

## Groups of activities

### Performance reports for groups of activities

Christchurch City Council has allocated its service delivery activities into groups, to facilitate management and reporting. The following pages contain information on the Groups of Activities listed below, and explain how they tie to the Community Outcomes.

#### Cost of Services for the year ending 30 June 2006

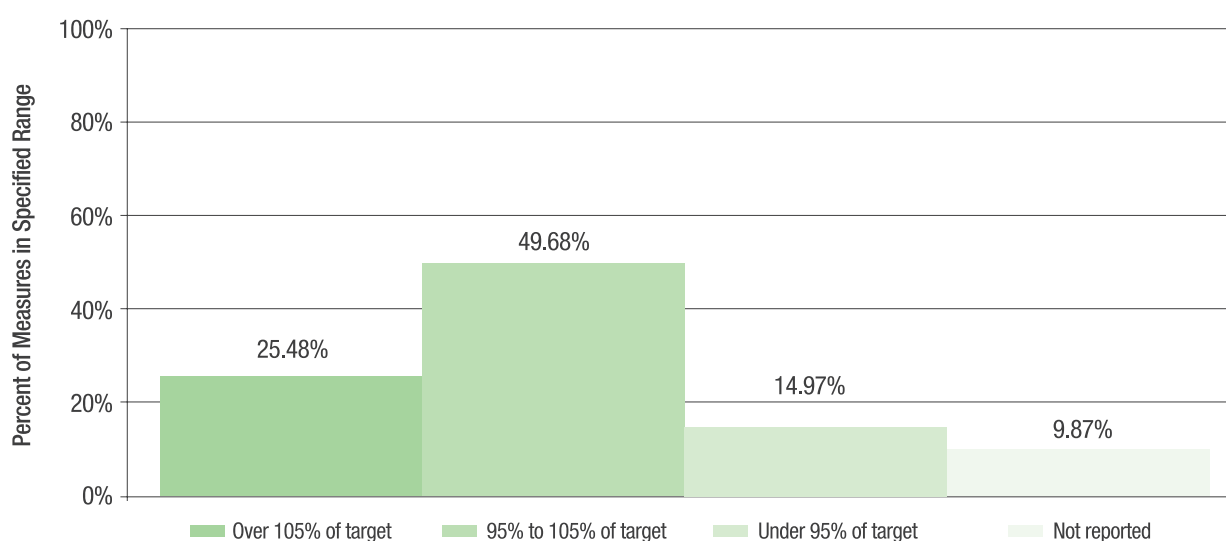
	2006				2005
	Costs (After Internal Recoveries)	Income	Net Cost	Plan* Net Cost	Net Cost
	\$000's	\$000's	\$000's	\$000's	\$000's
Art gallery, museum and Our City	14,167	1,183	12,984	13,085	12,360
City development	14,076	1,190	12,886	12,973	10,583
Community services	63,024	24,863	38,161	36,573	32,427
Democracy and governance	9,473	3	9,470	10,036	9,063
Economic development	10,749	144	10,605	11,143	11,274
Library services	27,549	2,085	25,464	25,161	23,228
Parks and open spaces	31,255	12,292	18,963	21,112	16,022
Refuse minimisation and disposal	17,541	5,819	11,722	9,063	125
Regulatory services	18,654	12,927	5,727	5,264	4,544
Streets and transport	67,668	33,121	34,547	28,740	28,258
Wastewater collection, treatment and disposal	25,600	5,434	20,166	19,873	17,930
Water supply	16,576	4,372	12,204	13,010	11,147
Waterways and land drainage	11,698	531	11,167	11,474	10,203
<b>Total Cost of Service Delivery</b>	<b>328,030</b>	<b>103,964</b>	<b>224,066</b>	<b>217,507</b>	<b>187,164</b>
Add back service provider income / (cost)	(422)	-	(422)	25	(6,673)
<b>Activity Results represented in Statement of Financial Performance</b>	<b>327,608</b>	<b>103,964</b>	<b>223,644</b>	<b>217,532</b>	<b>180,491</b>

\*2006 Plan includes the former Banks Peninsula District Council 2005/06 Annual Plan from 6 March 2006.

## Groups of activities

Council, in conjunction with the community, has set its performance goals based on the Community Outcomes. Council uses key performance indicators (KPIs) to measure progress towards these goals. KPI results are reported in the table below, throughout the Groups of Activity pages, and in the Appendix.

### KPI Achievement graph



Reasons the results are not available for some KPIs include:

- Data provided from external sources, for example the 2006 Census, is not yet available; and
- Changing circumstances have led to certain services not being provided.

Monitored performance indicators noted within this report do not include those of the former Banks Peninsula District Council.

# Art gallery, museum and Our City



## Art gallery, museum and Our City

The Christchurch Art Gallery Te Puna O Waiwhetu collects, presents, interprets and conserves quality works of art to educate, inspire discovery, and preserve the legacy of artistic achievement for today's and future generations. Its exhibitions, programmes and events contribute to the cultural development of the city.

Akaroa Museum Te Whare Taonga incorporates heritage buildings (Langlois-Etevenaux cottage, old Courthouse and custom house), changing exhibitions with a local history focus, displays of local Maori and early French history, whaling, cockfooting and sawmilling displays, and costume collections.

Canterbury Museum collects, preserves and makes available to the public, material and information relating to the natural and cultural heritage of New Zealanders, with an emphasis on the greater Canterbury region, and the Antarctic and Sub-Antarctic. The Council provides funding to the Museum to enable proper care of its collection items, to provide lifelong learning and research opportunities, and to welcome residents and visitors to explore our cultural heritage and the diversity of the natural world.

Our City O-Tautahi, housed in the beautiful and historic Queen Anne building on the corner of Worcester Boulevard and Oxford Terrace, provides space for community exhibitions and functions. Built in 1887 as the Christchurch City Council's original Municipal Chambers, it was registered as a national heritage building in 1985.

### What the Council achieved

Throughout the year the Art Gallery undertook extensive consultation with its key stakeholders and staff to develop the Paradigm Shift, also known as the Five-Year Strategic Plan. The plan provides a framework for the gallery to achieve its new vision and includes the target of increasing visitor numbers to 400,000 by 2009/10. The final visitor count for 2005/06 was 288,293 which was 1% less than the previous year. As a result there is a commitment to attract new audiences through a dynamic, challenging and flexible exhibition programme that stimulates the existing loyal arts community but also connects the wider community with art. A stronger emphasis has also been placed on partnerships to create new opportunities and activities that link with city-wide festivals and events. The gallery presented 19 new exhibitions during the year 1 July 2005 to 30 June 2006 which attracted a broad cross-section of visitors. The gallery's quarterly magazine Bulletin won the 2005 Museums Australia publication design award. The gallery's website recorded about 900,000 visits, which included 4,000 visits to the Art on Tour

modules for schools. The gallery was again popular as a venue being hired for lectures, events, and public programmes. A number of high profile purchases were made for the gallery's collection.

Following Banks Peninsula's amalgamation with the city in March 2006, Akaroa Museum became one of the services provided by Council. The Museum increased its visitor numbers by 5.7% during the year.

A record 557,263 people visited the Canterbury Museum, thanks to a vibrant and ever-changing line-up of 20 special exhibitions and 405 public programmes. Over 22,000 school students used the Museum as a learning resource. Eighty-eight percent of visitors rated their Museum experience as excellent or very good. Over 17,000 new objects were acquired, and further progress was made towards full electronic documentation of the more than two million collection items, with 127,874 items processed and 26,678 existing records verified. Work continued on filling the Maori and foreign ethnology collection storeroom (85% complete). The High Court refused resource consents sought by the Canterbury Museum Trust Board for the museum's revitalisation project, and the decision was not appealed.

Two flexible community exhibition spaces were created at Our City O-Tautahi, and 32 fee-paying community and Council exhibitions were held. Our City O-Tautahi curated and presented a major exhibition to celebrate the Year of The Veteran 2006 which attracted over 3,800 visitors over a four week period. Total exhibition attendances reached 22,546 visitors, which represented a 64% increase in visitor numbers on the previous year. Of these 68.6% were local residents. The 'Science in the City' monthly lecture series, in partnership with The Royal Society of New Zealand Canterbury Branch, also attracted good numbers. Topics included Avian Influenza and climate change.



### How the Council performed

As part of the 2004-14 LTCCP process, Council set a number of performance goals. This section highlights the results of the key performance measures which indicate progress toward these goals.

Public Programme at the Gallery		Actual	Target
A broad range of public exhibitions and programmes is offered.	There are at least 400,000 person visits to the Gallery per year.	288,293	400,000
The Gallery contributes towards a sense of belonging to Christchurch	Residents who have visited the Gallery.	45%	30%
Maintaining and Improving the Collection		Actual	Target
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%
Canterbury Museum		Actual	Target
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.	Visitors rating the Museum as an excellent or very good visitor experience.	88%	75%
To provide an attraction which assists the growth of regional tourism.	Maintain visitor numbers.	557,263	500,000
Our City		Actual	Target
Disseminate information to ratepayers, about current issues affecting the city, the Council and the environment.	Visitor satisfaction with information – pamphlets, displays and liaison staff.	100%	85%

For further information on monitored performance indicators, please turn to the Appendix.

### Where is the Council heading?

The gallery's Paradigm Shift will be rolled out in 2006/07. The exhibition programme will be more varied in content, style and subject. Art will spill out of the galleries into the foyer, forecourt and garden. The summer 2006/07 schedule will include eight exhibitions which build on the gallery's strengths. Designed to provoke and challenge, this diverse programme will include sculpture, exhibitions, contemporary art shows and photography. The A & P show will connect the gallery with the rural community. 'Art Detectives' will mark the gallery's ongoing commitment to children and families.

Akaroa Museum will present three exhibitions during 2006/07.

Canterbury Museum will maintain a strong focus on customer service and deliver a diverse range of exhibitions and public programmes. It is confident of achieving re-accreditation as a mature "Investor in People" organisation. The new Maori and foreign ethnology collection storeroom and the photographic collections refrigerated storeroom will be completely filled. Design of storerooms for the Maori and Pacific textile collection and the invertebrate zoology collections will also be completed. Collection management processes will be reviewed and work will continue on electronic documentation of the collections. The Canterbury Museum Trust Board will reconsider its revitalisation plans for the effective future operation of the museum.

# Art gallery, museum and Our City



Our City O-Tautahi will continue to host a wide variety of community and Council exhibitions and strive to increase the percentage of local visits. It will also continue to grow its share in the leisure and venue hire

markets and promote its new school programme 'Our City Uncovered' which encourages students to think about the infrastructure needed to make Christchurch a great place to live, work and play.

## What did it cost?

Statement of Cost of Services for the year ending 30 June 2006

	2006				2005
	Costs (After Internal Recoveries) \$000's	Income \$000's	Net Cost \$000's	Plan* Net Cost \$000's	Net Cost \$000's
<b>Operational outputs</b>					
Art Gallery commercial	797	708	89	(134)	15
Canterbury Museum	5,590	33	5,557	5,589	5,312
Our City O-Tautahi	522	38	484	608	408
Public programmes at the gallery	4,602	391	4,211	4,184	4,067
Maintaining and improving the collection	2,656	13	2,643	2,838	2,558
<b>Cost of service</b>	<b>14,167</b>	<b>1,183</b>	<b>12,984</b>	<b>13,085</b>	<b>12,360</b>
<b>Capital expenditure</b>					
Renewals and replacements			105	24	27
Improved service levels			198	1,389	28
Increased demand			1	1,100	276
<b>Total capital expenditure</b>			<b>304</b>	<b>2,513</b>	<b>331</b>

\*Plan includes four months of the Banks Peninsula District Council 2006 Annual Plan.

## Explanation of Significant Cost of Service Variances

There were no significant variances.

## Significant Capital Expenditure

There was no significant capital expenditure.

## Explanation of Significant Capital Expenditure Variances

Planned expenditure of \$2.2M on the Canterbury Museum revitalisation project did not occur due to the High Court decision.





Growth goes both ways. It's good because it brings different things, new cultural aspects and means the city can develop new parts and things like museums. On the other side it means less room. We're losing our green edges and it's making things like schools more crowded.

The city centre's speciality shops are an attraction but I've got three little kids and it's hard getting around in there and parking's a pain so we don't go very often. Almost wherever you live in the city there's a mall pretty close by with free parking and oodles of shops, all close together.

*Rebecca Cross*

Mother/business operator  
North New Brighton



## City development



### City development

The Council plans and carries out projects which contribute to the quality of life in Christchurch. Activities include developing plans for neighbourhoods and other urban areas, helping preserve the city's heritage assets, preparing policies on social issues, supporting the city centre, and organising programmes for protecting the environment and promoting sustainability. Planners, urban designers, policy analysts and researchers work together to focus on developing the future shape of the city.

#### What the Council achieved

The Community Outcomes monitoring programme commenced with indicators and measures selected for all current Community Outcomes. Indicator reporting sheets were placed on the Council website and updated as new data became available. City plan and state of the environment monitoring work continued and the 'stats facts and figures' website was developed and launched. Development work for the new biannual survey of residents started. The process of updating data and monitoring systems for inclusion of Banks Peninsula data began. A growth model for future urban development and the city was developed for the development contributions policy.

The city plan was made operative in part and placed on the Council website. Most remaining references (appeals to the Environment Court) were resolved and major progress was made on significant variations.

The 2005/06 urban renewal programme focused mainly on the Charleston, Addington and East Papanui neighbourhoods. Preparation of background reports for priority area plans continues.

An 'issues and options' paper on heritage protection, particularly relating to city plan provisions, was released for public consultation. Council grant funding was provided to protect heritage assets in 22 buildings.

The Council adopted a revised Development Contributions Policy requiring developers to contribute towards the cost of increasing the capacity of the city's open space, transport, storm water, water supply and wastewater networks and leisure facilities. The Council signalled an intention to further review the policy in 2006/07 following strong submissions to the proposal.

A design workshop was held for central city south and proposals for an upgrade to the city mall were prepared. The Turners and Growers site redevelopment continues.

A joint planning and consents protocol for surface water management was adopted by the Council and Environment Canterbury. It anticipates the requirements of the proposed natural resources regional plan and practices to achieve integrated surface water management.



## City development



### How the Council measured Up

As part of the 2004-14 LTCCP process, Council set a number of performance goals. This section highlights the results of the key performance measures which indicate progress toward these goals.

City Monitoring and Research		Actual	Target
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%
City Plan Urban Renewal and Area Plans		Actual	Target
Promote good urban design by providing guides, advice to the public and displays as required.	Residents' satisfaction with the look of the city.	91%	80%
The city's environment remains satisfactory to its residents.	Residents' satisfaction with the value for rates money spend on overall city and environmental planning.	65%	60%
Heritage Protection		Actual	Target
Promote and advocate for heritage conservation, including facilitating conservation covenants and providing guidelines and articles.	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.	25%	30%
Supporting the City Centre		Actual	Target
Carry out projects in the central city that aim to encourage people to return, enjoy and spend time in the heart of the city.	Residents rating the central city area as a lively and happening place.	48%	70%

For further information on monitored performance measures, please turn to the Appendix.

### Where is the Council heading?

Completion of the Greater Christchurch Urban Development Strategy is a priority, as it will generate both city development and urban development in secondary areas. The Council will also be working on open space and surface water strategies to complement this initiative. At the more immediate level, Council will complete a number of area plans over the next year to facilitate ongoing city development. The development of an integrated catchment management plan, and completion of a further review of the development contributions policy will contribute towards these as well.

Revitalisation of the central city remains a key objective. The upgrade of city mall will commence once final plans are approved, as will a range of initiatives to begin revitalisation of the south city area.

Reporting and monitoring outcomes will commence with a baseline report. The first state of the environment monitoring report to incorporate the Banks Peninsula area will commence.

Further refinement of the city growth model will continue. This will provide a comprehensive picture of future city development and will help improve the coordination and timely delivery of key assets and services.



# City development



## What did it cost?

Statement of Cost of Services for the year ending 30 June 2006

	2006				2005
	Costs (After Internal Recoveries) \$000's	Income \$000's	Net Cost \$000's	Plan* Net Cost \$000's	Net Cost \$000's
<b>Operational outputs</b>					
City monitoring and research	607	4	603	649	600
City plan urban renewal and area plans	7,909	142	7,767	7,436	6,196
Heritage protection	3,779	744	3,035	2,780	2,485
Policy development	678	-	678	719	595
Supporting the city centre	616	300	316	326	289
Sustainability and environmental protection	487	-	487	1,063	418
<b>Cost of service</b>	<b>14,076</b>	<b>1,190</b>	<b>12,886</b>	<b>12,973</b>	<b>10,583</b>
<b>Capital expenditure</b>					
Renewals and replacements			-	-	12
Improved service levels			1,190	400	108
Increased demand			-	-	-
<b>Total capital expenditure</b>			<b>1,190</b>	<b>400</b>	<b>120</b>

\*Plan includes four months of the Banks Peninsula District Council 2006 Annual Plan.

## Explanation of significant cost of service variances

There were no significant variances.

## Significant capital expenditure

The redevelopment of Wainoni Park was the major capital expenditure for the year.

## Explanation of significant capital expenditure variances

Plan expenditure on the Wainoni Park redevelopment was funded by carryforwards from prior years.



I'm a long-time paraplegic and you can see there's a definite drift to Christchurch because of the social scene and the transportation. The buses are just superb. If you've got good housing, good transportation and good public facilities, it's a win for the whole community because it gives people a chance to contribute and give something back. That's what I'm on about.

The Council's reference groups are a great idea. They give communities like ours a way to influence things and allows us to get things right the first time. There's a willingness to listen and when we have struck problems we talk about it and nine times out of 10 they can sort it.

#### *Graham Tapper*

Rehabilitation programme coordinator,  
Papanui



## Community services



### Community services

This Group of Activities comprises 13 diverse service delivery activities, the highlights of which are explained below.

The Council prepares for civil emergencies by participating in the Canterbury Combined Civil Defence Organisation, and provides a ready response to all rural fires in its area of jurisdiction, including managing seasonal fire restrictions.

Community halls and toilets are provided and maintained across the city for public use.

The Council organises recreation programmes for community groups, including children's school holiday programmes, youth activities, and programmes to encourage physical activity.

The Council works with individuals and groups in the community to improve their social well-being. A number of programmes are provided to help people and organisations.

Three early learning centres are operated by the Council and other childcare facilities are supported through Council funding.

A programme of festivals and events is organised by Council throughout the year.

The Council provides general information and advice to the public through its call centres and website.

Grants are provided to community organisations that contribute to the Council's policies on community development and social well-being.

The Council operates a number of swimming pools and leisure centres, including QEII Park, Centennial Leisure Centre and Pioneer Leisure Centre.

The Council promotes road safety throughout the city. Projects include training for cycle safety, campaigns supporting alcohol-free driving, and promoting safe speeds, pedestrian safety and intersection safety.

Low-cost rental housing is available to individuals and families who have difficulty finding or being able to afford suitable accommodation in the private sector. The principal client group is the elderly, but accommodation is also available to other people on low incomes. Periodic reviews are undertaken of tenant's abilities to continue living independently. The service is self-funding and does not draw on rates.

Sporting organisations that add to the city's sporting and recreational opportunities can apply for grants from Council. The Council promotes sports events which will bring economic benefits to the city.

The Council provides stadia and other sporting facilities such as golf courses, QEII stadium, Cowles stadium, Cuthbert green, and English Park.

### What the Council achieved

The Council will resume responsibility for Civil Defence from 1 July 2006. There was a good response from volunteers keen to get involved and attend training courses.

The rural fire function between Banks Peninsula and the city was merged. A total of 167 rural fire calls were received. Seventy five people did rural fire training. Four new fire plans were prepared and approved.

A large number of Community Board projects were undertaken including Neighbourhood Week, Community Pride garden awards, Community Service awards and Heritage awards.

Staff collaborated with a large number of community groups to produce a diverse range of community events including the Ethnic Soccer Festival, Parklands Energisers Programme, Bottle Lake Orienteering Day, Groyne's Children's Day, Linwood Youth Festival Experience (LYFE), and Culture Galore.

Three carved pou (poles) were unveiled at Cambridge Green, corner of Salisbury and Barbadoes Streets, in August 2005. The works were a major collaboration to provide community art work best suited to the area.

A collaborative strategy for making Christchurch the safest city in New Zealand was launched. The community violence reduction project was funded.

The Tuam Street Early Learning Centre received a positive Education Review Office audit and a Healthy Eating Heart Foundation Award. The Addington Toy Library was relocated and is now the Church Corner Toy Library.

A full programme of festivals and events was delivered with record crowds attending events during New Zealand Cup and Show Week. The World Buskers Festival was the Champion Host Small Enterprise at the 2005 Champion Canterbury Awards.

The Southern Centre Multi Sensory unit at QEII won a World Leisure Innovation Award. There were a record four million visits to Council-operated pools and leisure centres. This figure is the equivalent of every person living in greater Christchurch visiting these facilities 10 times.

The road safety community development programme included community stopping distance events, a performing zebra at zebra crossings, a scratch test competition and a rear seatbelt youth photo competition.

157 Council housing units were refurbished. A joint partnership to develop 20 units at Gowerston Place with Housing New Zealand was pursued.

'Give Golf a Go' clinics during the New Zealand PGA Championships were so popular, staff ended up running eight each day.

Council stadia hosted the Asia Pacific Special Olympics, the Oceania Masters Athletics, the inaugural International Touch Rugby Tournament, and the National Wheelchair Rugby Championship.



## Community services



### How the Council measured up

As part of the 2004-14 LTCCP process, Council set a number of performance goals. This section highlights the results of the key performance measures which indicate progress toward these goals.

Civil Defence and Rural Fire Fighting		Actual	Target
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%
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%
	Volunteers are available within the city's Civil Defence and Emergency Management Structure.	660	> 700
Community Halls and Conveniences		Actual	Target
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.	Overall user satisfaction with community halls and cottages.	86%	80%
Community Recreation		Actual	Target
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.	129,281	90,000
To work with the community to provide healthy, accessible and enjoyable leisure opportunities and encourage greater levels of participation in leisure.	Level of participation in physical activity.	85%	92%
Early Learning Centres & Creches		Actual	Target
People of Christchurch have access to quality early learning education services.	Customer satisfaction with access to quality early learning education services.	98%	80%
	A clean report is received from the Education Review Office for each Early Learning Centre.	100%	100%
Events & Festivals		Actual	Target
Plan, organise and promote the agreed programme of events.	Percentage of residents who attend key events, averaged over 5 events surveyed each year.	28%	25%
	Residents' overall satisfaction with Council events. At least five events are surveyed per year.	88%	80%
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.	93%	80%

## Community services



Grants for Community Projects and Activities		Actual	Target
Funds are provided for city-wide projects and initiatives in accordance with the Council's Community Outcomes.	\$5.7m available for distribution to community groups.	\$6.5m	\$5.7m
Pools and Leisure Centres		Actual	Target
Safe, healthy and pleasant environment provided.	Pool supervision is provided in accordance with NZ guidelines, 100% of the time.	100%	100%
Provide a range of aquatic services including lap pools, recreation pools, learner pools and paddling pools.	Visits to pools and leisure centres per annum.	4.1m	2.4m
Social Housing		Actual	Target
Rents are affordable for qualifying people.	Housing rents are between 25% and 30% of benefit income.	25-30%	25-30%
A reasonable number of rental units is available.	Occupancy rate averaged over all housing complexes for the year.	97%	97%
Sports Support and Promotion		Actual	Target
Promote Christchurch as a national and international sports destination for future events and activities.	Secure major future international sports events/ activities.	4	4
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.	\$12.2m	\$15m
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.	38%	40%
Stadia and Sporting Facilities		Actual	Target
Provide stadia and facilities for a range of organised sports to lease. These include softball, basketball, soccer, rugby league, hockey, rugby union and others.	Residents have visited a Council stadium within the last year.	65%	65%

For further information on monitored performance measures, please turn to the Appendix.



## Community services



### Where is the Council heading?

The Council is developing a community development strategy which also encompasses a community grants review and community facilities plan. These are expected to be completed by February 2007.

The upgrade to the Jellie Park pool complex will continue throughout 2006/07.

The QEII Concept Plan (2005) will progress with the construction of an extension to the Christchurch School of Gymnastics. Work will continue towards making QEII a centre for high-performance sport through the provision of facilities and technology in partnership with the New Zealand Academy of Sport.

The metropolitan sports facilities plan will determine the Council's role in the provision of sports facilities in the city and also identify how Christchurch can enhance its appeal to sports event organisers, and cement its reputation as New Zealand's premier sporting city. During 2006/07, the first steps will be made towards planning how to make the most of opportunities associated with the 2011 Rugby World Cup.

The Gowerton Place social housing development is expected to be open by the end of October 2007.

A housing strategy is being developed to determine what areas of housing Council will focus on. This will be completed by December 2006.

### What did it cost?

Statement of Cost of Services for the year ended 30 June 2006

	2006				2005
	Costs (After Internal Recoveries)	Income	Net Cost	Plan* Net Cost	Net Cost
	\$000's	\$000's	\$000's	\$000's	\$000's
<b>Operational outputs</b>					
Civil defence and rural fire fighting	2,227	652	1,575	1,432	1,357
Community halls and conveniences	2,671	124	2,547	2,916	2,522
Community recreation	3,169	827	2,342	2,432	2,248
Community support for individuals and groups	5,112	473	4,639	4,112	4,103
Early learning centres and creches	1,739	1,384	355	637	564
Events and festivals	2,813	409	2,404	2,721	2,278
General information services	2,196	134	2,062	2,863	1,874
Grants for community projects and activities	5,602	32	5,570	5,695	5,635
Pools and leisure centres	13,997	7,664	6,333	6,804	6,709
Road safety promotion	955	184	771	625	851
Social housing	14,978	11,468	3,510	1,090	(566)
Sports support and promotion	3,328	8	3,320	1,796	2,027
Stadia and sporting facilities	4,237	1,504	2,733	3,450	2,825
<b>Cost of service</b>	<b>63,024</b>	<b>24,863</b>	<b>38,161</b>	<b>36,573</b>	<b>32,427</b>
<b>Capital expenditure</b>					
Renewals and replacements			535	986	796
Improved service levels			2,685	4,630	2,745
Increased demand			925	5,112	1,988
<b>Total capital expenditure</b>			<b>4,145</b>	<b>10,728</b>	<b>5,529</b>

\*Plan includes four months of the Banks Peninsula District Council 2006 Annual Plan.

## Community services



### Explanation of significant cost of service variances

Internal realignment of staff teams meant reallocation of overhead expenses across activities but this did not affect the overall cost or quality of the service delivered.

Social housing assets were revalued during the year, causing a \$2.3M increase in depreciation expense.

Under the Sports support and promotion activity, \$1.1M was paid to the Bishopdale YMCA and \$0.4M to the Christchurch School of Gymnastics as grants. Both were to assist new building programmes.

### Significant capital expenditure

There were no significant items purchased.

### Explanation of significant capital expenditure variances

Council approved the redevelopment of Jellie Park, and design plans finalized for tender. Construction is slated to commence in March 2007.

Gowerton Place Housing Development Agreement will commence in late 2006 / early 2007, and is expected to be open by October 2007.

The funds designated for both of the above projects (\$4M and 1.7M, respectively) have been carried forward to the next fiscal year.





In the main I think we're well served, but I wish there was a way for Frieda and Fred Bloggs to get to know Councillors better so that when the elections come around we have a better idea who we're voting for. Councillors need to get out of their cars and ride the buses, ride bikes and walk around this city and talk to people and find out what makes them tick.

At the school where I teach we've become an EnviroSchool and are working to create a sustainable environment. The aims are very good and the programme's a good example of the Council working together with the regional council and government. I think helping young children to become aware about long-term issues like sustainability is very important.

*Shirley Langrope*

Primary teacher  
New Brighton



## Democracy and governance



### Democracy and governance

The Christchurch community is represented at the local government level by the mayor, 13 councillors and 40 community board members, who are elected to carry out the functions, duties and powers of the Council. Council provides support to all elected members to carry out their responsibilities and functions by co-ordinating arrangements for elections, undertaking arrangements for meetings and seminars, and co-ordinating the provision of advice.

The Council provides opportunities for the community to participate, receive information and process the community's input to ensure effective decision making that contributes to a well-governed city. The Council also arranges for local government elections to be held every three years.

The Council communicates with residents through a variety of means including the publication and city-wide distribution of the "City Scene" newspaper, use of the internet and by providing information to local media.

### What the Council achieved

The Council's new governance structure, with fewer councillors and the use of portfolio groups instead of committees, has improved the decision-making process. Council and community board decisions have also become more open and transparent.

Residents made use of the opportunity to provide feedback to the Council on the 2006-16 LTCCP. A record 2000 submissions were made in 2006, with 430 submitters wishing to speak to the Council on their submissions.

The community boards have developed objectives to align with the community's desired Community Outcomes. This assists the boards to allocate funding that contribute to their objectives. In addition, the boards fund and support community organisations and community development projects.

The 2005 by-elections to elect one councillor and 10 community board members from the Banks Peninsula ward were completed on time and in accordance with statutory requirements. The Council incorporated two additional community boards. Banks Peninsula staff and elected members were welcomed into Christchurch at a powhiri. A comprehensive induction programme was arranged for the newly elected members.

Just over a third of Christchurch residents read the City Scene publication. Three-quarters of those surveyed were satisfied with the publication as a way of communicating council issues. Council staff also responded to all media inquiries within a day of that inquiry being received.







### How the Council measured up

As part of the 2004-14 LTCCP process, Council set a number of performance goals. This section highlights the results of the key performance measures which indicate progress toward these goals.

Elected Member Representation		Actual	Target
The public are able to participate in decision-making processes.	The people of Christchurch feel the public have at least some influence on the decisions the Council makes.	90%	65%
Media Relations and External Communications		Actual	Target
Newsletters and other material are provided to the public throughout the year.	Residents satisfaction with the Council newsletter, City Scene.	75%	75%
Supporting Elected Member Decision Making		Actual	Target
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.	Agendas and reports are available from the Council Office at least 3 working days prior to each meeting.	100%	100%

For further information on monitored performance measures, please turn to the Appendix.

### Where is the Council heading?

To achieve the community's desired outcome of a well-governed city, the Council will be involved in key projects such as e-democracy, electronic voting and electronic agendas and minutes. The use of information kiosks to educate the community on local government and the role of Council is under consideration. Due to the large geographical distance from Akaroa to Christchurch City, the Council is considering video conferencing facilities for Akaroa. This will enable Akaroa residents to make submissions to Council meetings and observe Council meetings in realtime.

The Council will review the decision-making process, delegations and standing orders in 2006/07. It will also continue to review options for engaging minority communities in its governance processes.

In addition, the Council is reviewing the effectiveness of its City Scene publication in a bid to lift readership further.



# Democracy and governance



## What did it cost?

Statement of Cost of Services for the year ending 30 June 2006

	2006				2005
	Costs (After Internal Recoveries) \$000's	Income \$000's	Net Cost \$000's	Plan* Net Cost \$000's	Net Cost \$000's
<b>Operational outputs</b>					
Elected member representation	3,583	-	3,583	4,055	3,989
Elected members projects	416	-	416	660	403
Media relations and external communications	530	3	527	528	454
Supporting elected member decision making	4,944	-	4,944	4,793	4,217
<b>Cost of service</b>	<b>9,473</b>	<b>3</b>	<b>9,470</b>	<b>10,036</b>	<b>9,063</b>
<b>Capital expenditure</b>					
Renewals and replacements			-	-	-
Improved service levels			-	-	-
Increased demand			-	-	-
<b>Total capital expenditure</b>			<b>-</b>	<b>-</b>	<b>-</b>

\*Plan includes four months of the Banks Peninsula District Council 2006 Annual Plan.

## Explanation of Significant Cost of Service Variances

The variance in the Elected Member Representation activity is as a result of the amalgamation with Banks Peninsula District Council. A new Elected Member structure was put in place on the Peninsula following the Election, and the actual cost of the additional Councillor and two Peninsula Community Boards post merger was \$0.1M. An amount of \$0.5M was planned by the former BPDC for Elected Member remuneration and support for this same period. This has resulted in a favourable variance for the combined CCC and BPDC.

## Significant Capital Expenditure

There were no significant items purchased.

## Explanation of Significant Capital Expenditure Variances

There were no significant variances.



I certainly think there's a role for local government in economic development. Regions have to compete for business, but the difficulty is how you go about it. Is it worth spending on? You have to look at each business case and ask honestly what do you hope to achieve from it.

I think working out what it takes to make sure companies don't want to leave is as important as attracting new ones. Here, there's a strong tie between the university's engineering school and the electronics firms and infrastructure has a lot to do with why companies decide to remain in a place.

*Roger Brough*

Engineer  
Avonhead



# Economic development



## Economic development

Economic development involves understanding the dynamics of the regional economy and developing strategies and projects that are designed to maximise economic growth, job creation, tourism, visitor promotions & international relationships.

The Council engages the Canterbury Development Corporation (CDC) and Christchurch & Canterbury Marketing (CCM) to deliver economic development initiatives including:

- Business support services including training, incubation, mentorship and capability assessment for small and medium enterprises (SME)
- Industry development collaborations
- Foreign direct and local investment and corporate attraction and retention
- Workforce development and skills and talent needs assessment
- Infrastructure provision enablement
- Employment participation
- Commercialisation of research, science and technology
- Regional promotion
- Transformational projects
- Visitor promotions
- City promotion
- International relationships

### What the Council achieved

Partnerships with New Zealand Trade & Enterprise were formed to deliver a suite of training workshops, capability assessments and one to one mentoring for SMEs. Local companies were assisted to secure government funding to advance their business aspirations.

Industry sector groups were formed for electronics, software, international education, fashion and outdoor, natural products, creative industries and assistive devices. Support was also provided to Film South and local screen writers.

CDC continued to operate its exemption notice under the security legislation to assist local companies raise capital without the requirement to furnish a full prospectus. CDC worked with the Canterbury Innovation Incubator to transfer the Canterbury Investor Network database across to Powerhouse.

A series of initiatives addressed workforce development and transitions from school to work. Research was undertaken to identify the skill needs of a number of major employment sectors in the region. A study was commissioned on the issues migrants face when securing work and the role of employer attitudes.

The Actionworks partnership with the Ministry of Social Development's Work and Income Department continued to assist young people to manage the transition from school to work. Close to 1,000 young people were introduced to business and self employment through the "Outside the Square" youth enterprise initiative. A range of community employment and mentoring programmes assisted employment-focused community groups.

An application was made for Government assistance under the Broadband Challenge Fund to develop a fibre based metropolitan area network around the City. Work was done to secure a new research centre at the University of Canterbury specialising in geospatial research and to scope the establishment of a high performance super computing facility for Christchurch.

Initiatives to commercialise the region's science and technology expertise included:

- Work with Eastman Kodak on breast cancer screening
- Preliminary work on insulin management in intensive care situations
- Opportunities around the City's unique relationship with Antarctica
- Aerospace opportunities
- Information and Communications Technologies opportunities in electronics, software and data management

CCM promoted Christchurch and Canterbury as a tourist destination and operated a visitor centre 364 days of the year. Despite the tourism industry facing a tough year, international visitor numbers increased by 1.7%.

Promotional events included a banner programme featuring city regalia, Christmas banners and decorations as well as 17 event banners for events such as the Lions Tour Christchurch and Summertime.

Council adopted a new international relations policy. It enables the city to be more innovative and effective in exploiting opportunities for economic development, learn from international best practice, and increase cultural understanding. In April 2006 Mayor Garry Moore led a delegation to Wuhan, China's fourth largest city and signed a Friendship City Agreement with Wuhan's Mayor Li Xiansheng.



### How the Council measured up

As part of the 2004-14 LTCCP process, Council set a number of performance goals. This section highlights the results of the key performance measures which indicate progress toward these goals.

City Promotion & International Relations		Actual	Target
Promote Christchurch as a good place to live, work, visit and do business.	Residents rate Christchurch 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
Economic Development		Actual	Target
Increase the number of new business startups and assist new businesses through their early growth.	New business enterprises assisted.	576	500
Assist organisations and enterprises to secure funding to allow them to make a contribution to the Christchurch and Canterbury economies.	In excess of \$2m of funding sourced.	\$3.4m	> \$2m
Employment Services		Actual	Target
Implement a range of workforce development initiatives that address the supply and demand for skills and talent.	People achieve part or full time employment.	1,522	1,500
Provide opportunities for community employment for adult job-seekers.	Adults placed in community employment schemes.	120	170

For further information on monitored performance measures, please turn to the Appendix.

### Where is the Council heading?

On behalf of the Council, CDC will deliver initiatives and projects that will advance the City's economic development agenda consistent with the Long Term Council Community Plan, Canterbury Regional Economic Development Strategy and Prosperous Christchurch objectives. This will involve ongoing support services for SMEs and workforce and industry development.

These services will be augmented by projects designed to significantly transform the city and regional economy in areas such as infrastructure services, technology commercialisation and investment and corporate attraction.

CCM will continue to promote Christchurch & Canterbury as a destination of choice. This now includes Banks Peninsula.



# Economic development



## What did it cost?

Statement of Cost of Services for the year ending 30 June 2006

	2006				2005
	Costs (After Internal Recoveries) \$000's	Income \$000's	Net Cost \$000's	Plan* Net Cost \$000's	Net Cost \$000's
Operational outputs					
City promotion and international relations	989	7	982	1,079	940
Convention and entertainment venues	1,127	100	1,027	861	783
Economic development	4,388	-	4,388	4,926	5,186
Employment services	2,363	-	2,363	2,378	2,354
Visitor promotions	1,882	37	1,845	1,899	2,011
<b>Cost of service</b>	<b>10,749</b>	<b>144</b>	<b>10,605</b>	<b>11,143</b>	<b>11,274</b>
Capital expenditure					
Renewals and replacements			385	336	10
Improved service levels			247	250	13
Increased demand			255	261	-
<b>Total capital expenditure</b>			<b>887</b>	<b>847</b>	<b>23</b>

\*Plan includes four months of the Banks Peninsula District Council 2006 Annual Plan.

## Explanation of significant cost of service variances

Expenditure for the year was \$0.3M lower than plan due to the unused allocation from the Capital Endowment Fund being carried forward into 2006/07.

An allocation of \$0.1M from the Capital Endowment Fund for the Tourism Strategy was also transferred into the City Development group of activities.

## Significant capital expenditure

There were no significant items purchased.

## Explanation of significant capital expenditure variances

There were no significant variances.





I don't know what I did before the library was here because we're here all the time. We come here because it's a nice warm, friendly environment with great resources for kids, and the café's a great drawcard.

These modern ones have really got everything as well as the usual – computers, good outdoor areas and it's in a good spot. If it's a good day, there's a nice way to walk here from home. I think the libraries the Council's built recently are excellent, cleaner, brighter and a lot nicer.

*Tracey Prince*

*with Caitlin (4) and Joel (seven months)*

Homemaker  
Cashmere



## Library services



### Library services

The Council develops the knowledge, literacy and cultural well-being of the city's residents by providing access to information through its network of 20 community libraries. These facilities contain an extensive collection of books, audio visual resources, and on-line services.

### What the Council achieved

The Parklands Library and Waitikiri Learning Centre opened in August 2005 and proved very popular with the community.

The Upper Riccarton Community and School Library opened in January 2006. The library continues to exceed targets for both foot traffic and items lent, and has become a well-used community facility. It was built by the Council in partnership with Riccarton High School and is New Zealand's first joint-use urban community and school library. It won an NZIA Resene New Zealand Award for Architecture for the design, and the Registered Master Builders Commercial Project of the Year 2006 award.

In January 2006, new library web pages went live, enabling everyone to access information in an easier and more logical way. There has been positive feedback about these improvements and more electronic resources are being used.

With the amalgamation of Banks Peninsula, four new libraries joined the network. Stock at these libraries was added to the library database and on 1 July 2006 they will change over to the Council's Unicorn library system.

Funding from Art in Public Places saw the unveiling at the South Library and Service Centre of 'Engage' by artist Graham Bennett. A sculpture called 'Knowledge', one of the first contemporary public art works by Canterbury artist Phil Price, was unveiled at Upper Riccarton Library.





### How we measured up

As part of the 2004-14 LTCCP process, Council set a number of performance goals. This section highlights the results of the key performance measures which indicate progress toward these goals.

Building Skills for Lifelong Learning		Actual	Target
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.	76%	70%
Collections & Materials		Actual	Target
A wide range of materials is available for borrowing.	Per capita number of items in the library system.	3.1	3.5
Lending Services		Actual	Target
Adequate staff and self issue machines for issuing items.	Customers satisfied with helpfulness of staff.	96%	95%

For further information on monitored performance measures, please turn to the Appendix.

### Where is the Council heading?

In the coming year, the Libraries 2025 plan will be developed. This plan will determine what library facilities the community will need during the next 20 years. With a number of new libraries having been built and changing community dynamics, this work needs to be done now to ensure the best allocation of resources and facilities within the community.

## Library services



## What did it cost?

Statement of Cost of Services for the year ending 30 June 2006

	2006				2005
	Costs (After Internal Recoveries)	Income	Net Cost	Plan* Net Cost	Net Cost
	\$000's	\$000's	\$000's	\$000's	\$000's
<b>Operational outputs</b>					
Building skills for lifelong learning	1,236	309	927	991	876
Collections and materials	10,225	160	10,065	9,423	8,837
Lending services	7,855	1,227	6,628	6,660	6,149
On-line access to information	1,275	28	1,247	1,292	1,190
Places for reading listening and viewing	3,073	-	3,073	3,027	2,575
Services to enquirers	3,885	361	3,524	3,768	3,601
<b>Cost of service</b>	<b>27,549</b>	<b>2,085</b>	<b>25,464</b>	<b>25,161</b>	<b>23,228</b>
<b>Capital expenditure</b>					
Renewals and replacements			4,525	4,119	3,872
Improved service levels			3,592	3,454	624
Increased demand			1,551	2,116	4,104
<b>Total capital expenditure</b>			<b>9,668</b>	<b>9,689</b>	<b>8,600</b>

\*Plan includes four months of the Banks Peninsula District Council 2006 Annual Plan.

## Explanation of Significant Cost of Service Variances

The depreciation life cycle of library books was reviewed to align with national library standards. This resulted in a shorter life span for books and an increase in depreciation expense of \$0.9M in the Collections and materials activity.

## Significant Capital Expenditure

The Parklands Library opened in August 2005. The Upper Riccarton Library, built in partnership with Riccarton High School, opened in January 2006.

## Explanation of Significant Capital Expenditure Variances

There were no significant variances.





The city's gardens and parks are beautiful. Before I came to Christchurch they told me about the Garden City and I really like this aspect of the city; I wouldn't live anywhere else in New Zealand.

In Beijing, where I grew up, most of the parks are beaten earth and you normally have to pay to get into gardens, so the greenery and space of Christchurch is wonderful. They're such restful places, too. If you have a busy life, being able to go to a park or the gardens means you can relax and get rid of the stress. Even if you're having a bad day, having beautiful plants and flowers around will cheer you up and make everything seem OK.

*Yvonne Zhang*

Engineer  
St Albans





## Parks and open spaces



### Parks and open spaces

Christchurch's reputation as The Garden City is highly valued by residents and has won international recognition. Maintaining this image requires being sensitive to the needs of the community and visitors while continuing to develop the extensive parks network.

There are 910 parks in the city covering 6,203 hectares. They include 75 large regional parks such as The Groynes, 107 sports parks, 606 neighbourhood parks, 73 riverbank and wetland parks, 49 garden parks (including the Christchurch Botanic Gardens), 21 cemeteries and two plant nurseries.

The parks network continues to grow as the Council purchases land for parks and developers contribute land when they create subdivisions.

### What the Council achieved

The Council continued to provide and maintain an extensive network of tracks for a growing number of walkers, mountain bikers and horse riders. Rangers provided opportunities for community guardianship of the natural environment with many planting and weeding days on diverse sites including the Port Hills, wetlands, and coastal areas. Several businesses sponsored plantings and over 40,000 volunteer hours were contributed to ecological projects. Active protection and restoration continued with animal and plant pest control, planting and ecological monitoring. There was an increase in some wildlife populations on key sites.

The Botanic Gardens continues to be the top attraction for visitors and residents of the city and enhancing the visitor experience has been the focus of detailed planning. The Council prepared a master plan for the Botanic Gardens and Hagley Park as a whole, and reviewed the existing separate management plans for the Gardens and the Park. There has been a growing emphasis on the seasonality of Christchurch The Garden City. The Botanic Gardens reflected this emphasis in new promotional tools including flags, posters and art.

The draft Asset Management Plan for parks and cemeteries was completed and is ready for adoption. Condition assessments on the structural integrity and appearance of a selection of the critical assets were completed and a new security contract was implemented. A sports ground survey showed a customer satisfaction rate of over 90%.

Over 10,000 requests for service were lodged and completed on urban parks. A new draft parks and street landscape maintenance contract has been completed and is under negotiation.



## Parks and open spaces



### How the Council measured up

As part of the 2004-14 LTCCP process, Council set a number of performance goals. This section highlights the results of the key performance measures which indicate progress toward these goals.

Heritage Parks		Actual	Target
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 - 61%	Yes
Landscaping the Transportation Network		Actual	Target
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.	1%	1%
Parks Customer Services		Actual	Target
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.	40,202 hours	8,000 hours
	Children participating during the year in the Learning Through Action Environmental Education programme.	10,380	8,000
Parks Reserves and Open Spaces		Actual	Target
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%	90%
Provide a range of parks and open spaces that deliver a diversity of experiences, and cater for all ages and interests.	Residents are satisfied that parks cater for their respective interests. (average satisfaction across 12 categories of activities available in parks)	87%	70%
The city's parks are safe to use.	Emergency response is undertaken within two hours of notification where there is an immediate health and safety risk.	100%	100%

For further information on monitored performance measures, please turn to the Appendix.

## Parks and open spaces



### Where is the Council heading?

The Council will continue to maintain the city's parks and open spaces for residents and visitors. The system for managing regional park assets will be improved to allow more realistic budgeting and forecasting of costs.

To celebrate Christchurch's peace history, a new Peace Bell will be installed adjacent to the woodlands bridge at the Botanic Gardens.

Planning will be done on how to spend the significant capital funding provided for enhanced facilities for staff and visitors to the Gardens.

The public will have the opportunity to make submissions on the draft Hagley Park/Botanic Gardens Master Plan, draft Hagley Park Management Plan and the draft Christchurch Botanic Gardens Management Plan.

Four new maintenance contracts will be implemented to remove graffiti, improve the standard of shrub borders and street landscapes, maintain gardens and ensure park safety meets Crime Prevention Through Environmental Design guidelines. New toilet maintenance contracts will also be developed and implemented.



## Parks and open spaces



### What did it cost?

Statement of Cost of Services for the year ending 30 June 2006

	2006				2005
	Costs (After Internal Recoveries) \$000's	Income \$000's	Net Cost \$000's	Plan* Net Cost \$000's	Net Cost \$000's
Operational outputs					
Heritage parks	4,459	219	4,240	4,238	3,520
Landscaping the transportation network	4,720	260	4,460	5,110	4,468
Parks customer services	1,836	725	1,111	1,179	1,043
Parks reserves and open spaces	20,240	933	19,307	14,085	14,133
Capital revenue	-	10,155	(10,155)	(3,500)	(7,142)
<b>Cost of service</b>	<b>31,255</b>	<b>12,292</b>	<b>18,963</b>	<b>21,112</b>	<b>16,022</b>
Capital expenditure					
Renewals and replacements			1,819	1,782	1,889
Improved service levels			889	2,164	2,510
Increased demand			4,953	3,842	4,348
<b>Total capital expenditure</b>			<b>7,661</b>	<b>7,788</b>	<b>8,747</b>

\*Plan includes four months of the Banks Peninsula District Council 2006 Annual Plan.



## Parks and open spaces



### Explanation of significant cost of service variances

Most parks and open spaces assets were revalued as at 30 June 2005, resulting in depreciation charges \$3.7M higher than planned. Fire rehabilitation work done for the January 2006 fires at Spencer Park and Bottle Lake Forest was unrecoverable from the National Rural Fire Authority, as the Authority does not reimburse the costs of rehabilitation efforts.

A planned \$1.0M grant was not received relating to the Lyttelton Marina due to a delay in project commencement.

Capital revenue exceeded that planned due to the continued buoyancy of the building industry and the taking of cash from infill subdivision and apartment developments, plus the lodgement of scheme plans before the new development contributions policy came into force.

More capital revenues were received than planned as subdivision growth in the city continued to exceed the assumption base. These funds are designated for future land purchases and reserve developments required to allow for city growth.

### Significant capital expenditure

\$0.6M of strategic land was acquired. This scheduled expenditure allows for the continued growth and development of the parks and open spaces in Christchurch, and was funded from cash in lieu of reserves contributions. The remaining \$7.0M was spent on a large range of projects, including fencing, toilet renewals, playgrounds, bridges, carparks, irrigation, planting and tree replacement.

### Explanation of significant capital expenditure variances

There were no significant variances.





The idea of getting everything out of the waste stream that can be reused is right, but a lot more legwork's needed. At home we have all the bins for separating stuff out, at school all the kids are learning about it and I think the community's ready to take the next step.

It's important for our environment that the Council and community really need to work harder and push it along. Our old landfill's chokka and we've paid a fortune for this new one at Kate Valley. I don't mind paying a bit more if we really can make sure it's the last dump we're going to need.

*Lisa Rakatau*

Computer operator  
Bromley





## Refuse minimisation and disposal



### Refuse minimization and disposal

The Council provides solid waste collection treatment and disposal services in order to protect the community and environment.

It owns three transfer stations which are operated by Meta NZ Limited.

Waste minimisation is encouraged through kerbside collection of recyclable products and paper. A number of initiatives and education programmes are run to reduce the amount of material residents and businesses send to the Kate Valley landfill.

### What the Council achieved

Work continued on the rehabilitation of the Burwood landfill with approximately 20 hectares of the rehabilitated site being opened for public access and added to the Bottle Lake Forest Park. The public can now walk or cycle through the site and get views of the city and surrounds from the top of the former landfill.

The Council operated the landfill gas flare to control odours. About 2,400 tonnes of methane was destroyed which reduced green house gases (43,200 tonnes of carbon equivalents).

The Council provided drop-off centres at the refuse stations where over 98 tonnes of household hazardous waste was collected for safe disposal.

At the kerbside, 26,300 tonnes were collected, up 2,260 tonnes on the prior year. Green waste was shredded into 31,772 tonnes of compost.

The Council started diverting recyclables from the refuse at the city's three refuse transfer stations. The operator re-branded the stations as EcoDepots.

A regional waste strategy was completed and presented to the Canterbury Waste Subcommittee for consideration and approval of projects for the coming year.

A large amount of information was prepared and presented to the Solid Waste working party, to enable the members to have a detailed understanding of the issues, and decide which option for future waste services they wish to recommend to Council.



## Refuse minimisation and disposal



### How the Council measured up

As part of the 2004-14 LTCCP process, Council set a number of performance goals. This section highlights the results of the key performance measures which indicate progress toward these goals.

Waste Minimisation		Actual	Target
To minimise the amount of solid waste going to landfill.	Recyclables correctly presented at the kerbside are collected 52 weeks of the year.	52	52
	Annual tonnage of recyclables collected at the kerbside.	26,300	18,000
Black Bag Collection and Disposal		Actual	Target
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).	61%	80%
Official Council rubbish bags placed at the kerbside are collected each week.	The collection is completed 52 weeks of the year.	52	52

For further information on monitored performance measures, please turn to the Appendix.

### Where is the Council heading?

A further seven hectares of the rehabilitated Burwood landfill will be opened towards the end of 2006. The remaining 60 hectares will open over the next three years following capping of the landfill, planting and walking and cycling track development.

The Solid Waste Working Party is expected to recommend key waste minimisation initiatives to the Council in August 2006. Adoption of those will enable the waste management plan to be finalised. This may involve a further special consultative process. Planning for the implementation may then commence.

Projects in the regional waste strategy will get under way in 2006/07. For example, business resource efficiency focusing on paper and cardboard, and the development of a sustainable regional market for compost produced in Canterbury.

Resource efficiency programmes will be reinvigorated to encourage Christchurch businesses to reduce waste.

Council will continue to lobby Central Government for effective solid waste legislation.



# Refuse minimisation and disposal



## What did it cost?

Statement of Cost of Services for the year ending 30 June 2006

	2006				2005
	Costs (After Internal Recoveries) \$000's	Income \$000's	Net Cost \$000's	Plan* Net Cost \$000's	Net Cost \$000's
<b>Operational outputs</b>					
Waste minimisation	3,266	3,637	(371)	(565)	(12,460)
Refuse transfer and disposal	7,483	325	7,158	5,665	8,466
Black bag collection and disposal	6,792	1,857	4,935	3,963	4,119
<b>Cost of service</b>	<b>17,541</b>	<b>5,819</b>	<b>11,722</b>	<b>9,063</b>	<b>125</b>
<b>Capital expenditure</b>					
Renewals and replacements			2,415	3,502	1,647
Improved service levels			2,138	2,066	2,117
Increased demand			239	80	244
<b>Total capital expenditure</b>			<b>4,792</b>	<b>5,648</b>	<b>4,008</b>

\*Plan includes four months of the Banks Peninsula District Council 2006 Annual Plan.

## Explanation of significant cost of service variances

Black bag collection costs were \$0.5M higher than planned due to contract escalation indices being higher than expected. Black Bag sales were also \$0.4M lower than planned. \$1.1M of planned revenue was unable to be charged to waste operators from 1 March 2006 due to a court ruling that abolished the charging of waste minimization fees and cleanfill levies from that date. Kerbside collection costs were \$0.6M higher than planned due to contract escalation indices being higher than expected.

## Significant capital expenditure

\$1.2M was spent during the year on the Refuse Station Modifications project construction. This project is due for completion in late 2006 at a total cost of \$3.6M. \$1.2M was spent during the year on the Landfill Gas Extraction Pipeline project construction, due for completion in 2007. A total of \$2.2M was also spent on the restoration and capping of Burwood landfill following its closure in late 2005.

## Explanation of significant capital expenditure variances

The variance is largely due an underspend on the Landfill Gas Extraction Pipeline project during the year.



I like living in the "People's Republic of Christchurch." It's a positive city and we enjoy showing people around when they come to visit. I think the Council's helping make sure it stays a good place to live. The Garden City concept carries through and that's great, but I sometimes think we could do with fewer slogans.

We had a change at an intersection near here and I was worried it would increase speeds. I was listened to and answered and that's good. I didn't get what I wanted but I was allowed to have my say and I'm sure it was considered.

*Allan Campbell*

Retired  
Burwood



## Regulatory services



### Regulatory services

The Council administers and enforces the statutory regulations for building and development work, the health and safety of licensed activities, and the keeping of dogs, and aims to do so while minimizing compliance costs. In addition, complaints about nuisances and non-compliance are investigated and the potential effects of various activities monitored and assessed.

### What the Council achieved

Christchurch is in a period of high growth with current applications totalling \$900 million for building development. The associated subdivision, resource management and building consents required to enable this work to proceed are managed by the Council. There is also a process of monitoring and inspecting the work to ensure it complies with statutes, regulations and the City Plan.

There were 9,504 building consents, 1,781 resource consents and 780 subdivision consents approved during the year. In 86% of cases, these were processed within statutory time frames allowing developments to proceed in a timely fashion. The pressure of a record numbers of consents, coupled with shortages of skilled staff, delayed some consents. The issuing of land information memoranda (LIMs), inspection of buildings under construction and issue of code compliance certificates was accomplished, meeting customer requirements in significantly less than the statutory timeframes.

Council adopted the Earthquake-Prone, Dangerous and Insanitary Buildings Policy and applied for Building Consent Authority Accreditation from the Department of Building & Housing.

Work was completed to link the Council's animal control register to the national dog database and setting up a regime for microchipping dogs.

A project in Bromley to make soil safe around 12 houses was substantially completed. The site was originally the Sandilands landfill site.



## Regulatory services



### How the Council measured up

As part of the 2004-14 LTCCP process, Council set a number of performance goals. This section highlights the results of the key performance measures which indicate progress toward these goals.

Animal Control		Actual	Target
Remove wandering stock promptly.	Where practical, wandering stock are apprehended and secured within two hours of receiving an initial request.	100%	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.	93%	100%
Building Consents		Actual	Target
Provide project information memoranda (PIMs) and process building consents within statutory timeframes.	Process stand-alone PIMs within eight working days (legislative requirement is 20 days).	89%	100%
	Process building consents within the time limits prescribed by the Building Act 2004 (20 working days)	85%	100%
Enforcing Legislation & Investigating Nuisances		Actual	Target
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.	Responses to complaints or requests for investigations are completed within: five working days (simple category), or 40 working days (complex category)	55% (simple)	80% (simple)
		82% (complex)	80% (complex)
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%
Health and Liquor Licensing		Actual	Target
Monitor compliance with the terms and conditions of liquor licences granted.	Inspect all operational premises within the central city area (bounded by the four avenues) and report on levels of compliance.	100%	100%
Information on Regulatory Functions		Actual	Target
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.	99%	80%
Land Use and Subdivision Consents		Actual	Target
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.	92%	100%

For further information on monitored performance measures, please turn to the Appendix.



## Regulatory services



### Where is the Council heading?

The Council will ensure that the quality of development and building within the city meets high standards. The Council is working toward exceeding Building Consent Authority accreditation requirements and ensuring consistency by working with 12 other territorial authorities.

The Council is seeking to streamline consent processes, inspections and monitoring through a recent restructure into two units. It is focusing on the quality of service provided, timeliness and delivery mechanisms such as increased use of e-business, electronic reporting, targeted compliance and enforcement activities.

### What did it cost?

Statement of Cost of Services for the year ending 30 June 2006

	2006				2005
	Costs (After Internal Recoveries) \$000's	Income \$000's	Net Cost \$000's	Plan* Net Cost \$000's	Net Cost \$000's
<b>Operational outputs</b>					
Animal control	1,733	1,695	38	107	(3)
Building consents	5,434	5,130	304	98	(276)
Enforcing legislation and investigating nuisances	2,544	65	2,479	2,027	1,877
Health and liquor licensing	1,026	1,336	(310)	(324)	(73)
Information on regulatory functions	4,123	1,815	2,308	2,675	2,142
Land use and subdivision consents	3,794	2,886	908	681	877
<b>Cost of service</b>	<b>18,654</b>	<b>12,927</b>	<b>5,727</b>	<b>5,264</b>	<b>4,544</b>
<b>Capital expenditure</b>					
Renewals and replacements			76	10	26
Improved service levels			-	54	15
Increased demand			5		-
<b>Total capital expenditure</b>			<b>81</b>	<b>64</b>	<b>41</b>

\*Plan includes four months of the Banks Peninsula District Council 2006 Annual Plan.

### Explanation of Significant Cost of Service Variances

The variance of net cost to plan in the Enforcing Legislation & Investigating Nuisances activity is due to unplanned expenditure of \$0.5M associated with undertaking remedial action on the former Sandilands landfill site, which was identified as requiring treatment to deal with contamination. This amount was not included in the original plan, however funding existed in the Sandilands Contaminated Sites Remedial Fund that had been set aside in June 2004.

A continuation of the buoyant building industry led to record numbers of building consents processed and high numbers of land use and subdivisions consents being issued, and as a result additional staff costs and other operational costs were required to cope with the

increased work volumes and to undertake this work within statutory deadlines. Increased revenue was received to partly offset these additional costs. Increased revenues were achieved through issuing building and subdivision consents, code compliance certificates and LIMs.

### Significant Capital Expenditure

There were no significant items purchased.

### Explanation of Significant Capital Expenditure Variances

There were no significant variances.



It's definitely getting busier on the streets, especially in the mornings and late afternoons, and the city's only going to get bigger. I reckon we need to look at other options, like trains.

I've just converted to a bike for commuting and it's a bit scary at times. I was driving for a few years and in a car you never really notice until you get on a bike how much drivers don't look out for you. It would definitely be better if we could get more people onto bikes; better for the environment and safer for riders too because drivers would be more aware of them.

*Tahu Brown*

Retail assistant  
Linwood



## Streets and transport



### Streets and transport

The Council manages the city's land transport infrastructure. This includes 2,268 km of roads (364 km of which are unsealed), 368 bridges, 2,796 km of kerbs and channels, 2,371 km of sealed footpaths, 239 sets of traffic signals, street markings, signs and street lighting. There are also 17 off-street parking sites (providing approximately 3,800 spaces), paid on-street parking spaces, bus shelters and the Bus Exchange, and the free shuttle bus in the central city.

The Council also monitors and manages traffic patterns, undertakes research and devises plans to meet the city's future access and parking needs.

### What the Council achieved

Significant progress has been made on the kerb and channel renewal programme. Major projects completed under the capital programme include, but are not limited to:

- Opawa Road stage two from Garlands Road to Curries Road
- New Brighton Mall slow road
- Cambridge Terrace kerb and channel refurbishment and street beautification
- Kerb and channel and street beautification for Mary Street, Proctor Street, Grants Road and Perry Street
- Kirkwood Avenue kerb and channel refurbishment and enhanced school/pedestrian crossings
- Morrison Avenue neighbourhood improvement project

Work was initiated to upgrade the city's parking meters to 'pay & display' meters which will be compatible with the new coins. The tender was won by Cash Handling Systems (CHS).

New systems have been established for prioritising safety projects and dealing more efficiently with customer communication including requests for service.



## Streets and transport



### How the Council measured up

As part of the 2004-14 LTCCP process, Council set a number of performance goals. This section highlights the results of the key performance measures which indicate progress toward these goals.

Car Parking Services		Actual	Target
Rules for on-street parking are applied fairly.	Paid compliance in metered areas.	50%	55%
Footpaths		Actual	Target
To provide sealed footpath networks and pedestrian areas that are safe, comfortable, convenient and clean.	Hazardous footpath defects are made safe within 24 hrs of identification or notification.	99%	100%
	Inner city and pedestrian malls cleaned, and litter bins emptied to prevent overflowing.	95	80
Shuttle Buses Bus Exchange and Bus Shelters		Actual	Target
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).	100%	100%
Traffic Management		Actual	Target
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.	62%	80%
Vehicle Ways		Actual	Target
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.	88%	87%
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.	>40 lane km	<40 lane km
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.	90%	100%

For further information on monitored performance measures, please turn to the Appendix.

### Where is the Council heading?

The Council will continue to enhance the road network to ensure it is safe, sustainable, integrated and economically viable. Research will continue to improve safety, provide choice of travel and identify better construction techniques. Efforts are being made to decrease the dependency on private motor vehicles so there is less traffic congestion and impact on the environment.

The merger with of Banks Peninsula has presented new challenges as the Council strives to improve the transport network. On the parking front, August 2006 will see the introduction of new 'pay & display' units across the city.



# Streets and transport



## What did it cost?

Statement of Cost of Services for the year ending 30 June 2006

	2006				2005
	Costs (After Internal Recoveries) \$000's	Income \$000's	Net Cost \$000's	Plan* Net Cost \$000's	Net Cost \$000's
<b>Operational outputs</b>					
Car parking services	7,021	9,761	(2,740)	(3,032)	(2,775)
Footpaths	10,978	1,108	9,870	9,051	9,087
Shuttle buses bus exchange and bus shelters	4,215	597	3,618	3,204	2,753
Street lighting	5,974	2,003	3,971	4,251	3,296
Traffic management	9,500	5,880	3,620	3,205	2,696
Underground wiring conversion	1,785	-	1,785	1,332	1,504
Vehicle ways	28,147	3,795	24,352	23,617	20,895
Capital revenue	48	9,977	(9,929)	(12,888)	(9,198)
<b>Cost of service</b>	<b>67,668</b>	<b>33,121</b>	<b>34,547</b>	<b>28,740</b>	<b>28,258</b>
<b>Capital expenditure</b>					
Renewals and replacements			31,151	30,180	26,335
Improved service levels			10,441	12,803	7,394
Increased demand			3,718	2,847	960
<b>Total capital expenditure</b>			<b>45,310</b>	<b>45,830</b>	<b>34,689</b>

\*Plan includes four months of the Banks Peninsula District Council 2006 Annual Plan.

## Explanation of significant cost of service variances

The Car parking services activity recorded lower than planned revenues from the operation of off-street parking facilities due to consumer resistance to increased parking fees.

In general, newly tendered maintenance contract rates as well as costs associated with maintaining our level of service has driven a substantial overspend on scheduled and reactive maintenance. Offsetting this large overspend is additional Land Transport New Zealand subsidy revenue which is partially recoverable on this higher expenditure.

Depreciation costs were \$0.3M over budget due to revaluation of assets which took effect from 1 July 2005.

The contract costs renegotiated in September 2005 to run the free inner city bus service were also higher than anticipated.

Capital revenue is \$3.0M less than plan as the Land Transport New Zealand subsidy on \$9.5M of capital works projects has not been received, as the projects are not yet complete.

## Significant capital expenditure

\$6.1M was spent on carriageway sealing and surfacing, and another \$4.0M resurfacing footpaths. \$3.4M was spent on the initial construction stages of the Blenheim Road Deviation project, which is due for completion in 2008. Council also approved the \$3.7M installation of the new pay and display parking meters ahead of the staged renewal over the next 6 financial years, due to the currency change taking effect 31 July 2006. The remaining \$28.1M of capital expenditure was spent on a range of kerb and channel renewals, road network improvements, bridge renewals, bus shelters, lighting upgrades, traffic management and car parking meter replacements.

## Explanation of significant capital expenditure variances

There were no significant variances.



I'm very selective about what I put down the kitchen waste disposal. It all has to be treated doesn't it? I've got a worm farm; they're my silent workers, wonderful. I feed them scraps and use the "worm wine" they produce, diluted, on the garden. It's terrific.

I worry a bit about putting the treated wastewater out to sea, but I suppose the other options would be too expensive. We had a place on Marshland Road and got a treatment system where the final water was used to feed trees. I wonder if we couldn't have something like that on a larger scale for the city.

*Marcia Topp*

Nurse  
Burwood



## Wastewater collection, treatment and disposal



### Wastewater collection, treatment and disposal

The Council provides liquid waste transport, treatment and disposal services in a manner that enhances the health, safety and convenience of the Christchurch community, meets the need of a growing city and conforms with the intentions of district and regional plans. The wastewater collection system services all of the Christchurch city urban area as well as Prebbleton, Lincoln, Tai Tapu and Springston in the Selwyn District. It comprises 1,668 km of sewer mains, 114 pumping stations, approximately 24,300 manholes and 1,071 km of sewer laterals. Treatment works are located at Bromley and Belfast.

#### What the Council achieved

A large capital works programme helped reduce the frequency of wet weather overflows into rivers (Heathcote in particular). The majority of the Belfast district sewer was diverted from the Belfast treatment plant to the Christchurch wastewater treatment plant. This has improved water quality in the Otukaikino Stream.

The overflow reduction works are part of the Council's 10-year major sewer upgrade programme. This year's activities included works in the Beckenham area and the yet to be completed pump station 11 in Linwood. Christchurch treatment plant works were dominated by the commencement of construction of two new digesters, as well as obtaining consent, designing and tendering a new ocean outfall. All the consents for the construction and operation of the outfall have been obtained. The renewals programme for sewers, pumping stations and equipment at the treatment plant continued and included replacement of the rotating arms on the second trickling filter.

A consent variation application was prepared in respect to the amount of ammonia able to be discharged from the Christchurch wastewater treatment plant into the estuary pending completion of the ocean outfall. Planning took place for future works in the major sewer upgrade programme, further plant improvements (biosolids processing) and a review of the trade waste bylaw.

Considerable planning work went into the preparation of the development contributions policy. This involved updating the capital works costs to a separate database which the Council uses to calculate and collect development contributions.

The planned work to update the main sewer trunk model took longer than planned due to differences uncovered between the old model and current Geo-data Information System (GIS). The model is expected to start providing valuable planning information early in the 2006/07 year.

The biosolids strategy progressed well under a tight timetable. An 'issues and options' report was completed, which provides a direction for further work by narrowing down the range of options. This project is a key initiative for 2006/07.

Preliminary planning is under way towards integration of wastewater services on Banks Peninsula.

The Council worked on development of a trade waste software solution. Focussed fieldwork has led to the identification, licencing and billing of new industrial customers (including those in Banks Peninsula).



## Wastewater collection, treatment and disposal



### How the Council measured up

As part of the 2004-14 LTCCP process, Council set a number of performance goals. This section highlights the results of the key performance measures which indicate progress toward these goals.

Wastewater Collection		Actual	Target
Mains blockages and overflows are responded to promptly.	Staff on-site within one hour of Council notification of blockage or overflow.	94%	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.	5	<4
Wastewater Treatment and Disposal		Actual	Target
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.	Yes, Ammonia a consistent breach	Nil

For further information on monitored performance measures, please turn to the Appendix.

### Where is the Council heading?

The next 12 months will see construction of pump station 11 completed (September) and commissioning of the new digesters (September 2007). The major sewer upgrade programme will include the construction of a diversion of part of the sewer flow from the existing trunk system to pump station 11 to ease a capacity bottleneck.

Detailed planning will determine the most effective manner to deal with capacity issues in the Avonhead and Cranford areas.

Construction of the ocean outfall pipeline will also commence in 2006/07, with the tender due to be awarded by September 2006.

A study presently underway to investigate the options and viability for automation of the treatment plant is due for completion in August. Design and installation work will follow. A separate investigation into odour control at the plant will be completed. The information gained from this investigation will be used in a plan for works to reduce the risk of offensive odours at the plant.

The end of 2006 will see all the Council's City Water & Waste operations and staff located at the Christchurch wastewater treatment plant. This will result in immediate operating efficiencies and the ability for the treatment plant and collection networks to be further aligned and jointly optimised.

Work will commence on the three yearly review of the wastewater asset management plan. The water related services bylaw will be reviewed. Integration of the management and operation of the Banks Peninsula systems with the wider city operations will continue in 2006/07.

Further work will be carried out on the short-listed options in the biosolids 'issues and options' report, with a view to arriving at a firm decision during the 2006/07 year. Detailed design work will then commence with the Council aiming to have a new plant commissioned in 2009. This plant will reduce the weight of biosolids and therefore the cost of dumping into the landfill, and provide an opportunity for beneficial reuse of the biosolids as a fuel and/or soil enhancer.

Considerable planning effort is required to finalise the long term strategy for Banks Peninsula wastewater issues. Capital sums are included for waste water treatment plants at Little River and Wainui, and the Akaroa Plant resource consent expires in 2006/07. All the plants discharging into the Lyttelton harbour are subject to a working party coming to a conclusion on future disposal methods within the next three years.

A key Council-wide initiative is the development of a water strategy for the city. Officers will also develop a revised bylaw to replace the current water related services bylaw. This will be available for consultation in late 2006/early 2007.



## Wastewater collection, treatment and disposal



Work has commenced to bring together the Ministry for the Environment, the Council and local waste processors to operate the 'WasteTrack' system. This new initiative will help the Council track the disposal of 'problem' discharges throughout Christchurch. This

is integral to ensuring liquid waste discharged into the wastewater system from source is of the highest quality possible and all possible measures to reduce harmful substance discharges have been utilised.

### What did it cost?

Statement of Cost of Services for the year ending 30 June 2006

	2006				2005
	Costs (After Internal Recoveries) \$000's	Income \$000's	Net Cost \$000's	Plan* Net Cost \$000's	Net Cost \$000's
<b>Operational outputs</b>					
Wastewater collection	15,269	39	15,230	15,236	14,393
Wastewater treatment and disposal	10,330	3,538	6,792	6,262	5,272
Capital revenue	1	1,857	(1,856)	(1,625)	(1,735)
<b>Cost of service</b>	<b>25,600</b>	<b>5,434</b>	<b>20,166</b>	<b>19,873</b>	<b>17,930</b>
<b>Capital expenditure</b>					
Renewals and replacements			5,788	5,000	3,141
Improved service levels			11,849	10,818	4,447
Increased demand			9,227	9,409	4,569
<b>Total capital expenditure</b>			<b>26,864</b>	<b>25,227</b>	<b>12,157</b>

\*Plan includes four months of the Banks Peninsula District Council 2006 Annual Plan.

### Explanation of significant cost of service variances

The primary driver of the net cost variance in the Wastewater treatment and disposal activity was higher than expected costs for disposal of biosolids at Burwood plantation, following the closure of Burwood landfill.

### Significant capital expenditure

\$7.0M was spent on the Belfast pressure main and pump station which was commissioned in June 2006.

\$5.5M was incurred on the upgrade of Pump Station 11 which is due for completion in late 2006.

\$2.3M was spent on the consent and design stages of the wastewater ocean outfall pipeline, due for commissioning in 2009.

\$5.6M was incurred on the construction of digesters 5&6 at the wastewater treatment plant. This project is due for completion in 2008.

### Explanation of significant capital expenditure variances

Council-approved budget increases of \$1.0M and \$0.5M were allocated to the wastewater treatment plant control room upgrade and pump station 11 construction respectively.



Compared to other places the water here's fantastic. We have to take more care of it and think how lucky we are; we get mineral water quality from the tap here. There's almost no other city in the world where that happens.

In the summer people are using this wonderful water on gardens and I think we should be doing more to conserve it. When I'm washing rice, I collect the water in a bucket and use that on the plants. I have another friend who has rearranged their spouting system and they collect some of the rain water to use for watering the garden. That's a good idea too.

*Yuko Natsuhara*

Artist  
Fendalton



## Water supply



### Water supply

The Council plans and operates the city's water supply and distribution system to provide high quality water to residents, businesses and for fire fighting purposes. The water supply network comprises 1,670 km of water mains, 1,600 km of sub-mains, 95 pumping stations and 50 reservoirs that supply approximately 52 million cubic metres of water annually to 123,000 connections.

### What the Council achieved

New wells were drilled for Belfast, Hills Road and Carters Road pumping stations. A new standby generator was installed at Mays Road and various control systems were upgraded. Design work began for the renewal of the Cashmere Reservoir. Construction will be completed in 2008.

Excellent progress was made with building computer models for assimilating the hydraulic performance of the network. Three of the five major supply zones were modelled and the fourth is under way. These models are invaluable for both planning and operational work activity. The water supply asset management plan was formally reviewed and presented to the Council.

Satisfactory progress has been made in preparation for the next assessment of the quality of the Christchurch water supply, in line with the procedures set out in the new drinking water standards. New testing regimes are in place and new and updated public health risk management plans are being prepared for Christchurch and Banks Peninsula.

Good progress has been made this year working with industry to have backflow prevention devices installed at premises that present a risk to the public water supply network.





## Water supply



### How the Council measured up

As part of the 2004-14 LTCCP process, Council set a number of performance goals. This section highlights the results of the key performance measures which indicate progress toward these goals.

Supply of Water		Actual	Target
High quality water is delivered to customers.	Customer satisfaction with water quality and taste.	96%	90%
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.	439 ltrs	430 ltrs (by 2020)
Water is delivered to customers at a suitable pressure and flow.	Customer satisfaction with pressure and flow.	90%	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

For further information on monitored performance measures, please turn to the Appendix.

### Where is the Council heading?

The water supply public health risk management plan will be updated to incorporate supplies on Banks Peninsula.

Over the next two to three years the Council will continue to improve the security of the ground water supply.

The Council will address the grading of water quality from Banks Peninsula schemes in 2006/07.

The Council will continue to develop a water strategy for the city in 2006/07. The aim of this key strategy is to ensure future generations enjoy the same high quality untreated water available to residents today. The metering of water will be discussed as part of this strategy to assist in the sustainable management of this valuable resource. The current Water Services Bylaw will be revised as part of this strategy.



# Water supply



## What did it cost?

Statement of Cost of Services for the year ending 30 June 2006

	2006				2005
	Costs (After Internal Recoveries) \$000's	Income \$000's	Net Cost \$000's	Plan* Net Cost \$000's	Net Cost \$000's
Operational outputs					
Supply of water	16,599	2,350	14,249	14,866	13,396
Capital revenue	(23)	2,022	(2,045)	(1,856)	(2,249)
Cost of service	16,576	4,372	12,204	13,010	11,147
Capital expenditure					
Renewals and replacements			3,874	3,311	3,327
Improved service levels			608	678	504
Increased demand			1,520	2,309	1,712
Total capital expenditure			6,002	6,298	5,543

\*Plan includes four months of the Banks Peninsula District Council 2006 Annual Plan.

### Explanation of significant cost of service variances

Depreciation charges for the Supply of water activity were \$1.2M lower than planned due to the revaluation of these assets as at 30 June 2005.

### Explanation of significant capital expenditure variances

There were no significant variances.

### Significant capital expenditure

\$6.0M was spent on a range of projects, including pump station upgrades, water mains, and water station renewals and replacements.



The Council's wetlands development in Heathcote Valley is a great example of moving beyond simple engineering with waterways and making a community resource for recreation, sport and enjoyment of the natural world.

The fact that it's also a very elegantly designed flood-control system shows it's really been thought about in depth.

The park and new flood detention systems here are going to be great. One the one hand it's acting as a buffer zone between suburbia and a major metropolitan attraction and on the other hand it will become an area of natural heritage complementing the human heritage.

*Bryan Lintott*

Heritage park director  
Ferrymead



## Waterways and land drainage



### Waterways and land drainage

Christchurch's drainage system includes natural and man-made structures. The system is managed in a way that sustains the waterways and provides the land drainage the city requires.

Waterways and drainage assets include 124 km of rivers, 292 km of tributary waterways and drains, 721 km of pipes, 32 pumping stations, 43 detention basins and 12 km of stop banks.

### What the Council achieved

A new draft waterways and wetlands maintenance contract was agreed.

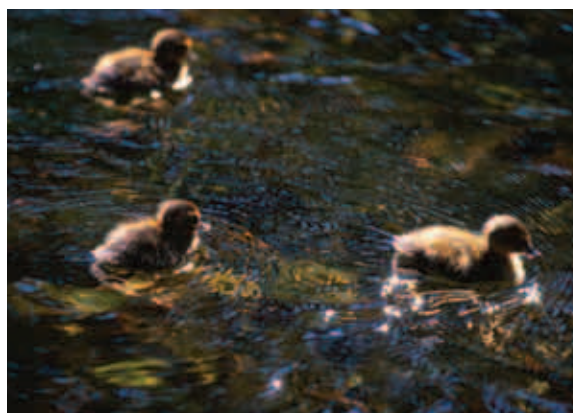
The storm water network coped very well with an extended period of adverse weather through the early stages of the winter. Our contractor, City Care Ltd, played a key role in addressing the problems which arose.

A waterways, wetlands and land drainage asset management plan and a disaster resilience plan were drafted.

Major improvement works which were undertaken or started during the year included the Sumner storm water pipeline, the Heathcote Valley storm water scheme, the Augusta Street storm water scheme and the Templeton storm water scheme.

Storm water quality improvement work was done in conjunction with road renewal for Cambridge Terrace and groups of streets in Addington and East Papanui.

Work continued on the development of the Charlesworth and Bexley Wetlands, and controlling sediment by planting in gullies on the Port Hills.





## Waterways and land drainage



### How the Council measured up

As part of the 2004-14 LTCCP process, Council set a number of performance goals. This section highlights the results of the key performance measures which indicate progress toward these goals.

		Actual	Target
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.	1	0

For further information on monitored performance measures, please turn to the Appendix.

### Where is the Council heading?

More emphasis will be put on strategic and medium term planning. Planning teams will consider area-wide plans for growth areas, environmental targets, regional plan changes and city revitalisation. This will provide improved long-term predictions of storm water infrastructure demands.

Predictions on asset condition will improve due to better information being collected.

Significant purchases of land for waterway and wetland protection are proposed within the coming five years. Negotiations will continue with land owners. Ecological restoration on a number of sites in the Styx catchment will continue.

Waterway restoration will be carried out in conjunction with timber drain lining renewal. Planning will commence for renewals of the Dudley Creek drain, Aylesford Street drain, Ballantynes drain, Riccarton main drain and other drains.

Major developments in the Heathcote Valley will continue when a route is acquired for the hillside waterway from Morgans Valley to Bridle Path Road.

Storm water piping renewals and improvements will continue to be made in conjunction with road works.



# Waterways and land drainage



## What did it cost?

Statement of Cost of Services for the year ending 30 June 2006

	2006				2005
	Costs (After Internal Recoveries) \$000's	Income \$000's	Net Cost \$000's	Plan* Net Cost \$000's	Net Cost \$000's
Operational outputs					
Waterways and wetlands management	11,698	99	11,599	12,024	10,672
Capital revenue	-	432	(432)	(550)	(469)
<b>Cost of service</b>	<b>11,698</b>	<b>531</b>	<b>11,167</b>	<b>11,474</b>	<b>10,203</b>
Capital expenditure					
Renewals and replacements			2,484	1,237	1,198
Improved service levels			29	2,324	1,770
Increased demand			2,750	5,172	4,264
<b>Total capital expenditure</b>			<b>5,263</b>	<b>8,733</b>	<b>7,232</b>

\*Plan includes four months of the Banks Peninsula District Council 2006 Annual Plan.

## Explanation of significant cost of service variances

There were no significant variances.

## Significant capital expenditure

\$0.6M of strategic land was acquired during 2006. This was scheduled expenditure to allow for the continued growth and development of the waterways and land drainage network in Christchurch. Expenditure of \$0.5M was incurred on the construction and plantings of the Templeton stormwater soakage basin. This project was completed in 2006 at a total cost of \$0.9M

## Explanation of significant capital expenditure variances

The variance in capital expenditure is largely a result of uncompleted strategic waterway land purchases.