

and a Cultural and Fun City. For a summary of the Community Outcomes refer to page 138. We have not yet measured our progress toward achieving these outcomes or identifying the effects that the activities have had on the social, economic, environmental and cultural well-beings.

A Quality of Life survey was conducted late 2004 with a national sample of 7,800 people, including 800 Christchurch residents. The results of this survey can be found at www.bigcities.govt.nz and at www.ccc.govt.nz/communityoutcomes

Performance Measures

Heritage Parks		Actual	Target
Environmental			
The Christchurch Botanic Gardens plant collections are preserved and displayed for education and scientific purposes. The grounds provide a pleasant environment for passive recreational use.	The Botanic Gardens remains the top attraction for citizens to take visitors within the City.	Yes – 59%	Yes
	Residents have visited the Botanic Gardens in the last 12 months.	75%	85%
Provide 39 Garden Heritage Parks that are maintained to a premium standard and contribute to the Garden City image.	Turf in the parks is maintained to a premium contract standard (40 mm maximum height). Garden areas are maintained so that weeds do not detract from the appearance, with no weeds greater than 50 mm.	100%	100%
Provide spring and summer floral bedding displays in prominent areas throughout the city.	Two displays per year in 149 plots, with a total of 212,000 plants.	100%	100%
	Residents' satisfaction with the spring and summer floral bedding displays throughout the city.	90%	80%
The City's fountains, clocks, statues, and sculptures are maintained to preserve their heritage and artistic values.	At least two heritage items have major renovation work carried out per year. Other fountains, clocks, statues, sculptures maintained to contract levels.	4	2+

Parks and Open Spaces (continued)

Landscaping the Transportation Network		Actual	Target
Environmental			
Street landscapes contribute to the character and form of the city and residents perceive this as value for money.	Residents who consider landscaping the City's streets is value for money.	71%	70%
The City's 50,000 street trees are maintained in a safe, healthy and sustainable condition.	Street trees are managed on a three-yearly maintenance cycle, with 1% of street trees being replaced in the current year.	0.75%	1%
Street landscape areas including road berms, medians, blips and islands are well looked after and help to improve the City's appearance.	Residents are satisfied that street landscape areas are well looked after.	78%	80%

Parks Customer Services		Actual	Target
Social			
The community is informed and participates in the governance and management of parks through a range of activities including education programmes, volunteer involvement, community group support and provision of information and advice.	Time spent per year on park projects by volunteers and community service people.	19,959 hrs	8,000 hrs
	Children participating during the year in the Learning Through Action Environmental Education programme.	9,165	8,000
Provide nine working cemeteries that satisfy the burial needs for the city and reflect the community's cultural diversity, including providing an Urupa.	Provide for 850 burials per year with nil complaints received relating to burial services.	844 1	850 Nil
	Customers are satisfied with cemetery information and services provided.	100%	90%

Parks and Open Spaces (continued)

Parks Reserves and Open Spaces		Actual	Target
Environmental			
The City's parks and open spaces are well looked after.	Residents are satisfied that parks and open spaces are well looked after.	91%	90%
	Satisfaction of recreational groups using parks with facilities and services provided.	100%	80%
	Residents are satisfied with value for money they get with parks and playing fields.	84%	80%
Habitat protection and enhanced biological diversity, mitigation against adverse effects of development, sustainable land use.	Diversity of bird species increases on key indicator sites.	Yes	Yes

Parks and Open Spaces (continued)

Parks Reserves and Open Spaces (continued)		Actual	Target
Social			
Park reserves and open spaces are accessible and distributed equitably across the City. They are located within easy walking distance (five to ten minutes) for all residents in the City's urban area.	Residents in the urban area of the City living within 400 metres of a neighbourhood or district park.	90.13%	90%
Provide a range of parks and open spaces that deliver a diversity of experiences, and cater for all ages and interests.	Maintain current levels of parks and open space in relation to population growth (per 1,000 population).	2.30ha 14.11ha 0.90ha	2.67 hectares sports parks 13.48 h natural area parks 0.94 hectares neighbourhood parks
	Residents are satisfied that parks cater for their respective interests. (average satisfaction across 12 categories of activities available in parks).	85%	70%
	Residents with children under 10 visit a Council playground at least once a month (annual survey and result incorrectly asked : visited a playground once in the last 12 months).	95%	70%
The City's parks are safe to use.	Comprehensive inspections of playground equipment are carried out on an annual basis, with fortnightly visual inspections.	100%	100%
	Emergency response is undertaken within two hours of notification where there is an immediate health and safety risk.	100% (989 calls)	100%
	Residents feel safe using parks during the day time.	91%	90%

Parks and Open Spaces (continued)

Cost of Services for the year ended 30 June 2005

	2005			2004	
	Costs (After Internal Recoveries)	Income	Net Cost	Plan Net Cost	Net Cost
Activities	\$000's	\$000's	\$000's	\$000's	\$000's
Heritage parks	3,706	186	3,520	3,843	3,654
Landscaping the transportation network	4,735	267	4,468	4,862	3,770
Parks customer services	1,814	771	1,043	1,375	853
Parks reserves and open spaces	15,094	961	14,133	13,768	13,661
Capital revenue	-	7,142	(7,142)	(2,950)	(5,037)
Cost of service	25,349	9,327	16,022	20,898	16,901

Capital expenditure

Renewals and replacements	1,889	1,686
Improved service levels	2,510	2,335
Increased demand	4,348	3,745
Total capital expenditure	8,747	7,766

Explanation of Significant Cost of Service Variances

Landscaped areas around the transportation network were revalued with all roading assets as at 30 June 2004. Resulting depreciation charges for this class of asset for the 2004/05 financial year were less than planned.

Capital revenue exceeded that planned due to the continued buoyancy of the building industry. Increased revenues were achieved as subdivision growth in the city exceeded the assumption base. Being mainly cash in lieu of reserves development contributions, these funds are designated for reserves capital expenditure in future years.

Significant Capital Expenditure

The only significant capital expenditure item for Parks and open spaces was the \$0.9m acquisition of strategic land. This was scheduled expenditure to allow for the continued growth and development of parks and open spaces in Christchurch and was funded from cash in lieu of reserves contributions.

Explanation of Significant Capital Expenditure Variances

Overall capital expenditure is \$1.0m more than planned. This was due to \$1.8m of uncompleted projects from the previous financial year being added to the 2004/05 capital programme. This has delayed the completion of some projects planned for 2004/05. \$1.5m of funds designated for these projects have been carried forward to 2005/06.

Greater priority and resource has gone into addressing city wide growth with the result that \$.06m extra was spent in providing new assets over what was originally planned.

Refuse Minimisation and Disposal

Providing regular refuse collection services and operating transfer, recycling and disposal facilities. Public and commercial refuse collection is provided through three transfer stations open seven days per week, with final disposal at the landfill site. All these services are to be provided in a safe and environmentally responsible manner.

Contributions to Outcomes

The Refuse minimisation and disposal group of activities primarily contribute to a Sustainable Natural Environment,

a Prosperous City, Healthy and Active People, a Liveable City, and a Safe City. For a summary of the Community Outcomes refer to page 138. We have not yet measured our progress toward achieving these outcomes or identifying the effects that the activities have had on the social, economic, environmental and cultural well-beings. A Quality of Life survey was conducted late 2004 with a national sample of 7,800 people, including 800 Christchurch residents. The results of this survey can be found at www.bigcities.govt.nz and at www.ccc.govt.nz/communityoutcomes

Performance Measures

Waste Minimisation		Actual	Target
Economic			
The resources recovered from the waste stream are used to benefit the local economy.	Full time jobs created from reusing, recycling and composting the resources recovered from waste received by the Council.	194	200
Environmental			
To minimise the amount of solid waste going to landfill.	Recyclables correctly presented at the kerbside are collected 52 weeks of the year.	100%	100%
	Residents' satisfaction with the green crate recycling collection service provided.	94%	90%
	The proportion of waste that is received by the Council which is diverted from landfill by re-use, recycling and composting.	26%	30%
	Annual tonnage of recyclables collected at the kerbside.	24,040	18,000
	From 1994 to 2020 the waste per person per year going to landfill is reduced by at least 65%.	771 kg	<640 kg
Businesses receive advice and support for improving their environmental performance.	Businesses actively engaged in the Council's waste minimisation programmes.	73	100

Refuse Minimisation and Disposal (continued)

Refuse Transfer and Disposal		Actual	Target
Environmental			
Refuse stations are open at convenient times.	Excluding public holidays, refuse stations are open 8.5 hours a day, 7 days per week.	Exceeded	100%
Waste generated by the community is disposed of safely.	Number of infringement notices served by Environment Canterbury for air, water or soil pollution.	Nil	Nil

Black Bag Collection and Disposal		Actual	Target
Economic			
At \$1.00 per bag the rubbish bag collection service delivers value for money.	Customers satisfied the collection service delivers value for money (at \$1 per bag).	59%	80%
Environmental			
Official Council rubbish bags placed at the kerbside are collected each week.	The collection is completed 52 weeks of the year.	100%	100%

Refuse Minimisation and Disposal (continued)

Cost of Services for the year ended 30 June 2005

	2005			2004	
	Costs (After Internal Recoveries)	Income	Net Cost	Plan Net Cost	Net Cost
Activities	\$000's	\$000's	\$000's	\$000's	\$000's
Waste minimisation	7,935	2,077	5,858	5,977	3,855
Refuse transfer and disposal	7,199	19,659	(12,460)	(8,846)	(6,398)
Black bag collection and disposal	5,604	1,485	4,119	3,911	5,062
Cost of service	20,738	23,221	(2,483)	1,042	2,519
Capital expenditure					
Renewals and replacements			1,647	1,510	
Improved service levels			2,117	4,389	
Increased demand			244	65	
Total capital expenditure			4,008	5,964	1,496

Explanation of Significant Cost of Service Variances

Refuse transfer and disposal costs were lower than planned due to increased revenues from higher volumes of general refuse processed during the 2004/05 financial year. In addition, Burwood Landfill remained open 2 months longer than expected due to the delay in Kate Valley Landfill opening. There was also a \$1.4m reduction in the provision for closed landfill aftercare when the future liability was revised at 30 June 2005.

Significant Capital Expenditure

\$1.9m was spent during the year on the Refuse Station Modifications project construction. This project is due for completion in 2006 and has a total cost of \$3.6m.

Explanation of Significant Capital Expenditure Variances

The variance in capital expenditure is largely a result of \$1.1m of uncompleted projects from the previous financial year being completed during the 2004/05 financial year, delaying the completion of current year projects. \$2m of funds designated for 2004/05 have been carried forward to 2005/06.

The Refuse Station Modifications project plan was also reduced by \$0.8m as the scope of the project was amended during the year.

Regulatory Services

Administering and enforcing statutory regulation of building and development work, the health and safety of licensed premises activities and the keeping of dogs with minimal compliance cost.

Contributions to Outcomes

The Regulatory services group of activities primarily contribute to a Sustainable Natural Environment, a Learning City, Strong and Inclusive Communities, Healthy and Active People, a Safe City, and a Liveable City. For a summary of

the Community Outcomes refer to page 138. We have not yet measured our progress toward achieving these outcomes or identifying the effects that the activities have had on the social, economic, environmental and cultural well-beings.

A Quality of Life survey was conducted late 2004 with a national sample of 7,800 people, including 800 Christchurch residents. The results of this survey can be found at www.bigcities.govt.nz and at www.ccc.govt.nz/communityoutcomes

Performance Measures

Animal Control		Actual	Target
Environmental			
Remove wandering stock promptly.	Where practical, wandering stock are apprehended and secured within two hours of receiving an initial request.	100%	100%
Social			
Minimise the number of unregistered dogs in the City.	Conduct house to house surveys, including properties with dogs that have not re-registered.	100%	
Investigate and resolve complaints about nuisances caused by dogs.	Respond to and investigate all complaints relating to aggressive behaviour by dogs within 2 hours.	95%	100%
	Start investigation/action of all other complaints within 24 hours.	74%	100%
	Resolve all complaints within 14 days.	94%	100%
Care for impounded dogs, endeavour to locate their owners or find suitable homes, and when necessary arrange for their disposal.	Dogs are returned to owners, found new homes or destroyed as circumstances require.	100%	100%

Regulatory Services (continued)

Building Consents		Actual	Target
Environmental			
Provide project information memoranda (PIMs) and process building consents within statutory timeframes.	Process stand-alone PIMs within eight working days (legislative requirement is ten days).	17.2%	100%
	Process building consents within the time limits prescribed by the		
	- Building Act 1991 (<\$500K 10 working days)	58.87%	100%
	(>\$500K 20 working days)		
	- Building Act 2004 (20 working days)	84.97%	100%
	Show an improvement in customer satisfaction. (compared to base research results obtained in November 2003).	7.33	
Provide inspection services which ensure that the standards required by the Building Act are met. Minimise the Council's liability as a building consent authority.	Issue Code Compliance Certificates within the time limits prescribed once advised by the owner that work is complete.		
	- Building Act 1991 (5 working days)	94.56%	100%
	- Building Act 2004 (20 working days)	99.04%	100%
Ensure building owners maintain building warrants of fitness as required.	Follow up overdue warrants with a written reminder within ten working days after the due date.	100%	100%
	Commence enforcement action if compliance is not achieved within six months of a building warrant becoming overdue.	Not achieved	100%

Regulatory Services (continued)

Enforcing Legislation and Investigating Nuisances		Actual	Target
Environmental			
Monitor activities and projects to ensure compliance with the Building Act, Council bylaws and the City Plan, and mitigate any adverse effects on the environment and people. Inspect and follow up conditions imposed on resource consents.	Responses to complaints or requests for investigations are completed within: five working days (simple category),	37%	80%
	or 40 working days (complex category).	64%	80%
	Conditions on resource consents are monitored within the timeframe stipulated in the resource consent.	100%	100%
Respond to complaints of unreasonable and excessive noise.	Respond to complaints of excessive noise within an average of 30 minutes after receiving the complaint.	100%	100%
	In the case of unreasonable noise, commence investigations within one working day of receiving the complaint.	100%	100%
Investigate and respond to any situations likely to affect human health or safety, to be objectionable, or to cause a nuisance.	Undertake initial investigations within one working day of notification of any nuisance complaints.	100%	100%
Nuisances to residents are minimised.	Residents' satisfaction they get value for their rates money spent on regulating activities and investigating nuisances.	57%	57%
Social			
Enforce and promote compliance with the Fencing of Swimming Pools Act.	All known swimming pools are re-inspected every two years. Inspections carried out to find and record unknown pools.	2.8%	100%

Regulatory Services (continued)

Health and Liquor Licensing		Actual	Target
Environmental			
Inspect food premises, hairdressers, camping grounds and funeral directors to promote and conserve the public health and to monitor compliance with all statutory requirements.	Food premises identified as having a higher potential risk in terms of food safety to be inspected at least once per year. Action taken to ensure the safety of the food and compliance with food safety and food hygiene requirements. Other registered premises to be inspected regularly to ensure compliance with the appropriate statutory requirements.	69% (535 premises)	100%
Ensure food premises maintain the high standards required for providing safe food.	Registered food premises require compulsory closure to meet their statutory requirements to produce safe food.	6 (less than 1%)	<1%
Social			
Process applications for licences and certificates under the Sale of Liquor Act 1989.	Special Liquor licences are processed within ten working days of receiving the application.	100%	100%
	Process other Sale of Liquor Act licences within six weeks of receipt of the application (subject to other organisations supplying the required information and reports).	100%	90%
Monitor compliance with the terms and conditions of liquor licences granted.	Inspect all new premises before and after granting an initial liquor licence during their first year of operation, and report on levels of compliance.	100%	100%
	Inspect all operational premises within the Central City area (bounded by the four avenues) and report on levels of compliance.	100%	100%
	Inspect all renewals of Liquor licenses at the time of renewal, and report on levels of compliance.	100%	100%

Regulatory Services (continued)

Information on Regulatory Functions		Actual	Target
Environmental			
Provide advice on planning and regulatory matters.	Walk-in and phone-in customers are satisfied or more than satisfied with the service provided.	Not measured	85%
Provide accurate and timely Land Information Memoranda (LIMs).	Process 80% of LIMs within five working days and 100% within the statutory timeframe of ten working days.	93/100%	80/100%

Land Use and Subdivision Consents		Actual	Target
Environmental			
Administer resource consents in an efficient, timely and fair manner for landowners, developers and for the affected community and individuals.	Process non-notified land use consents, which do not require a hearing, within 20 working days.	94%	100%
	Process notified land use consents, to Council decision stage, within 70 working days.	75%	100%
	Show an improvement in customer satisfaction compared to November 2000. An average score of 7.0 for commercial applicants and 7.1 for private applicants where 1 is the lowest.	6.97	7.0
	Process subdivision applications within 20 working days.	82%	100%
Administer engineering approvals and inspections in an efficient, timely and fair manner for land owners, developers and the community which will occupy or adjoin the development in the future.	Approve engineering plans within 20 working days of receipt of accepted plans.	90%	100%
The City's environment remains satisfactory according to its residents.	Residents believe that building or land development has not made their area worse.	79%	88%

Regulatory Services (continued)

Cost of Services for the year ended 30 June 2005

Activities	2005				2004
	Costs	Income	Net Cost	Plan	Net Cost
	(After Internal Recoveries)			Net Cost	
	\$000's	\$000's	\$000's	\$000's	\$000's
Animal control	1,651	1,654	(3)	234	34
Building consents	4,650	4,926	(276)	72	(51)
Enforcing legislation and investigating nuisances	1,994	117	1,877	1,973	1,640
Health and liquor licensing	1,072	1,145	(73)	42	(154)
Information on regulatory functions	3,954	1,812	2,142	2,617	1,238
Land use and subdivision consents	3,560	2,683	877	668	658
Cost of service	16,881	12,337	4,544	5,606	3,365
Capital expenditure					
Renewals and replacements			26	10	
Improved service levels			15	7	
Increased demand			-	-	
Total capital expenditure			41	17	90

Explanation of Significant Cost of Service Variances

Animal control benefited from increased court recoveries for infringement notices, and lower than anticipated operating costs.

Revenue exceeded that planned due to the continued buoyancy of the building industry. Increased revenues were achieved through issuing building and subdivision consents, code compliance certificates and land information memoranda. These increased revenues were in part offset by additional staff costs and other operational costs to cope with the increased work volumes.

Significant Capital Expenditure

There were no significant items purchased.

Explanation of Significant Capital Expenditure Variances

There were no significant variances.

Streets and Transport

Researching and planning to meet the city's future access and parking needs; detailed monitoring and management of present traffic patterns; and programming and managing the implementation of works for the maintenance of the city's street and bridge system. The roading network comprises 1,618 km of carriageway, 155 traffic bridges and 52 pedestrian / cycle bridges, 2,606 km of kerb and channel, and 2,299 km of sealed footpaths. Management and administration of off-street and kerbside parking facilities with city-wide enforcement of parking bylaws and regulations, utilising 2,400 metered spaces, 8 off-street parking buildings and one surface car park, and 3,348 spaces.

Contributions to Outcomes

The Streets and Transport group of activities primarily contribute to a Sustainable Natural Environment, a Prosperous City, Strong and Inclusive Communities, Healthy and Active People, a Safe City, and a Liveable City. For a summary of the Community Outcomes refer to page 138. We have not yet measured our progress toward achieving these outcomes or identifying the effects that the activities have had on the social, economic, environmental and cultural well-beings.

A Quality of Life survey was conducted late 2004 with a national sample of 7,800 people, including 800 Christchurch residents. The results of this survey can be found at www.bigcities.govt.nz and at www.ccc.govt.nz/communityoutcomes

Performance Measures

Car Parking Services		Actual	Target
Environmental			
Off-street parking spaces are provided to remove street congestion and give motorists access to shops, businesses and attractions in the Central City.	Vehicle uses per year of the off-street car parking places.	1.76m	1.75m
	Residents satisfaction with the availability and convenience of parking within the central city.	67%	65%
Social			
Rules for on-street parking are applied fairly.	Motorists agree that the on-street parking rules are applied fairly.	51%	65%
	Paid compliance in metered areas.	51.4%	55%

Streets and Transport (continued)

Footpaths		Actual	Target
Environmental			
To provide sealed footpath networks and pedestrian areas that are safe, comfortable, convenient and clean.	Residents' satisfaction with the quality of footpaths and pedestrian areas including seats, litter bins and landscaped features.	61%	65%
	Hazardous footpath defects are made safe within 24 hrs of identification or notification. Other defects repaired within four weeks.	Not measured Not measured	100% 100%
	Renew footpath surfaces every 20 years on average.	116.1 km	113 km
	Inner City and pedestrian malls cleaned, and litter bins emptied to prevent overflowing .	94	80
Social			
Provide adequate and safe road crossing points for all users.	A downward trend in the five-year average of pedestrian casualties.	5 yr trend downward (10yr upward trend overall)	
Footpaths for recreational walking, jogging, local street events. Pedestrian amenity areas are used for entertainment and events, e.g. Cathedral Square, City Mall.	An increasing number of walking trips to work each year.	5% based on 2001 Census	
	Residents satisfied with quality of footpaths, amenity areas and furniture.	63%	60-80%

Streets and Transport (continued)

Shuttle Buses Bus Exchange and Bus Shelters		Actual	Target
Environmental			
Achieve a trend of increasing use of public transport.	Public transport usage trends upwards (trips per capita).	44	44
	Growth in public passenger transport user numbers.	3.5%	7.5%
Provide and maintain sufficient bus shelters of a suitable standard.	500 bus shelters provided by 30 June 2006.	338	350
	Residents are satisfied with the condition and appearance of the bus shelters, seats and signage.	65%	65%
Provide enough bus stops that the majority of houses in Christchurch are within walking distance.	A bus stop is within 500m of 95% of houses in Christchurch.	Achieving Target	100%
Social			
Provide a high frequency and environmentally friendly shuttle service within the Central City that is free of charge to users.	The shuttle service runs as scheduled (every 10 minutes, 7 days a week, between Hoyts 8 and the Town Hall during set hours).	Achieved	100%

Street Lighting		Actual	Target
Economic			
Efficiency of lights.	Increase in efficacy (output or Lumens, compared to input or Watts) compared to the previous year.	81.7	81.8
Environmental			
Provide a reliable street lighting system.	Percentage of lights in operation at any time.	99%	99%
Social			
Provide street lighting that improves the safety and navigation of all street users.	Residents' satisfaction with the condition and adequacy of street lighting.	78%	75%

Streets and Transport (continued)

Traffic Management		Actual	Target
Economic			
Traffic is able to move smoothly and safely.	Residents' satisfaction that rates spent on assisting traffic to move smoothly and safely represents value for money.	59%	80%
Environmental			
Provide road markings, traffic signs and traffic signals that contribute to the safety and efficiency of the roading system.	Reduction in the five year average of crashes per 10,000 people.	Achieved	
	Residents rate the City's directional signage as satisfactory or better.	85%	85%
	Broken, faded or missing signs are repaired promptly as follows: stop and give way signs within two hours, information signs within seven days and parking/bus stop signs within two weeks of identification/notification.	Achieved	100%
	Road markings are remarked every nine months.	Achieving	100%
Average response time to telephone requests for enforcement assistance.	Central City: 10-15 minutes; Suburbs: 15-20 minutes.	13 min 18 min	10-15 min 15-20 min

Underground Wiring Conversion		Actual	Target
Environmental			
Improve the streets by undergrounding of overhead wiring. Undergrounding to be done in conjunction with street renewal projects, with priority given to tourist and main traffic routes.	Undergrounding this year in conjunction with street renewal projects.	3.6 km	3km

Streets and Transport (continued)

Vehicle Ways		Actual	Target
Economic			
Roads are kept smooth to reduce the economic costs of motoring.	Portion of vehicle travel on 'smooth' roads, as defined by Land Transport NZ requirements.	87%	87%
Environmental			
Sufficient roads are provided and alternative modes of transport developed and promoted to contain congestion to acceptable levels.	Congestion on the roads does not exist outside peak periods (7-9 am and 4-6 pm), and during peak periods does not exceed 40 lane kilometres.	114 lane km	<40 lane km
Manage vehicle emissions by minimising congestion.	Volume of petrol and diesel sold in Christchurch each year increases at a slower rate than the growth in vehicle numbers.	5.8%> 2.2%	-
Roads are kept clean, contributing to an attractive landscape, and provide for stormwater runoff.	Channels, medians and islands are swept and cleaned regularly. In general, inner City roads cleaned daily, commercial areas and arterial roads once to twice weekly, urban dished channel every four weeks and urban flat channel every six weeks.	95	80
	Amount of kerb and dished channel replaced with kerb and flat channel each year, in conjunction with street renewal projects.	25.9 km	21 km
Assist in managing congestion and reducing emissions by encouraging modal change, where car use is reduced and the use of other modes of transport is increased.	Journeys to work in Christchurch city made by bus or cycle. (Actual results are estimates as Census is every 5 years).	4.7% (est.) 6.3% (est.)	6% (2011) 12% (2011)
Street renewals to improve the urban environment.	Residents' satisfaction with the results of street renewal projects.	82%	80%
Social			
Provide vehicle ways that are safe.	Hazardous defects, e.g. potholes, are made safe within 24 hrs of identification or notification. Spreading of grit for ice or bleeding bitumen within 30 min of notification. Other defects repaired within four weeks.	Not measured	100%
	Residents' satisfaction that traffic moves smoothly and safely.	71%	80%
Provide roads that are suitable for the needs of the City.	Residents' satisfaction with the quality of the carriageway, bridges and structures, kerbs and channels, and cycle ways.	67%	70%
	Residents' satisfaction they receive value for rates money spent on roads and footpaths.	76%	85%

Streets and Transport (continued)

Cost of Services for the year ended 30 June 2005

	2005				2004
	Costs (After Internal Recoveries)	Income	Net Cost	Plan Net Cost	Net Cost
Activities	\$000's	\$000's	\$000's	\$000's	\$000's
Car parking services	6,771	9,546	(2,775)	(3,246)	(1,086)
Footpaths	10,006	919	9,087	8,689	8,956
Shuttle, buses bus exchange and bus shelters	3,528	775	2,753	3,065	3,869
Street lighting	4,799	1,503	3,296	4,029	4,370
Traffic management	9,198	6,502	2,696	3,100	1,113
Underground wiring conversion	1,599	95	1,504	1,122	2,246
Vehicle ways	23,708	2,813	20,895	22,572	42,618
Capital revenue	1	9,199	(9,198)	(8,572)	(7,777)
Cost of service	59,610	31,352	28,258	30,759	54,309
Capital expenditure					
Renewals and replacements			26,335	16,594	
Improved service levels			7,394	11,494	
Increased demand			960	2,269	
Total capital expenditure			34,689	30,357	31,589

Explanation of Significant Cost of Service Variances

Car parking services recorded lower than planned revenues from the operations of Off Street parking facilities. This drop was partly offset by slight increased revenues for on street parking.

Streetlighting charges were also lower than plan, due to credits received from the Council's energy supplier for incorrect charges relating to the previous 5 financial years. Recoveries of traffic infringements through the Courts reduced the cost of service of Traffic management.

Higher than anticipated contract costs are the cause of the variance for Underground wiring conversion.

The significant variances in the Vehicle ways and Footpaths

activities is a result of asset write-offs and revaluations in the 2003/04 financial year. Subsequently, depreciation charges and write-offs for these asset classes for the 2004/05 financial year were well below budget. (Note - A net total of \$21.7m of Council vehicle way assets were transferred to State Highway assets, as reported in 2004 Annual Report).

Capital revenues exceeded plan as the Council delivered a higher than anticipated capital programme for 2004/05, increasing the Transfund subsidy received for the year.

Significant Capital Expenditure

There were no significant items purchased.

Streets and Transport (continued)

Explanation of Significant Capital Expenditure

Variations

Overall capital expenditure is \$4.3m more than planned. This was due to \$7.5m of uncompleted projects from the previous financial year being added to the 2004/05 capital programme. This has delayed the completion of some current year projects. \$3.3m of funds designated for these projects has been carried forward to 2005/06.

Significant differences occurred between the 3 categories of capital expenditure. The 2004/14 LTCCP included a \$13m reduction in the 2004/05 capital programme for Streets and Transport which was shown against the renewals and replacements category only. This reduction should have been spread across all categories.

Wastewater Collection, Treatment and Disposal

Provide liquid waste transport, treatment and refuse services in a manner that will enhance the health, safety and convenience of the Christchurch community, and meet the needs of a growing city in conformity with the intentions of district and regional plans. The wastewater collection system serves all of the Christchurch City urban area and Prebbleton, Lincoln, Tai Tapu and Springston in the Selwyn District and comprises 1,570km of sewer mains, 84 pumping stations, approximately 22,700 manholes, 536 flush tanks and 944 km of sewer laterals. Treatment works are at Bromley and Belfast.

Contributions to Outcomes

The Wastewater collection, treatment and disposal group of activities primarily contribute to a Sustainable Natural Environment, a Liveable City, a Prosperous City, Healthy and Active People, and a Safe City. For a summary of the Community Outcomes refer to page 138. We have not yet measured our progress toward achieving these outcomes or identifying the effects that the activities have had on the social, economic, environmental and cultural well-beings.

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Performance Measures

Wastewater Collection		Actual	Target
Economic			
Wastewater services are cost-effective.	Customer satisfaction that the wastewater service is value for money.	83%	90%
Environmental			
Mains blockages and overflows are responded to promptly.	Staff on-site within one hour of Council notification of blockage or overflow.	Measuring system not in place. No complaints received.	90%
Overflows are managed to acceptable environmental standards.	Incidents of wet weather overflows comply with consent conditions, that is reducing to an average of once every two years by 2013.	3	<4
Odours originating from collection system are managed and reduced.	Number of reported incidents of offensive odours from the collection system.	64	<5
Wastewater Treatment and Disposal		Actual	Target
Environmental			
Odours originating from the Treatment Plant are managed and reduced.	Number of reported incidents of offensive odours originating from the Treatment Plant.	59	<5
Discharges into the environment are managed to the appropriate environmental standards.	Quality of wastewater discharge to the estuary complies with consent conditions. No major or persistent breaches.	Persistent ammonia mass load and concentration breach	Nil

Wastewater Collection, Treatment and Disposal (continued)

Cost of Services for the year ended 30 June 2005

	2005			2004	
	Costs (After Internal Recoveries)	Income	Net Cost	Plan Net Cost	Net Cost
Activities	\$000's	\$000's	\$000's	\$000's	\$000's
Wastewater collection	14,433	40	14,393	14,942	12,995
Wastewater treatment and disposal	9,362	4,090	5,272	6,028	5,493
Capital revenue	3	1,738	(1,735)	(1,470)	(1,681)
Cost of service	23,798	5,868	17,930	19,500	16,807
Capital expenditure					
Renewals and replacements			3,141	1,945	
Improved service levels			4,447	5,345	
Increased demand			4,569	3,433	
Total capital expenditure			12,157	10,723	13,185

Explanation of Significant Cost of Service Variances

Wastewater Collection costs were less than planned due to lower electricity, consultancy and maintenance costs. Wastewater Treatment and Disposal revenues were higher than planned due to additional trade waste revenues. Cost savings were generated during the year by diverting BioSolids to Burwood Landfill.

Significant Capital Expenditure

Expenditure of \$3.0m was incurred on the upgrade of Pump Station 11, along with \$0.8m on the construction of Clarifiers 3 and 4 at the Wastewater Treatment Plant. These 2 projects are due for completion in 2006.

\$1.6m was spent during 2005 on the concept and consent stages of the Wastewater Ocean Outfall Pipeline due for commissioning in 2009.

Explanation of Significant Capital Expenditure Variances

Overall capital expenditure is \$1.4m more than planned. \$3.6m of uncompleted projects from the previous financial year was added to the 2004/05 capital programme.

In addition, Council approved a further \$3.9m for Pump Station upgrade programme, as a result of significant construction cost escalations. The carryforward of uncompleted projects resulted in a delay in the completion of the current year work. As a result \$6.1m of funds has been carried forward to 2005/06

Water Supply

Planning, operating and maintaining the City's water supply and distribution system, supplying high quality water to meet residential and business needs, and for firefighting purposes. The water supply network comprises 1,536km of water mains, 1,457km of sub mains, 86 pumping stations and 31 reservoirs that supplies approximately 50 million cubic metres of water annually to 120,091 connections.

Contributions to Outcomes

The Water supply group of activities primarily contribute to a Sustainable Natural Environment, a Liveable City, a

Prosperous City, Healthy and Active People, and a Safe City. For a summary of the Community Outcomes refer to page 138. We have not yet measured our progress toward achieving these outcomes or identifying the effects that the activities have had on the social, economic, environmental and cultural well-beings.

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Performance Measures

Supply of Water		Actual	Target
Economic			
Water supply services are cost-effective.	Water cost per connection.	\$117	<\$113
	Customer satisfaction with value for money.	94%	90%
Environmental			
High quality water is delivered to customers.	Customer satisfaction with water quality and taste.	95%	90%
	Achieving the highest Ministry of Health water grading possible without chlorination (B for source and treatment, A for the distribution system).	Not measured	B A
Managing water use to appropriate levels.	Water use is reduced to 430 litres per person per day by 2020, measured by a five year rolling average.	456 l	430 l (by 2020)
Social			
Water is delivered to customers at a suitable pressure and flow.	Customer satisfaction with pressure and flow.	90%	90%
A reliable and consistent supply of water is delivered to customers.	Customer satisfaction with the reliability and consistency of the water supply.	95%	90%
Human health is not compromised by the quality of the water supplied.	Human health incidents due to water contamination reported to the Ministry of Health.	Nil	Nil

Water Supply (continued)

Cost of Services for the year ended 30 June 2005

	2005			2004	
	Costs (After Internal Recoveries)	Income	Net Cost	Plan Net Cost	Net Cost
Activities	\$000's	\$000's	\$000's	\$000's	\$000's
Supply of water	15,533	2,137	13,396	13,274	11,814
Capital revenue	(15)	2,234	(2,249)	(1,636)	(2,111)
Cost of service	15,518	4,371	11,147	11,638	9,703
Capital expenditure					
Renewals and replacements			3,327	2,865	
Improved service levels			504	689	
Increased demand			1,712	1,501	
Total capital expenditure			5,543	5,055	5,662

Explanation of Significant Cost of Service Variances

Depreciation charges for the Supply of water activity exceeded plan due to the revaluation of these assets at 30 June 2004.

Capital revenue exceeded that planned due to the continued buoyancy of the building industry. Increased revenues were achieved as subdivision growth in the city exceeded the assumption base.

Significant Capital Expenditure

There were no significant items purchased.

Explanation of Significant Capital Expenditure Variances

Overall capital expenditure is \$0.5m more than planned. This was due to \$0.9m of uncompleted projects from the previous financial year being added to the 2004/05 capital programme. This has delayed the completion of some current year projects. \$0.6m of funds designated for these projects has been carried forward to 2005/06.

Greater priority and resource has been directed into renewing and replacing assets than originally planned. This resulted in a \$0.5m variance in the Renewal and replacement category.

Waterways and Land Drainage

The operation and/or maintenance of the stormwater collection system, waterway environments and flood control facilities together with associated water quality, biota and physical monitoring. The network includes 124 kilometres of rivers, 26 pumping stations, 160 kilometres of environment asset waterway and 123 kilometres of utility waterway, 722 kilometres of stormwater drains and pipes and 44 retention basins or swales.

Contributions to Outcomes

The Waterways and Land Drainage group of activities primarily contribute to a Sustainable Natural Environment,

a Liveable City, a Prosperous City, Strong and Inclusive Communities, Healthy and Active People, and a Safe City. For a summary of the Community Outcomes refer to page 138. We have not yet measured our progress toward achieving these outcomes or identifying the effects that the activities have had on the social, economic, environmental and cultural well-beings.

A Quality of Life survey was conducted late 2004 with a national sample of 7,800 people, including 800 Christchurch residents. The results of this survey can be found at www.bigcities.govt.nz and at www.ccc.govt.nz/communityoutcomes

Performance Measures

Waterways and Wetlands Management		Actual	Target
Environmental			
Flooding is managed, to prevent inundation into dwellings, in accordance with design standards.	No dwellings constructed in accordance with design standards are inundated in residential areas.	0	0
Storm water retention and inline storage (such as ponding areas) for managing surface water are provided in new developments.	No increase in peak discharges as a result of urbanisation.	2 sub-divisions (less than 1ha) within existing urban areas where not practicable to provide stormwater storage	Nil
Managing waterways to meet drainage requirements while protecting and conserving environmental values.	Protect at least one kilometre of waterway margins per year by covenant, reserve contribution or road stopping.	940 metres	1 km
	Residents believe waterways, drains and wetlands are well looked after.	73%	70%
	Waterways cleared of vegetation at least 2 times per year, to maintain efficient drainage.	2-4 dependant on contract	2+
Social			
Provide opportunities to raise people's awareness, involve communities, and develop understanding and guardianship of waterways.	Six educational bus trips organised per year.	4	6
	At least three community groups involved in environmental monitoring and guardianship and maintenance of the WaterLink web site.	7	3+

Waterways and Land Drainage (continued)

Cost of Services for the year ended 30 June 2005

	2005				2004
	Costs (After Internal Recoveries)	Income	Net Cost	Plan Net Cost	Net Cost
Activities	\$000's	\$000's	\$000's	\$000's	\$000's
Waterways and wetlands management	10,720	48	10,672	10,920	10,265
Capital revenue	-	469	(469)	(350)	
Cost of service	10,720	517	10,203	10,570	10,265
Capital expenditure					
Renewals and replacements			1,198	1,143	
Improved service levels			1,770	2,255	
Increased demand			4,264	3,555	
Total capital expenditure			7,232	6,953	5,748

Explanation of Significant Cost of Service Variances

There were no significant variances.

Significant Capital Expenditure

The only significant capital expenditure item was the acquisition of strategic land (\$2.7m). This was scheduled expenditure to allow for the continued growth and development of the Waterways and land drainage network in Christchurch.

Explanation of Significant Capital Expenditure Variances

More priority and resource has gone into addressing city wide growth with the provision of new assets than originally planned. This resulted in a \$0.7m variance in the Increased demand category.