

4

Groups of activities



Warren Soufflot - Master Technician, wastewater treatment plant team

Summary financial chart

The Christchurch City Council ('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.

Cost of services for the year ending 30 June 2008

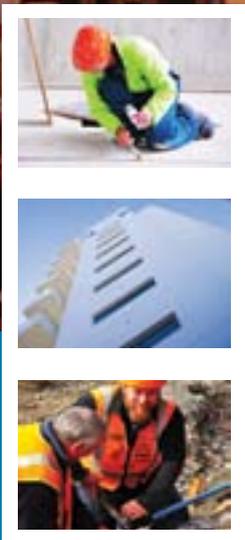
	2008			2007	
	Costs (After Internal Recoveries)	Income	Net Cost	Plan Net Cost	Net Cost
	\$'000	\$'000	\$'000	\$'000	\$'000
City development	15,016	1,516	13,500	16,574	12,593
Community support	33,332	18,375	14,957	18,555	17,484
Cultural and learning services	42,673	3,886	38,787	40,932	37,837
Democracy and governance	10,297	330	9,967	10,446	9,092
Economic development	11,091	138	10,953	12,030	9,561
Parks, open spaces and waterways	44,890	12,971	31,919	36,441	28,346
Recreation and leisure	28,247	10,079	18,168	17,436	19,075
Refuse minimisation and disposal	18,806	4,671	14,135	15,058	11,662
Regulatory services	31,695	23,303	8,392	6,959	7,490
Streets and transport	88,546	33,115	55,431	45,755	46,139
Wastewater collection and treatment	32,257	6,665	25,592	27,384	24,223
Water supply	21,230	4,873	16,357	16,593	14,195
Total Cost of Service Delivery	378,080	119,922	258,158	264,163	237,697
Deduct service provider cost					
Activity Results represented in the Income Statement	378,080	119,922	258,158	264,163	237,697

(i) Net cost in 2006 has been restated by \$2.8 million, to reflect landfill aftercare costs previously reported as sundry corporate expenditure, which should have been included in the Refuse minimisation and disposal group of activities.

Capital summary

For the year ended 30 June

	2008	2008	2007
	Net Cost	Plan	Net Cost
City development	20,796	929	896
Community support	6,050	8,207	3,923
Cultural and learning services	6,874	8,493	5,859
Democracy and governance	46	49	29
Economic development	201	87	313
Parks, open spaces and waterways	22,873	32,998	25,621
Recreation and leisure	12,340	18,309	4,620
Refuse minimisation and disposal	2,538	2,425	4,673
Regulatory services	67	454	72
Streets and transport	65,607	66,383	47,969
Wastewater collection and treatment	50,362	76,858	53,540
Water supply	8,630	13,518	7,128
Total Cost of Service Delivery	196,384	228,710	154,643



City development

City Development - Lichfield Lanes



Brief overview of group of activities

The Council promotes, markets and is involved in projects that aim to revitalise the Central City and undertakes projects and initiatives to improve Christchurch's urban environment. In addition, the Council provides leadership, advocacy, resources, grants and conservation covenants to conserve and rehabilitate heritage items.

Local government is responsible for promoting the cultural, economic, environmental and social well-being of communities in the present and for the future. The following pages contain performance results for the City Development group of activities for the 2007/08 year. These performance results have a direct impact on one or more of the four wellbeings.

In this instance, the Council's performance will have had the greatest impact on the economic and social wellbeing of the community by ensuring that long term plans are developed and put in place to shape the form and function of the city in years to come, and that the city's key resources and heritage sites are protected.

What the Council achieved

In 2007/08 the Council made considerable progress completing its strategy and policies on energy, sustainability and a draft document for biodiversity. An Urban Design Panel was established to provide design advice to consent applicants. A number of bylaws were reviewed including Public Places and Dog Control.

The Visitor Strategy was adopted in August 2007.

Our main monitoring programmes were maintained and delivered data to support the Council's strategy development process. This included: community outcomes monitoring, quality of life monitoring, stats, facts and figures monitoring, and state of the environment monitoring.

Implementation for the Greater Christchurch Urban Development Strategy (UDS) commenced, with a key focus on providing information to support an approach to Central Government to assist with transport funding. While this is a regional initiative, there is a significant Greater Christchurch component. The South West Area Plan progressed with consultation on concept plans.

Council also contributed to the heritage of the city by providing grants for building refurbishment in excess of \$0.4 million.

City development

How the Council measured up

Activity	Level of service	Actual	Target
Central city revitalisation	Rate of growth in the number of businesses in the central city compared to city-wide (per year)	Central city growth was 48% of the city-wide rate of growth	Central city growth is 45% of city-wide
	Per cent change in the number of pedestrians in the central city compared to base in 1993	Next survey date is Oct 08	2% increase in pedestrian activity since 1993
City and community forward planning and urban renewal	Residents' survey results:		
	satisfaction with "look and feel " of the city	79%	95%*
	Percent of residents who agree that building or land development has not made their area worse	73%	80%*
	Satisfaction with overall city and environmental planning	53%	65%*
Heritage protection	Percent increase in awareness of heritage issues	Not measured	74%*

* In the 2007/08 plan, the above target performance percentages were incorrectly aligned to the header being the Level of Service header "Residents survey results", they are correctly aligned in this report.

Where is the Council heading?

Work to implement the UDS will continue including identifying areas of the city where higher density living could occur, working through transport funding issues and continuing to develop business land approaches.

Work on Central City South has been delayed until 2008/09, however it is anticipated that substantial progress will be made to identify Council-led and private mechanisms to increase the opportunity for mixed-use development, amenity and street enhancements.

Council is also completing a number of area planning exercises that will provide integrating frameworks for new urban development. These plans will ensure that transport, employment, community elements and sustainability principles are designed into new areas of the city.



What did it cost?

Statement of cost of services for the year ending 30 June 2008

	2008			2007	
	Costs (After Internal Recoveries) \$'000	Income \$'000	Net Cost \$'000	Plan Net Cost \$'000	Net Cost \$'000
Operational service result					
Central city revitalisation	1,177	305	872	1,655	1,632
City & community forward planning & urban renewal	8,200	406	7,794	8,555	6,930
Heritage protection	5,639	805	4,834	6,364	4,031
Cost of service	15,016	1,516	13,500	16,574	12,593
Capital expenditure					
Renewals and replacements			9	18	295
Improved service levels			153	911	601
Increased demand			20,634	-	-
Total capital expenditure			20,796	929	896

Explanation of significant cost of service variances

The most significant underspend was in the heritage protection area. \$0.7 million relates to heritage grants committed but not paid at year end, and \$0.5 million relates to maintenance work on Council-owned assets not performed due to staffing shortages. The work is of a specialist nature and it has been difficult to find suitable resources; this is not expected to continue into 2008/09.

Significant capital expenditure

It is Council's intent to develop the inner city within the context of the Urban Development Strategy.

Council has area plans which support the acquisition of strategic land parcels and recently purchased property for \$17.4 million in support of the SWAP (South Western Area Plan).

Explanation of significant capital expenditure variances

A number of strategic land purchases outlined in the Long Term Council Community Plan became available sooner than expected. The Council moved to secure these purchases, resulting in expenditure earlier than was planned. Funding was reprogrammed from future spend in the LTCCP.



Community support

*Volunteer Mentor Tim Webster and Ashley Kenton
Working together under the Big Brother, Big Sister Youth Mentoring programme*



Brief overview of group of activities

Community support covers:

Strengthening communities

Council is pivotal in working in a coordination and facilitation role with community and voluntary organisations, iwi, mana whenua and other key stakeholders. The aim is to develop resilient, resourceful and ultimately self-sustainable communities to which all residents feel they belong, and to improve engagement in local decision-making.

Community grants

The Council operates four schemes to assist community and voluntary groups working for the benefit of the wider Christchurch community, local communities, or communities of interest. Community Grant Funding is an enabler used by Council to assist community-led projects and initiatives at both the metropolitan and local ward level.

Community facilities

The Council ensures that communities have access to a range of community facilities (halls and community centres) that enable social, educational, cultural and recreational activities.

Social housing

We provide affordable housing to low income people whose housing needs are not met by other housing providers.

Early learning centres

The Council owns and operates three Early Learning Centres - Tuam Street Early Learning Centre, which caters for inner-city users, and QEII Pre-school and Pioneer Early Learning Centre, which mainly provide support for leisure centre users. Unlike most commercially run centres, these three centres provide flexible hours of access in addition to the normal hours of operation.

Local government is responsible for promoting the cultural, economic, environmental and social well-being of communities in the present and for the future. The following pages contain performance results for the Community support group of activities for the 2007/08 year. These performance results have a direct impact on one or more of the four wellbeings.

In this instance, the Council's performance will have had the greatest impact on the cultural and social wellbeing of the community by ensuring that civil defence initiatives are in place, that community groups receive support and funding for further development, and that a wide range of services and facilities are available for the use by the community, including social housing.

What the Council achieved

The key strategies developed in 2007 were the Strengthening Communities Strategy, Social Housing Strategy, Community Facilities Plan and the Community Grants Review. 2008 has seen the implementation of these strategies with a major focus on developing processes for the new-look Strengthening Communities Funding Schemes.

In December 2007 we officially opened Whakahoa Village, a brand new housing complex in Gowerton Place which was the product of a partnership with Housing New Zealand. In March 2008 Council approved a 24% rent increase, effective 1 July 2008, for our social housing tenants to ensure the sustainability of housing into the future. A very successful art and photography competition for social housing tenants resulted in some of the art work being professionally displayed at Our City Ōtautahi.

OASIS – a series of information seminars for older adults were held across all wards, giving information on Council and other government and non-government agencies. The Welcome to Christchurch campaign was launched in partnership with Te Rūnanga o Ngāi Tahu, CPIT, University of Canterbury and the Police to help fight racial discrimination against international students.

We completed the Moa Kids Early Learning Centre in Redcliffs and the community facilities web page, which features Council owned and managed facilities that can be booked through Council.

Community support

How the Council measured up

Activity	Level of service	Actual	Target
Community support	Percent satisfaction with quality of support provided to target community groups	100%	Satisfaction with quality of support in 80 - 85% range
Early childhood education	Satisfaction with child education and environment provided by the Council	98%	90%
	Occupancy rates of Council owned and operated early learning centres	80%	Maintain 75 - 85% occupancy across centres
Social housing	Christchurch housing rental stock provided by Council	2,649 units provided	2,641 units provided
	Occupancy rates of housing units	98%	Maintain occupancy at 90 - 97% range
	Tenant satisfaction with management service	86%	Satisfaction in range of 75 - 80%

Where is the Council heading?

Two significant national and international conferences will be hosted by the Council in Christchurch in October 2008 – the 17th International World Health Organisation Safe Communities Conference and the national Youth in Local Government Conference.

We look forward to being informed of the outcome of our application to be a World Health Organisation accredited “Safe City” and we move into a new focus on safety with the establishment of a Graffiti Office and Safe City Officers on patrol. The Alcohol Accord, including the “in before 4 one-way door” policy has been signed-off for another two years.

With the increase in housing revenue we will catch up on some deferred maintenance and bring other maintenance programmes into line for the benefit of our tenants.

We will be engaging with local communities on a ward-by-ward basis as we develop the Community Facilities Plan.

What did it cost?

Statement of cost of services for the year ending 30 June 2008

	2008			2007	
	Costs (After Internal Recoveries) \$'000	Income \$'000	Net Cost \$'000	Plan Net Cost \$'000	Net Cost \$'000
Operational service result					
Civil defence and rural fire	1,546	243	1,303	1,470	1,552
Community grants	4,999	2	4,997	4,755	4,979
Community support	8,201	426	7,775	8,445	7,417
Early learning centres	2,374	2,114	260	555	299
Halls and conveniences	2,279	286	1,993	1,940	1,454
Housing	13,933	15,304	(1,371)	1,390	1,783
Cost of service	33,332	18,375	14,957	18,555	17,484
Capital expenditure					
Renewals and replacements			3,516	5,375	1,497
Improved service levels			-	-	74
Increased demand			2,534	2,832	2,352
Total capital expenditure			6,050	8,207	3,923

Explanation of significant cost of service variances**Community support**

One of the Community support services is customer contact which has run under-budget this year due to primarily staffing vacancies and an adjustment to service centres' maintenance program.

Early learning centres

Early learning centres had a lower net cost in 2007/08 following higher revenue received from the Ministry of Education and lower net operational costs.

Housing

Housing had a lower net cost in 2007/08 as a result of higher occupancy rates within the housing units, Whakahoa Village being completed and rentals received.

The result also includes revenue of \$2.43 million being a grant received for the development of Whakahoa Village development

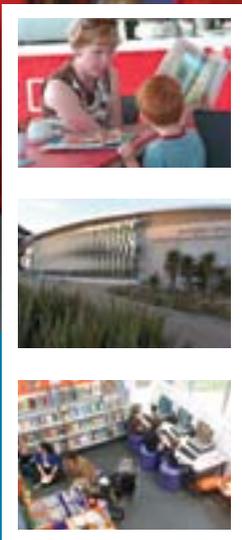
Significant capital expenditure

The Whakahoa Village development was completed during the year with \$2.5 million of cost. Whakahoa Village is a significant development in the future provision of social housing in the city. During 2007/08 other significant projects included \$2.1 million on housing improvements and redecorations, \$0.6 million on upgrading of community facilities and \$0.5 million on the Sumner/Redcliffs Creche.

Explanation of significant capital expenditure variances

The 2007/08 Plan assumed that the Shirley Community Structural Strengthening project would be completed, \$0.8 million has been reprogrammed to 2008/09. A further \$0.1 million for Risingholme Community Centre has been reprogrammed. In addition, approx \$1.0 million planned for improvements work was not undertaken or completed.





Cultural and learning services

Gaewynne Hood, Children's and Young Adult Librarian - Shirley



Brief overview of group of activities

Christchurch City Libraries 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.

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. Through its exhibitions, programmes and events, the Gallery aims to contribute to the cultural development of the city and make the Cultural Precinct and Worcester Boulevard the most visited cultural tourism site in New Zealand.

Local government is responsible for promoting the cultural, economic, environmental and social well-being of communities in the present and for the future. The following pages contain performance results for the Cultural and learning services group of activities for the 2007/08 year. These performance results have a direct impact on one or more of the four wellbeings.

In this instance, the Council's performance will have had the greatest impact on the cultural and social wellbeing of the community by ensuring that a range of facilities (art galleries, libraries and museums) are available and that a wide range of support services are in place for those using these facilities.

What the Council achieved

Library

Christchurch City Libraries has continued to achieve its customer targets, exceeding national benchmarks for all levels of service.

Spreydon Library underwent a major refurbishment, Bishopdale Library received an interior makeover and an enquiries desk was added to the ground floor of the Central Library with several collections and spaces rearranged to improve the customer experience.

The Draft Libraries 2025 Facilities Plan, a framework for the development of the Christchurch City Libraries' network for the next 20 years, was approved for community consultation by Council in March. Hearings on the submissions were held in June.

Significant achievements in Online Services included the re-launch of *The Pulse*, Christchurch City Libraries' youth website, and the launch of the libraries' blog site - blog.christchurchcitylibraries.com. Usage of Localeye (online gateway to Christchurch and Canterbury websites) was up 78.9% compared with June 2007.

Art Gallery

A range of excellent exhibitions was shown this year, including *Art School 125*, which celebrated the anniversary of the School of Fine Arts at the University of Canterbury. The gallery hosted a focus show of the work of Colin McCahon from the National Gallery of Australia and a total of 24,048 visitors saw *Morris & Co: the world of William Morris*, drawn from the collections of the Art Gallery of South Australia and supplemented with some key New Zealand loans. Local artist Darryn George's *Pulse* has been very popular with visitors and 25 different artists' projects have been initiated in the foyer and forecourt as part of a new *Outer spaces* programme. *I see red* continues to attract large numbers of children.

Cultural and learning services

How the Council measured up

Activity	Level of service	Actual	Target
Art Gallery	No. of visits to the Art Gallery and the net cost of providing the service	389,091 / \$18.57	375,000 / < \$23.00
	Visitor satisfaction with quality and quantity of programmes at the Art Gallery	98% positive responses in exit survey	80 - 85%
Libraries	Customer satisfaction with the library service	85%	85-90%
	Size of general library collection (items per capita of City population)	3.16	3-3.5 items per capita
	Number of library items issued, per capita of city population, per year	Benchmark not yet available	Achieve national average or better
Our City Ōtautahi	Number of visitors to Our City Ōtautahi	25,716	14,000
		Visitor numbers have been boosted by 3 major exhibitions	

Where is the Council heading?

Library

Following Council sign-off on the final Libraries 2025 Facilities Plan, business cases will be developed for the priority recommendations as part of the 2009-19 LTCCP process to secure funding.

2009 is the 150th anniversary of what is now Christchurch City Libraries. To celebrate this milestone, a year of exciting and stimulating events is planned. Also, the Canterbury Rugby Football Union have committed to the 2009 Reading Crusade and we will be working together to ensure the branding potential is fully capitalised.

Actions from Te Ara Hou, the Library's bicultural action plan 2007-2010, will continue to be implemented. Key areas to be addressed include recruitment and retention of Māori staff, confidence and capacity building in the use of Te Reo and knowledge of tikanga and better integration of biculturalism into the strategic planning and decision-making process.

Art Gallery

Christchurch Art Gallery Te Puna o Waiwhetu will strive to maintain its visitor numbers at the current level, increasing their diversity and attracting national and international visitors to Christchurch as well as returning residents.

The focus will be on building a nationally significant collection and ensuring a strong exhibition programme to educate, entertain, provoke and challenge our audiences.

The Canterbury Museum will be supported by an annual grant and a new storage building in Akaroa will enable the museum to better house its collections.



What did it cost?

Statement of cost of services for the year ending 30 June 2008

	2008			2007	
	Costs (After Internal Recoveries) \$'000	Income \$'000	Net Cost \$'000	Plan Net Cost \$'000	Net Cost \$'000
Operational service result					
Art gallery	8,796	1,571	7,225	6,973	6,905
Libraries	27,996	1,983	26,013	26,456	25,484
Museums	5,416	281	5,135	7,055	5,102
Our City Ōtautahi	465	51	414	448	346
Cost of service	42,673	3,886	38,787	40,932	37,837
Capital expenditure					
Renewals and replacements			6,484	8,130	5,607
Improved service levels			390	363	252
Increased demand			-	-	-
Total capital expenditure			6,874	8,493	5,859

Explanation of significant cost of service variances

Museums

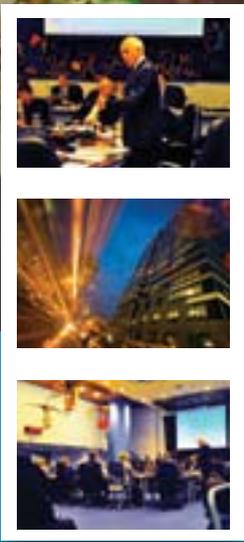
Following the abandonment of the proposed Canterbury Museum revitalisation project, amounts totalling \$1.9 million were not spent during the financial year and were carried forward to 2009/10. This will allow the Museum time to amend its development plans.

Significant capital expenditure

Other than library book purchases and Art Gallery acquisitions, the only significant capital expenditure during the current financial year was for the refurbishment of Spreydon Library.

Explanation of significant capital expenditure variances

The actual spend was \$1.0 million lower than planned in libraries on purchases of books and periodicals. In addition, the Art Gallery had planned to upgrade the Akaroa Museum storage facility, however the timing of the project has been carried forward to 2008/09.



Democracy and governance

Sue Dickie - Customer Services Representative

Democracy and governance

Brief overview of group of activities

The Council provides comprehensive logistic support so that the Mayor, Councillors and Community Board members can carry out their functions, duties and powers. This support includes coordinating meetings of the Council and the eight Community Boards, while ensuring legislative requirements are met.

Opportunities for public participation in decision-making are also provided by facilitating deputations to meetings and informing the public of opportunities for their input to decision-making. Submissions from the community made through consultation processes are received and processed to ensure their consideration by the Council.

Elections are also held to enable communities to choose their representatives.

Local government is responsible for promoting the cultural, economic, environmental and social well-being of communities in the present and for the future. The following pages contain performance results for the Democracy and governance group of activities for the 2007/08 year. These performance results have a direct impact on one or more of the four wellbeings.

In this instance, the Council's performance will have had the greatest impact on the social wellbeing of the community by ensuring a wide range of opportunities are available for individuals and groups to be involved in local government decision making.

What the Council achieved

The Council made arrangements for the local body elections held in October. A comprehensive programme around those elections was coordinated, which included the briefing of potential candidates and induction and training for newly elected members. A by-election for a vacant Community Board seat for the Akaroa community was also held in February.

New governance structures were established for the new triennium. The Council moved to a bimonthly meeting timeframe and established one Standing Committee and a number of ad-hoc Committees and Working Parties. Workshops are held for Councillors to provide an opportunity for preliminary consideration of issues before decisions are made. The eight Community Boards meet either monthly or bimonthly. Joint seminars are held for all Community Boards to share information on current key topics.

Around 795 submissions were received on the Draft Annual Plan 2008/09 and the 2008 Amendments to the LTCCP 2006-16, with 75 submitters wishing to speak to the Council on their submissions. For the review of 23 of the Council's 34 bylaws, around 337 submissions were received, with 79 submitters being heard by the Council.

The eight Community Boards continued to fund and support community organisations and community development projects.



4

Democracy and governance

How the Council measured up

Activity	Level of service	Actual	Target
Democracy and governance support	Percent of residents satisfied that the Council makes decisions in the best interests of Christchurch	Survey is biennial - next survey Oct 2008	75%
	Council meetings are notified to all at least 10 working days prior to the meeting	94%	100%
	Percent of agendas and reports are from Council two clear working days prior to each meeting	99%	100%
	Percent of residents satisfied with the way the Council involves the public in decision making	Survey is biennial - next survey Oct 2008	75%

Where is the Council heading?

The Council is required to review its voting and representation arrangements at least once every six years, and work will proceed in the next year to ensure that the Council is able to make decisions on those arrangements by August 2009.

Work will continue on initiatives to raise awareness among residents of opportunities to better understand or participate in the democratic processes of the Council. Planning will also continue for the National Community Board Conference to be held in Christchurch during March 2009.

There will continue to be a focus on ensuring effective processes to provide advice to the Council and Community Boards, to ensure ongoing alignment of decision-making with the LTCCP 2006-16.

**What did it cost?**

Statement of cost of services for the year ending 30 June 2008

	2008			2007	
	Costs (After Internal Recoveries) \$'000	Income \$'000	Net Cost \$'000	Plan Net Cost \$'000	Net Cost \$'000
Operational service result					
Democracy and governance support	6,501	320	6,181	5,911	5,625
Elected member representation	3,796	10	3,786	4,535	3,467
Cost of service	10,297	330	9,967	10,446	9,092
Capital expenditure					
Renewals and replacements			46	49	29
Improved service levels			-	-	-
Increased demand			-	-	-
Total capital expenditure			46	49	29

Explanation of significant cost of service variances**Elected member representation**

The 2007/08 Plan included the Community Board Discretionary and SCAP (Strengthening Communities Action Plans) funding. During the year, these amounts are allocated to special projects or external groups by each Community Board and the actual expenditure is allocated into the specific group of activity to which it relates.

Significant capital expenditure

There was no significant capital expenditure.

Explanation of significant capital expenditure variances

There were no material variances.



Economic development

An artist's impression of the redeveloped AMI Stadium - Phillipstown, Christchurch

Economic development

Brief overview of group of activities

The Christchurch City Council actively supports the growth and development of local businesses. The Canterbury Regional Economic Development Strategy (CREDS) provides an overview of the key opportunities for the region. The Council supports a strong economic development agenda through the funding and operation of Canterbury Development Corporation (CDC) and the Christchurch Canterbury Tourism (CCT). Examples of the current focus areas include:

- increasing the exposure of Christchurch City in the tourism market – both locally and internationally
- enhancing the technology infrastructure in the city – supporting businesses to reduce costs and improve competitiveness

In addition, the Council uses the Canterbury Economic Development Fund (CEDF) and the Christchurch Economic Interest Fund (CEIF) to support new and emerging technologies, and innovations in the market place.

Local government is responsible for promoting the cultural, economic, environmental and social well-being of communities in the present and for the future. The following pages contain performance results for the Economic development group of activities for the 2007/08 year. These performance results have a direct impact on one or more of the four wellbeings.

In this instance, the Council's performance will have had the greatest impact on the economic and social wellbeing of the community by ensuring that a range of employment, business start up and other programmes are available to support individuals and business. There is also a significant impact through tourism and promotion of the region.

What the Council achieved

The Council successfully facilitated a range of economic development initiatives and projects contributing towards the economy of Christchurch City. Implementation of the high priority work streams flowing from the Visitor Strategy approved last year is underway, with particular focus on the marketing components – nationally and internationally.

In addition to the tourism-based activities, the Council also targets industry development through the CDC, which continued to support a range of employment training and small business development initiatives, including work with school leavers throughout Christchurch.

Other programmes have been delivered focusing on development, skills enhancements and technology commercialisation.

The Christchurch City Council has also led the other councils in the region in the establishment of the Canterbury Regional Governance Group (RGG) which is needed to enable the region to capitalise on Central Government funding through the Regional Strategy Fund and the enterprising partnership fund.



Economic development

How the Council measured up

Activity	Level of service	Actual	Target
Visitor Promotions	Growth in international visitor numbers	No measurement	Achieve national growth rate at all times. Exceed year end national growth percentage by 10%.
	Increase in domestic visitor numbers	3% increase in domestic visitor nights and a 2% increase in domestic visitor day trips.	Under development in 2006:16 LTCCP .
	Increase in international visitor length of stay and spend	No measurement	Aim that market share of Regional Tourism Organisational spend is not less than 15.4% of national total
	Number of skilled migrants relocated per year	139	40
	Business mentoring coaching	No measurement	1,000
	Number of business start ups per year	553	500
	Mentoring and Coaching : Mentor matches	409	400

Where is the Council heading?

The continued delivery of the community outcomes will remain a core objective of the Council. The delivery of the programmes and projects will be re-aligned with Central Government's Economic Transformation Agenda through the RGG. The first stage of this will be through the review of the CREDS strategy. Through collaboration the Council will ensure that the changes in the regional economic policy are embedded in its own activities as well as the actions of CDC and CCT.

As part of the broader work Council will also review the mechanisms in place to ensure the timely and appropriate release of adequate land for business, as well as continuing to act as a support catalyst for transformational projects.

Projects and programmes will be delivered in accordance with the city's economic development agenda in a manner that is consistent with the LTCCP, CREDS and the Prosperous Christchurch strategy. These services will be explicitly designed to transform the city and regional economy in areas such as infrastructure services, technology commercialisation and investment and corporate attraction. An ongoing focus is the formalisation and enhancement of engagement between the Council, CDC and Christchurch City Holdings Ltd to deliver major catalyst projects.

**What did it cost?**

Statement of cost of services for the year ending 30 June 2008

	2008			2007	
	Costs (After Internal Recoveries) \$'000	Income \$'000	Net Cost \$'000	Plan Net Cost \$'000	Net Cost \$'000
Operational service result					
City promotion and international relations	928	3	925	1,171	907
Economic development	5,449	100	5,349	6,329	4,687
Employment development	1,988	-	1,988	1,996	2,013
Visitor promotions	2,726	35	2,691	2,534	1,954
Cost of service	11,091	138	10,953	12,030	9,561
Capital expenditure					
Renewals and replacements			201	87	313
Improved service levels			-	-	-
Increased demand			-	-	-
Total capital expenditure			201	87	313

Explanation of significant cost of service variances**Economic development**

Economic development was behind plan by \$0.9 million, due to the under allocation of grants of \$0.7 million against plan and the \$0.7 million under spend in the Urban Design Strategy area.

Significant capital expenditure

There was no significant capital expenditure.

Explanation of significant capital expenditure variances

There were no material variances.



Parks, open spaces and waterways

Children playing - Christchurch Botanic Gardens, Christchurch City Centre

Parks, open spaces and waterways

Brief overview of group of activities

The Council provides and manages over 700 parks within the city's urban area. These parks provide areas for recreation and organised sport, garden environments and green corridors, and contribute to the city's natural form, character and amenity values. The largest park in the metropolitan area is Hagley Park with 161 hectares.

The Council provides and manages more than 70 regional parks, including those within coastal areas, the Port Hills and the plains. These parks are used for informal recreation, conservation of natural resources and scenic values, and cultural and heritage preservation.

The Council provides and manages the Christchurch Botanic Gardens (21 hectares in size) so that residents and visitors to Christchurch can enjoy its garden environments and plant collections.

The Council provides and manages nine operational cemeteries to meet the burial and remembrance needs of the community.

The Council provides and operates the city's stormwater system, manages the waterways into which it discharges, and protects and enhances the life-supporting capacity of the city's waterways and wetlands.

Local government is responsible for promoting the cultural, economic, environmental and social well-being of communities in the present and for the future. The following pages contain performance results for the Parks, open space and waterways group of activities for the 2007/08 year. These performance results have a direct impact on one or more of the four wellbeings.

In this instance, the Council's performance will have had the greatest impact on the environmental, and social wellbeing of the community through the provision of a network of parks and gardens throughout the city, offering a range of active and passive recreational opportunities.

What the Council achieved

During the year the Council continued its programme of renewals and replacements of playgrounds, structures, waterways and car parks. This group of activities also plays a significant role in supporting Council events such as the Summertime series, The World Buskers Festival, the Floral Festival and planning for the upcoming Ellerslie International Flower Show.

A major review of several key by-laws was completed by Council including the bylaws for Parks and Reserves Bylaw, Dog Control and Public Places.



Parks, open spaces and waterways

How the Council measured up

Activity	Level of service	Actual	Target
Cemeteries	Capacity of Council cemeteries	18,262 burial plots /3,929 Ashes plots	13,500 full plots / 3,500 ash plots
Regional parks	Area of regional park per 1000 population	15.9 ha per 1,000 Banks Peninsula Incl (Actual includes acquisition of Misty Peaks 447 ha)	13.2 ha /1,000 Banks Peninsula Incl
The Botanic Gardens	Number of visitors to the Botanic Gardens per year.	1.6 million	1.2 million
Urban parks	Area of urban park per 1000	6.37ha per 1,000 population (Increase is due to reclassification of "Regional parks "	4.7 ha /1,631
	Percent of urban residences within 400 metres of a park	82%	90%
	Customer satisfaction with the appearance of parks	86%	>90%
	Provision of recreation facilities	5.1 per 1,000 children incl Banks Peninsula & 1.13 per 1,000 youth incl Banks Peninsula	>4 playgrounds per 1,000 children / >1 youth recreation facilities per 1,000 youth
	Playing fields per 1000 sports participants.	Winter 10 / Summer 11 (Variation in field allocation and participation numbers has resulted in a shift between Summer and Winter ratios. The overall allocation figure of 21 fields per 1000 population was achieved)	14 winter fields per 1,000 / 7 summer fields per 1,000
	Customers satisfaction with range of recreation opportunities available in parks	81%	85%
Waterways & land drainage	Residents satisfaction with the appearance of waterways and wetlands	77% Internal survey , as opposed to residents survey	75%
	Percent of non-flooding properties	99.99%	99%

Parks, open spaces and waterways

Where is the Council heading?

The Council is continuing the development of a network of integrated catchment plans for large areas of the city. The first is for South West Christchurch, to manage and control the discharge of surface water into the receiving waters of the upper Heathcote.

The Council will be implementing the Ōtautahi/Christchurch and Te Pātaka o Rākaihautū/Banks Peninsula Biodiversity Strategy, providing a local response to the Government's New Zealand Biodiversity

Strategy. The strategy provides guidance on biodiversity issues relating to Council policy, plans and bylaws while respecting urban Christchurch's Garden City character.

The Council will also be continuing development of the Mid-Heathcote River/Opawaho Linear Park Masterplan which focuses on the section of the Heathcote River/Opawaho that lies between Colombo Street and Opawa Road, and is situated within public open space.

What did it cost?

Statement of cost of services for the year ending 30 June 2008

	2008			2007	
	Costs (After Internal Recoveries) \$'000	Income \$'000	Net Cost \$'000	Plan Net Cost \$'000	Net Cost \$'000
Operational service result					
Cemeteries	1,245	707	538	610	534
Regional parks	6,135	588	5,547	4,795	4,931
The Botanic Gardens	3,347	156	3,191	3,139	2,815
Urban parks	20,375	562	19,813	19,479	18,664
Waterways and land drainage	13,787	51	13,736	14,120	12,373
Capital revenues	1	10,907	(10,906)	(5,702)	(10,971)
Cost of service	44,890	12,971	31,919	36,441	28,346
Capital expenditure					
Renewals and replacements			9,289	12,750	8,321
Improved service levels			573	652	394
Increased demand			13,011	19,596	16,906
Total capital expenditure			22,873	32,998	25,621

Explanation of significant cost of service variances

While cash development contributions significantly exceed plan, vested land contributions (reported in the income statement) were \$4.8 million less than plan giving a net result of \$0.4 million better than plan. There are no other significant variances in this group of activities apart from \$0.6 million of depreciation being higher than plan.

Significant capital expenditure

The Council spent \$1.3 million on neighbourhood reserve purchases and district sports park purchases. \$2.2 million was spent on the Snellings Drain No.2 renewal project in Marshland and \$1.5 million on waterways and wetland purchases

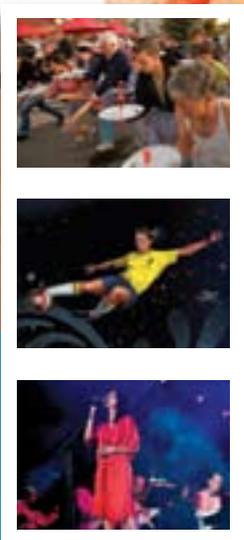
Capital expenditure in this area also includes renewals and replacements of Christchurch's playgrounds, structures, and car parks. These are renewed when the assets reach the end of their useful lives. Additional assets are built to meet the city's growth and to respond to local needs.

The Council also provides and operates the city's stormwater system, manages the waterways into which it discharges, and it protects and enhances the life-supporting capacity of the city's waterways and wetlands. The Council has continued its programme of renewal of the city's storm water drains as they are needed and in doing so tried, wherever possible, to open up and naturalise the drains thus providing an improved storm water system and ecological and environmental gains.

Explanation of significant capital expenditure variances

The Annual Plan provided for \$7.2 million to be spent on waterways and wetland land purchases. The opportunities for this did not eventuate during the year resulting in expenditure being \$5.6 million less than planned. Improvements planned for Lyttelton Marina have been delayed resulting in expenditures being under plan by \$1.7 million. Wilderness drain renewals work was also not completed in the year resulting in \$1.1 million planned expenditure being carried forward to 2008/09. Strategic reserve purchases were behind planned expenditure amounts by \$0.9 million.





Recreation and leisure

AnneMarie Robinson Bell - Lifeguard, Centennial Leisure Centre



Brief overview of group of activities

Council provides sporting and recreational facilities such as swimming pools, stadia, indoor sports centres and specialist sporting playing surfaces. Our priority is to provide the facilities that others can not, so Christchurch always has a comprehensive suite of facilities that allows our community to participate at the level they choose.

Recreational and sporting programmes, activities and events are usually delivered or supported by Council, but we will often support the delivery through others such as sports clubs and community groups.

Christchurch and Canterbury are world famous for sporting passion. This is reflected in Council's support for the development and promotion of sport at all levels. The hosting of major sporting events has the added benefit of bringing considerable economic benefit to the city.

Council delivers a year round calendar of events and festivals, and supports other organisations to do the same. Events allow residents and visitors to enjoy the city and make a significant financial contribution to Christchurch's economy.

Local government is responsible for promoting the cultural, economic, environmental and social well-being of communities in the present and for the future. The following pages contain performance results for the Recreation and leisure group of activities for the 2007/08 year. These performance results have a direct impact on one or more of the four wellbeings.

In this instance, the Council's performance will have had the greatest impact on the social, and environmental wellbeing of the community by offering a wide range of facilities (pools, leisure centres, stadia and sporting facilities) as well as a range of services, programmes and events, many of which are based around those facilities.

What the Council achieved

Council's support for recreation and sports is primarily about improving the quality of life and building strong communities through active participation. Results demonstrate ongoing success:

- Customer attendance at Council-owned pools and recreation facilities reached 2.8 million for the year despite Jellie Park being closed for renovations.
- Admissions at Council's world class Southern Centre Multi Sensory Unit increased by 40% to over 6400, 70% are people with disabilities.
- Over 401,000 children enjoyed swimming lessons provided by the Council.

Council continues to entertain and engage the community through the provision and support of events.

- Quality community events such as Culture Galore, Children's Day, Global Football and Matariki celebrations lead the nation in developing strong communities and community pride.
- International sporting events such as the World Bowls Tournament, World Croquet Tournament and the Oceania Swimming Championships continue to cement Christchurch as New Zealand's leading sport city.

Recreation and leisure

How the Council measured up

Activity	Level of service	Actual	Target
(Performance measures for recreation and leisure as a whole)	Percent of customers satisfied with the range and quality of recreation, arts and sporting programmes	90%	90%
Events and festivals	Percent satisfaction with the quality of major festivals and events provided	91% in residents survey	At least 90%
Pools and leisure centres, stadia and sporting facilities	Facilities meet legislative requirements measured by WSNZ Pool Safe accreditation	Achieved	All indoor and summer pools are Pool Safe accredited
	Number of customer visits to leisure centres per year	2.80 million	Over 2.6 million
	Provision of multi-use leisure centres per 50,000 population	5 Centres	6 centres
	Area of pool provided per capita	1 sq m per 67 persons	1 sq m per 105 persons
	Number of customer visits per year to Council - operated stadia and sporting facilities	678,832	410,000
Recreation programmes	Attendance numbers at Council recreation, arts and sporting programmes and events	678,974 Revising targets in line with higher patronage	570,000 programme visits p.a.
Sports support and promotion	Number of national or international events hosted in Christchurch per year.	14 international and 38 national events (Whilst there were a higher number of events, they were of a smaller size .)	6 international events hosted p.a / 12 national events hosted p.a
	Dollar value of economic benefits delivered to the city per year, through the hosting of events	\$25.5 million	At least \$20 million benefit per annum

Where is the Council heading?

High on Council's future priorities is a focus on increasing the value of recreation and leisure services to the community:

- Council will have a greater focus on understanding the needs of individual communities within our city and empowering those communities to deliver services for themselves in a sustainable, best practice manner.
- Christchurch has secured a leading role in the FIFA Women's Under 17 World Cup, and has won the right to host the International Paralympics Committee World Athletics Championships in 2010 with an estimated economic benefit to New Zealand of \$70 million.
- The way in which Council provides its services will be continually refined to ensure best practice and best value. Measurement of success will be better targeted to ensure Council delivers to those in need.

Best practice planning and development processes will ensure that facilities and recreational and sporting services continue to be world class:

- Jellie Park Sport and Recreation centre will open its doors on August 4 2008.
- Improvements to the Pioneer gym and group exercise facilities will open in the spring of 2008.
- Construction will begin on the Graham Condon Sport and Recreation Centre in Papanui.
- The Metropolitan Sports Facilities Plan will develop a plan to enable Council to prioritise the provision of sports facilities with a city-wide catchment over the next 20 years.

An exciting calendar of events and festivals for 2008/2009 will be topped by the FIFA Women's Under 17 World Cup in November 2008 and the NZ PGA Golf Championships in March 2009.

What did it cost?

Statement of cost of services for the year ending 30 June 2008

	2008			2007	
	Costs (After Internal Recoveries) \$'000	Income \$'000	Net Cost \$'000	Plan Net Cost \$'000	Net Cost \$'000
Operational service result					
Pools and leisure centres, stadia and sporting facilities	18,593	8,878	9,715	9,733	11,554
Events and festivals	4,056	319	3,737	3,073	3,047
Recreation programmes	3,128	835	2,293	2,803	2,419
Sports support and promotion	2,470	14	2,456	2,066	2,055
Capital revenues	-	33	(33)	(239)	-
Cost of service	28,247	10,079	18,168	17,436	19,075
Capital expenditure					
Renewals and replacements			11,584	13,880	4,241
Improved service levels			756	4,429	379
Increased demand			-	-	-
Total capital expenditure			12,340	18,309	4,620

Explanation of significant cost of service variances**Pools and leisure centres**

There were no material variances.

Events and festivals

Events and festivals costs were \$0.7 million higher than planned due to a number of contributing factors, one being an increase in costs for events in particular the increased traffic management area \$0.1 million, and additional events provided for the first time in 2007/08 programme of \$0.5 million.

Recreation programmes

Both community and stadia based recreation programmes proved popular with higher than planned volumes which resulted in higher than planned revenue.

Sports support and promotion

The sports support and promotion over-spend is due to rates remissions for sporting clubs and groups being higher than plan.

Significant capital expenditure

The redevelopment of Jellie Park incurred \$10.1 million. This redevelopment confirms the Council's commitment to providing world-class outdoor recreation facilities to the community.

During 2007/08 other significant projects included the Avon River Safety Project \$0.5 million and the QEII Pool Bulkhead replacement \$0.3 million.

Explanation of significant capital expenditure variances

The 2007/08 plan assumed a certain level of expenditure on certain capital projects - Graham Condon Pool was delayed and \$4 million of budget was carried forward to 2008/09. In addition, Porritt Park was also reprogrammed to 2008/09 totalling \$0.9 million and \$0.3 million was reprogrammed for QEII stadia capital.

Other variances are of an insignificant nature.





Refuse minimisation and disposal

Real Recycling, Christchurch City Council

Refuse minimisation and disposal

Brief overview of group of activities

The Council provides programmes to encourage reusing and recycling, and to motivate behaviour change. The Council provides kerbside recycling, green-waste composting and recycling drop-off facilities at refuse stations. This group of activities also includes business resource efficiency programmes.

Local government is responsible for promoting the cultural, economic, environmental and social well-being of communities in the present and for the future. The following pages contain performance results for the Refuse minimisation and disposal group of activities for the 2007/08 year. These performance results have a direct impact on one or more of the four wellbeings.

In this instance, the Council's performance will have had the greatest impact on the environmental and economic wellbeing of the community by ensuring the reliable removal of refuse, the recycling of any resources in that refuse, and the disposal of any residue in a cost effective and environmentally acceptable manner.

What the Council achieved

The Burwood gas project has operated very successfully for the last 12 months achieving gas availability to QEII in excess of 98%.

Significant work has been undertaken in tendering the new waste services in 2007/08. Long term contracts were awarded to TPIG clean away for the kerbside services, TPIG/Living Earth for the compost plant and Meta NZ for the Material Recovery Facility (MRF). The compost plant and MRF commenced construction in April 2008 and are due for completion by February 2009. Logistics planning for the distribution of 450,000 wheelie bins is well advanced.

Capping operations at the Burwood landfill have continued without incident and the operation should complete in 2010.

The Canterbury Waste Joint Committee contributed \$0.1 million towards regional waste minimisation projects in Canterbury, including partial funding for a three year compost trial in South Canterbury. The preliminary results from the trial have been very encouraging. Other initiatives progressed include:

- Training of resource efficiency consultants throughout Canterbury.
- Development of a web based resource for schools focusing children on waste minimisation.
- Launch of paper and cardboard recycling initiative with Canterbury businesses to reduce land-filled material.

The Council continued to contribute to the national debate and policy on waste levies and hopes to see a national waste levy introduced in the next 12 months.

Two of the three solid waste-related bylaws have been reviewed and two were adopted in last 12 months.

The council rolled out its new Target Sustainability website which provides comprehensive links, tools and guides for minimising and reusing waste, water and energy.



Refuse minimisation and disposal

How the Council measured up

Activity	Level of service	Actual	Target
Black bag collection and disposal	Percentage of black rubbish bags and recycling crates collected weekly.	Achieved for both rubbish bags and recycling crates	>99% / >99%
Refuse transfer and disposal	Opening hours of refuse stations - 8.5 hours per day, 7 days per week (excluding public holidays)	Achieved	Refuse Stations are open 8.5 hours a day, 7 days per week (excluding public holidays)
	Zero breaches of resource consents by the Council's solid waste facilities.	1 Non compliance achieved on monitoring of Burwood landfill . New resource condition in place	Nil
	Total amount of waste sent to landfill each year (tonnes)	249,776 tonnes	260,000+/-5%
Waste minimisation	Kilograms of waste sent to landfill per capita, per year (target maximum of 235kg per capita by 2020) – commercial	382 kg	415 kg
	Kilograms of waste sent to landfill per capita, per year –(target maximum of 170kg per capita by 2020) - domestic	300 kg	300 kg

Where is the Council heading?

The new wheelie bin service will be rolled out across Christchurch commencing with the yellow wheelie bin followed by the red rubbish and green kitchen waste bins. Black rubbish bag collections for residential and non CBD commercial areas will cease from the commencement of the new services.

The new compost plant and MRF will commence processing in February 2009 and will be capable of processing commercial organics and recyclables as well as kerbside products.

The Council is continuing its work with its business units and the business community to reduce and reuse valuable materials such as paper, plastics, metals and glass. The waste minimisation work is also linked with initiatives associated with water and energy efficiency in the business community. These initiatives link strongly to Christchurch's community outcomes that help create a more sustainable city for the future.



What did it cost?

Statement of cost of services for the year ending 30 June 2008

	2008			2007	
	Costs (After Internal Recoveries) \$'000	Income \$'000	Net Cost \$'000	Plan Net Cost \$'000	Net Cost \$'000
Operational service result					
Black bag collection and disposal	8,080	2,543	5,537	5,109	4,777
Refuse transfer and disposal	1,830	1,751	79	1,456	175
Waste minimisation	8,896	377	8,519	8,493	6,710
Cost of service	18,806	4,671	14,135	15,058	11,662
Capital expenditure					
Renewals and replacements			1,515	1,579	1,715
Improved service levels			997	803	2,907
Increased demand			26	43	51
Total capital expenditure			2,538	2,425	4,673

Explanation of significant cost of service variances

Waste minimisation incurred higher collection costs of \$0.5 million and additional depreciation charges of \$0.6 million relating to a partial write-off of the existing stock of recycling crates in anticipation of the beginning of the new wheelie bin system.

Significant capital expenditure

\$1.3 million related to the aftercare of the closed Burwood landfill site and \$0.5 million was for the new waste minimisation initiative.

Explanation of significant capital expenditure variances

There were no material variances compared to the plan for the year. The prior year included \$2.7 million for construction of the Burwood Landfill gas extraction plant and pipeline to QEII.



Regulatory services

Rex Woolley - Senior Shelter Officer - Animal Control



Brief overview of group of activities

The Council administers and enforces the statutory regulations and Council bylaws for:

- building and development work
- land and site development
- the health and safety of licensed activities
- the keeping of dogs
- parking within the city
- swimming pool safety
- Council bylaws

In addition, complaints about nuisances and non-compliance are investigated and the potential effects of various activities monitored and assessed.

Local government is responsible for promoting the cultural, economic, environmental and social well-being of communities in the present and for the future.

The following pages contain performance results for the Regulatory services group of activities for the 2007/08 year. These performance results have a direct impact on one or more of the four wellbeings.

In this instance, the Council's performance will have had an impact on the economic social and environmental wellbeing through the provision of building and licensing approvals, inspections of construction work, and enforcement of health, noise, parking and other bylaws.

What the Council achieved

Christchurch continues in a period of growth with annual applications for \$960 million of building development. The associated subdivision, resource management and building consents 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 7,771 building consents, 1,600 resource consents and 738 subdivision consents approved during the year. Associated with that was the collection of increased development contribution levies under the 2007 Development Contributions Policy. In 67% of cases, consents were processed within statutory timeframes. This reflected the pressure of the numbers of consents and shortages of skilled staff, and the resources deployed to improve process as part of the Building Consent Authority accreditation requirements delayed some consents. The issuing of LIMs, 30,600 building inspections for properties under construction and issuance of code compliance certificates was accomplished, meeting customer requirements in significantly less than the statutory timeframes.

Considerable work has gone into preparing a quality management system and changing processes to meet Building Consent Authority accreditation standards outlined in The Building (Accreditation of Building Consent Authorities) Regulations 2006 and to apply for accreditation by the Department of Building and Housing.

Recently Council completed the review of a number of bylaws that impact on regulatory services including the Dog Control, Traffic and Parking and Public Places bylaws.

The City Plan Team made considerable progress with completing the reviews of the Christchurch City and Banks Peninsula sections of the District Plan, with major Environment Court hearings on remaining appeals concerning retail strategy (Variation 86), urban growth at Belfast, and landscape and ecology in Banks Peninsula (Variation 2). As some of these appeals proceeded faster than anticipated, significant over-expenditure on consultants and legal services was required to support the Council's position. Other work proceeded on a number of enhancements to both plans.

Regulatory services

How the Council measured up

Activity	Level of service	Actual	Target	
Enforcement and inspection activities	Percent of priority 1 complaints (wandering stock and aggressive behaviour by dogs) responded to within two hours	96%	100%	
	Percent of priority 2 complaints (all other complaints about dogs) commenced within 24 hours	90%	100%	
	Percent of responses to complaints of excessive noise within an average of 30 minutes	100%	100%	
	Percent of responses to complaints or requests for investigations completed: within 10 working days (simple request); 60 working days (complex request)	10 days simple target result is 74.87%; 60 working days target 80%, result 86.9%		simple: 100% / complex: 80%
	Percent of potentially higher risk food premises inspected at least once per year	100%	100%	
Regulatory approvals	Percent of walk-in customers satisfied with service received	87%	80%	
	Percent of all regulatory applications processed within statutory time frames	70%	100%	
		See below for detailed explanation		

Where is the Council heading?

The Council will ensure that the quality of development and building within the City meets high standards and complies with the City Plan, Building Act and Infrastructure Design Standard. Further integration between the Urban Development Strategy and City Plan will occur as the City Plan work programme proceeds. The Council is working towards exceeding Building Consent Authority accreditation requirements and ensuring national consistency by working with other metro territorial authorities.

There were delays in processing applications due to the increase in demand from the industrial/commercial sector and changes to the building consent accreditation requirements impacting on the current processes. The increase in staff turnover added to delays due to the necessary requirement to have staff trained to a higher level.

Significant restructuring in regulatory services will be completed in the new year, recognising the need for leadership and the development of best practise in the technical areas of Enforcement, Liquor Licensing, Health Licensing and Environmental Compliance. Enforcement practices and strategies are in the process of being revised including the recent introduction of a manual of best practice. These measures have already resulted in a more consistent approach to Resource Management and Building Act enforcement. The focus is now 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 2008

	2008			2007	
	Costs (After Internal Recoveries) \$'000	Income \$'000	Net Cost \$'000	Plan Net Cost \$'000	Net Cost \$'000
Operational service result					
Enforcement and inspection activities	9,626	8,669	957	1,070	793
Maintaining and reviewing the City Plan	3,894	158	3,736	2,320	2,144
Regulatory approvals	18,175	14,476	3,699	3,569	4,553
Cost of service	31,695	23,303	8,392	6,959	7,490
Capital expenditure					
Renewals and replacements			67	454	72
Improved service levels			-	-	-
Increased demand			-	-	-
Total capital expenditure			67	454	72

Explanation of significant cost of services variances

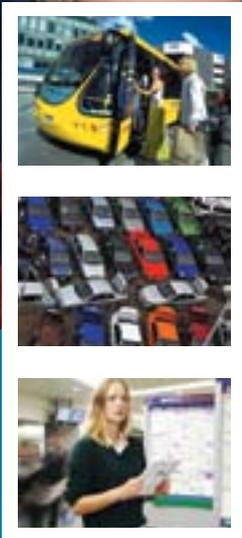
Costs associated with maintaining and reviewing the City Plan are \$1.4 million higher than planned. Increased legal and consultation costs relating to the legal process through the Environment Court for Variation 86 and Bank Peninsula Variation 2 were the main drivers of the overspend for the year.

Significant capital expenditure

There was no significant capital expenditure.

Explanation of significant capital expenditure variances

The 2007/08 plan included funding for Parking Officer's handheld units. During the year the plan for these was transferred to corporate and the work undertaken and the project completed.



Streets and transport

Tulsi Nandan - Red Bus driver



Brief overview of group of activities

The Council provides:

- carriageways, road drainage facilities (for example, kerbs and channels), footpaths, on-street marked cycleways, street lighting, landscaping and traffic management.
- off-street linkages throughout the city for cyclists and pedestrians.
- attractive outdoor spaces for pedestrians, particularly in the central city.
- parking buildings at strategic locations in and near the central city, and other off-street parking at some suburban commercial locations.
- support to the bus system by providing bus stops, the bus exchange and bus shelters, and the inner-city shuttle service.

Local government is responsible for promoting the cultural, economic, environmental and social well-being of communities in the present and for the future. The following pages contain performance results for the Streets and transport group of activities for the 2007/08 year. These performance results have a direct impact on one or more of the four wellbeings.

In this instance, the Council's performance will have had an impact on the social, environmental and economic wellbeing by planning, providing and maintaining a road network for the city, as well as cycle and pedestrian linkages, malls and parking.

What the Council achieved

A site for the new Transport Interchange has been purchased and planning for the development of the new interchange and related works is well underway.

The Council conducted a comprehensive consultation regarding the proposed Bus Priority Routes and approved the first three routes to progress to design and construction.

A major upgrade of the City Mall started during the year with the Council entering an innovative Alliance contract with the designer and contractor to deliver the upgrade. An alliance contract ensures all parties work toward the same objectives as partners. Isthmus designers, Christchurch City Council and Downer EDI Works form the Alliance Team, working on the revitalisation of City Mall to create an exciting public space and vibrant retail centre in the heart of Christchurch. Work is set to be completed by the end of 2009.

The kerb and channel programme has continued although the programme finished behind plan due to scheduling changes to align with related underground work and manage traffic impacts. This is a continuation of the Council's drive to remove deep dish channels across the city with work being undertaken in conjunction with other roading upgrades.

During the year the Council conducted a major bylaw review including new Traffic and Parking and Stock Control bylaws. The new Traffic and Parking Bylaw regulates and controls traffic and parking, to balance the competing demands on the road space, while maintaining a safe and efficient infrastructure. The new Stock Control Bylaw controls the management and movement of stock on roads, in order to protect people, traffic and stock, while safeguarding the condition of the road.

Streets and transport

How the Council measured up

Activity	Level of service	Actual	Target
Cycle and pedestrian linkages - off-street	Percent resident satisfaction with quality of cycle ways	61%	>65%
	Percent resident satisfaction with quality of pedestrian malls	62% (From 2007 Biannual survey)	>65%
Off-street parking	Percent satisfaction with the Council's off-street parking facilities	88% Internal measurement	New measure. Baseline measures to be established.
	Percent user satisfaction that cars are safer in off-street parking facilities than parked on the street	94%	>66%
Public passenger transport	Number of shuttle passenger trips per year	1,058,304	>850,000
	Percent resident satisfaction with the quality of bus signs, shelters and seats	Not measured	>65%
Streets	Percent resident dissatisfaction with general road congestion	59%	New measure. Baseline measures will be established in 2008/09
	Number of vehicle crashes per 10,000 people - 5 year rolling average	24	Less than 22
	Percent of vehicle travel on smooth roads (using LTNZ Smooth Travel Exposure measure)	81%	STE >87%
	Kerb and dished channel renewal (remove dished channels by 2023)	14.5km	17 km
	Number of cyclist casualties - 5-year rolling average	119	Less than 112
	Number of pedestrian casualties - 5-year rolling average	95	Less than 95
	Percent of resident satisfaction with safety of streets	93% day 39% night	Results will be reported as they come available. Baseline measures to be established in 2008/09
	Average travel time for a 10 km trip (minutes:seconds), based on average speeds for monitored portion of network	16:40 (am peak), 14:00 (inter peak), 17:10 (pm peak), 15:50 (average)	15.4

Where is the Council heading?

Major projects planned for the coming year include the first three Bus Priority routes, continuing the City Mall upgrade, finalising the design and plans for the new Transport Interchange and updating all plans for the LTCCP 2009-19.

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.



What did it cost?

Statement of cost of services for the year ending 30 June 2008

	2008			2007	
	Costs (After Internal Recoveries) \$'000	Income \$'000	Net Cost \$'000	Plan Net Cost \$'000	Net Cost \$'000
Operational service result					
Cycle and pedestrian linkages - off-street	447	103	344	548	439
Off-street parking	5,485	6,545	(1,060)	(1,424)	(1,466)
Pedestrian malls - off-street	2,754	2	2,752	3,920	2,736
Public passenger transport	4,804	1,260	3,544	3,731	2,849
Streets	75,042	15,765	59,277	58,011	50,356
Capital revenues	14	9,440	(9,426)	(19,031)	(8,775)
Cost of service	88,546	33,115	55,431	45,755	46,139
Capital expenditure					
Renewals and replacements			31,810	44,117	34,498
Improved service levels			11,561	15,059	10,227
Increased demand			22,236	7,207	3,244
Total capital expenditure			65,607	66,383	47,969

Explanation of significant cost of service variances

Pedestrian mall costs are below plan for the year primarily due to depreciation being \$0.5 million less than planned following a revaluation of related assets, with the balance from lower than planned operations and maintenance costs.

Public passenger transport has no significant variance to plan for the year.

Streets cost of service is more than planned due to depreciation being \$3.3 million higher resulting from a revaluation of streets assets at the beginning of the year. This variance is partially offset by additional revenues for traffic statistics and on-street parking (\$0.5 million) and a lower allocation of the Council's debt-servicing costs (\$0.8 million).

The capital revenues variance to plan was largely the result of changes to the methodology LTNZ use to calculate funding on transport projects combined with changes in timing and mix within the capital works programme. Revenues related to capital project funding carried forward to 2008/09 will be recognised in that year.

Significant capital expenditure

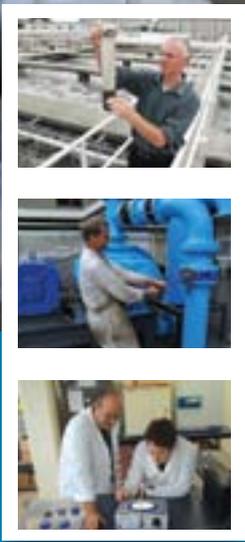
The Council spent \$18.8 million on acquiring the site for the new Transport Interchange, \$5.3 million on the City Mall upgrade, \$5.8 million on carriageway sealing and surfacing and \$3.8 million resurfacing footpaths.

The balance of capital expenditure was spent on a range of kerb and channel renewals, road network improvements, bridge renewals, bus shelters, lighting upgrades and traffic management.

Explanation of significant capital expenditure variances

The variance for capital expenditures is largely driven by an extra \$16.7 million for the purchase the Transport Interchange site. The LTCCP budget for this was brought forward to fund this expenditure. The developing of the Bus Priority Routes has taken longer and resulted in expenditures for the year being under plan by \$1.1 million. This funding has been carried forward to 2008/09 for the ongoing programme. The kerb and channel renewal programme is \$8.8 million less than originally planned due to delays in several projects and road resealing was \$0.9 million less than planned. Budgets have been carried forward to 2008/09 to fund the completion of the related projects. The City Mall upgrade incurred \$1.5 million more than planned in the year. Funding for this expenditure was brought forward from the 2008/09 budget.

Other variances are of an insignificant nature.



Wastewater collection and treatment

Lucy Pooch - Process Engineer, wastewater treatment plant team

Wastewater collection and treatment

Brief overview of group of activities

The Council provides for the continuous collection and transportation of the city's wastewater from properties, via an underground piped sewerage network, to treatment facilities.

The Council provides for the treatment and disposal of the city's sewage, in compliance with resource consent conditions.

Local government is responsible for promoting the cultural, economic, environmental and social well-being of communities in the present and for the future. The following pages contain performance results for the Wastewater collection and treatment group of activities for the 2007/08 year. These performance results have a direct impact on one or more of the four wellbeings.

In this instance, the Council's performance will have had the greatest impact on the environmental, economic and cultural wellbeing of the community by ensuring that waste water is collected in a reliable and safe fashion that protects public health, and that waste water is treated and disposed of in an efficient and environmentally acceptable manner.

What the Council achieved

Asset renewal works progressed well over the year at the treatment plant with the commissioning of an upgraded Pump Station A and replacement of old gas compressor.

The Scada systems for the monitoring and control of the treatment plant have been upgraded. Planning for the upgrades for the water, stormwater and wastewater network Scada systems are well advanced.

The new trade waste management system has been commissioned. The first automated billing of Trade Waste licence holders has been achieved. New laboratory information systems and automated testing equipment was commissioned in the 2007/08 year. These system enhancements reduce test time and improve quality control in the lab.

Work continued on the construction of two new digesters and commissioning of these process units commenced in May 2008.

The Ocean Outfall pipeline and pump station progressed in 2007/08 and are on target for commissioning in early 2009. The project remains on budget.

Investigations for the collection and digestion of waste vegetable oils and greases/sludges is continuing.

The Council has tendered the next stage of its odour containment strategy for construction. The phased project is about continuing to reduce the odour emissions from the treatment plant.

The biosolids drying project progressed to tender but due to changing energy markets is being reassessed in terms of thermal energy sources for the dryer. The revised feasibility study has been completed and it is hoped to have a new tender solution to Council by December 2008. Commissioning of a solution is now likely to be in 2010. This project will divert approximately 22,000 tonnes of waste from Kate Valley landfill and utilise a renewable energy source as the primary fuel.

The sewer renewal programme fell short of the programmed replacement distance for wastewater pipes in 2007/08 mainly due to the size and complexity of the lines programmed for replacement this year.

The Akaroa treatment plant had a capacity upgrade to one of the main process units which will improve treatment and throughput in wet weather.

Work continued on enhancing the city's main trunk sewer network with construction commencing on the Western Interceptor from Bass Street to Tuam Street. Significant planning and modelling work has been undertaken on the Major Sewer Upgrade project to identify the next phase of key infrastructure improvements. The construction of the Western Interceptor from Tuam Street to Dalgerty Street is a key project for the growth of the south west area of the city.

Wainui wastewater scheme preliminary scheme design is underway and resource consents for this scheme were lodged at the end of 2007/08.

The Council has been working with the Lyttelton Harbour Working Party on feasibility studies for options to manage wastewater discharges into the Lyttelton Harbour.

A five year extension to the current Akaroa WWTP discharge consent was granted. This gives Council the necessary time to develop options for wastewater treatment for Akaroa.



Wastewater collection and treatment

How the Council measured up

Activity	Level of service	Actual	Target
Waste water system as a whole	Number of public health issues attributable to the wastewater system	Nil	Maintain zero reported by the Ministry of Health
Wastewater collection	Percent of mains blockages and non-consented overflows are responded to within one hour of Council notification	94%	90%
	Number of wet weather sewer overflows into rivers and waterways, per year (10 year rolling average)	4	4 or fewer
Wastewater treatment and disposal	Number of major or persistent breaches of the resource consent by the wastewater treatment plant (e.g. for pathogen control, nutrients and odour)	Nil	One breach (due to ammonia)
	Number of widespread and/or ongoing incidents of objectionable odour originating from the treatment plant per year	Nil	No more than 5
	Each year the ocean outfall project proceeds within the council's approved budget and time frame	On budget due to be commissioned early 2009	On budget and on time

Where is the Council heading?

The Ocean Outfall is due to be commissioned in early 2009.

Digesters 5 and 6 will be fully operational in the next financial year.

Western Interceptor Stage 1 main truck sewer, from Bass Street through to Tuam Street, will be completed by March 2009.

It is planned to have the Wainui Sewerage Scheme consented, designed and construction start in 2008/09.

Design work for new water and wastewater reticulation systems to meet the current and future needs of Charteris Bay will commence in 2008/09.

The Council plans to complete feasibility studies and preliminary design for the Little River water and wastewater schemes.

Preferred options for the treatment and discharge of wastewater in Lyttelton Harbour should be presented to the Council before the end of 2008. Consenting and preliminary design work will then commence on the preferred solution as agreed by Council.

The biosolids project will be tendered in 2008 with construction planned to commence in early 2009.

What did it cost?

Statement of cost of services for the year ending 30 June 2008

	2008			2007	
	Costs (After Internal Recoveries) \$'000	Income \$'000	Net Cost \$'000	Plan Net Cost \$'000	Net Cost \$'000
Operational service result					
Wastewater collection	19,155	33	19,122	20,259	18,922
Wastewater treatment and disposal	13,102	4,079	9,023	9,400	7,225
Capital revenues	-	2,553	(2,553)	(2,275)	(1,924)
Cost of service	32,257	6,665	25,592	27,384	24,223
Capital expenditure					
Renewals and replacements			11,176	17,114	9,342
Improved service levels			24,041	36,878	27,138
Increased demand			15,145	22,866	17,060
Total capital expenditure			50,362	76,858	53,540

Explanation of significant cost of service variances

The variance to planned cost of service across both activities results from \$1.0 million less depreciation than planned. A further \$0.3 million capital revenues were received above plan from development contributions. The increase in wastewater treatment and disposal cost of service from 2007 is a result of several factors including responding to higher incidence of midges in the treatment process, higher fuel, operations and maintenance costs.

Significant capital expenditure

The Council spent \$31.1 million during the year on the Ocean Outfall pipeline which started last year. Instead of discharging the city's treated wastewater into the Avon-Heathcote Estuary, the Ocean Outfall will transport it underground from the oxidation ponds at the Wastewater Treatment Plant three kilometres out into Pegasus Bay. Together with other improvements to the sewerage system already underway, the Ocean Outfall will improve the water quality in the estuary, enhancing the well-being of the city and its environs.

The Council incurred \$4.6 million during the construction of the fifth and sixth digesters at the treatment plant which also started last year. This relates to two new sludge digesters to reduce odour release and provide for future growth.

The Council spent \$2.6 million on Stage 1 of the Western Interceptor Upgrade required to support growth in wastewater volume from development in the southwest and western suburbs and \$2.3 million on the renewal of Treatment Plant Pump Station A.

Explanation of significant capital expenditure variances

The Ocean Outfall project was delayed due to a marine pipe rupturing during placement and further weather-related delays in laying the marine pipe sections resulting in expenditures being below plan by \$16.5 million. The balance of this year's budget has been carried forward to 2008/09.

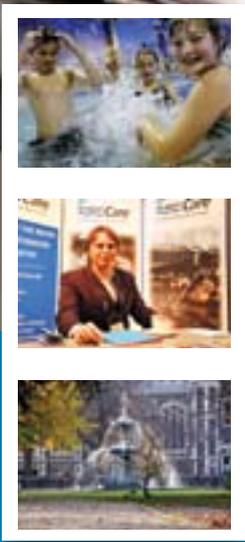
Stage 1 of the Western Interceptor project was \$2.1 million behind plan due to delays in pipe manufacturing with the balance being carried forward to 2008/09 to complete the project.

The Biosolids Drying Facility project has been delayed and will now be built in 2009 resulting in expenditure for the year being \$2.7 million behind plan.

The treatment plant odour containment project was delayed due to delays in supply of materials resulting in expenditures being \$0.5 million behind plan. This amount has been carried forward to 2008/09 to complete the project.

Other minor capital expenditure make up the balance.





Water supply



Brief overview of group of activities

The Council provides a continuous supply of fresh and wholesome water to properties by sourcing it from aquifers and managing a network of wells, reservoirs, pumps and pipelines. It maintains sufficient water supply for fire-fighting purposes.

The Council also provides education programmes to domestic and commercial users, which aim to reduce water consumption.

Local government is responsible for promoting the cultural, economic, environmental and social well-being of communities in the present and for the future. The following pages contain performance results for the Water supply group of activities for the 2007/08 year. These performance results have a direct impact on one or more of the four wellbeings.

In this instance, the Council's performance will have an impact on the environmental and economic wellbeing of the community by ensuring a reliable supply of potable water to both the community and industry.

What the Council achieved

A new well is under construction in South Brighton Park and should be commissioned by the end of 2008. Another new well was commissioned at Spreydon pump station. These refurbishments and new wells are integral to maintaining the reliability and quality of the water supply.

The new well in Alymers Valley was consented and commissioned in 2008. This well will help meet peak summer demand in Akaroa and will be available for the 2008/09 summer.

Renewal of the Grehan and Balquerie raw water pipelines was completed in 2007/08. These pipelines are essential elements in providing a secure water supply to Akaroa. The new pipelines will reduce unaccounted for water in Akaroa as the old pipelines were in poor condition. This work will help meet summer demand by reducing water losses.

The Council commenced quarterly meter reading in Akaroa and conducted water loss reduction studies in both Akaroa and Lyttelton basin to inform asset renewal programmes and predict future demand requirements in these settlements.

Construction started on Cashmere Reservoir in 2007/08 and the reservoir should be completed by March 2009.

The water mains and submain replacement programmes were completed on time for 2007/08 with pipeline renewal performance indicators being met.

Planning work has been undertaken on plant improvements needed to rural water supply and treatment schemes to meet minimum New Zealand Drinking Water Standards requirements. These works are planned to be undertaken in the next LTCCP cycle subject to Council approval.

The water supply reticulation model for the large Central Zone was completed, as well as models for the Lyttelton harbour basin, and Akaroa systems. These models enable more effective planning of reticulation improvements and extensions.

A review of the Water Services Related Bylaw was completed and the revised bylaw adopted by Council in June 2008. The bylaw amalgamates the previous Christchurch City and Banks Peninsula District Council bylaws.

Water supply

How the Council measured up

Activity	Level of service	Actual	Target
Water conservation	Domestic consumption of water per capita: to ensure the long term availability of water, domestic consumption should remain below 300 litres per person per day by 2020, on a 5 year-rolling average)	326 litres per person per day	<318 litres per person per day
	Total water used by the city per year (million cubic metres, 5 year rolling average)	53.02 m cu	53 cu m +/- 6
	Commercial consumption of water per capita: to ensure the long term availability of water, commercial consumption should remain below 94 litres per person per day by 2020, on a 5 year rolling average	103 litres per person per day	<100 litres per person per day
Water supply	Number of unplanned shutdowns over 4 hours with loss of water due to reticulation, pumps or reservoirs	Achieved	No more than 1 unplanned shut-down on average per week
	Achieve the highest Ministry of Health water supply grade possible without treatment of water	Some wells in the NW zone have been classified non-secure by MoH under their risk assessment methodologies. The city will evaluate capital and operating expenses associated with upgrades necessary at these wells to return the risk assessment to a "Ba" grading.	Maintain the highest grade possible without treatment
	Percent of properties where an ordinary water connection at the boundary can supply 25 litres per minute (based on complaints received and corrective action taken)	>99%	> 98%
	Major/urgent leaks contractor on site within one hour of the leak being reported	99%	At least 95% of the time
	Medium magnitude leaks repaired within one working day	99%	At least 95% of the time
	Minor leaks and faults repaired within three working days	99%	At least 95% of the time
	Percent customer satisfaction with water quality and taste	96%	>90%

Where is the Council heading?

The Council will progress the Water Strategy in 2008/09 with the aim of completing this work in 2009/10.

Planning work for the replacement of Lyttelton water supply lines through the road and rail tunnels will commence in 2008/09.

Work will continue on the Akaroa water study with a view to identifying options and consenting issues by the end of 2009.

A review of restricted water supplies is planned for 2008/09.



What did it cost?

Statement of cost of services for the year ending 30 June 2008

	2008			2007	
	Costs (After Internal Recoveries) \$'000	Income \$'000	Net Cost \$'000	Plan Net Cost \$'000	Net Cost \$'000
Operational service result					
Water conservation	161	17	144	232	110
Water supply	21,070	2,664	18,406	18,168	15,781
Capital revenues	(1)	2,192	(2,193)	(1,807)	(1,696)
Cost of service	21,230	4,873	16,357	16,593	14,195
Capital expenditure					
Renewals and replacements			6,915	9,871	4,929
Improved service levels			471	1,258	383
Increased demand			1,244	2,389	1,816
Total capital expenditure			8,630	13,518	7,128

Explanation of significant cost of service variances

There are no material variances to plan for the year. The increase in water supply cost of service from 2007 is largely a result of depreciation charges being \$1.3 million higher, water billing revenues reducing by \$0.2 million and headworks and reticulation operating and maintenance costs being \$0.5 million higher.

Explanation of significant capital expenditure variances

Headworks renewals are \$3.3 million behind plan for the year including \$0.9 million relating to delays in completing the Cashmere Reservoir replacement.

All other variances were of a minor nature.

Significant capital expenditure

The Council spent \$1.1 million in the Cashmere Reservoir replacement project; \$1.0 million on replacing the Balquerie Intake Line replacement.

Expenditure on numerous projects in this area provides new additions to Christchurch's water supply network to allow for growth of the city and provides renewals and replacements to maintain and improve Christchurch's existing water supply network.