LTCCP Briefing for Councillors

February 2006

Index

Agenda – Monday 13 February

Meeting commences 9 am.

9 - 9.15	Introduction (Chief Executive Officer)
9.15 - 9.30	Key Dates
9.30 - 10	Audit NZ Requirements
Morning Tea	
10.15 -11.00	Summary of Economic, Demand and Rating Trends
11.00 – 1	Market Research
Lunch	
2 – 2.30	Vision (Mayor)
2.30 – 3.00	Revenue, Costs, Depreciation
Afternoon Tea	
3.15 – 5	Continued

Agenda – Tuesday 14

Meeting commences 9 am.

9 - 9.30	Recap
9.30 -10.15	Capital Program

Morning Tea

10.30 – 12	Capital Program

Lunch

1 - 3.15	Potential Savings (levels of service) Approx. 15 minutes each for: City Development; Community Support; Culture & Learning Services; Democracy & Governance; Economic Development; Parks & Open Spaces; Recreation & Leisure; Refuse Minimisation & Disposal; Regulatory Services; Streets & Transport; Wastewater Collection & Treatment; Water Supply

Afternoon Tea

3.30 – 5	Continued

Agenda – Wednesday 15

Meeting commences 12 pm

12 - 1	Discussions on:	Riccarton Bush
		Museum
		CDC
		CCM
1 - 2	LTCCP Key Performance Measures	

Meeting concludes 2 pm.

Agenda – Thursday 16

Meeting commences 9 am.

9 - 9.30	Recap
9.30 -10.15	Banks Peninsula District Council (operating & capital expenditure)
Morning Tea	
10.30 – 12	Financial Issues
Lunch	
1 - 3.15	Financial Issues
Afternoon Tea	
3.30 – 5	Continued

Agenda – Friday 17

Meeting commences 9 am.

9 - 9.30	Recap
9.15 onwards	Decisions on savings (levels of service)
	Decisions on capital program
	Decisions on financial issues
	Decisions on policy changes
	Endorse LTCCP KPIs

Key Dates

The deadlines below are driven by the Local Government Act. Failure to meet dates will almost certainly compromise Audit NZ's review of Council (which is a public document, published in the LTCCP).

Complex logistics apply to modifying Council's budget, responding to public submissions and printing draft and final documents. Should one of these dates fail, it is likely that others following will also fail.

13-18 February: Council debate, endorsement of draft LTCCP rating and budget

Rework and finalise draft LTCCP

2 March – Council receives draft LTCCP

9 March – Audit NZ comments on draft LTCCP

9 March – Council endorses draft LTCCP

Prepare, print and bind

28 March – draft LTCCP to public consultation

5 May - public submissions end

5-18 May - responses to submissions

9 June – Council concludes hearing of submissions

Rewrites and updates

15-22 June – Audit final review and comment

30 June – Council endorses final LTCCP

Context - Audit NZ

“In recent weeks, several local government sector leaders have told me that the levels of revenue required to meet the projected costs of on-going service levels will be a surprise for many communities.

In some instances these increases are being driven by growth and enhanced levels of service, but even where these are not present the general inflationary pressures now affecting the sector are expected to give rise to substantial increases in costs.

Dealing with this challenge will be a key focus of the sector in its continued endeavours to manage its resources and assets in a way that both protects the wellbeing and provides for the future needs of its communities.”

Kevin Brady
Controller & Auditor General
Newsletter to NZ LGAs
December 2005

Department of Internal Affairs Review of Local Authority Funding Issues (July 2005):

"…all the data we have gathered points to a bulge in expenditure needs in the period 2007-10, but we cannot draw firm conclusions about sustainability beyond 2012/13.

One of the central features of this analysis is the importance of incomes to affordability. A policy response that addresses income issues may provide for better targeting than a response that addresses rating issues, in that it can better cover low income ratepayers in all local authorities. Recent changes to the Rates Rebate Act will go some way towards addressing concerns about the affordability of rates for some groups.

Overall, our conclusion is that rates levels, and their projected increases, do not place an unsustainable burden on communities in relation to the services and facilities provided. Many of these basic services are mandated by the community through the political process."

cont'd

"We also note that targeted rating tools provide options to allow a more equitable distribution of the impost of rates among properties, categories of property and the community as a whole…

We consider that most local authorities could make more use of debt than they do currently. Almost 70% of authorities do not come within 20% of their self imposed debt limits at any time between now and 2012/13…it appears some authorities are currently expecting today's ratepayers to meet more than their share of infrastructure costs, and expecting too little from future ratepayers."

National Economic Trends

“The majority of firms are experiencing higher costs for raw materials, as commodity prices have been rising internationally. Oil prices, freight costs, electricity, wage bills and rent increases were commonly mentioned by firms as the largest drivers of their cost increases.”

Treasury Monthly Economic Indicators – November 2005

“Increases in the cost of petrol, phones and power are likely to be the first of many price rises to hit consumers in 2006. However, much steeper price hikes could be on the cards if the over-valued Kiwi dollar drops and the widely predicted slowdown in the housing market eventuates.

Rising wages are putting pressure on businesses to lift their prices, and the weaker Kiwi dollar will see a big increase in the cost of imported goods such as petrol and big-ticket consumer electronics.

BNZ chief economist Tony Alexander said the dollar is expected to take a tumble in the second half of 2006 or in 2007. "History shows eventually it's going to fall strongly," he said.

NZ Herald 15 January 2006

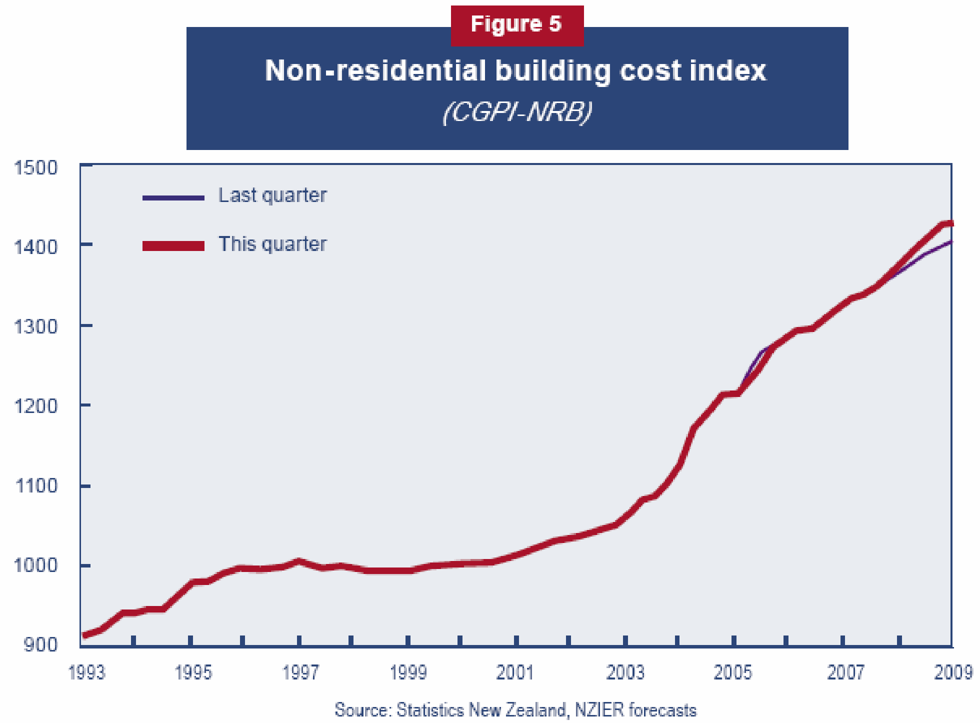
National Economic Trends

'Inflationary pressure is expected to persist under labour market conditions (continued growth in employment and wages due to labour shortages) and depreciation of the NZ dollar'.

Rider Hunt Forecast (January 2006)

'Business confidence across all sectors fell sharply to the lowest level in nearly 20 years…expectations of cost increases remained very high'.

NZEIR's Quarterly Survey of Business Opinion (December 2005):



NZ Rates increases

- the average rates increase across NZ local authorities for the 2005/06 rating year was **8.2%**

- majority of rates increases in the current year were between 5 and 10 percent

Rates Changes	Number of Local Authorities
Decrease	1
0-2.49 percent	10
2.5-4.99 percent	**9**
5.0 – 7.49 percent	23
7.5 – 9.99 percent	21

Source: Department of Internal Affairs (December 2005)

National trends - Rates Increases and CPI

"While the Consumer Price Index (CPI) increased 2.8 percent in the year to June 2005, local authorities consumption of goods and services is quite different from the basket of goods and services used in measurement of the CPI.*

Evidence from the 2004 round of capital works tenders tends to suggest construction costs increases were well in excess of CPI due to shortages of both skilled labour (eg. tradespeople) and professional services (eg. engineering staff)."

Source: Department of Internal Affairs (December 2005)

'Basket of Goods' used to calculate CPI

Transportation
Housing
Personal and Health Care
Food
Tobacco and Alcohol
Recreation and Education
Household Operation
Credit Services
Apparel

*** December 2005 CPI stood at 3.2%**

Capital Goods Price Index

This is a more accurate ‘basket of goods’ for a local government agency.*

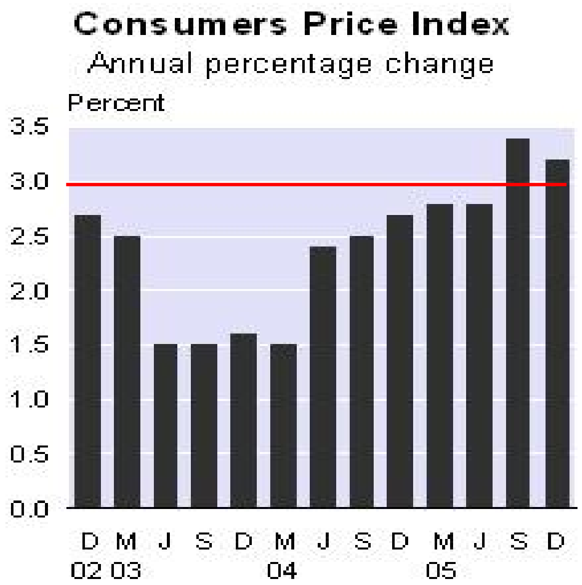
The CGP index measures price changes for physical capital assets purchased by producers of goods and services.

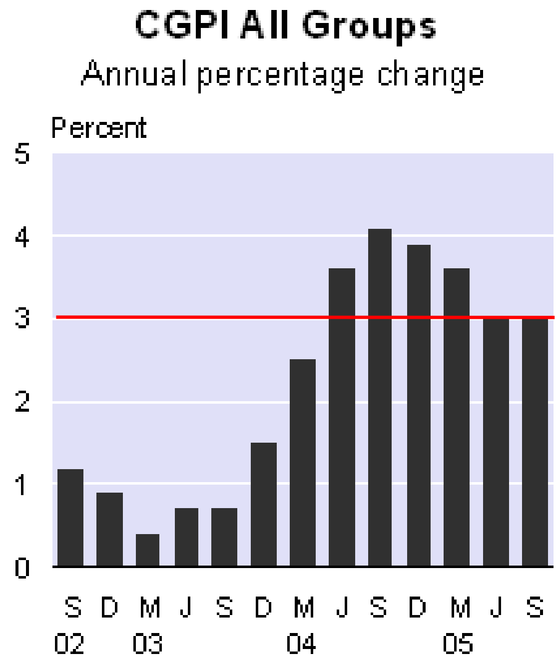
The overall index shows rapid cost increases above CPI over the 03/04/05 period.

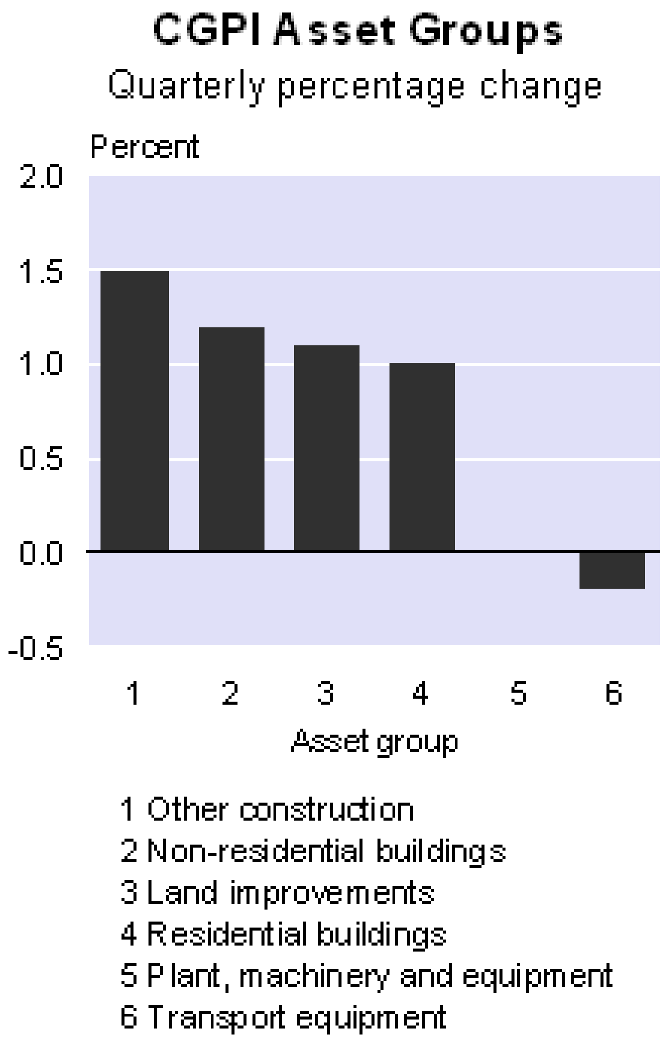
(Source: Statistics New Zealand)

* CGPI group includes:

Non-residential buildings	Transport
Pipelines	Electrical works
Earthmoving & site work	Land improvements
Land clearing and establishment	Fencing
Irrigation and land drainage	Reclamation and river control
Transport equipment	Cars 1600cc and under
Cars over 1600cc	Commercial vehicles 3500kg
Commercial vehicles over 3500kg	Buses
Trailers	Plant, machinery and equipment
Glass and glass products	Furniture
Other manufactured articles	Structural metal products
Metal tanks, reservoirs	Steam generators
Other fabricated metal products	







Within the overall Index, specific groups rose more rapidly than the average over 04/05:

September 2005

There was a **5.7** percent increase in the 'Other Construction' index in the year to the September 2005 quarter. Increased prices for raw materials was the dominant factor, with concrete pipe prices the primary driver.

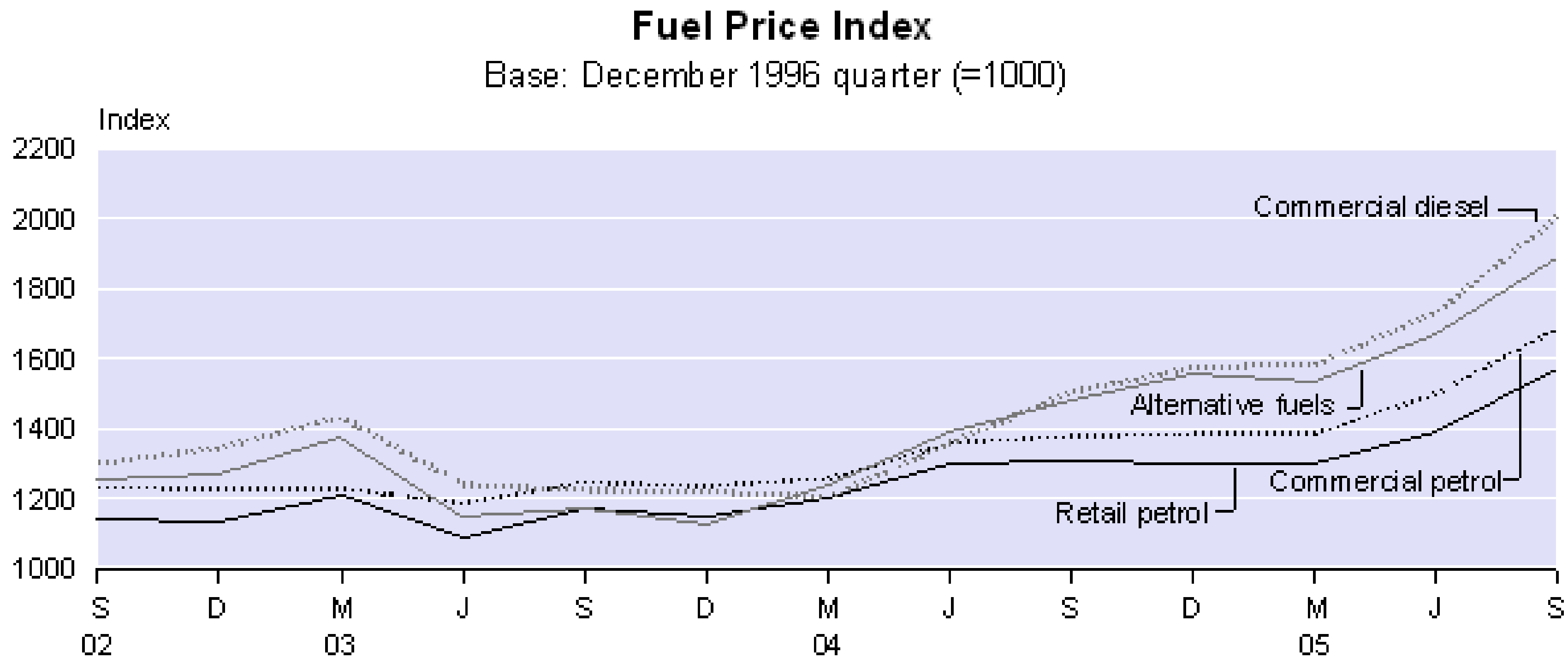
The 'non-residential buildings' index rose **4.5** percent from the September 2004 quarter to the September 2005 quarter. Increases were primarily driven by costs of construction components.

Fuel Costs

Retail petrol costs were 20.2 percent higher in the September 2005 quarter than in the September 2004 quarter.

Bulk petrol prices were **22.6** percent higher for the same period, while bulk diesel prices for commercial users were **33.4** percent higher.

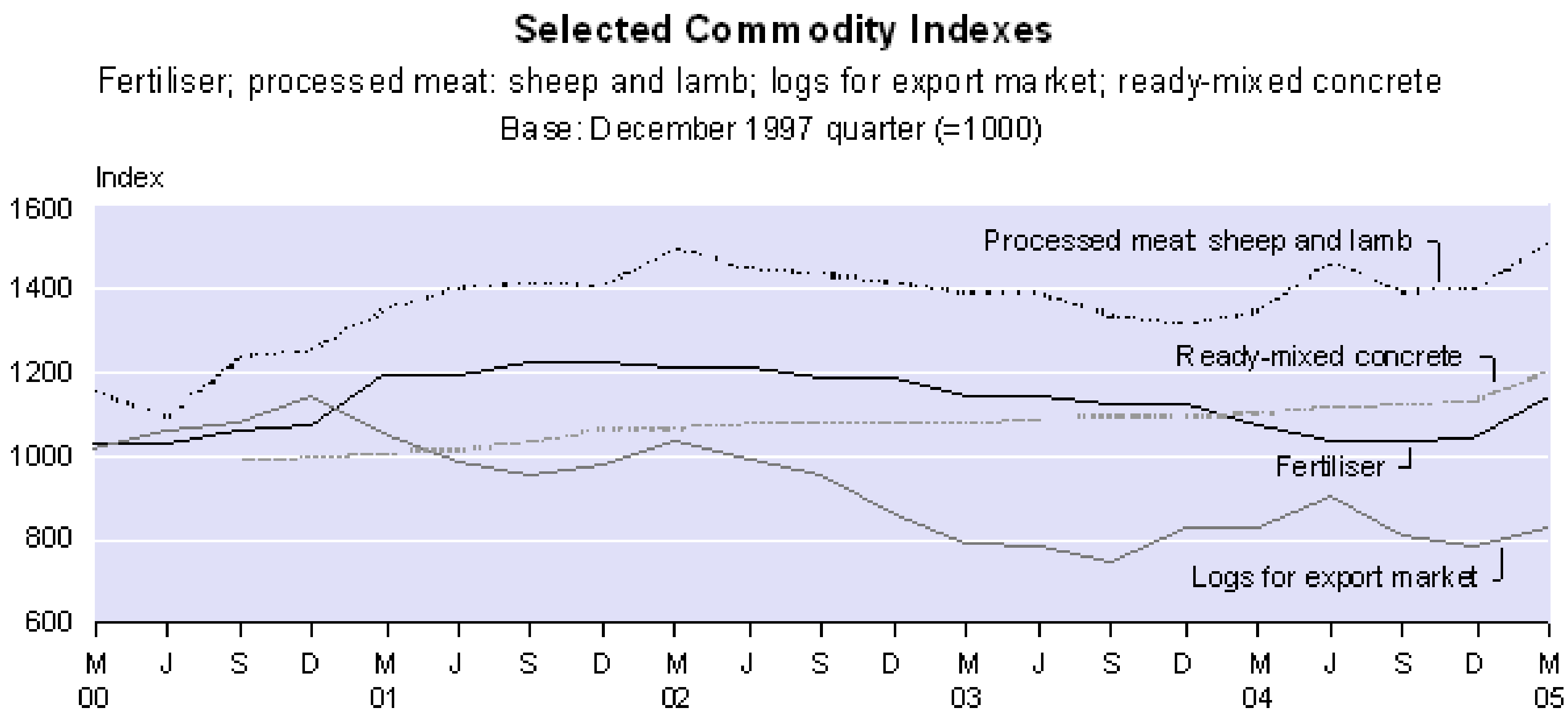
New Zealand Energy Statistics September 2005 quarter



Concrete Costs

The index for ready-mixed concrete rose 7.1 percent over the most recently available quarter.

This is the largest quarterly rise since the series began in 1994.



Experience in Other Agencies

- Whangarei District is currently working to a 7% rates increase for 06/07 i.e. 1% growth, 3% for CPI and a further 3% to cover increased costs of service delivery levels

- Environment Canterbury draft 06/07 LTCCP rates are 25.5%

- Waimakariri Council draft 06/07 rates are 14%

- the 20 city average price for PVC water and sewer pipe ended 2005 with annual increases between 20% and 35% (usual increase is 6-10%)

- the cost of Richmond's main trunk sewer line upgrade has increased from $1 million to $3.3 million

- escalating construction costs have impacted the budget for two digesters at the Christchurch Waste Water Treatment Plant

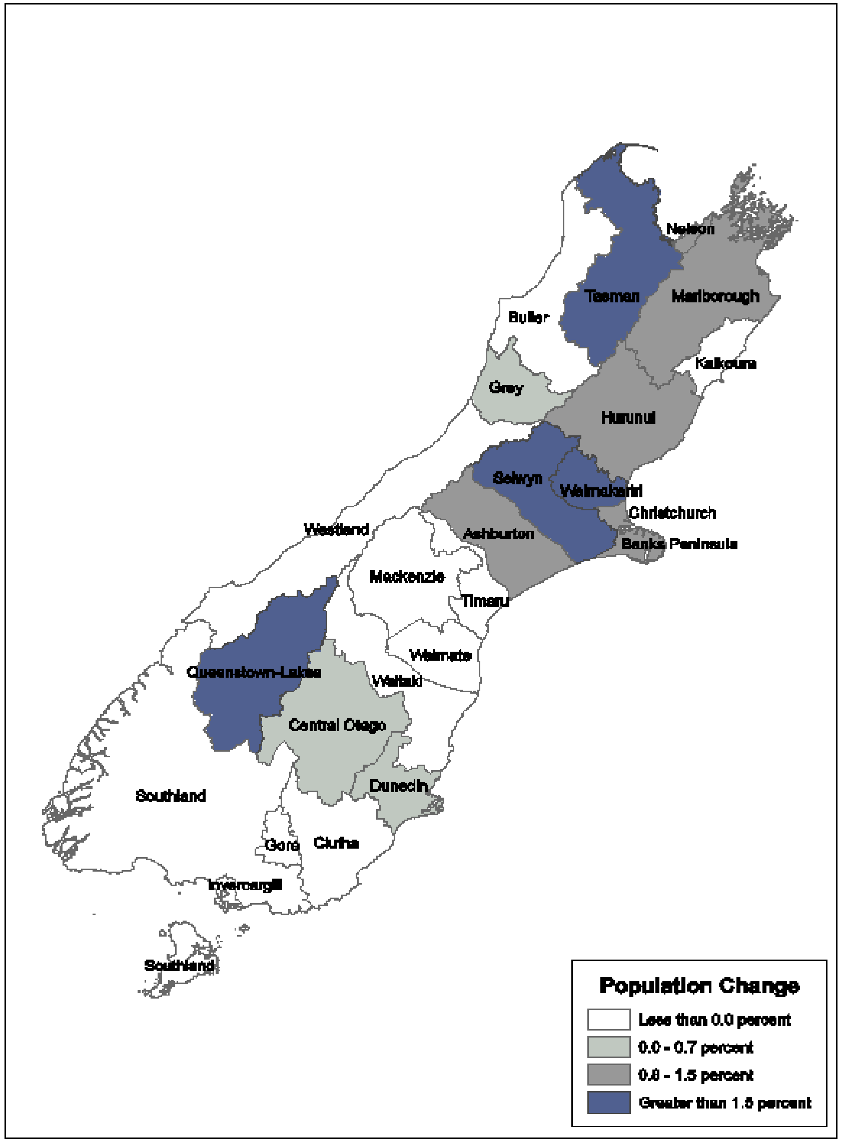
- costs for North Shore's waste water outfall project have risen from $75 million to $94 million

Future Demand: Population Change
Year ended 30 June 2005

Christchurch and Banks Peninsula fall in the 0.8 to 1.5% growth per annum category.

Neighbouring Selwyn and Waimakariri fall in the highest growth range for NZ, greater than 1.5% per annum.

Source: Statistics New Zealand

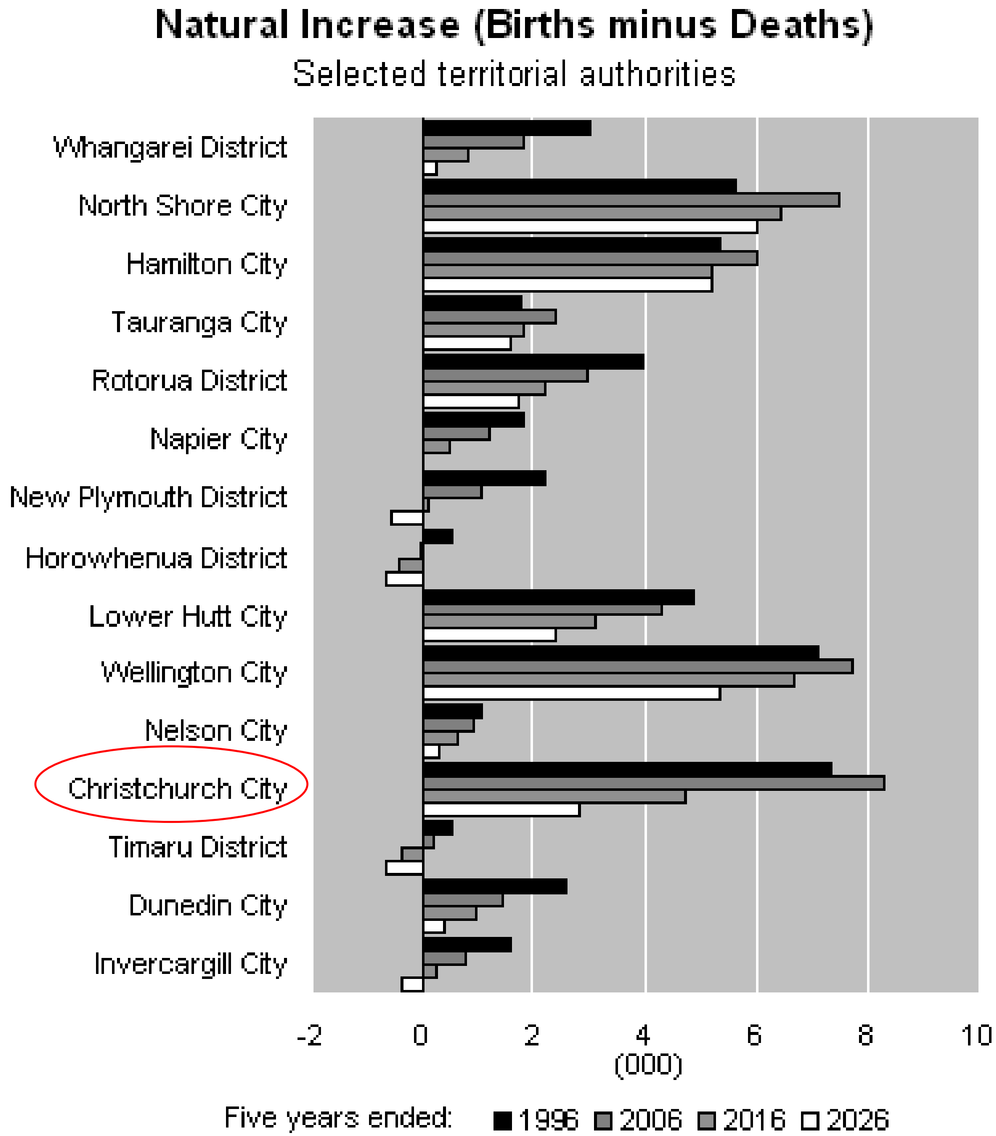


Future Demand

Between 2001 and 2026, growth of more than 50 percent is projected natural increase for Selwyn District (up 57 percent).

Increases of more than 50,000 over the 25-year period are also projected for Christchurch (up by 52,000).

Note that these figures are for Natural Increase; immigration is additional.



Labour Costs – Trends

• shortages of both skilled labour (eg. tradespeople) and professional services (eg. engineering staff) driving above-CPI labour costs

• workforce supply in these fields is outstripped by demand

• this trend is likely to grow worse rather than better over time, as the baby boomer generation retires

• "…shortages are expected in the global competition for managers, engineers, technicians, skilled craftspeople, and front-line workers, mostly jobs requiring a university degree or technical education" (Source: Workforce Management).

• for example, the number of engineers expected to retire in the next decade will reduce that workforce worldwide by almost 50%

• clear cost and capacity implications for CCC in contingent work (short term) and permanent staff (long term)

Benchmarking: CCC Spend per Ratepayer

Ernst & Young Local Government Benchmarking Group

- Hamilton
- Hutt
- Wellington
- Christchurch
- Dunedin

Results:

Christchurch: overall spend per ratepayer $1909 (28% below group average of $2653)

Christchurch: average net spend per ratepayer $1,193 (22% below group average of $1,528)

Benchmarking - Spend per Activity

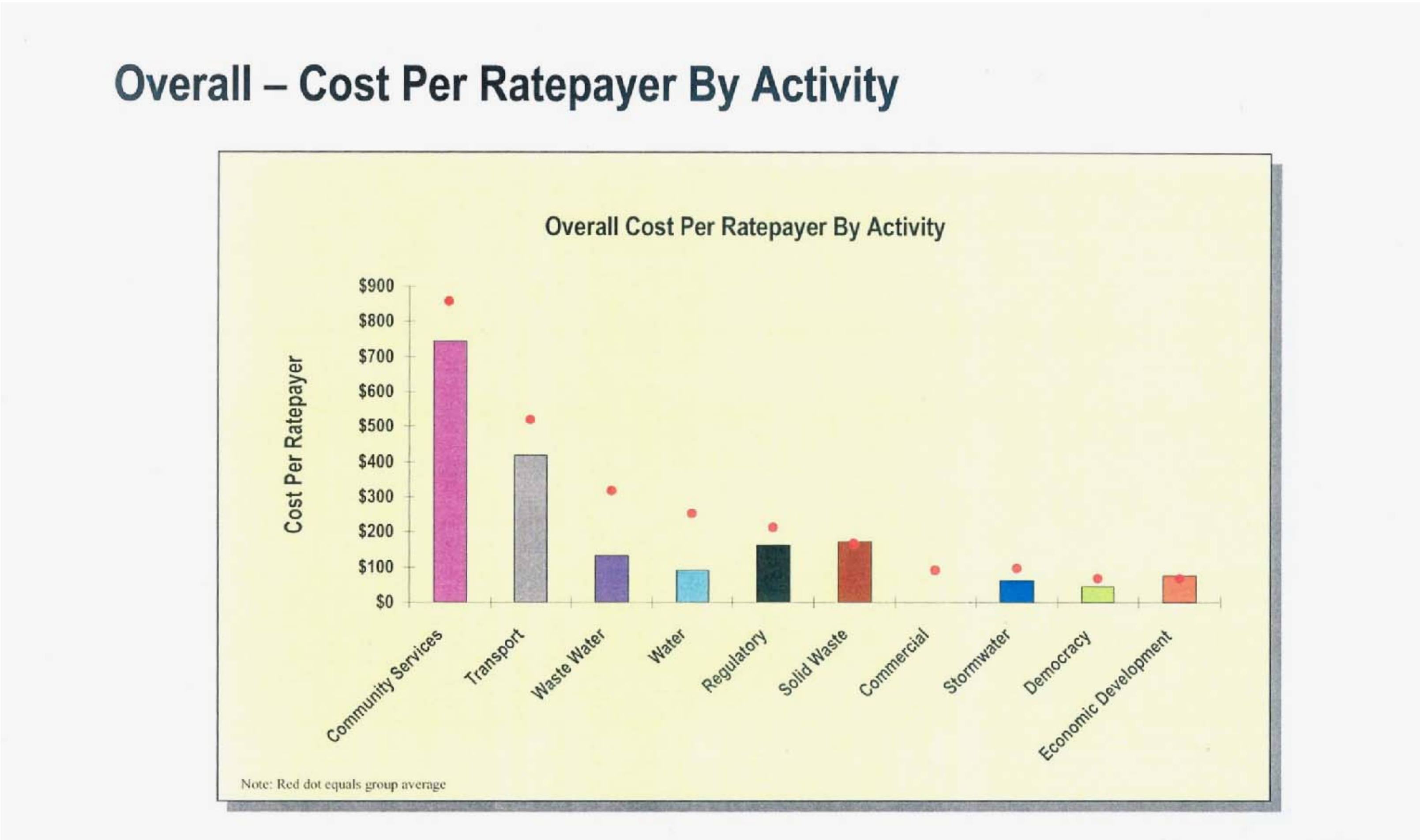
Comparing cost per ratepayer across activities, Christchurch spent slightly more than average amounts on:

- Solid Waste
- Economic Development

However, Christchurch spent *less* than the average on:

- Community Services
- Transport
- Wastewater
- Water
- Regulatory
- Commercial
- Storm Water
- Democracy and Support

Christchurch City Council



Bars indicate CCC spend. Dots indicate average spend per ratepayer by other NZ Councils.

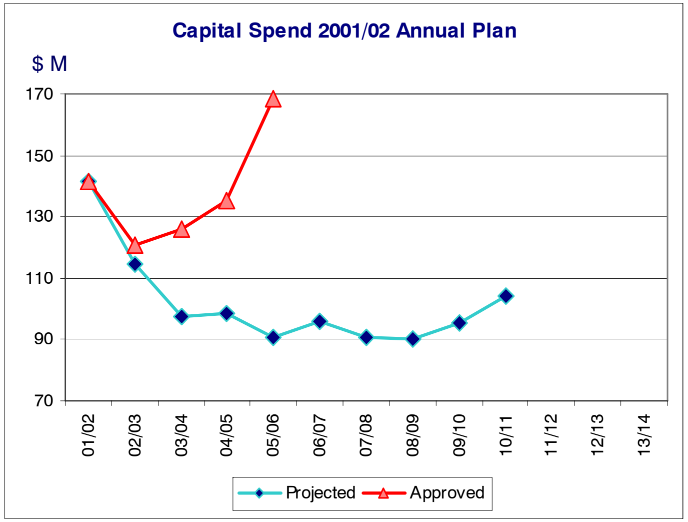
Source: Ernst & Young Local Government Benchmarking 2003

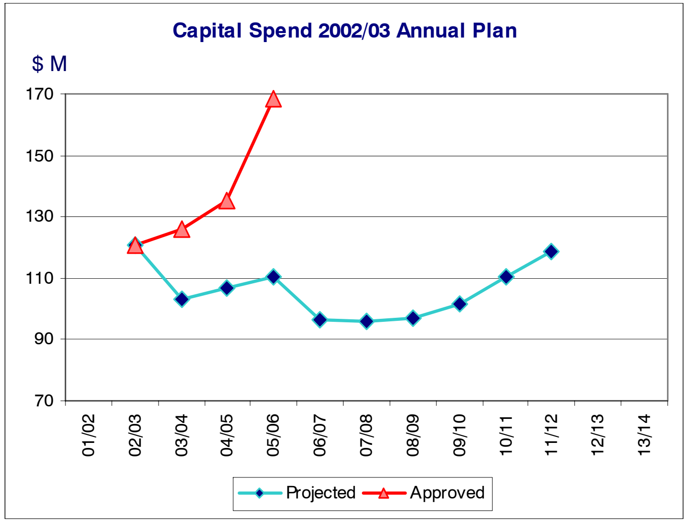
Christchurch City Council Rates Increases

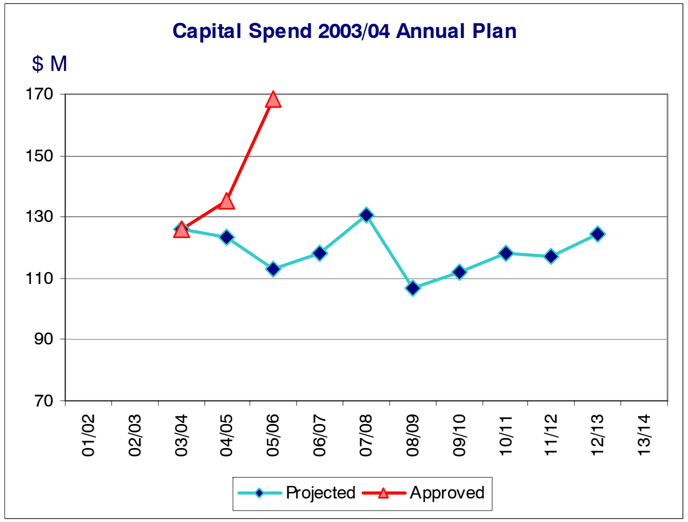
Projected* Rise v Approved Rise

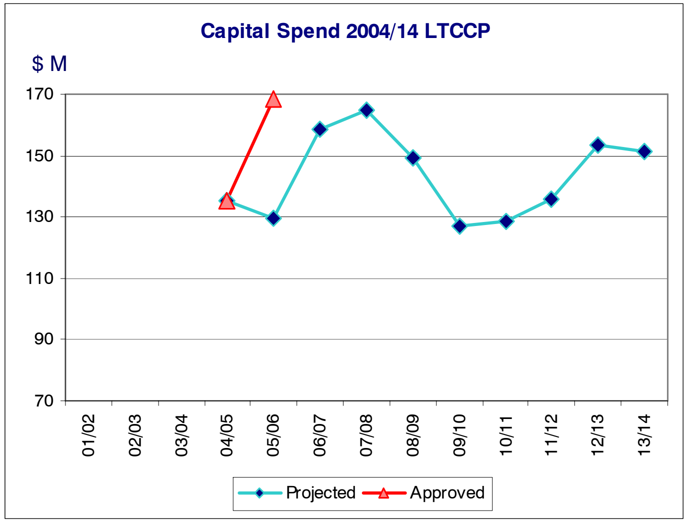
* Projections based on levels of service + capital program. Endorsed and published for consultation.

Christchurch City Council Capital Spend
Projected v Approved









Impact of Rates Increase

Rates increase impacts based on the CCC average residential rate for 2005/06 ($1080 on a capital value of $260,000).

Rates Increase	Rise in 06/07 ($ per week)
2.50%	$0.52
3.00%	$0.62
3.50%	$0.73
4.00%	$0.83
4.50%	$0.93
5.00%	$1.04
5.50%	$1.14
6.00%	$1.25
6.50%	$1.35
7.00%	$1.45
7.50%	$1.56
8.00%	$1.66
8.50%	$1.77
9.00%	$1.87
9.50%	$1.97
10.00%	$2.08

Summary

In Summary

National Economy

- key local government costs (fuel, steel, cement, pipes, wood, electricity, freight, skilled labour and professionals) have consistently risen well above CPI

- further rises and inflation projected, especially if NZ dollar weakens in mid-2006 as predicted

- skills shortages likely to continue for skilled labour and professionals

In Summary

<u>Christchurch – Current Cost Pressures</u>

- population growth (.8 to 1.5% per annum), even greater in surrounding districts
- steadily increasing levels of service (LOS generally higher than 2004/14 LTCCP)
- rapidly escalating capital program
- no relationship between local government rates increases and general inflation/CPI - food, apparel, tobacco and alcohol do not compare with goods/services used by councils
- inflationary pressures on key goods: concrete, fuel, equipment etc increased between 5.9% and 33.4% over 2004/05, plus other increases in previous years
- necessity for above-CPI rates rises recognised by other Councils and Auditor-General
- average rates rises for 05/06 across New Zealand LGAs were 8.2%
- risk of ‘bow waves’ (accumulations of CCC projects pushed out in previous years, waves of infrastructure renewal) forecast for future years
- risk of deterioration of services and standards

In Summary

CCC Rates Issues

- residents expect that quality of the city and services will be maintained, or enhanced
- historically, CCC rates generally lower than similarly sized NZ authorities
- Christchurch rise in 05/06 was 3.4% compared to national average 8.2%
- CCC spends less per resident on most services than the average NZ council
- recent years show aggressive CCC capital program spending (up 30-40% during the period 2002-04)
- rise in capital spending is not matched by a rise in real revenue

Christchurch – Future Demand

- Christchurch and surrounding districts have experienced rapid population growth over the past four years

- over next 25 years Christchurch is projected to grow by more than 52,000 residents

- Selwyn and Waimakariri Districts are projected to experience growth in the order of 50% + for the same period, which is among the highest in NZ

- growth in Christchurch, Selwyn and Waimakariri will invariably increase existing demand on a wide range of CCC goods and services

LTCCP Key Performance Measures

The draft LTCCP measures submitted by the business units are attached overleaf. (This is a summarised set derived from the Activity Management Plans endorsed by Council in November 2005.)

Please note that this set of measures is currently being revised following recent feedback from Corporate Performance and Audit New Zealand (1 February).

As a result a number of changes will occur to ensure that the measures become more:

- clear and comprehensible;
- meaningful to the community;
- reflect the impact of the service being delivered, not merely its process.

The improved set of KPIs is due back from business units on 13 February. Also due at that time are any KPIs for Banks Peninsula *which differ from 'business as usual' levels of service already set out in the BPDC LTCCP 2004-14.*

It is the updated list that will be used by Council in its deliberations on Friday 17th. The draft set is attached to help Councillors frame any questions prior to the improved set being received.

Group of Activities – City Development

Measures and targets	Current performance	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Residents' survey results: Satisfaction with "look and feel of the city".	94%	95%	95%	95%	Ongoing target – 95%						
% who agree that building or land development has not made their area worse.	79%	80%	80%	80%	Ongoing target - 80%						
Satisfaction with overall city and environmental planning.	64%	65%	65%	65%	Ongoing target - 65%						
% increase in awareness of heritage issues.	70%	72%	74%	74%	Target 75%						
Rate of growth in the number of businesses in the central city compared to city-wide (per year).	Central city growth is 25% of city-wide. (2.2% growth in central city compared to 9.5% city-wide)	Central city growth is 40% of city-wide.	Central city growth is 45% of city-wide.	Central city growth is 50% of city-wide.	Rate of growth in the number of businesses in the central city exceeds the city-wide growth rate, by 2016.						
% change in the number of pedestrians in the central city compared to base in 1993.	6% decrease	1% decrease	2% increase	6% increase	15% increase in pedestrian numbers compared to 1993, by 2016.						
% of heritage Group 1 and 2 listed buildings, objects or places which have specific management plan in place.	10%	20%	30%	40%	Target 50% by 2016.						

Group of Activities – Community Support

Measures and targets	Current performance	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Occupancy rates of Owned and operated early learning centres.	75-85% occupancy rate across three centres.	Maintain	Maintain	Maintain	Maintain						
Satisfaction with child education and environment provided.	90%	Maintain 80 -90%	Maintain 80 -90%	Maintain 80 -90%	Maintain 80 -90% satisfaction rate.						
% satisfaction with quality of support provided to target community groups.	Not currently measured.	80 – 85% range	Maintain	Maintain	Maintain						
% of Christchurch housing rental stock provided by Council.	7.73%	Maintain	Maintain	Maintain	Maintain at 7.73%						
Occupancy rates of housing units.	96.5% of rental units occupied.	90 to 97% range	Maintain	Maintain	Maintain						
Tenant satisfaction with management service.	Tenant satisfaction survey to be undertaken this year.	75 – 80%	Maintain	Maintain	Increase satisfaction to 80 – 85%						

Group of Activities – Cultural and Learning Services

Measures and Targets	Current Performance	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Number of visits to the art gallery and net cost of providing the service.	289,097 visits at $23	350,000 at <$23	375,000 at <$23	390,000 at $19	400,000 visits costing $16 each, by year 5, and in following years.						
Visitor satisfaction with the quantity and quality of art gallery programmes.	85%	80 - 85%	Maintain	Maintain	Maintain at 80 - 85%						
Size of general library collection (items per capita).	3 items	3 - 3.5 items	Maintain	Maintain	Maintain at 3 - 3.5 items						
Number of items issued, per capita, per year.	9.9 items	Achieve at least national average	Maintain	Maintain	Maintain at least national average						
Customer satisfaction with the library information service.	88%	85 - 90%	Maintain	Maintain	Maintain at 85 - 90%						
Number of visitors to Our City O-Tautahi	Not measured	14,000 visitors.	Maintain	Maintain	Growth in visitor numbers.						

Group of Activities – Democracy and Governance

Measures and targets	Current performance	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
% of residents satisfied with the way the Council involves the public in decision-making	Target 65% Actual 47%	65%	65%	65%	Ongoing target 65%						
% of residents satisfied that the Council makes decisions in the best interests of Christchurch	Target 75% Actual 57%	75%	75%	75%	Ongoing target 75%						
% of Council meetings that are pubic notified at least 10 working days prior to meeting	100%	100%	100%	100%	Ongoing target 100%						
% of agendas and reports available from Council 2 clear working days prior to each meeting	100%	100%	100%	100%	Ongoing target 100%						

Group of Activities - Economic Development

Measures and targets **	Current performance	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Number of business start-ups per year.	500	500	500	500	Target 500 per year						
Business mentoring and coaching.	1,000 hours of coaching 400 mentor matches	1,000 hours of coaching 400 mentor matches	1,000 hours of coaching 400 mentor matches	1,000 hours of coaching 400 mentor matches	Target – 1,000 hours of coaching Target - 400 mentor matches						
Growth in international visitor numbers.	Visitor numbers to Christchurch 10.7% above national average for the year.	Achieve national growth rate at all times. Exceed year end number by at least 10%.	Achieve national growth rate at all times. Exceed year end number by at least 10%.	Achieve national growth rate at all times. Exceed year end number by at least 10%.	Achieve national growth rate at all times. Exceed national year-end figure by at least 10%.						
Increase in international visitors' length of stay, and their spend.	Length of stay is 0.8% above national average.	Length of stay achieves national average at least. Regional spend per visitor achieves national average at least.	Length of stay achieves national average at least. Regional spend per visitor achieves national average at least.	Length of stay achieves national average at least. Regional spend per visitor achieves national average at least.	Length of stay achieves national average at least. Regional spend per visitor achieves national average at least.						
Increase in domestic visitor numbers.	Development and successful implementation of research, action plans and results.	Will be determined as an outcome of Greater Christchurch Visitor Strategy.	Will be determined as an outcome of Greater Christchurch Visitor Strategy.	Will be determined as an outcome of Greater Christchurch Visitor Strategy.	Will be determined as an outcome of Greater Christchurch Visitor Strategy.						
Number of skilled migrants relocated per year.	40	40	40	40	Target 40						
Number of overseas students on student visas per year.	To be confirmed										

Group of Activities: Parks and Open Spaces

Measures and Targets	Current Performance	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Area of urban park per 1,000 population (ha = hectares)	4.7 ha (total 1,616 ha)	4.7 ha (total 1,623 ha)	4.7 ha (total 1,631 ha)	4.7 ha (1,638 ha)	4.7 ha per 1,000 population (total 1,685 ha)						
% of urban residences within 400 metres of a park	90%	90%	90%	90%	90%						
Area of regional park per 1,000 population	13 ha (total 4,460 ha)	13.1 ha (total 4,540 ha)	13.2 ha (total 4,620 ha)	13.4 ha (total 4,700 ha)	14 ha per 1,000 population (total 5,020 ha)						
Customer satisfaction with appearance of parks	91%	>90%	>90%	>90%	>90%						
range of recreation opportunities available in parks	85%	85%	85%	85%	85%						
Provision of recreation facilities: Playgrounds per 1,000 children	>4	>4	>4	>4	5 playgrounds per 1,000 children						
Youth facilities per 1,000 youth	>1	>1	>1	>1	>1 youth recreation facilities per 1,000 youth						
All-user facilities per 1,000 population	<1	<1	<1	<1	<1 all-user recreation facilities per 1,000 population						
Playing fields per 1,000 sports participants	14 winter 7 summer	14 winter 7 summer	14 winter 7 summer	14 winter 7 summer	15 winter fields per 1,000 sports participants 8 summer fields per 1,000 sports participants						
Number of people visiting the Botanic Gardens per year (m = million)	1.2 m	1.2 m	1.2 m	1.2 m	1.2 m						
Number of complaints received per year relating to burial services	<5	<5	<5	<5	<5						
% of non-flooding properties	99%	99%	99%	99%	99%						

Group of Activities – Recreation and Leisure

Measures and targets	Current performance	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Number of customer visits to leisure centres per year.	2.5 million	2.6 million	Over 2.6 million	Maintain	Increase to at least 2.7 million visits per year.						
Provision of 1 multi-use leisure centre per 50,000 population.	5 centres	Maintain	6 centres	Maintain	Maintain at 6 centres per 50,000 population.						
Area of pool provided per capita (m^2 = square metres).	1m² per 105 persons	Maintain	Maintain	Maintain	Maintain 1m² pool area per 105 persons.						
Attendance numbers at Council recreation, arts and sporting programmes, per year.	570,000 attendees.	Maintain	Maintain	Maintain	570,000 attendees at programmes per year.						
% of customers satisfied with range and quality of recreation, arts and sporting programmes.	90%	Maintain	Maintain	Maintain	Maintain at 90%						
Number of customer visits per year to Council operated stadia and sporting facilities.	400,000 visits	410,000 visits	Maintain	Maintain	Maintain at 410,000 visits per year.						
% satisfaction with the quality of major festivals and events provided.	96.5%	At least 90%	Maintain	Maintain	Maintain at least 90% satisfaction.						
Number of national or international events hosted in Christchurch per year.	6 international events 12 national events	Maintain	Maintain	Maintain	Maintain 6 international and 12 national events per year.						
$ value of economic benefits delivered to the city, per year, through hosting of sporting events.	$17m	At least $18m	At least $20m	At least $22m	Maintain at least $22m benefit per year.						

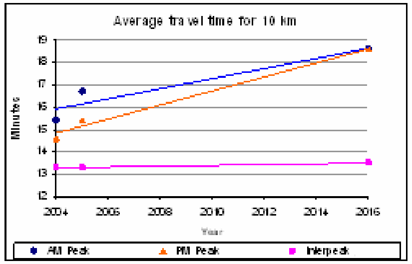
Group of Activities – Refuse Minimisation and Disposal

Measures and targets	Current performance	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Zero breaches of resource consents by the Council's solid waste facilities.	Achieved	Continue to achieve zero breaches.									
Opening hours of refuse stations - 8.5 hours per day, 7 days per week (excluding public holidays).	Achieved	Continue to open 8.5 hours per day, 7 days per week.									
% of black rubbish bags and recycling crates collected weekly.	≥ 99%	Maintain collection of ≥ 99% of recycling crates.									
Kilogrammes of waste sent to landfill, per capita, per year.											
Domestic: (target maximum of 170 kg by 2020).	320 kg	310 kg	300 kg	290 kg	280 kg	270 kg	260 kg	250 kg	240 kg	230 kg	220 kg
Commercial: (target maximum of 235 kg by 2020).	443 kg	430 kg	415 kg	400 kg	385 kg	370 kg	355 kg	340 kg	325 kg	310 kg	295 kg
Total amount of waste (tonnes) sent to landfill per year.	264,000 tonnes	260,000 tonnes ± 5%			230,000 tonnes ± 8%			210,000 tonnes ± 10%			

Group of Activities – Regulatory Services

Measures and targets	Current performance	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Number of customers per year who are provided advice. • walk-in customers • telephone customers	Not currently measured	57,000 walk-in customers 170,000 telephone customers	57,000 walk-in customers 170,000 telephone customers	57,000 walk-in customers 170,000 telephone customers	Ongoing target 57,000 walk-in customers Ongoing target 170,000 telephone customers						
% of building consents and PIMs processed within 20 working days	Target 100% Actual 69%	100%	100%	100%	Ongoing target 100%						
% of responses to complaints or requests for investigations completed • within 10 working days (simple request) • 60 working days (complex request)	Simple - 37% (target 80%) Complex - 64% (target 80%)	Simple 100% Complex 80%	Simple 100% Complex 80%	Simple 100% Complex 80%	Ongoing targets: Simple 100% Complex 80%						
% of responses to complaints of excessive noise within an average of 30 minutes	100%	100%	100%	100%	Ongoing target 100%						
% of Priority 1 complaints (wandering stock and aggressive behaviour by dogs) responded to within 2 hours	100%	100%	100%	100%	Ongoing target 100%						
% of Priority 2 complaints (other complaints about dogs) commenced within 24 hours	100%	100%	100%	100%	Ongoing target 100%						
% of potentially higher risk food premises inspected at least once a year	69% (target 100%)	100%	100%	100%	Ongoing target 100%						

Group of Activities – Streets and Transport

Measures and targets	Current performance	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
% resident satisfaction with the safety of streets.	Not currently measured.	---	---	Baseline measures will be established in 08/09.							
Accident statistic provided by Land Transport NZ. Aim for ongoing downward trend, within specific targets: Number of vehicle crashes per 10,000 people - 5 year rolling average. Number of cyclist casualties. Number of pedestrian casualties.	 22 112 90	 < 22 < 112 < 90	 < 22 < 112 < 90	 < 22 < 112 < 90	Targets to be reassessed from 09/10 onwards.						
Average travel time for 10km trip (minutes:seconds) Based on average speeds for monitored portion of network Ministry for the Environment / Transit NZ indicators for Congestion: ConGestion Indicator (**CGI**) - minutes delay/km. **V**ariability of Travel Time Indicator (**VTT**).	**2004** AM Peak 15:20 PM Peak 14:40 Interpeak 13:20 **2005** AM Peak 16:40 PM Peak 15:20 Interpeak 13:20 **CGI** AM peak 0.68 Inter-peak 0.35 PM peak 0.57 **VTT** AM peak 20% Inter-peak 11% PM peak 18% **CGI** **>2.0min/km** AM peak 10 km Inter-peak 1 km PM peak 14 km	---	---	**2016** AM Peak 18:30 PM Peak 18:30 Interpeak 13:30 New measure - Baseline measures will be established in 08/09. 							
% resident dissatisfaction with general road congestion.	Not currently measured.	---	---	New measure - Baseline measures will be established in 08/09.							

Cont'd

Land Transport NZ Smooth Travel Exposure measure. % vehicle travel on smooth roads	>87%	>87%	>87%	Initial target is 87% Target to be reassessed from 09/10 onwards.	
Kerb and dished channel renewal (remove dished channels by 2023)	Renew 21 km of dished channel	Renew 21 km of dished channel	Renew 22 km of dished channel	Renew 20-22 km of dished channel per annum	
% resident satisfaction with quality of off-street cycleways / pedestrian facilities.	68%	>65%	>65%	New measure - Baseline measures will be established in 08/09.	
% resident satisfaction with quality of pedestrian malls.	63%	>65%	>65%	New measure - Baseline measures will be established in 08/09.	
% user satisfaction that cars are safer in off-street parking facilities than parked on street	69%	>66%	>66%	Ongoing target >66%	
% user satisfaction with the Council's off-street parking facilities.	Not currently measured.			New measure - Baseline measures will be established in 08/09.	
Number of shuttle bus passenger trips per year.	857,312	>850,000	Maintain	Maintain	Maintain
% resident satisfaction with the quality of bus signs, shelters and seatspublic passenger transport infrastructure including bus shelters and bus exchange.	Not currently measured.			New measure - Baseline measures will be established in 08/09.	

Group of Activities - Wastewater Collection, Treatment and Disposal

Measures and targets	Current performance	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
% of new urban properties where wastewater treatment and disposal is available.	100%	Maintain 100%.									
Number of public health issues attributable to the wastewater system or ocean outfall.	Zero reported by the Ministry of Health.	Maintain zero reported by the Ministry of Health.									
Number of persistent breaches of the resource consent by the wastewater treatment plant.	Zero breaches (subject to a consent variation approval for ammonia)	Zero breaches with variation approved.									
% of mains blockages and non-consented overflows responded to within one hour of Council notification.	90% response rate	Maintain 90% response rate.									
Number of widespread and/or ongoing incidents reported, per year, of objectionable odour from the treatment plant.	5 or fewer	Maintain	Maintain	Maintain	Maximum of 1 incident, per year, of objectionable odour.						
Number of wet weather sewer overflows into rivers and waterways, per year (10 year rolling average).	8 or fewer	4 or fewer	Maintain	Maintain	Maintain	Maximum of 1 overflow event every 2 years, based on a 10 year rolling average.					

Group of Activities – Water Supply

Measures and targets	Current performance	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Number of unplanned shutdowns (over 4 hours) with loss of water, due to reticulation, pumps or reservoirs.	≤ 1 unplanned shutdown on average per week	Maintain ≤ 1 unplanned shutdown on average per week.									
Achievement of the highest Ministry of Health water grade possible without treatment (An "a" for distribution and "B" for water source and treatment).	aB grade	Maintain at aB, or the highest grade possible without treatment.									
% customer satisfaction with water quality and taste.	> 90% satisfaction	> 90% satisfaction									
% of properties where an ordinary water connection at the boundary can supply 25 litres per minute.	≥ 98%	Maintain at ≥ 98%									
Consumption of water per capita (litres per day). (Overall target of less than 300 litres per person, per day, by 2020 on a 5-year rolling average).	321 litres	≤ 319 litres	≤ 318 litres	≤ 316 litres	≤ 315 litres	≤ 313 litres	≤ 312 litres	≤ 310 litres	≤ 309 litres	≤ 307 litres	≤ 306 litres
Total water used by the city per year (million cubic metres M cu, on a 5-year rolling average).	53 M cu	53 M cu +/- 1	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain