



# Activities and Services

## **Arts and Culture**

### **Arts and Culture: Activities, Rationale and Negative Effects**

#### **Activities included in Arts and Culture**

- Christchurch Art Gallery
- Museums
- Libraries

#### **Arts and Culture contribute to these community outcomes**

- Arts and culture thrive in Christchurch;
- Christchurch is recognised as a great place to work, live, visit, invest and do business;
- The city's identity is enhanced by its buildings and public spaces;
- The central city is used by a wide range of people and for an increasing range of activities;
- The city's heritage and taonga are conserved for future generations;
- Cultural and ethnic diversity is valued and celebrated.
- People have access to information and skills to enable them to participate in society.
- People have equitable access to parks, open spaces, recreation facilities and libraries.
- There is an increasing participation in recreation and sporting activities
- People have strong social networks.

#### **Arts and Culture have these negative effects:**

There are no significant negative effects

## Arts and Culture Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Christchurch Art Gallery	Develop, maintain and provide access to a collection of nationally significant art	Hours of opening	Hours of opening: No fewer than 2,793 pa from re-opening (pro-rated from reopening)	Hours of opening: No fewer than 2,749 pa from re-opening (pro-rated from reopening)	Hours of opening: No fewer than 2,749 hours pa.	Hours of opening: No fewer than 2,749 hours pa.	Hours of opening: No fewer than 2,749 hours pa.
		Visitors per annum	Visitors per annum within a range of 370,000 – 410,000 (pro-rated from reopening)	Visitors per annum within a range of 370,000 – 410,000 (pro-rated from reopening)	Visitors per annum within a range of 380,000 – 420,000	Visitors per annum within a range of 385,000 – 430,000	Visitors per annum increasing within a range of 390,000 – 450,000
		Visitor satisfaction with the Gallery experience	At least 90% of visitors satisfied (after reopening)	At least 90% of visitors satisfied	At least 90% of visitors satisfied	At least 92% of visitors satisfied	At least 95% of visitors satisfied
	Develop and host art exhibitions and present a range of public programmes	Exhibitions and publications presented	During closure: No fewer than 6 Outer Spaces projects presented annually; Post-re-opening maintain:15-18 exhibitions presented pa (prorated in first year of re-opening)	No fewer than 12 exhibitions presented pa (pro-rated from time of re-opening) [1],[2]	No fewer than 12 exhibitions presented pa	No fewer than 12 exhibitions presented pa	At least 15-18 exhibitions presented pa.
			4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years	4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years	4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years	4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years	4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years
		Public programmes and school-specific programmes delivered	No fewer than 7,500 attend school programmes per annum	Average of at least 9,000 attend school specific programmes per annum. (prorated from reopening) [3]	Average of at least 10,000 attend school specific programmes per annum	Average of at least 11,000 attend school specific programmes per annum.	Average of at least 13,000 attend school specific programmes per annum.
			No fewer than 1,500 attend advertised public programmes per annum	Average of at least 20,000 people attend advertised public programmes per annum (prorated from reopening) [3]	Average of at least 22,000 people attend advertised public programmes per annum (prorated from reopening)	Average of at least 25,000 people attend advertised public programmes per annum (prorated from reopening)	Average of at least 28,000 people attend advertised public programmes per annum (prorated from reopening)

Changes for the Art Gallery	Rationale
[1] The Outer Space programme will end and internal exhibitions resume	Re-opening of the Gallery
[2] Exhibitions will be reduced from 18 per annum to 12 per annum	Cost saving - \$22,000 per annum
[3] Return to pre-earthquake levels of service following re-opening	Resume intended level of service

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Museums	Hold and distribute the Canterbury Museum levy	Administer the Canterbury Museum levy and report on annual plan targets	Canterbury Museum levy funding paid as required	Canterbury Museum levy funding paid as required	Canterbury Museum levy funding paid as required	Canterbury Museum levy funding paid as required	Canterbury Museum levy funding paid as required
	Operate the Akaroa Museum	Visitors per annum to Akaroa Museum	Visitors per annum within a range 14,250 – 15,750	Visitors per annum of at least 20,000 pa (pro-rated from time of full re-opening)	Visitors per annum of at least 20,000 pa	Visitors per annum of at least 20,000 pa	Upward trend in visitors per annum within a range of +/- 5% of the average of the last five years
		Hours of opening at Akaroa Museum	Minimum of 2,093 opening hours per annum	Minimum of 2,093 opening hours per annum (pro-rated from time of full reopening)	Minimum of 2,093 opening hours per annum	Minimum of 2,093 opening hours per annum	Minimum of 2,093 opening hours per annum
		Exhibitions presented	No fewer than 3 exhibitions presented pa	No fewer than 2 exhibitions presented pa [1]	No fewer than 2 exhibitions presented pa	No fewer than 2 exhibitions presented pa	No fewer than 3-4 exhibitions presented pa

Changes for Museums	Rationale
[1] The minimum number of exhibitions per annum will drop from 3 to 2	Cost saving

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Libraries	Print and digital collections and content readily available for loan, for use in libraries and via the Library's website	Collections in a variety of formats are available to meet the needs of the community	Maintain collections at 2.9 - 3.5 items per capita	Maintain collections at 3 - 3.5 items per capita	Maintain collections at 3 - 3.5 items per capita	Maintain collections at 3 - 3.5 items per capita	Maintain collections at 3 - 3.5 items per capita
			Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure)	Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure)	Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure)	Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure)	Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure)
			New target	Increase current size of purchased downloadable eformat collection by at least 30% per year [1]	Increase current size of purchased downloadable eformat collection by at least 30% per year	Increase current size of purchased downloadable eformat collection by at least 30% per year	Increase current size of purchased downloadable eformat collection by at least 30% per year
		Library user satisfaction with library service at Metro, Suburban and Neighbourhood libraries	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service
		Community spaces through a comprehensive network of libraries, the mobile service and digitally	Residents have access to a physical and digital library relevant to local community need or profile – provide weekly opening hours (excluding periods of closure)	Temporary Metropolitan and Suburban Large 57 to 67 hrs	Temporary Metropolitan and Suburban Large 52 to 59 hrs [2]	Metropolitan and Suburban 72 to 52 hrs	Metropolitan and Suburban 72 to 52 hrs
	Suburban Medium 48 to 57 hrs			Suburban Medium 48 to 57 hrs	Suburban Medium 48 to 57 hrs	Suburban Medium 48 to 57 hrs	Suburban Medium 48 to 57 hrs
	Neighbourhood 36 to 57 hrs			Neighbourhood 36 to 57 hrs	Neighbourhood 36 to 57 hrs	Neighbourhood 36 to 57 hrs	Neighbourhood 36 to 57 hrs
	Maintain a mobile library service of a minimum of 40 per week			Maintain a mobile library service of a minimum of 40 per week	Maintain a mobile library service of a minimum of 40 per week	Maintain a mobile library service of a minimum of 40 per week	Maintain a mobile library service of a minimum of 40 per week
	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries.			Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries.	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries.	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries.	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries.

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Libraries (continued)	Equitable access to relevant, timely information and professional services	Access to information via walk-in, library website, phone, email, professional assistance and on-line customer self service. In library access to online information using public computing devices and the internet	Maintain ratio of public internet computers at least 2.5 per 5,000 of population	Maintain ratio of public internet computers at least 4 per 5,000 of population [3]	Maintain ratio of public internet computers at least 4 per 5,000 of population	Maintain ratio of public internet computers at least 4 per 5,000 of population	Maintain ratio of public internet computers at least 4 per 5,000 of population
	Equitable access to relevant, timely information and professional services (continued)		Free Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries 24/7	Free Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries 24/7	Free Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries 24/7	Free Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries 24/7	Free Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries 24/7
	Programmes and events designed to meet customers' diverse lifelong learning needs	Provide programmes and events to meet customers' diverse lifelong learning needs	Maintain participation of 200230 per 1000 of population (excluding periods of closure)	Maintain participation of 200230 per 1000 of population (excluding periods of closure)	Maintain participation of 200230 per 1000 of population (excluding periods of closure)	Maintain participation of 200260 per 1000 of population (excluding periods of closure)	Maintain participation of 200260 per 1000 of population (excluding periods of closure)
		Customer satisfaction with library programmes and events provided	90% of customers satisfied with library programmes and events provided	90% of customers satisfied with library programmes and events provided	90% of customers satisfied with library programmes and events provided	90% of customers satisfied with library programmes and events provided	90% of customers satisfied with library programmes and events provided

Changes for the Libraries	Rationale
[1] Increase the percentage of downloadable e-books	Increasing use of / demand for such technology by the community
[2] Hours will be reduced at temporary libraries and increased at permanent libraries	As the re-build / extension programmes are completed.
[3] Increase ratio of public internet computers to population	Increasing use of / demand for such technology by the community
Pioneer Early Learning Centre has been sold and day-to-day management transferred to a service provider	<p>Between the draft and final Long Term Plan, Council made the decision to sell the Pioneer Early Learning Centre operation. This decision arose from the Annual Plan deliberations in May 2014 to "further investigate an alternative service provider, with the service to be based on criteria set by Council, and subject to formal consultation with staff."</p> <p>Following a period of extensive consultation in 2014 with Centre parents, staff, the Spreydon/Heathcote Community Board and the Ministry of Education, and a successful tender process, Council decided to relinquish the operation of Pioneer Early Learning Centre to Kidicorp Ltd, subsequently Best Start Educare. Wholly owned by a registered charitable foundation, Best Start Educare is registered with the Ministry of Education and meets all the appropriate regulatory requirements.</p> <p>On 2 June 2015, Council transferred the day to day management and ownership of Pioneer Early Learning Centre to the new provider, disposing of its interest in the centre operations and leasing the facility to Best Start Educare for six years with two rights of renewal. All former Council staff have been employed by Best Start Educare to work at the centre ensuring continuity of service for the children and their families.</p>

## Arts and culture

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
35,057	Libraries	37,184	41,457	43,523	45,792	47,665	48,536	49,663	51,227	52,662	54,276
9,424	Art Gallery	8,861	9,366	9,730	9,965	10,248	10,484	10,826	11,230	11,594	12,033
7,879	Museums	7,974	14,776	15,102	15,453	8,798	8,938	9,199	9,500	9,764	10,080
<b>52,360</b>		<b>54,019</b>	<b>65,599</b>	<b>68,355</b>	<b>71,210</b>	<b>66,711</b>	<b>67,958</b>	<b>69,688</b>	<b>71,957</b>	<b>74,020</b>	<b>76,389</b>
	<b>Operating revenue from proposed services</b>										
3,121	Libraries	2,522	2,541	2,403	2,460	2,524	2,592	2,668	2,748	2,833	2,926
154	Art Gallery	1,278	1,375	1,409	1,443	1,480	1,520	1,564	1,611	1,660	1,716
27	Museums	28	28	29	30	30	31	33	34	35	36
<b>3,302</b>		<b>3,828</b>	<b>3,944</b>	<b>3,841</b>	<b>3,933</b>	<b>4,034</b>	<b>4,143</b>	<b>4,265</b>	<b>4,393</b>	<b>4,528</b>	<b>4,678</b>
406	Capital revenues	959	778	13,187	3,372	-	-	-	-	-	-
-	Vested assets	-	-	-	19,400	-	-	-	-	-	-
<b>48,652</b>	<b>Net cost of services</b>	<b>49,232</b>	<b>60,877</b>	<b>51,327</b>	<b>44,505</b>	<b>62,677</b>	<b>63,815</b>	<b>65,423</b>	<b>67,564</b>	<b>69,492</b>	<b>71,711</b>

## Arts and culture funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
46,132	General rates, uniform annual general charges, rates penalties	49,345	54,287	57,754	59,386	61,034	62,232	63,978	66,073	67,836	70,050
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
838	Subsidies and grants for operating purposes	293	300	307	314	322	331	341	351	362	374
1,753	Fees and charges	2,807	3,202	3,388	3,469	3,559	3,655	3,761	3,874	3,994	4,126
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
712	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	729	444	146	149	153	157	162	167	172	178
<b>49,435</b>	<b>Total operating funding</b>	<b>53,174</b>	<b>58,233</b>	<b>61,595</b>	<b>63,318</b>	<b>65,068</b>	<b>66,375</b>	<b>68,242</b>	<b>70,465</b>	<b>72,364</b>	<b>74,728</b>
	<b>Applications of operating funding</b>										
32,622	Payments to staff and suppliers	36,106	39,952	41,398	42,523	43,663	44,549	45,795	47,223	48,547	50,134
1,624	Finance costs	991	1,159	1,410	1,577	1,756	1,904	1,939	1,940	2,067	2,150
2,463	Internal charges and overheads applied	2,009	2,664	2,659	2,695	2,697	2,511	2,594	2,850	2,716	2,771
7,004	Other operating funding applications	7,187	13,656	13,985	14,321	7,910	8,124	8,359	8,610	8,877	9,170
<b>43,713</b>	<b>Total applications of operating funding</b>	<b>46,293</b>	<b>57,431</b>	<b>59,452</b>	<b>61,116</b>	<b>56,026</b>	<b>57,088</b>	<b>58,687</b>	<b>60,623</b>	<b>62,207</b>	<b>64,225</b>
<b>5,722</b>	<b>Surplus (deficit) of operating funding</b>	<b>6,881</b>	<b>802</b>	<b>2,143</b>	<b>2,202</b>	<b>9,042</b>	<b>9,287</b>	<b>9,555</b>	<b>9,842</b>	<b>10,157</b>	<b>10,503</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
406	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
40,100	Increase (decrease) in debt	55,799	64,025	6,874	7,312	11,377	3,576	(399)	(584)	413	394
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	959	778	13,187	3,372	-	-	-	-	-	-
<b>40,506</b>	<b>Total sources of capital funding</b>	<b>56,758</b>	<b>64,803</b>	<b>20,061</b>	<b>10,684</b>	<b>11,377</b>	<b>3,576</b>	<b>(399)</b>	<b>(584)</b>	<b>413</b>	<b>394</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
34,681	- to replace existing assets (b)	52,990	65,022	21,607	12,242	19,489	7,675	8,173	8,204	9,473	9,202
312	- to improve the level of service	1,298	264	270	309	330	339	349	401	423	384
11,235	- to meet additional demand	9,351	319	327	335	600	4,849	634	653	674	1,311
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>46,228</b>	<b>Total applications of capital funding</b>	<b>63,639</b>	<b>65,605</b>	<b>22,204</b>	<b>12,886</b>	<b>20,419</b>	<b>12,863</b>	<b>9,156</b>	<b>9,258</b>	<b>10,570</b>	<b>10,897</b>
<b>(5,722)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(6,881)</b>	<b>(802)</b>	<b>(2,143)</b>	<b>(2,202)</b>	<b>(9,042)</b>	<b>(9,287)</b>	<b>(9,555)</b>	<b>(9,842)</b>	<b>(10,157)</b>	<b>(10,503)</b>
-	<b>Funding balance</b>	-	-	-	-	-	-	-	-	-	-
	<b>Reconciliation to net cost of services</b>										
5,722	Surplus (deficit) of operating funding from funding impact statement	6,881	802	2,143	2,202	9,042	9,287	9,555	9,842	10,157	10,503
(46,132)	Remove rates funding	(49,345)	(54,287)	(57,754)	(59,386)	(61,034)	(62,232)	(63,978)	(66,073)	(67,836)	(70,050)
(8,648)	Deduct depreciation expense	(7,727)	(8,170)	(8,903)	(10,093)	(10,685)	(10,870)	(11,000)	(11,333)	(11,813)	(12,164)
406	Add capital revenues	959	778	13,187	3,372	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	19,400	-	-	-	-	-	-
<b>(48,652)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(49,232)</b>	<b>(60,877)</b>	<b>(51,327)</b>	<b>(44,505)</b>	<b>(62,677)</b>	<b>(63,815)</b>	<b>(65,423)</b>	<b>(67,564)</b>	<b>(69,492)</b>	<b>(71,711)</b>
	<b>Footnotes</b>										
590	(a) Earthquake related operating recoveries	590	302	-	-	-	-	-	-	-	-
27,594	(b) Earthquake rebuild application of capital funding	44,917	58,144	14,705	4,966	12,041	-	-	-	-	-



## Economic Development

### Economic Development: Activities, Rationale and Negative Effects

#### Activities included in Economic Development

- City promotions
- Civic and international relations
- Christchurch economic development coordination and leadership

#### Economic Development contributes to these community outcomes

- Christchurch is recognised as a great place to work, live, visit, invest and do business
- People have the information and knowledge to enable them to participate in society
- Cultural and ethnic diversity is valued and celebrated.
- The Council has effective relationships with central government and other key partners
- Christchurch has a highly skilled workforce
- Christchurch's infrastructure supports sustainable economic growth
- There is a critical mass of innovative key business sectors
- Christchurch has globally competitive businesses driving exports and generating wealth
- The opportunities given by the earthquakes to rethink the shape of the city are fully taken

#### Economic Development has these negative effects:

Effect	Council's Mitigation Measure
Local disengagement –especially in suburbs who won't get any banners	Leverage all additional opportunities for visiting events and festivals to utilise the street banners in promotion throughout city
Visitor experience 'let down' due to less 'visible' banners	Digital offering provides high quality information (managed through current budget) and printed material provides relevant, useful and engaging content

## Economic Development Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
City promotions	Deliver Christchurch city promotional material with information about living, visiting and doing business in Christchurch	The Council produces and distributes city promotional material, for residents and visitors	Provide print, web and digital (social media such as Face book, YouTube) promotional material across information categories, including: Christchurch Facts, City and Events Guide, City and regional map, City Walks and Drives, City Parks and Gardens	Provide print, web and digital (social media such as Face Book) promotional material across information categories, examples: Christchurch Facts City and Events Guide City and regional map City Walks and Drives City Parks and Gardens	Provide print, web and digital (social media such as Face Book) promotional material across information categories, examples: Christchurch Facts City and Events Guide City and regional map City Walks and Drives City Parks and	Provide print, web and digital (social media such as Face Book) promotional material across information categories, examples: Christchurch Facts City and Events Guide City and regional map City Walks and Drives City Parks and Gardens	Provide print, web and digital (social media such as Face Book) promotional material across information categories, examples: Christchurch Facts City and Events Guide City and regional map City Walks and Drives City Parks and Gardens
		Residents are satisfied with Council provision of information available to them about events, activities and attractions in Christchurch	85%	85%	85%	85%	85%
	Management of the CBD and city programme – Banners, Christmas decorations, City Hosts and Icons for the City	Manage the annual programme of street banners and seasonal decoration	Seasonal and event banners in place on banner sites all year (including Christmas decorations): Up to 16 events / seasonal change outs per annum.	Minimum of 37% of available sites will be utilised over 12 months for seasonal decoration, management of event and festival banners on behalf of organisers [1]	Minimum of 52% of available sites will be utilised over 12 months for seasonal decoration, management of event and festival banners on behalf of organisers	Minimum of 80% of available sites will be utilised over 12 months for seasonal decoration, management of event and festival banners on behalf of organisers	Full usage 100% of available sites will be utilised over 12 months for seasonal decoration, management of event and festival banners on behalf of organisers

Changes for city promotions	Rationale
[1] Banner placement will be reduced initially, but gradually re-instated over the next four years	Cost saving initially, but restoring to facilitate community and resident engagement, celebration of city seasons, events and festivals

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Civic and international relations	Maintain and develop strategic city-city programmes	Facilitate strategic city to city/region relationships where the opportunity exists for high value investment, growth, tourism and cultural links	Inform Council of opportunities for Christchurch in relationship networks based on disaster recovery	Investigate a new strategic city to city/region relationship with China where the opportunity exists for high value investment, growth, tourism and cultural links.	Establish a new strategic city to city/region relationship with China.	Strengthen the new strategic city to city/region relationship with China.	Strengthen the new strategic city to city/region relationship with China.
						Investigate a new strategic city to city/region relationship where the opportunity exists for high value investment, growth, tourism and cultural links	Establish a new strategic city to city/region relationship where the opportunity exists for high value investment, growth, tourism and cultural links
	Maintain and develop relationships with Antarctic partners	Maintain and develop relationships with partners currently using Christchurch as a base for Antarctic programmes	Maintain three active partnerships within Antarctic Link Community: United States of America, New Zealand and Italy.	Maintain five active partnerships within Antarctic Community: United States of America, New Zealand, Italy, Korea, and the secretariat for the Council of Managers National Antarctic Programmes (COMNAP) [1]	Maintain five active partnerships within Antarctic Community: United States of America, New Zealand, Italy, Korea, and the secretariat for the Council of Managers National Antarctic Programmes (COMNAP)	Maintain five active partnerships within Antarctic Community: United States of America, New Zealand, Italy, Korea and the secretariat for the Council of Managers National Antarctic Programmes (COMNAP)	Maintain five active partnerships within Antarctic Community: United States of America, New Zealand, Italy, Korea, and the secretariat for the Council of Managers National Antarctic Programmes (COMNAP)
			All major support activities delivered annually - Season Opening function, Antarctic University of Canterbury scholarship	All major support activities delivered annually - Season Opening function, Antarctic University of Canterbury (UC) scholarship	All major support activities delivered annually - Season Opening function, Antarctic University of Canterbury (UC) scholarship.	All major support activities delivered annually - Season Opening function, Antarctic University of Canterbury (UC) scholarship	All major support activities delivered annually - Season Opening function, Antarctic University of Canterbury (UC) scholarship.
	Antarctic Office	Christchurch is recognised by Antarctic programmes as an excellent/ globally competitive Antarctic gateway city.	New measure	Establish an Antarctic office that is recognised as the single point of contact for the Christchurch Antarctic industry [2]	Implement Antarctic strategy	Implement a city/region Antarctic Strategy	Implement a city/region Antarctic Strategy

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Civic and international relations (continued)			New measure	Develop and implement a city/region Antarctic Strategy [3]	Develop and implement a coordinated marketing programme which effectively communicates Christchurch's 'Antarctic product set' on behalf of all key stakeholders	Implement the coordinated marketing programme	Implement the coordinated marketing programme
	Delivery of Civic events - Citizenship Ceremonies, Anzac Day, Charter parades	Citizenship Ceremonies for Christchurch based 'new New Zealand citizens' delivered	Deliver a regular schedule of Citizenship Ceremonies to confer citizenship for 'new New Zealand citizens' in Christchurch, within budget	Deliver a regular schedule of Citizenship Ceremonies to confer citizenship for 'new New Zealand citizens' in Christchurch, within budget	Deliver a regular schedule of Citizenship Ceremonies to confer citizenship for 'new New Zealand citizens' in Christchurch, within budget	Deliver a regular schedule of Citizenship Ceremonies to confer citizenship for 'new New Zealand citizens' in Christchurch, within budget	Deliver a regular schedule of Citizenship Ceremonies to confer citizenship for 'new New Zealand citizens' in Christchurch, within budget
		Support the RNZRSA and community in the delivery of commemorative events	ANZAC Day commemorations in central Christchurch supported with planning and delivery	ANZAC Day commemorations in central Christchurch and WW100 Activities supported with planning and delivery	ANZAC Day commemorations in central Christchurch and WW100 Activities supported with planning and delivery	ANZAC Day commemorations in central Christchurch and WW100 Activities supported with planning and delivery	ANZAC Day commemorations in central Christchurch and other official commemorations supported with planning and delivery
		Deliver functions / activities for visiting dignitaries	Facilitate guests of government, members of the diplomatic and consular corps and other VIP guests in their visits to the Christchurch City Council	Facilitate guests of government, members of the diplomatic and consular corps and other VIP guests in their visits to the Christchurch City Council	Facilitate guests of government, members of the diplomatic and consular corps and other VIP guests in their visits to the Christchurch City Council	Facilitate guests of government, members of the diplomatic and consular corps and other VIP guests in their visits to the Christchurch City Council	Facilitate guests of government, members of the diplomatic and consular corps and other VIP guests in their visits to the Christchurch City Council
Civic and international relations (continued)	Delivery of Civic events - Citizenship Ceremonies, Anzac Day, Charter parades	Annual programme of other civic events delivered	Deliver Civic Awards, Apprentices Graduation, Charter Parades, Remembrance Day, February 22 commemorations	Deliver Civic Awards, Apprentices Graduation, Charter Parades, Remembrance Day, February 22 commemorations, peace city commemorations, and other civic events	Deliver Civic Awards, Apprentices Graduation, Charter Parades, Remembrance Day, February 22 commemorations, peace city commemorations, and other civic events	Deliver Civic Awards, Apprentices Graduation, Charter Parades, Remembrance Day, February 22 commemorations, peace city commemorations, and other civic events	Deliver Civic Awards, Apprentices Graduation, Charter Parades, Remembrance Day, February 22 commemorations, peace city commemorations, and other civic events

Changes for civic and international relations	Rationale
[1] Increase the number of Antarctic partnerships from three to five	Increased opportunities for economic benefit to Christchurch from supporting Antarctic programmes
[2] Establish an Antarctic Office	As above. Initial cost of \$250,000 per annum for the first three years
[3] Develop and implement an Antarctic strategy	Increased opportunities for economic benefit to Christchurch from supporting Antarctic programmes

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Christchurch economic development coordination and leadership	Coordination and leadership of economic development programmes; economic development leadership, industry development and business acceleration	CDC provides economic development leadership for Christchurch	Agreed work streams in the Economic Recovery Programme are delivered	Review and update the Christchurch Economic Development Strategy with Council. CEDS revision completed by 30 June 2016 [1]		Review and update the Christchurch Economic Development Strategy with Council. CEDS revision completed by 30 June 2018	There is a wide understanding in the business and government community of the key city and regional economic drivers
			New target	Economic knowledge and insights are regularly delivered to stakeholders via website, publications and update events by minimum quarterly [2]	Economic knowledge and insights are regularly delivered to stakeholders via website, publications and update events by minimum quarterly	Economic knowledge and insights are regularly delivered to stakeholders via website, publications and update events by minimum quarterly	The City and business community has an economic development plan which has up-to-date information on all development related activity

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Christchurch economic development coordination and leadership (continued)	Coordination and leadership of economic development programmes; economic development leadership, industry development and business acceleration (continued)	CDC provides economic development leadership for Christchurch (continued)	New target				Christchurch has a strong culture of innovation in business. Christchurch has more export focused businesses than other regions [3]
		CDC maintains Centres of Expertise in Economic Research, Workforce, and Infrastructure	Two reports per annum produced on the productivity of the rural sector and its connection to the Christchurch economy	Two projects that support the rural economy and its connection to the Christchurch economy are delivered each year	Two projects that support the rural economy and its connection to the Christchurch economy are delivered each year	Two projects that support the rural economy and its connection to the Christchurch economy are delivered each year	There are strong links between business and education.
			Key economic indicators for Christchurch published quarterly	Produce 3 economic reports using the CDC knowledge base per year.	Produce 3 economic reports using the CDC knowledge base per year.	Produce 3 economic reports using the CDC knowledge base per year.	
			Infrastructure: Update and expand the Canterbury economic infrastructure stock take annually by 30 June	Maintain and publish the Canterbury economic infrastructure situation report quarterly	Maintain and publish the Canterbury economic infrastructure situation report quarterly	Maintain and publish the Canterbury economic infrastructure situation report quarterly	
CDC Leads the Canterbury Regional Innovation System (CRIS)	CRIS is responsible for commercialising 5 pieces of innovation per annum through new start ups or existing local businesses	CDC innovation provides access to capital, funding and resources for startup ventures and innovation platforms in the region. At least 6 ventures or initiatives per year are identified and invested in	CDC innovation provides access to capital, funding and resources for startup ventures and innovation platforms in the region. At least 6 ventures or initiatives per year are identified and invested in	CDC innovation provides access to capital, funding and resources for startup ventures and innovation platforms in the region. At least 6 ventures or initiatives per year are identified and invested in	Canterbury has the most effective innovation and commercialisation system in New Zealand which leads to more opportunities, wealth and jobs in knowledge intensive areas.		

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Christchurch economic development coordination and leadership (continued)	Coordination and leadership of economic development programmes; economic development leadership, industry development and business acceleration (continued)	CDC Leads the Canterbury Regional Innovation System (CRIS) (continued)	New target	In conjunction with the MBIE, CDC Innovation provides an innovation hub for use by early stage business & entrepreneurs in the region. [4]	In conjunction with the MBIE, CDC Innovation provides an innovation hub for use by early stage business & entrepreneurs in the region.	In conjunction with the MBIE, CDC Innovation provides an innovation hub for use by early stage business & entrepreneurs in the region	The region has the best access to capital, funding and resources for start-up ventures and commercialisation
			New target				A full suite of early stage business support is available to support innovative business ideas in the region. [5]
		CDC facilitates the development of selected high growth potential businesses that align with the Government growth agenda and CEDS	New target	Business mentoring services are provided to 600 businesses per year. [6]	Business mentoring services are provided to 600 businesses per year.	Business mentoring services are provided to 600 businesses per year.	Business growth and export is accelerated. They have access to training and resources to ensure they are innovating and exporting better than other regions
			10 clients per annum will be intensively case managed for each priority sector.	40 clients per annum will be intensively case managed	40 clients per annum will be intensively case managed	40 clients per annum will be intensively case managed	
			6 businesses utilise the distribution networks and contacts for promoting trade in China per annum	6 businesses utilise the distribution networks and contacts for promoting trade in China per annum	6 businesses utilise the distribution networks and contacts for promoting trade in China per annum	6 businesses utilise the distribution networks and contacts for promoting trade in China per annum	

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Christchurch economic development coordination and leadership (continued)	Coordination and leadership of economic development programmes; economic development leadership, industry development and business acceleration (continued)	CDC facilitates the development of selected high growth potential businesses that align with the Government growth agenda and CEDS (continued)	Facilitate 10 local companies per annum to supply goods or services to the recovery programme.	Facilitate 10 local companies per annum to supply goods or services to the recovery programme	Facilitate 10 local companies per annum to supply goods or services to the recovery programme	Facilitate 10 local companies per annum to supply goods or services to the recovery programme	
	Tourism Development and Marketing	CCT provides leadership to the tourism sector in Christchurch	Three year strategic plan to be completed annually by 30 April	Five year CCT strategic plan updated to be completed by 30 June 2016	Five year CCT strategic plan to be updated by 30 June 2018	Five year CCT strategic plan to be updated by 30 June 2018	Five year strategic plan to be updated biennially in 2020, 2022 and 2024.
		CCCB (operated by CCT) promotes Christchurch and Canterbury as a desirable destination for business events and trade exhibitions	Achieve a share of national delegate days for meetings, incentive, conference & exhibitions market in the 3.5% to 5.0% range	Achieve a share of domestic delegate days for Business Events) market in the 7% to 10% range [7]	Achieve a share of domestic delegate days for Business Events) market in the 7% to 10% range	Achieve a share of domestic delegate days for Business Events) market in the 7% to 10% range	Annual growth of 23% per annum once the new convention centre is open
		CCT provides support to and works collaboratively with tourism business partners & suppliers	Hosting at least 3 Business Partner meetings annually to review progress of visitor recovery strategies and collaboratively identify new initiatives to improve the visitor economy	Hosting at least 3 Business Partner meetings annually to review progress with visitor sector performance and collaboratively identify new opportunities initiatives to improve the visitor economy.	Hosting at least 3 Business Partner meetings annually to review progress with visitor sector performance and collaboratively identify new opportunities initiatives to improve the visitor economy.	Hosting at least 3 Business Partner meetings annually to review progress with visitor sector performance and collaboratively identify new opportunities initiatives to improve the visitor economy.	Hosting at least 3 Business Partner meetings annually to review progress with visitor sector performance and collaboratively identify new opportunities initiatives to improve the visitor economy.
			Engage with 15 tourism businesses per year on specific tourism projects and/or provision of marketing advice	Engage with 15 tourism businesses per year on specific tourism projects or issues and provide of marketing advice where relevant	Engage with 15 tourism businesses per year on specific tourism projects or issues and provide of marketing advice where relevant	Engage with 15 tourism businesses per year on specific tourism projects or issues and provide of marketing advice where relevant	Engage with 15 tourism businesses per year on specific tourism projects or issues and provide of marketing advice where relevant



Activity	Services provided	Performance Measures	Performance Targets					
			Current	2015-16	2016-17	2017-18	2018-2025	
Christchurch economic development coordination and leadership (continued)	Tourism Development and Marketing (continued)	CCT facilitate cruise arrival arrangements at Akaroa and work with cruise lines to grow the cruise sector for Christchurch/Lyttelton & Akaroa	Provide wharf side visitor information mobile facility to support cruise ships arriving in Akaroa	Provide wharf side visitor information mobile facility to support cruise ships arriving in Akaroa	Provide wharf side visitor information mobile facility to support cruise ships arriving in Akaroa	Provide wharf side visitor information mobile facility to support cruise ships arriving in Akaroa	Provide wharf side visitor information mobile facility to support cruise ships arriving in Akaroa	
			Provide printed collateral for arriving cruise passengers in Akaroa on regional activities & information	Provide printed collateral for arriving cruise passengers in Akaroa on regional activities & information	Provide printed collateral for arriving cruise passengers in Akaroa on regional activities & information	Provide printed collateral for arriving cruise passengers in Akaroa on regional activities & information	Provide printed collateral for arriving cruise passengers in Akaroa on regional activities & information	
		Visitors utilise the services of the Christchurch Visitor Information Centre	Christchurch Visitor Centre will be open from 8.30 –5.00 daily (summer hours are 8.30 – 6.00)	Christchurch Visitor Centre will be open: Summer (Nov-Apr) 0830-1700; Winter (May-Oct) 10001600	Christchurch Visitor Centre will be open: Summer (Nov-Apr) 0830-1700; Winter (May-Oct) 10001600	Christchurch Visitor Centre will be open: Summer (Nov-Apr) 0830-1700; Winter (May-Oct) 10001600	Christchurch Visitor Centre will be open: Summer (Nov-Apr) 0830-1700; Winter (May-Oct) 10001600	Christchurch Visitor Centre will be open: Summer (Nov-Apr) 0830-1700; Winter (May-Oct) 10001600
			Lyttelton (Community) Visitor Centre will be open 9.00-5.00 daily (with opening hours extended as necessary to accommodate cruise ship visits)	Lyttelton (Community) Visitor Centre will be open 10.00-4.00 Monday-Saturday and 11.00-3.00 Sunday (with opening hours extended as necessary to accommodate cruise ship visits)	Lyttelton (Community) Visitor Centre will be open 10.00-4.00 Monday-Saturday and 11.00-3.00 Sunday (with opening hours extended as necessary to accommodate cruise ship visits)	Lyttelton (Community) Visitor Centre will be open 10.00-4.00 Monday-Saturday and 11.00-3.00 Sunday (with opening hours extended as necessary to accommodate cruise ship visits)	Lyttelton (Community) Visitor Centre will be open 10.00-4.00 Monday-Saturday and 11.00-3.00 Sunday (with opening hours extended as necessary to accommodate cruise ship visits)	Lyttelton (Community) Visitor Centre will be open 10.00-4.00 Monday-Saturday and 11.00-3.00 Sunday (with opening hours extended as necessary to accommodate cruise ship visits)
		CCT work collaboratively with CIAL to deliver promotional activities in markets that have direct air routes or have high potential to be developed as a direct air routes.	Contribute to 3 joint ventures per annum that support or maintain direct air links	CCT will include airline conversion opportunities in at least 50% of all consumer marketing campaigns run in the Australian market	CCT will include airline conversion opportunities in at least 50% of all consumer marketing campaigns run in the Australian market	CCT will include airline conversion opportunities in at least 50% of all consumer marketing campaigns run in the Australian market	CCT will include airline conversion opportunities in at least 50% of all consumer marketing campaigns run in the Australian market	CCT will include airline conversion opportunities in at least 50% of all consumer marketing campaigns run in the Australian market

Changes for economic development	Rationale
[1] Review and update the Canterbury Economic Development Strategy	Agreed levels of service set by CDC Board and aligned with the activity management plan
[2] Provide further economic knowledge and insights to stakeholders	
[3] Increase innovation and export focus	
[4] Provide an innovation hub	
[5] Provide early support to innovative business ideas	
[6] New business mentoring service introduced	
[7] Target market share increased	Agreed levels of service set by CCT Board and aligned with the activity management plan

## Economic development

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
423	City promotions	492	501	512	543	569	582	597	617	633	655
7,935	Christchurch Economic Development, Leadership and Coordination	7,917	7,928	7,891	8,019	8,194	8,325	8,503	8,716	8,889	9,104
1,277	Civic and International Relations	1,533	1,538	1,542	1,578	1,628	1,655	1,698	1,752	1,794	1,847
-	Venue Management (Vbase)	-	-	-	-	-	-	-	-	-	-
<b>9,635</b>		<b>9,942</b>	<b>9,967</b>	<b>9,945</b>	<b>10,140</b>	<b>10,391</b>	<b>10,562</b>	<b>10,798</b>	<b>11,085</b>	<b>11,316</b>	<b>11,606</b>
	<b>Operating revenue from proposed services</b>										
17	City promotion	17	17	18	18	19	19	20	20	21	22
-	Christchurch Economic Development, Leadership and Coordination	-	-	-	-	-	-	-	-	-	-
5	Civic and International Relations	30	31	31	32	33	34	35	36	37	38
-	Venue Management (Vbase)	100	102	105	107	110	113	116	120	124	128
<b>22</b>		<b>147</b>	<b>150</b>	<b>154</b>	<b>157</b>	<b>162</b>	<b>166</b>	<b>171</b>	<b>176</b>	<b>182</b>	<b>188</b>
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<b>9,613</b>	<b>Net cost of services</b>	<b>9,795</b>	<b>9,817</b>	<b>9,791</b>	<b>9,983</b>	<b>10,229</b>	<b>10,396</b>	<b>10,627</b>	<b>10,909</b>	<b>11,134</b>	<b>11,418</b>

## Economic development funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
7,511	General rates, uniform annual general charges, rates penalties	7,756	8,792	8,799	8,987	9,222	9,387	9,618	9,898	10,121	10,402
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
5	Subsidies and grants for operating purposes	30	31	31	32	33	34	35	36	37	38
17	Fees and charges	117	120	122	125	129	132	136	140	144	149
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	-	-	-	-	-	-	-	-	-	-
<b>7,533</b>	<b>Total operating funding</b>	<b>7,903</b>	<b>8,943</b>	<b>8,952</b>	<b>9,144</b>	<b>9,384</b>	<b>9,553</b>	<b>9,789</b>	<b>10,074</b>	<b>10,302</b>	<b>10,589</b>
	<b>Applications of operating funding</b>										
1,494	Payments to staff and suppliers	1,825	1,864	1,903	1,968	2,027	2,072	2,129	2,196	2,258	2,331
-	Finance costs	-	-	-	-	-	-	-	-	-	-
491	Internal charges and overheads applied	391	425	400	399	441	413	428	470	448	457
7,548	Other operating funding applications	7,642	7,612	7,588	7,716	7,855	8,007	8,171	8,347	8,535	8,740
<b>9,533</b>	<b>Total applications of operating funding</b>	<b>9,858</b>	<b>9,901</b>	<b>9,891</b>	<b>10,083</b>	<b>10,323</b>	<b>10,492</b>	<b>10,728</b>	<b>11,013</b>	<b>11,241</b>	<b>11,528</b>
<b>(2,000)</b>	<b>Surplus (deficit) of operating funding</b>	<b>(1,955)</b>	<b>(958)</b>	<b>(939)</b>	<b>(939)</b>	<b>(939)</b>	<b>(939)</b>	<b>(939)</b>	<b>(939)</b>	<b>(939)</b>	<b>(939)</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
-	<b>Total sources of capital funding</b>	-	-	-	-	-	-	-	-	-	-
	<b>Applications of capital funding</b>										
	Capital expenditure										
-	- to replace existing assets (b)	-	-	-	-	-	-	-	-	-	-
-	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
(2,000)	Increase (decrease) in reserves	(1,955)	(958)	(939)	(939)	(939)	(939)	(939)	(939)	(939)	(939)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
(2,000)	<b>Total applications of capital funding</b>	(1,955)	(958)	(939)	(939)	(939)	(939)	(939)	(939)	(939)	(939)
<b>2,000</b>	<b>Surplus (deficit) of capital funding</b>	<b>1,955</b>	<b>958</b>	<b>939</b>	<b>939</b>	<b>939</b>	<b>939</b>	<b>939</b>	<b>939</b>	<b>939</b>	<b>939</b>
-	<b>Funding balance</b>	-	-	-	-	-	-	-	-	-	-
	<b>Reconciliation to net cost of services</b>										
(2,000)	Surplus (deficit) of operating funding from funding impact statement	(1,955)	(958)	(939)	(939)	(939)	(939)	(939)	(939)	(939)	(939)
(7,511)	Remove rates funding	(7,756)	(8,792)	(8,799)	(8,987)	(9,222)	(9,387)	(9,618)	(9,898)	(10,121)	(10,402)
(102)	Deduct depreciation expense	(84)	(67)	(53)	(57)	(68)	(70)	(70)	(72)	(74)	(77)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
<b>(9,613)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(9,795)</b>	<b>(9,817)</b>	<b>(9,791)</b>	<b>(9,983)</b>	<b>(10,229)</b>	<b>(10,396)</b>	<b>(10,627)</b>	<b>(10,909)</b>	<b>(11,134)</b>	<b>(11,418)</b>
	<b>Footnotes</b>										
-	(a) Earthquake related operating recoveries	-	-	-	-	-	-	-	-	-	-
-	(b) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-	-

## Flood Protection and River Control

### Flood Protection and River Control: Rationale, Activities and Negative Effects

#### Activities included in Flood Protection and River Control

- Flood protection and river control

#### Flood Protection and River Control contributes to these community outcomes

- Water quality in rivers, streams, lakes and wetlands is improved
- Stream and river flows are maintained
- Existing ecosystems and indigenous biodiversity are protected
- A range of indigenous habitats and species is enhanced
- Injuries and risks to public health are minimised
- Risks from flooding are minimised

#### Flood Protection and River Control has these negative effects:

Effect	Council's Mitigation Measure
Raised expectations within the community	Consultation with the community
False sense of security	Key messages to the community about flood risk – through campaigning and education and making hazard maps readily available to the public
Landscape changes	Liaise with affected residents
Environmental degradation	Working within the conditions of resource consents, Limiting damage through sensitive maintenance and operations. Monitoring the health of water environments and discharges to waterways
Not all properties will be protected	Protect new future properties by setting floor levels above the 1:50 year flood level. Excellent communication with affected property owners.

## Flood Protection and Control Works Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Flood protection and control works	Maintaining the natural waterways and associated structures and systems	Stopbank crest surveys are carried out	New measure [1]	Annually	Annually	Annually	Annually
		Cross sectional surveys of selective waterways are carried out	New measure [2]	2-5 yearly or as required	2-5 yearly or as required	2-5 yearly or as required	2-5 yearly or as required
	Ensure dwellings are safe from flooding during extreme rain events	Reported number of dwellings flooded in a 1 in 50 year event	≤ 4 dwellings per 1,000 are flooded [3]	30% reduction on 2014 "Above Floor" number	Additional 30% reduction on 2014 "Above Floor" number	Additional 20% reduction on 2014 "Above Floor" number	10% reduction
		Percentage of minimum specified floor levels for new dwelling consent applications which meet Building Act & District Plan requirements	New measure [4]	100%	100%	100%	100%

Changes for flood protection and control works	Rationale
[1] Stopbank crest surveys to be carried out annually	Mandatory performance measure pursuant to the Local Government Act 2002
[2] Cross-sectional surveys of selected waterways to be carried out as required	Mandatory performance measure pursuant to the Local Government Act 2002
[3] It is intended there be a steady reduction in the number of dwellings at risk from flooding	Minimise risks from flooding, especially minimise new risks following the earthquakes
[4] Ensure new dwellings meet Building Act and District Plan requirements regarding minimum floor levels	Avoid having new dwellings at risk from flooding to the extent envisaged in the Act and the Plan

## Flood protection and control works

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Cost of proposed services</b>										
365	Natural Waterways, Structures and Systems	8,036	5,156	2,454	592	617	636	663	696	724	757
<b>365</b>		<b>8,036</b>	<b>5,156</b>	<b>2,454</b>	<b>592</b>	<b>617</b>	<b>636</b>	<b>663</b>	<b>696</b>	<b>724</b>	<b>757</b>
	<b>Operating revenue from proposed services</b>										
-	Natural Waterways, Structures and Systems	-	-	-	-	-	-	-	-	-	-
<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
-	Capital revenues	6,068	4,086	4,576	5,770	5,217	5,004	5,333	5,509	5,279	5,186
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<b>365</b>	<b>Net cost of services</b>	<b>1,968</b>	<b>1,070</b>	<b>(2,122)</b>	<b>(5,178)</b>	<b>(4,600)</b>	<b>(4,368)</b>	<b>(4,670)</b>	<b>(4,813)</b>	<b>(4,555)</b>	<b>(4,429)</b>

## Flood protection and control works funding impact

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of operating funding</b>										
208	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
365	Targeted rates	1,327	1,371	3,301	1,217	1,274	1,339	1,412	1,493	1,574	1,675
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
-	Fees and charges	-	-	-	-	-	-	-	-	-	-
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	-	-	-	-	-	-	-	-	-	-
<b>573</b>	<b>Total operating funding</b>	<b>1,327</b>	<b>1,371</b>	<b>3,301</b>	<b>1,217</b>	<b>1,274</b>	<b>1,339</b>	<b>1,412</b>	<b>1,493</b>	<b>1,574</b>	<b>1,675</b>
	<b>Applications of operating funding</b>										
347	Payments to staff and suppliers	8,006	5,117	2,409	539	554	567	583	601	618	635
-	Finance costs	-	-	-	-	-	-	-	-	-	-
18	Internal charges and overheads applied	21	23	23	23	26	24	25	28	27	28
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>365</b>	<b>Total applications of operating funding</b>	<b>8,027</b>	<b>5,140</b>	<b>2,432</b>	<b>562</b>	<b>580</b>	<b>591</b>	<b>608</b>	<b>629</b>	<b>645</b>	<b>663</b>
<b>208</b>	<b>Surplus (deficit) of operating funding</b>	<b>(6,700)</b>	<b>(3,769)</b>	<b>869</b>	<b>655</b>	<b>694</b>	<b>748</b>	<b>804</b>	<b>864</b>	<b>929</b>	<b>1,012</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	6,068	4,086	4,576	5,770	5,217	5,004	5,333	5,509	5,279	5,186
31,320	Increase (decrease) in debt	46,718	50,330	39,040	31,751	35,322	37,102	39,286	39,718	44,144	43,022
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>31,320</b>	<b>Total sources of capital funding</b>	<b>52,786</b>	<b>54,416</b>	<b>43,616</b>	<b>37,521</b>	<b>40,539</b>	<b>42,106</b>	<b>44,619</b>	<b>45,227</b>	<b>49,423</b>	<b>48,208</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
22,141	- to replace existing assets (b)	32,772	38,349	29,496	23,838	25,920	26,924	29,273	30,405	32,876	34,224
-	- to improve the level of service	-	532	545	782	803	824	1,212	1,248	2,576	2,664
9,387	- to meet additional demand	13,064	11,516	14,194	13,556	14,510	15,106	14,938	14,438	14,900	12,332
-	Increase (decrease) in reserves	250	250	250	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>31,528</b>	<b>Total applications of capital funding</b>	<b>46,086</b>	<b>50,647</b>	<b>44,485</b>	<b>38,176</b>	<b>41,233</b>	<b>42,854</b>	<b>45,423</b>	<b>46,091</b>	<b>50,352</b>	<b>49,220</b>
<b>(208)</b>	<b>Surplus (deficit) of capital funding</b>	<b>6,700</b>	<b>3,769</b>	<b>(869)</b>	<b>(655)</b>	<b>(694)</b>	<b>(748)</b>	<b>(804)</b>	<b>(864)</b>	<b>(929)</b>	<b>(1,012)</b>
	<b>Funding balance</b>										
	<b>Reconciliation to net cost of services</b>										
208	Surplus (deficit) of operating funding from funding impact statement	(6,700)	(3,769)	869	655	694	748	804	864	929	1,012
(573)	Remove rates funding	(1,327)	(1,371)	(3,301)	(1,217)	(1,274)	(1,339)	(1,412)	(1,493)	(1,574)	(1,675)
-	Deduct depreciation expense	(9)	(16)	(22)	(30)	(37)	(45)	(55)	(67)	(79)	(94)
-	Add capital revenues	6,068	4,086	4,576	5,770	5,217	5,004	5,333	5,509	5,279	5,186
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
<b>(365)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(1,968)</b>	<b>(1,070)</b>	<b>2,122</b>	<b>5,178</b>	<b>4,600</b>	<b>4,368</b>	<b>4,670</b>	<b>4,813</b>	<b>4,555</b>	<b>4,429</b>
	<b>Footnotes</b>										
-	(a) Earthquake related operating recoveries	-	-	-	-	-	-	-	-	-	-
21,932	(b) Earthquake rebuild application of capital funding	32,500	37,932	28,722	22,497	23,397	24,333	25,306	26,319	27,371	28,466

## **Heritage Protection**

### **Heritage Protection: Activities, Rationale and Negative Effects**

#### **Activities included in Heritage Protection**

- Heritage protection

#### **Heritage Protection contributes to these community outcomes**

- The city's heritage and taonga are conserved for future generations
- Sites and places of significance to tangata whenua are protected
- The central city has a distinctive character and identity
- The city's identity is enhanced by its buildings and public spaces

#### **Heritage Protection has these negative effects:**

There are no negative effects for this activity.



## Heritage Protection Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Heritage protection	Heritage education, advocacy and advice	Implement a programme to ensure a consistent and broadened level of historic heritage protection within Banks Peninsula and Christchurch	Complete the statements of significance for all notable buildings by June 2015	Review 30-40 listed or potential heritage places per year [1]	Review 30-40 listed or potential heritage places per year	Review 30-40 listed or potential heritage places per year	Review 30-40 listed or potential heritage places per year
		Provide advice and advocacy on heritage conservation principles and priorities for the District's historic heritage, both internally and externally	Provide advice as required in a timely manner – within 10 working days.	Provide advice as required in a timely manner – within 10 working days for consents.	Provide advice as required in a timely manner – with 10 working days for consents.	Provide advice as required in a timely manner – with 10 working days for consents.	Provide advice as required in a timely manner – with 10 working days for consents.
		Heritage week is held annually	Number of attendees at Heritage Week. Baseline for level of attendance for 2014/15 was to be set in October 2013	Sponsorship obtained for heritage week [2]	Heritage week is held	Heritage week is held	Heritage week is held
	Heritage grants	All grants meet Heritage Incentives Grants policy and guidelines	100%	100%	100%	100%	100%
		Incentive grant recipients are satisfied with heritage advice and grant process	85% of grant recipients satisfied with the heritage advice and grants process"	75% of grant recipients satisfied with the heritage advice and grants process [3]	75% of grant recipients satisfied with the heritage advice and grants process	75% of grant recipients satisfied with the heritage advice and grants process	75% of grant recipients satisfied with the heritage advice and grants process

Changes for heritage protection and policy	Rationale
[1] Programme for reviewing listed or potential heritage places	The current listings are not broadly representative of the heritage of the city and Banks Peninsula and there have been significant losses through demolition
[2] Obtain sponsorship for Heritage Week	The extent of the programme depends upon sponsorship obtained
[3] Reduction in satisfaction with the advice and grants processes	The lower level of available funds is likely to lead to a reduction in satisfaction

## Heritage protection and policy

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
4,501	Heritage Protection	4,153	4,493	4,472	2,553	2,664	2,677	2,720	2,779	2,815	2,825
<b>4,501</b>		<b>4,153</b>	<b>4,493</b>	<b>4,472</b>	<b>2,553</b>	<b>2,664</b>	<b>2,677</b>	<b>2,720</b>	<b>2,779</b>	<b>2,815</b>	<b>2,825</b>
	<b>Operating revenue from proposed services</b>										
-	Heritage Protection	-	-	-	-	-	-	-	-	-	-
<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Vested assets</b>										
-		-	-	-	-	-	-	-	-	-	-
<b>4,501</b>	<b>Net cost of services</b>	<b>4,153</b>	<b>4,493</b>	<b>4,472</b>	<b>2,553</b>	<b>2,664</b>	<b>2,677</b>	<b>2,720</b>	<b>2,779</b>	<b>2,815</b>	<b>2,825</b>

## Heritage protection and policy funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
4,501	General rates, uniform annual general charges, rates penalties	4,153	4,493	4,472	2,553	2,664	2,677	2,720	2,779	2,815	2,825
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
-	Fees and charges	-	-	-	-	-	-	-	-	-	-
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	-	-	-	-	-	-	-	-	-	-
<b>4,501</b>	<b>Total operating funding</b>	<b>4,153</b>	<b>4,493</b>	<b>4,472</b>	<b>2,553</b>	<b>2,664</b>	<b>2,677</b>	<b>2,720</b>	<b>2,779</b>	<b>2,815</b>	<b>2,825</b>
	<b>Applications of operating funding</b>										
1,494	Payments to staff and suppliers	1,246	1,320	1,366	1,403	1,451	1,476	1,515	1,562	1,604	1,613
-	Finance costs	-	-	-	-	-	-	-	-	-	-
139	Internal charges and overheads applied	96	108	103	102	115	107	111	122	116	117
2,868	Other operating funding applications	2,811	3,065	3,003	1,048	1,098	1,094	1,094	1,095	1,095	1,095
<b>4,501</b>	<b>Total applications of operating funding</b>	<b>4,153</b>	<b>4,493</b>	<b>4,472</b>	<b>2,553</b>	<b>2,664</b>	<b>2,677</b>	<b>2,720</b>	<b>2,779</b>	<b>2,815</b>	<b>2,825</b>
<b>-</b>	<b>Surplus (deficit) of operating funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
3,417	Increase (decrease) in debt	10,569	11,150	17,449	11,834	88	-	-	-	-	-
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>3,417</b>	<b>Total sources of capital funding</b>	<b>10,569</b>	<b>11,150</b>	<b>17,449</b>	<b>11,834</b>	<b>88</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
3,417	- to replace existing assets (b)	10,569	11,150	17,449	11,834	88	-	-	-	-	-
-	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>3,417</b>	<b>Total applications of capital funding</b>	<b>10,569</b>	<b>11,150</b>	<b>17,449</b>	<b>11,834</b>	<b>88</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Surplus (deficit) of capital funding</b>										
-		-	-	-	-	-	-	-	-	-	-
	<b>Funding balance</b>										
-		-	-	-	-	-	-	-	-	-	-
	<b>Reconciliation to net cost of services</b>										
-	Surplus (deficit) of operating funding from funding impact statement	-	-	-	-	-	-	-	-	-	-
(4,501)	Remove rates funding	(4,153)	(4,493)	(4,472)	(2,553)	(2,664)	(2,677)	(2,720)	(2,779)	(2,815)	(2,825)
-	Deduct depreciation expense	-	-	-	-	-	-	-	-	-	-
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
<b>(4,501)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(4,153)</b>	<b>(4,493)</b>	<b>(4,472)</b>	<b>(2,553)</b>	<b>(2,664)</b>	<b>(2,677)</b>	<b>(2,720)</b>	<b>(2,779)</b>	<b>(2,815)</b>	<b>(2,825)</b>
	<b>Footnotes</b>										
-	(a) Earthquake related operating recoveries	-	-	-	-	-	-	-	-	-	-
3,417	(b) Earthquake rebuild application of capital funding	10,569	11,150	17,449	11,834	88	-	-	-	-	-

## Housing

### Housing: Rationale, Activities and Negative Effects

#### Activities included in Housing

- Housing

#### Housing contributes to these community outcomes

- There are affordable housing options in Christchurch
- Christchurch has a range of housing types
- Christchurch has good quality housing
- There is sufficient housing to accommodate residents

#### Housing has these negative effects:

Effect	Council's Mitigation Measure
Potential neighbourhood discomfort with proposed changes to housing type, density and community mix	Complete effective consultative processes with neighbourhoods and key stakeholders.

## Housing Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Housing	Social housing complexes	Provide a portfolio of Social Housing rental units that are fit for purpose	Maintain at least 2,100 units in Council housing stock. [1]	Maintain at least 2,270 units in Council Housing Portfolio and increase to at least 2,347 by year end (subject to contractor availability, Council rebuild priorities and timing of owner occupier unit acquisitions)	Maintain at least 2,347 units in Council Housing Portfolio and increase to at least 2,363 by year end (schedule subject to contractor availability, Council rebuild priorities and timing of owner occupier unit acquisitions)	Maintain at least 2,363 units in Council Housing Portfolio and increase to at least 2,366 by year end (schedule subject to contractor availability, Council rebuild priorities and timing of owner occupier unit acquisitions)	Maintain at least 2,366 units in Council Housing Portfolio
		Identify options for Council to implement a National Rental Housing WOF programme	New measure [2]	Housing WOF programme implemented for Council Portfolio	Housing WOF standards achieved for Council Portfolio	Housing WOF standards achieved for Council Portfolio	Housing WOF standards achieved for Council Portfolio
	Social housing tenancy services	Ensure tenants of Council housing complexes are well housed	At least 97% average occupancy rate in Council housing	At least 97% average occupancy rate in Council housing (occupancy rate based on units available to be tenanted exclusive of repair and maintenance schedules)	At least 97% average occupancy rate in Council housing (occupancy rate based on units available to be tenanted exclusive of repair and maintenance schedules)	At least 97% average occupancy rate in Council housing (occupancy rate based on units available to be tenanted exclusive of repair and maintenance schedules)	At least 97% average occupancy rate in Council housing (occupancy rate based on units available to be tenanted exclusive of repair and maintenance schedules)
			New target [3]	At least 300 houses have their energy efficiency improved over the first three years of the LTP	At least 300 houses have their energy efficiency improved over the first three years of the LTP	At least 300 houses have their energy efficiency improved over the first three years of the LTP	To be determined dependent upon funding streams
		Tenants of Council housing are satisfied with quality of tenancy service provided	At least 80% of tenants are satisfied with the quality of the tenancy service provided.	At least 80% of tenants are satisfied with the quality of the tenancy service provided	At least 80% of tenants are satisfied with the quality of the tenancy service provided	At least 80% of tenants are satisfied with the quality of the tenancy service provided	At least 80% of tenants are satisfied with the quality of the tenancy service provided

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Housing (continued)	Social housing tenancy services (continued)	Tenants of Council housing are satisfied with quality of tenancy service provided (continued)	At least 80% of Council housing tenants are satisfied with overall condition of their unit	At least 80% of Council housing tenants are satisfied with overall condition of their unit	At least 80% of Council housing tenants are satisfied with overall condition of their unit	At least 80% of Council housing tenants are satisfied with overall condition of their unit	At least 80% of Council housing tenants are satisfied with overall condition of their unit
		Maintain Council housing rentals at an affordable level and continue to be rates neutral	Council housing rents are set using a cost of consumption model and are set at no more than 80% of market rentals [4]	Council housing rents are set annually using a cost of consumption model, or if the portfolio is leased to a Community Housing Provider the rents will be set in line with the Ministry of Social Development Income Related Rent Subsidy policy	Council housing rents are set annually using a cost of consumption model, or if the portfolio is leased to a Community Housing Provider the rents will be set in line with the Ministry of Social Development Income Related Rent Subsidy policy	Council housing rents are set annually using a cost of consumption model, or if the portfolio is leased to a Community Housing Provider the rents will be set in line with the Ministry of Social Development Income Related Rent Subsidy policy	Council housing rents are set annually using a cost of consumption model, or if the portfolio is leased to a Community Housing Provider the rents will be set in line with the Ministry of Social Development Income Related Rent Subsidy policy
	Affordable housing services	Support the development of affordable housing	New measure [5]	Deliver Council 's Housing Accord responsibilities that will achieve a 10% reduction in the number of households at the 40 <sup>th</sup> percentile of household income paying more than 30% of household income on housing by the conclusion of the accord	Deliver Council 's Housing Accord responsibilities that will achieve a 10% reduction in the number of households at the 40 <sup>th</sup> percentile of household income paying more than 30% of household income on housing by the conclusion of the accord	Deliver Council 's Housing Accord responsibilities that will achieve a 10% reduction in the number of households at the 40 <sup>th</sup> percentile of household income paying more than 30% of household income on housing by the conclusion of the accord	Future performance targets will be agreed in light of future analysis
	Emergency/ transitional housing services	Identify options for Council to support the development of more emergency housing	New measure [6]	Facilitate at least 60 additional home spaces are provided in Christchurch over the first three years of the 2015/25 LTP	Facilitate at least 60 additional home spaces are provided in Christchurch over the first three years of the 2015/25 LTP	Facilitate at least 60 additional home spaces are provided in Christchurch over the first three years of the 2015/25 LTP	Future performance targets will be set in light of an updated supply and demand analysis

Changes for the Housing activity	Rationale
[1] Increase the number of housing units from 2,100 to 2,363 over the first three years of the plan	Restore number of units to as close to pre-quake as permitted by available funding
[2] Implement a housing warrant of fitness programme for the Council's portfolio	Improve / maintain the standard of Council-supplied housing
[3] Improve energy efficiency of the Council's housing stock	Reduced cost of operation / improved living conditions / sound environmental policy
[4] New formula for calculating Council housing rents	More accurately reflect costs of providing the service; achieve consistency with the Ministry of Social Development Income Related Rent Subsidy policy
[5] Contribute to achieving more affordable housing through participation in a housing accord with the Government	Increase affordable housing in Christchurch
[6] Facilitate providing additional emergency housing	The level of homelessness has increased following the earthquakes

## Housing

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
29,780	Housing	37,499	27,369	21,987	21,799	22,580	23,101	23,857	24,790	25,103	26,044
<b>29,780</b>		<b>37,499</b>	<b>27,369</b>	<b>21,987</b>	<b>21,799</b>	<b>22,580</b>	<b>23,101</b>	<b>23,857</b>	<b>24,790</b>	<b>25,103</b>	<b>26,044</b>
	<b>Operating revenue from proposed services</b>										
13,386	Housing	14,871	15,514	16,201	16,918	17,701	18,539	19,454	20,434	21,484	22,634
<b>13,386</b>		<b>14,871</b>	<b>15,514</b>	<b>16,201</b>	<b>16,918</b>	<b>17,701</b>	<b>18,539</b>	<b>19,454</b>	<b>20,434</b>	<b>21,484</b>	<b>22,634</b>
	Capital revenues	13,231	2,148	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<b>16,394</b>	<b>Net cost of services</b>	<b>9,397</b>	<b>9,707</b>	<b>5,786</b>	<b>4,881</b>	<b>4,879</b>	<b>4,562</b>	<b>4,403</b>	<b>4,356</b>	<b>3,619</b>	<b>3,410</b>

## Housing funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
13,373	Fees and charges	14,834	15,476	16,162	16,878	17,660	18,496	19,410	20,389	21,438	22,586
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
13	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	37	39	39	40	41	42	44	45	46	48
<b>13,386</b>	<b>Total operating funding</b>	<b>14,871</b>	<b>15,515</b>	<b>16,201</b>	<b>16,918</b>	<b>17,701</b>	<b>18,538</b>	<b>19,454</b>	<b>20,434</b>	<b>21,484</b>	<b>22,634</b>
	<b>Applications of operating funding</b>										
22,784	Payments to staff and suppliers	29,870	19,223	13,592	13,192	13,556	13,888	14,282	14,714	15,158	15,651
1	Finance costs	-	-	-	-	-	-	-	-	-	-
983	Internal charges and overheads applied	780	877	845	843	937	878	913	1,009	947	971
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>23,768</b>	<b>Total applications of operating funding</b>	<b>30,650</b>	<b>20,100</b>	<b>14,437</b>	<b>14,035</b>	<b>14,493</b>	<b>14,766</b>	<b>15,195</b>	<b>15,723</b>	<b>16,105</b>	<b>16,622</b>
<b>(10,382)</b>	<b>Surplus (deficit) of operating funding</b>	<b>(15,779)</b>	<b>(4,585)</b>	<b>1,764</b>	<b>2,883</b>	<b>3,208</b>	<b>3,772</b>	<b>4,259</b>	<b>4,711</b>	<b>5,379</b>	<b>6,012</b>



Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	13,231	2,148	-	-	-	-	-	-	-	-
-	<b>Total sources of capital funding</b>	<b>13,231</b>	<b>2,148</b>	-	-	-	-	-	-	-	-
	<b>Applications of capital funding</b>										
	Capital expenditure										
12,718	- to replace existing assets (b)	23,423	15,696	2,398	2,636	2,521	2,589	2,858	2,545	2,626	2,928
-	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
(23,100)	Increase (decrease) in reserves	(25,971)	(18,133)	(634)	247	687	1,183	1,401	2,166	2,753	3,084
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>(10,382)</b>	<b>Total applications of capital funding</b>	<b>(2,548)</b>	<b>(2,437)</b>	<b>1,764</b>	<b>2,883</b>	<b>3,208</b>	<b>3,772</b>	<b>4,259</b>	<b>4,711</b>	<b>5,379</b>	<b>6,012</b>
<b>10,382</b>	<b>Surplus (deficit) of capital funding</b>	<b>15,779</b>	<b>4,585</b>	<b>(1,764)</b>	<b>(2,883)</b>	<b>(3,208)</b>	<b>(3,772)</b>	<b>(4,259)</b>	<b>(4,711)</b>	<b>(5,379)</b>	<b>(6,012)</b>
-	<b>Funding balance</b>	-	-	-	-	-	-	-	-	-	-
	<b>Reconciliation to net cost of services</b>										
(10,382)	Surplus (deficit) of operating funding from funding impact statement	(15,779)	(4,585)	1,764	2,883	3,208	3,772	4,259	4,711	5,379	6,012
-	Remove rates funding	-	-	-	-	-	-	-	-	-	-
(6,012)	Deduct depreciation expense	(6,849)	(7,270)	(7,550)	(7,764)	(8,087)	(8,334)	(8,662)	(9,067)	(8,998)	(9,422)
-	Add capital revenues	13,231	2,148	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
<b>(16,394)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(9,397)</b>	<b>(9,707)</b>	<b>(5,786)</b>	<b>(4,881)</b>	<b>(4,879)</b>	<b>(4,562)</b>	<b>(4,403)</b>	<b>(4,356)</b>	<b>(3,619)</b>	<b>(3,410)</b>
	<b>Footnotes</b>										
-	(a) Earthquake related operating recoveries	-	-	-	-	-	-	-	-	-	-
9,134	(b) Earthquake rebuild application of capital funding	20,970	13,357	-	-	-	-	-	-	-	-

## Natural Environment

### Natural Environment: Rationale, Activities and Negative Effects

#### Activities included in Natural Environment

- Environmental education

#### Natural Environment contributes to these community outcomes

- Existing ecosystems and indigenous biodiversity are protected
- There is a reduction in waste
- Water is used efficiently and sustainably
- Risks from natural hazards, including earthquakes, flooding, tsunami and rock fall, are minimised

#### Natural Environment has these negative effects:

Effect	Council's Mitigation Measure
Perception of risk in outdoor locations could reduce demand / effectiveness of the programme	Safety plans are in place for high risk sites of education delivery and feedback from users constantly sought to ensure that perception of risk is understood and responded to appropriately.
Any significant increase in demand for the LEOTC programme would have impacts on other Regional Park Rangers' activities.	Programmes are monitored and developed with external advisory group ensure that any changes in demand are known in advance and alternative delivery mechanisms can be offered.

## Natural Environment Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Environmental education	Environmental education programmes	Environmental education programmes are delivered to provide students with an understanding of their role in the environment	At least 4,000 students participate in green space education programmes each year [1]	At least 7,000 students participate in the education programmes each year	At least 7,000 students participate in the education programmes each year	At least 7,000 students participate in the education programmes each year	At least 7,000 students participate in the education programmes each year
		Environmental education programmes are delivered to provide students with an understanding of their role in the environment	At least 2,400 students participate in water and waste education programmes each year	At least 2,400 students participate in water and waste education programmes each year	At least 2,400 students participate in water and waste education programmes each year	At least 2,400 students participate in water and waste education programmes each year	At least 2,400 students participate in water and waste education programmes each year
		Educational programmes are delivered in schools - Stan's Got a Plan - about emergency preparedness, to encourage people and households to be better prepared for disasters and emergencies and to avoid risks from natural hazards.	At least six Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year	At least six Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year	At least six Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year	At least six Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year	At least six Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year

Changes for Environmental education	Rationale
[1] Increase the number of students participating from 4,000 to 7,000	Restore participation to pre-quake levels

## Natural environment

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
527	Environmental Education	387	403	419	430	443	450	463	478	490	506
527		<b>387</b>	<b>403</b>	<b>419</b>	<b>430</b>	<b>443</b>	<b>450</b>	<b>463</b>	<b>478</b>	<b>490</b>	<b>506</b>
	<b>Operating revenue from proposed services</b>										
82	Environmental Education	85	87	89	91	93	96	98	101	104	108
82		<b>85</b>	<b>87</b>	<b>89</b>	<b>91</b>	<b>93</b>	<b>96</b>	<b>98</b>	<b>101</b>	<b>104</b>	<b>108</b>
-	Capital revenues	-	-	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
445	<b>Net cost of services</b>	<b>302</b>	<b>316</b>	<b>330</b>	<b>339</b>	<b>350</b>	<b>354</b>	<b>365</b>	<b>377</b>	<b>386</b>	<b>398</b>

## Natural environment funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
445	General rates, uniform annual general charges, rates penalties	302	316	330	339	350	354	365	377	386	398
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
82	Fees and charges	85	87	89	91	93	96	98	101	104	108
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	-	-	-	-	-	-	-	-	-	-
527	<b>Total operating funding</b>	<b>387</b>	<b>403</b>	<b>419</b>	<b>430</b>	<b>443</b>	<b>450</b>	<b>463</b>	<b>478</b>	<b>490</b>	<b>506</b>
	<b>Applications of operating funding</b>										
500	Payments to staff and suppliers	372	386	402	413	425	433	445	459	471	487
-	Finance costs	-	-	-	-	-	-	-	-	-	-
27	Internal charges and overheads applied	15	17	17	17	18	17	18	19	19	19
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
527	<b>Total applications of operating funding</b>	<b>387</b>	<b>403</b>	<b>419</b>	<b>430</b>	<b>443</b>	<b>450</b>	<b>463</b>	<b>478</b>	<b>490</b>	<b>506</b>
-	<b>Surplus (deficit) of operating funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Plan 2014/15	Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000									
<b>Sources of capital funding</b>										
- Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
- Development and financial contributions	-	-	-	-	-	-	-	-	-	-
- Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-
- Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
- Lump sum contributions	-	-	-	-	-	-	-	-	-	-
- Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>- Total sources of capital funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Applications of capital funding</b>										
Capital expenditure										
- to replace existing assets (b)	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-	-
- Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
- Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>- Total applications of capital funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>- Surplus (deficit) of capital funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>- Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Reconciliation to net cost of services</b>										
- Surplus (deficit) of operating funding from funding impact statement	-	-	-	-	-	-	-	-	-	-
(445) Remove rates funding	(302)	(316)	(330)	(339)	(350)	(354)	(365)	(377)	(386)	(398)
- Deduct depreciation expense	-	-	-	-	-	-	-	-	-	-
- Add capital revenues	-	-	-	-	-	-	-	-	-	-
- Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
<b>(445) Net cost of services per activity statement surplus/(deficit)</b>	<b>(302)</b>	<b>(316)</b>	<b>(330)</b>	<b>(339)</b>	<b>(350)</b>	<b>(354)</b>	<b>(365)</b>	<b>(377)</b>	<b>(386)</b>	<b>(398)</b>
<b>Footnotes</b>										
- (a) Earthquake related operating recoveries	-	-	-	-	-	-	-	-	-	-
- (b) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-	-

## **Parks and Open Spaces:**

### **Parks and Open Spaces Rationale, Activities and Negative Effects**

#### **Activities included in Parks and Open Spaces**

- Regional parks
- Garden and heritage parks
- Cemeteries
- Neighbourhood parks

#### **Parks and Open Spaces contribute to these community outcomes**

- The city's heritage and taonga are conserved for future generations
- The garden city image and garden heritage of the district are enhanced
- Sites and places of significance to tangata whenua are protected
- People are actively involved in their communities and local issues
- People have equitable access to parks, open spaces, recreation facilities and libraries
- There is increasing participation in recreation and sporting activities
- The public has access to places of scenic, natural, heritage, cultural and educational interest
- Risks from natural hazards, including earthquakes, flooding, tsunami and rock fall, are minimised
- Existing ecosystems and indigenous biodiversity are protected
- A range of indigenous habitats and species is enhanced
- Landscapes and natural features are protected and enhanced
- Water quality in rivers, streams, lakes and wetlands is improved
- Christchurch is recognised as a great place to work, live, visit, invest and do business
- City assets, financial resources and infrastructure are well-managed, now and in the future
- Statutory obligations are met by the Council
- The central city has a distinctive character and identity
- The central city is used by a wide range of people and for an increasing range of activities
- Streetscapes, public open spaces and public buildings enhance the look and function of the city
- Arts and culture thrive in Christchurch
- Cultural and ethnic diversity is valued and celebrated
- Injuries and risks to public health are minimised
- Urban areas are well-designed and meet the needs of the community
- People have strong social networks
- People are actively involved in their communities and local issues
- Christchurch is prepared for the future challenges and opportunities of climate change

**Parks and Open Spaces have these negative effects:**

Effect	Council's Mitigation Measure
Reducing budgets and resources	Work will be prioritised to ensure Health and Safety of visitors and protection of key recreation and ecologically areas of high value.
Antisocial behaviour in public places	Bylaws and signage are in place. The Ranger Service provides an on site presence. Apply crime prevention through environmental design (CPTED) principles to park design to discourage undesirable behaviour .
Graffiti and vandalism	Apply CPTED principles to park design to discourage vandalism Prioritise reactive maintenance within given budgets .

## Parks and Open Spaces Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Regional parks	Provide and manage a network of parks of regional significance	Provide, develop, and maintain facilities to the satisfaction of park users	At least 90% satisfaction	80% satisfaction [1]	80% satisfaction	80% satisfaction	80% satisfaction
		Provide a 24 hour, 7 day a week Park Ranger Service	Ranger service provided 24 hours, seven days per week to meet community needs for recreation and asset management	24 hour, 7 day a week Park Ranger Service provided	24 hour, 7 day a week Park Ranger Service provided	24 hour, 7 day a week Park Ranger Service provided	24 hour, 7 day a week Park Ranger Service provided
		Implement an annually updated Operational Pest Management Programme for Regional Parks	Nil notices of direction served following inspection of ECAN listed pests	Nil notices of direction served following inspection of ECAN listed pests	Nil notices of direction served following inspection of ECAN listed pests	Nil notices of direction served following inspection of ECAN listed pests	Nil notices of direction served following inspection of ECAN listed pests

Changes for regional parks	Rationale
[1] Expected reduction in public satisfaction	Spending is prioritised due to reduced budget

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Garden and heritage parks	Provide and manage The Botanic Gardens	Provision of a Botanic Garden that is open to the public	≥ 1.1M visits per annum	≥ 1.1M visits per annum	≥ 1.1M visits per annum	≥ 1.1M visits per annum	≥ 1.1M visits per annum
		The Botanic Gardens are maintained so they are clean, tidy, safe, functional and fit for purpose	≥ 95% of internal monthly checklist requirements pertaining to park facilities are met	≥ 95% of internal monthly checklist requirements pertaining to park facilities are met	≥ 95% of internal monthly checklist requirements pertaining to park facilities are met	≥ 95% of internal monthly checklist requirements pertaining to park facilities are met	≥ 95% of internal monthly checklist requirements pertaining to park facilities are met
		Proportion of visitors satisfied with the appearance of The Botanic Gardens	At least 92%	≥ 95% satisfaction [1]	≥ 95% satisfaction	≥ 95% satisfaction	≥ 95% satisfaction
	Provide and manage garden and heritage parks	Garden and Heritage Parks are maintained to specifications so parks are clean, tidy, safe and functional	≥ 95% of Urban Parks contract technical specifications pertaining to Garden and Heritage park facilities are met.	≥ 95% of Urban Parks contract technical specifications pertaining to Garden and Heritage park facilities are met.	≥ 95% of Urban Parks contract technical specifications pertaining to Garden and Heritage park facilities are met.	≥ 95% of Urban Parks contract technical specifications pertaining to Garden and Heritage park facilities are met.	≥ 95% of Urban Parks contract technical specifications pertaining to Garden and Heritage park facilities are met.
		Proportion of visitors satisfied with the appearance of garden & heritage parks	At least 85%	≥ 70% satisfaction [2]	≥ 80% satisfaction	≥ 90% satisfaction	≥ 90% satisfaction



Changes for garden and heritage parks	Rationale
[1] Improved visitor satisfaction with the Botanic Gardens	Likely to increase following developments in 2014, especially the new visitor centre.
[2] Initial reduction in visitor satisfaction, returning to higher levels in 2017-18	Likely impact of cost-saving measures

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Cemeteries	Provide and manage cemetery grounds	Cemetery grounds are secured and maintained to specifications so they are clean, tidy, safe and functional and can be appropriately enjoyed by the community	At least 95% of Urban Parks contract technical specifications pertaining to cemetery grounds facilities are met	≥ 95% of Parks & Tree maintenance contract technical specifications pertaining to cemetery grounds facilities and trees maintenance are met	≥ 95% of Parks & Tree maintenance contract technical specifications pertaining to cemetery grounds facilities and trees maintenance are met	≥ 95% of Parks & Tree maintenance contract technical specifications pertaining to cemetery grounds facilities and trees maintenance are met	≥ 95% of Parks & Tree maintenance contract technical specifications pertaining to cemetery grounds facilities and trees maintenance are met
		Customer satisfaction with maintenance and appearance of Council cemeteries	Review customer satisfaction levels based on results for 2012/13 baseline year.	≥65% satisfaction with cemetery appearance [1]	≥ 75% satisfaction with cemetery appearance	≥ 85% satisfaction with cemetery appearance	≥ 90% satisfaction with cemetery appearance
		Interment capacity to meet the city's needs	Maintain a 2 year interment capacity	min 5 year capacity [2]	min 4 year capacity	min 4 year capacity	min 5 year capacity
		Response time to burial plot applications	All applications for interment will be confirmed within one working day of receiving the application	All applications for interment will be confirmed within one working day of receiving the application	All applications for interment will be confirmed within one working day of receiving the application	All applications for interment will be confirmed within one working day of receiving the application	All applications for interment will be confirmed within one working day of receiving the application

Changes for cemeteries	Rationale
[1] Initial reduction in customer satisfaction, restoring over time	Likely impact of cost-saving measures
[2] Increased interment capacity	Provide for changes in demographics

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Neighbourhood parks	Provide and manage neighbourhood parks	Neighbourhood Parks are maintained to specifications so parks are clean, tidy, safe and functional	≥ 95% of contract technical specifications pertaining to neighbourhood parks are met	≥ 95% of contract technical specifications pertaining to neighbourhood parks are met.	≥ 95% of contract technical specifications pertaining to neighbourhood parks are met	≥ 95% of contract technical specifications pertaining to neighbourhood parks are met.	≥ 95% of contract technical specifications pertaining to neighbourhood parks are met
		Customer satisfaction with the range of recreation facilities	At least 85%	> 90% satisfaction with the mix of recreation facilities	> 90% satisfaction with the mix of recreation facilities	> 90% satisfaction with the mix of recreation facilities	>90 % satisfaction with the mix of recreation facilities
		Overall customer satisfaction with neighbourhood parks	At least 85%	≥70% satisfaction [1]	≥ 80% satisfaction	≥ 90% satisfaction	≥ 90% satisfaction

Changes for neighbourhood parks	Rationale
[1] Initial reduction in customer satisfaction, restoring over time	Likely impact of cost-saving measures

## Parks and open spaces

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
1,996	Cemeteries	1,853	1,891	1,922	1,986	2,017	2,048	2,115	2,179	2,249	2,332
8,264	Regional Parks	8,852	8,997	9,137	9,398	9,666	9,818	10,138	10,479	10,827	11,111
12,209	Garden and Heritage Parks	11,886	11,546	11,018	11,442	11,732	11,934	12,242	12,643	12,999	13,409
12,422	Neighbourhood Parks	12,432	11,832	10,568	10,836	10,925	11,125	11,399	11,796	11,799	11,906
<b>34,891</b>		<b>35,023</b>	<b>34,266</b>	<b>32,645</b>	<b>33,662</b>	<b>34,340</b>	<b>34,925</b>	<b>35,894</b>	<b>37,097</b>	<b>37,874</b>	<b>38,758</b>
	<b>Operating revenue from proposed services</b>										
1,002	Cemeteries	910	932	954	977	1,002	1,029	1,059	1,090	1,124	1,162
470	Regional Parks	484	495	506	518	533	547	563	579	597	617
2,561	Garden and Heritage Parks	2,778	1,746	665	681	698	717	738	760	784	810
863	Neighbourhood Parks	562	393	216	221	227	233	239	247	254	263
<b>4,896</b>		<b>4,734</b>	<b>3,566</b>	<b>2,341</b>	<b>2,397</b>	<b>2,460</b>	<b>2,526</b>	<b>2,599</b>	<b>2,676</b>	<b>2,759</b>	<b>2,852</b>
6,435	Capital revenues	879	602	1,175	1,876	1,156	991	944	711	557	551
1,100	Vested assets	101,187	1,938	3,916	4,854	4,846	5,141	5,503	5,539	5,294	5,266
<b>22,460</b>	<b>Net cost of services</b>	<b>(71,777)</b>	<b>28,160</b>	<b>25,213</b>	<b>24,535</b>	<b>25,878</b>	<b>26,267</b>	<b>26,848</b>	<b>28,171</b>	<b>29,264</b>	<b>30,089</b>

## Parks and open spaces funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
25,217	General rates, uniform annual general charges, rates penalties	27,484	28,543	29,495	30,279	31,280	32,128	33,045	34,112	35,024	36,074
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
11	Subsidies and grants for operating purposes	9	10	10	10	10	11	11	11	12	12
2,385	Fees and charges	2,225	2,276	2,331	2,387	2,449	2,515	2,588	2,665	2,748	2,839
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
2,500	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	2,500	1,279	-	-	-	-	-	-	-	-
<b>30,113</b>	<b>Total operating funding</b>	<b>32,218</b>	<b>32,108</b>	<b>31,836</b>	<b>32,676</b>	<b>33,739</b>	<b>34,654</b>	<b>35,644</b>	<b>36,788</b>	<b>37,784</b>	<b>38,925</b>
	<b>Applications of operating funding</b>										
25,124	Payments to staff and suppliers	25,403	24,494	22,697	23,343	24,093	24,855	25,554	26,335	27,137	27,983
1,175	Finance costs	897	985	1,115	1,139	1,157	1,219	1,259	1,268	1,298	1,311
1,452	Internal charges and overheads applied	1,178	1,304	1,254	1,260	1,379	1,283	1,328	1,460	1,383	1,400
843	Other operating funding applications	537	514	511	597	609	526	535	548	560	573
<b>28,594</b>	<b>;;,/</b>	<b>28,015</b>	<b>27,297</b>	<b>25,577</b>	<b>26,339</b>	<b>27,238</b>	<b>27,883</b>	<b>28,676</b>	<b>29,611</b>	<b>30,378</b>	<b>31,267</b>
<b>1,519</b>	<b>Surplus (deficit) of operating funding</b>	<b>4,203</b>	<b>4,811</b>	<b>6,259</b>	<b>6,337</b>	<b>6,501</b>	<b>6,771</b>	<b>6,968</b>	<b>7,177</b>	<b>7,406</b>	<b>7,658</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
<b>Sources of capital funding</b>											
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
6,435	Development and financial contributions	879	602	1,175	1,876	1,156	991	944	711	557	551
7,142	Increase (decrease) in debt	29,156	10,039	7,049	1,204	6,567	8,436	2,916	772	362	(283)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>13,577</b>	<b>Total sources of capital funding</b>	<b>30,035</b>	<b>10,641</b>	<b>8,224</b>	<b>3,080</b>	<b>7,723</b>	<b>9,427</b>	<b>3,860</b>	<b>1,483</b>	<b>919</b>	<b>268</b>
<b>Applications of capital funding</b>											
Capital expenditure											
11,550	- to replace existing assets (b)	25,066	12,754	12,507	7,646	12,778	12,049	5,308	6,818	6,424	5,960
1,368	- to improve the level of service	6,775	909	809	-	-	-	-	-	-	-
2,492	- to meet additional demand	2,724	2,115	1,189	2,097	1,468	4,475	5,542	1,842	1,901	1,966
(314)	Increase (decrease) in reserves	(327)	(326)	(22)	(326)	(22)	(326)	(22)	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>15,096</b>	<b>Total applications of capital funding</b>	<b>34,238</b>	<b>15,452</b>	<b>14,483</b>	<b>9,417</b>	<b>14,224</b>	<b>16,198</b>	<b>10,828</b>	<b>8,660</b>	<b>8,325</b>	<b>7,926</b>
<b>(1,519)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(4,203)</b>	<b>(4,811)</b>	<b>(6,259)</b>	<b>(6,337)</b>	<b>(6,501)</b>	<b>(6,771)</b>	<b>(6,968)</b>	<b>(7,177)</b>	<b>(7,406)</b>	<b>(7,658)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Reconciliation to net cost of services</b>											
1,519	Surplus (deficit) of operating funding from funding impact statement	4,203	4,811	6,259	6,337	6,501	6,771	6,968	7,177	7,406	7,658
(25,217)	Remove rates funding	(27,484)	(28,543)	(29,495)	(30,279)	(31,280)	(32,128)	(33,045)	(34,112)	(35,024)	(36,074)
(6,297)	Deduct depreciation expense	(7,008)	(6,968)	(7,068)	(7,323)	(7,101)	(7,042)	(7,218)	(7,486)	(7,497)	(7,490)
6,435	Add capital revenues	879	602	1,175	1,876	1,156	991	944	711	557	551
1,100	Add vested assets / non cash revenue	101,187	1,938	3,916	4,854	4,846	5,141	5,503	5,539	5,294	5,266
<b>(22,460)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>71,777</b>	<b>(28,160)</b>	<b>(25,213)</b>	<b>(24,535)</b>	<b>(25,878)</b>	<b>(26,267)</b>	<b>(26,848)</b>	<b>(28,171)</b>	<b>(29,264)</b>	<b>(30,089)</b>
<b>Footnotes</b>											
2,500	(a) Earthquake related operating recoveries	2,500	1,279	-	-	-	-	-	-	-	-
7,380	(b) Earthquake rebuild application of capital funding	20,240	7,424	7,422	-	-	-	-	-	-	-

## Refuse Minimisation and Disposal

### Refuse Minimisation and Disposal: Activities, Rationale and Negative Effects

#### Activities included in Refuse Minimisation and Disposal

- Residual waste collection and disposal
- Recyclable materials collection and processing
- Organic material collection and composting

#### Refuse Minimisation and Disposal contribute to these community outcomes

- Injuries and risks to public health are minimised
- Convenient, reliable and safe residual waste collection services are provided
- Public have access to transfer stations and community collection points in the city and across Banks Peninsula for dropping off residual waste.
- Earthquake demolition waste is safely disposed of with minimal adverse effects
- Statutory obligations are met by the council.
- City assets, financial resources and infrastructure are well managed, now and in the future.
- Groundwater is safeguarded from the effects of land use.
- Christchurch's infrastructure supports sustainable economic growth.

#### Refuse Minimisation and Disposal has these negative effects:

Effect	Council's Mitigation Measure
Continued use of red bins to dispose of recyclable and organic material	An audit of the red bins in 2011-2012 showed that there is still approx 3.8kg per bin – or 32% which could be composted and 1.6 kg per bin – or 14% which could be recycled instead of going to landfill. We will continue to promote the use of the green and yellow bins correctly in order maximise diversion from landfill while keeping contamination at a minimum. Council continues to fund promotions and education programme in order to further reduce waste going to Kate Valley. This will in turn reduce disposal costs.
Use of biodegradable and compostable plastics	We continue to be concerned at the increased use and promotion of biodegradable and compostable plastic packaging by manufacturers and suppliers who do not consider the life cycle of the product. These products can not easily be identified or separated from 'real' plastic – resulting in downgrade of product and reduced sale price of recyclable plastics. They also cannot be handled at the compost plant.
Organic material still being placed in the red bin	An audit of the red bins in 2011-2012 showed that there is still approx 3.8 kg per bin – or 32% of the contents of the red bins – which could be composted instead of going to landfill. We will continue to promote the use of the green and yellow bins correctly in order maximise diversion from landfill while keeping contamination at a minimum.

Effect	Council's Mitigation Measure
Organics bin contamination	Clopyralid and arsenic contaminate the final compost product which must achieve NZS Compost standard. Continuing education programme to increase public awareness is required.

## Refuse Minimisation and Disposal Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Residual waste collection and disposal	Domestic kerbside collection service or community collection points for residual waste (refuse) for households and businesses (domestic quantities only)	Tonnage of residual waste collected by Council services	No more than 120 kg / person / year from collection services disposed to Kate Valley	No more than 120 kg / person / year from collection services disposed to Kate Valley	No more than 120 kg / person / year from collection services disposed to Kate Valley	No more than 120 kg / person / year from collection services disposed to Kate Valley	No more than 120 kg / person / year from collection services disposed to Kate Valley
		Kerbside residual waste collection – emptied by Council services	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection
		Customer satisfaction with kerbside collection service for residual waste	At least 90% customers satisfied with Council's kerbside collection service for residual waste each year	At least 90% customers satisfied with Council's kerbside collection service for residual waste each year	At least 90% customers satisfied with Council's kerbside collection service for residual waste each year	At least 90% customers satisfied with Council's kerbside collection service for residual waste each year	At least 90% customers satisfied with Council's kerbside collection service for residual waste each year

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Recyclable materials collection and processing	Domestic kerbside collection service for recyclable materials	Recyclable materials collected by Council services and received for processing at the Materials Recovery Facility	120 kg +40%/-10% recyclable materials / person / year collected and received by Council services	110 kg +40%/-10% recyclable materials / person / year collected and received by Council services [1]	108 kg +40%/-10% recyclable materials / person / year collected and received by Council services	105 kg +40%/-10% recyclable materials / person / year collected and received by Council services	100 kg +40%/-10% recyclable materials / person / year collected and received by Council services
		Kerbside wheelie bins for recyclables emptied by Council services	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection
		Customer satisfaction with the Council's kerbside collection service for recyclable materials	At least 90% customers satisfied	At least 90% customers satisfied	At least 90% customers satisfied	At least 90% customers satisfied	At least 90% customers satisfied

Changes for recyclable materials collection and processing	Rationale
[1] Reduction in recyclable materials collected	More realistic targets based on experience to date

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Organic material collection and composting	Domestic kerbside collection for organic material (food and garden waste)	Amount of organic material collected at Council facilities and diverted for composting	Greater than 175 kg +30%/- 10% organic material collected at Council facilities and diverted for composting facility / person / year	Greater than 185 kg +30%/- 10% organic material collected at Council facilities and diverted for composting facility / person / year [1]	Greater than 185 kg +30%/- 10% organic material collected at Council facilities and diverted for composting facility / person / year	Greater than 185 kg +30%/- 10% organic material collected at Council facilities and diverted for composting facility / person / year	Greater than 186 kg +30%/- 10% organic material collected at Council facilities and diverted for composting facility / person / year
		Kerbside wheelie bins for organic material emptied by Council	At least 99.5% kerbside wheelie bins for organic material, emptied when correctly placed at the kerbside each week	At least 99.5% kerbside wheelie bins for organic material, emptied when correctly placed at the kerbside each week	At least 99.5% kerbside wheelie bins for organic material, emptied when correctly placed at the kerbside each week	At least 99.5% kerbside wheelie bins for organic material, emptied when correctly placed at the kerbside each week	At least 99.5% kerbside wheelie bins for organic material, emptied when correctly placed at the kerbside each week
		Customer satisfaction with kerbside collection service for organic material	At least 80% of customers satisfied with Council's kerbside collection service for organic material each year	At least 80% of customers satisfied with Council's kerbside collection service for organic material each year	At least 80% of customers satisfied with Council's kerbside collection service for organic material each year	At least 80% of customers satisfied with Council's kerbside collection service for organic material each year	At least 80% of customers satisfied with Council's kerbside collection service for organic material each year

Changes for organic material collection and composting	Rationale
[1] Increase in organic material collected	Continue to increase amount of waste sent to landfill



## Refuse minimisation and disposal

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
7,874	Recyclable Materials Collection and Processing	7,500	7,738	8,058	8,417	8,747	9,100	9,713	9,903	10,300	10,793
17,238	Residual Waste Collection and Disposal	18,171	18,909	19,363	19,978	20,492	20,638	21,273	20,721	21,394	22,283
18,538	Organic Material Collection and Composting	17,993	18,724	19,424	20,160	21,031	21,821	23,083	23,718	24,619	25,649
<b>43,650</b>		<b>43,664</b>	<b>45,371</b>	<b>46,845</b>	<b>48,555</b>	<b>50,270</b>	<b>51,559</b>	<b>54,069</b>	<b>54,342</b>	<b>56,313</b>	<b>58,725</b>
	<b>Operating revenue from proposed services</b>										
1,316	Recyclable Materials Collection and Processing	1,318	1,333	1,351	1,367	1,386	1,407	1,429	1,145	741	770
3,777	Residual Waste Collection and Disposal	6,323	6,285	6,049	5,697	5,331	4,619	3,792	2,867	3,009	3,151
4,388	Organic Material Collection and Composting	4,388	4,490	4,597	4,707	4,829	4,961	5,104	5,258	5,420	5,599
<b>9,481</b>		<b>12,029</b>	<b>12,108</b>	<b>11,997</b>	<b>11,771</b>	<b>11,546</b>	<b>10,987</b>	<b>10,325</b>	<b>9,270</b>	<b>9,170</b>	<b>9,520</b>
-	Capital revenues	229	118	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<b>34,169</b>	<b>Net cost of services</b>	<b>31,406</b>	<b>33,145</b>	<b>34,848</b>	<b>36,784</b>	<b>38,724</b>	<b>40,572</b>	<b>43,744</b>	<b>45,072</b>	<b>47,143</b>	<b>49,205</b>

## Refuse minimisation and disposal funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
12,705	General rates, uniform annual general charges, rates penalties	11,615	12,402	13,033	13,924	15,000	15,880	17,170	17,286	18,028	18,413
21,224	Targeted rates	19,178	19,996	20,851	21,780	22,796	23,738	25,396	25,989	27,039	28,287
1,030	Subsidies and grants for operating purposes	1,030	1,054	1,079	1,105	1,134	1,164	1,198	1,234	1,272	1,314
6,515	Fees and charges	6,163	6,328	6,515	6,713	6,926	7,164	7,344	7,607	7,899	8,205
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
1,200	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	4,100	3,990	3,667	3,218	2,752	1,922	1,047	-	-	-
<b>42,674</b>	<b>Total operating funding</b>	<b>42,086</b>	<b>43,770</b>	<b>45,145</b>	<b>46,740</b>	<b>48,608</b>	<b>49,868</b>	<b>52,155</b>	<b>52,116</b>	<b>54,238</b>	<b>56,219</b>
	<b>Applications of operating funding</b>										
38,976	Payments to staff and suppliers	39,627	41,065	42,446	44,022	45,393	46,656	48,899	48,902	50,868	53,074
399	Finance costs	270	303	354	366	401	444	471	478	501	526
2,188	Internal charges and overheads applied	1,706	1,910	1,848	1,866	2,071	1,944	2,053	2,193	2,107	2,173
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>41,563</b>	<b>Total applications of operating funding</b>	<b>41,603</b>	<b>43,278</b>	<b>44,648</b>	<b>46,254</b>	<b>47,865</b>	<b>49,044</b>	<b>51,423</b>	<b>51,573</b>	<b>53,476</b>	<b>55,773</b>
<b>1,111</b>	<b>Surplus (deficit) of operating funding</b>	<b>483</b>	<b>492</b>	<b>497</b>	<b>486</b>	<b>743</b>	<b>824</b>	<b>732</b>	<b>543</b>	<b>762</b>	<b>446</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
26	Increase (decrease) in debt	2,597	370	336	499	348	542	449	471	590	518
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	229	118	-	-	-	-	-	-	-	-
<b>26</b>	<b>Total sources of capital funding</b>	<b>2,826</b>	<b>488</b>	<b>336</b>	<b>499</b>	<b>348</b>	<b>542</b>	<b>449</b>	<b>471</b>	<b>590</b>	<b>518</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
1,040	- to replace existing assets (b)	3,282	952	805	957	1,062	1,337	1,151	983	1,320	931
26	- to improve the level of service	27	28	28	28	29	29	30	31	32	33
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
71	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>1,137</b>	<b>Total applications of capital funding</b>	<b>3,309</b>	<b>980</b>	<b>833</b>	<b>985</b>	<b>1,091</b>	<b>1,366</b>	<b>1,181</b>	<b>1,014</b>	<b>1,352</b>	<b>964</b>
<b>(1,111)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(483)</b>	<b>(492)</b>	<b>(497)</b>	<b>(486)</b>	<b>(743)</b>	<b>(824)</b>	<b>(732)</b>	<b>(543)</b>	<b>(762)</b>	<b>(446)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Reconciliation to net cost of services</b>										
1,111	Surplus (deficit) of operating funding from funding impact statement	483	492	497	486	743	824	732	543	762	446
(33,929)	Remove rates funding	(30,793)	(32,398)	(33,884)	(35,704)	(37,796)	(39,618)	(42,566)	(43,275)	(45,067)	(46,700)
(2,087)	Deduct depreciation expense	(2,061)	(2,093)	(2,197)	(2,302)	(2,407)	(2,514)	(2,646)	(2,769)	(2,838)	(2,951)
-	Add capital revenues	229	118	-	-	-	-	-	-	-	-
736	Add vested assets / non cash revenue	736	736	736	736	736	736	736	429	-	-
<b>(34,169)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(31,406)</b>	<b>(33,145)</b>	<b>(34,848)</b>	<b>(36,784)</b>	<b>(38,724)</b>	<b>(40,572)</b>	<b>(43,744)</b>	<b>(45,072)</b>	<b>(47,143)</b>	<b>(49,205)</b>
	<b>Footnotes</b>										
-	(a) Earthquake related operating recoveries	-	-	-	-	-	-	-	-	-	-
-	(b) Earthquake rebuild application of capital funding	2,468	-	-	-	-	-	-	-	-	-

## **Regulation and Enforcement**

### **Regulation and Enforcement: Activities, Rationale and Negative Effects**

#### **Activities included in Regulation and Enforcement**

- Regulatory Compliance, Licensing and Registration
- Land and property Info services
- Building consenting, inspections and monitoring
- Building policy
- Resource consenting
- District Planning

#### **Regulation and Enforcement contributes to these community outcomes**

- Minimise risks from natural hazards, including earthquakes, flooding, tsunami and rock fall
- Minimise injuries and risks to public health
- Earthquake demolition waste is safely disposed of with minimal adverse effects
- The transport system provides people with access to economic, social and cultural activities
- Council's statutory obligations are met.
- Christchurch has good quality housing
- The Council is responsive to the demands of the rebuild
- Injuries and risks to public health are minimised
- There is sufficient housing to accommodate residents
- There is adequate and appropriate land for residential, commercial, industrial and agricultural uses
- Decisions are transparent and informed by timely, accurate and robust information and advice.
- Groundwater quality is safeguarded from the effects of land use
- Household location and increased housing density is in line with Urban Development Strategy targets
- Landscapes and natural features are protected and enhanced
- New urban expansion areas are integrated with existing urban land uses and communities
- Sites and places of significance to tangata whenua are protected
- Statutory obligations of the Council are met
- Suburban centres provide a focus for services, employment and social interaction
- The city's natural and cultural heritage and taonga are conserved for future generations
- Urban areas are well-designed and meet the needs of the community

## Regulation and enforcement has these negative effects:

Effect	Council's Mitigation Measure
Continued legislative noncompliance	Some members of our community choose not to adhere to rules and regulations. We will continue to promote and educate our community on the wide range of legislative responsibilities/obligations they have in relation to various activities, e.g. like owning a dog, undertaking building work, having a spa pool. We will continue to utilise a graduated compliance model when considering how each noncompliant situation will be managed including considerations around evidence and public interest. We will use punitive compliance/enforcement tools prudently and responsibly when required.
Increasing compliance costs to regulated sectors	Where people or communities undertake high risk activities, they may likely face increasing costs for compliance. More recent and pending legislative regimes are tailored towards this risk based approach. Requiring local government to more intensely focus on high risk issue for more specific activities will drive increased costs for resourcing and effort. In adopting user pays models, such costs will impact across the regulated sector. Council will continue to benchmark fees and charges with other territorial authorities and focus on streamlining administration to deliver best value for mommy services to each regulated sector.
Poor quality and timeliness of consent and inspection procedures can delay and add additional costs to development	Accreditation as a 'Building Control Authority' ensures our processes are robust, leading to improved services.
Poor quality of consent and inspection procedures can put building users at risk	Peer reviewing of some building consent applications will also ensure that our processes are robust.
General Litigation and Claims	Database enhancements to deliver greater facility for claims management. Technical experts from areas of weathertightness and general claims litigation will be providing training modules to staff in the near future.
Some members of the community may not agree with the outcome of a resource management application.	Transparent processes and clear public information.
Costs of legislative changes may impact on resource management fees.	Continuous review of processes to reduce costs.
Policies objectives and rule may not deliver the efficiencies or outcomes intended.	Maintain an active monitoring program and report every five years in accordance with Section 35 of the RMA.

## Regulation and Enforcement Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Regulatory compliance, licensing and registration	Animal management	Percent of priority 1 complaints (aggressive behaviour by dogs & wandering stock) responded to within 10 minutes	95%	95%	95%	95%	95%
		Re-inspect properties of dogs classified as dangerous and high risk or menacing to check for compliance	95%	98% per annum [1]	98% per annum	98% per annum	98% per annum
	Compliance of legislative breaches including Building Act, Resource Management Act / City Plan, freedom camping, Local Government Act and bylaws	Investigations into reports of matters that pose a serious risk to public safety are started within 24 hours (for Building Act and resource management Act matters)	100%	100%	100%	100%	100%
		Minimum percentage of swimming pools and spa pools inspected annually	25%	33% [2]	33%	33%	33%
		Monitor all high risk Resource Management Act consents/permits at least once every six months	95%	95%	95%	95%	95%
	Alcohol licencing	Inspect all high risk alcohol licensed premises at least twice per year (assessed using risk assessment methodology)	95%	100% [3]	100%	100%	100%
	Food safety and health licencing	Inspect registered food premises once per year	75%	Inspect at least 75% of all registered food premises once per year	Inspect at least 75% of all registered food premises once per year	To be replaced with new KPI relevant to new legislation	To be replaced with new KPI relevant to new legislation
		All other Health Licenses, e.g. Hairdressers, Funeral Directors and Camping Grounds, are inspected biannually	New target	Inspect 100% of these registered premises at least once every 24 months [4]	Inspect 100% of these registered premises at least once every 24 months	Inspect 100% of these registered premises at least once every 24 months	Inspect 100% of these registered premises at least once every 24 months
	Environmental health, including noise and environmental nuisance	Complaints in relation to excessive noise are responded to within one hour	90%	90%	90%	90%	90%
	Parking enforcement & administration	Parking officers respond to high priority requests for service	City: 95% response within 15 minutes	City: Respond to 95% of requests for service within an average of 15 minutes	City: Respond to 95% of requests for service within an average of 15 minutes	City: Respond to 95% of requests for service within an average of 15 minutes	City: Respond to 95% of requests for service within an average of 15 minutes
			Suburbs: 95% response within 20 minutes	Suburbs: Respond to 95% of requests for service within an average of 20 minutes	Suburbs: Respond to 95% of requests for service within an average of 20 minutes	Suburbs: Respond to 95% of requests for service within an average of 20 minutes	Suburbs: Respond to 95% of requests for service within an average of 20 minutes

Changes for regulatory compliance, licensing and registration	Rationale
[1] Increase inspection of properties of dogs classified as dangerous, etc.	Enhanced public safety
[2] Increase minimum percentage of swimming pools inspected annually	Enhanced public safety
[3] Increase inspection of high risk alcohol licensed premises	Enhanced public safety; reduction in unacceptable behaviour associated with misuse of alcohol
[4] Disclose inspection activities for other than food and alcohol premises	Make these levels of service visible to the community

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Land and property information services	Land information memoranda (LIMs)	Process Land Information Memorandum applications within statutory timeframes	Process 100% of Land Information Memorandum applications within 10 working days (excl Christmas period of closure)	Process 100% of Land Information Memorandum applications within 10 working days (excl Christmas period of closure)	Process 100% of Land Information Memorandum applications within 10 working days (excl Christmas period of closure)	Process 100% of Land Information Memorandum applications within 10 working days (excl Christmas period of closure)	Process 100% of Land Information Memorandum applications within 10 working days (excl Christmas period of closure)
	Project information memoranda (PIMs)	Process Project Information Memorandum within statutory timeframes	Process 100% of Project Information Memorandum applications within 20 working days (excl Christmas period of closure)	Process 100% of Project Information Memorandum applications within 20 working days (excl Christmas period of closure)	Process 100% of Project Information Memorandum applications within 20 working days (excl Christmas period of closure)	Process 100% of Project Information Memorandum applications within 20 working days (excl Christmas period of closure)	Process 100% of Project Information Memorandum applications within 20 working days (excl Christmas period of closure)
	Issuing property files	Provide residential property files to customers in electronic format	Provide 90% of residential property files to customers in electronic format within three working days of request	Provide 90% of residential property files to customers in electronic format within three working days of request	Provide 98% of customers with access to digitised residential property files via online portal within 48 hours of request	Provide 98% of customers with access to digitised residential property files via online portal within 48 hours of request	Provide 98% of customers with access to digitised residential property files via online portal within 48 hours of request.
		Retrieve and provide commercial property files in hard copy for customers)	Retrieve and provide 95% of optional requests for scanning of records within five working days (charges apply)	Retrieve and provide 95% of optional requests for scanning of records within five working days (charges apply)	Retrieve and provide 95% of optional requests for scanning of records within three working days (charges apply)	Retrieve and provide 95% of optional requests for scanning of records within three working days (charges apply)	Retrieve and provide 95% of optional requests for scanning of records within three working days (charges apply)
	Provide viewing services to customers requesting to view Commercial property files	Access to documents available between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)	Access to documents available between the hours of 8.00am – 5.00pm, Monday to Friday (excluding public holidays)	Access to documents available between the hours of 8.00am – 5.00pm, Monday to Friday (excluding public holidays)	Access to documents available between the hours of 8.00am – 5.00pm, Monday to Friday (excluding public holidays)	Access to documents available between the hours of 8.00am – 5.00pm, Monday to Friday (excluding public holidays)	

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Building consenting, inspections and monitoring	Building consents	Grant building consents within 20 working days	Grant 95% of all building consents within 20 working days	The minimum is to issue 90% of building consents within 19 working days from the date of lodgement [1]	The minimum is to issue 90% of building consents within 19 working days from the date of lodgement	The minimum is to issue 90% of building consents within 19 working days from the date of lodgement	The minimum is to issue 90% of building consents within 19 working days from the date of lodgement
		Ensure % satisfaction with building consents process	Ensure 75% of customers satisfied	70% [2]	80%	80%	80%
	Building inspections and code compliance certificates	Carry out building inspections in a timely manner	Carry out 99% of inspections within 3 working days	Carry out 85% of inspections within three working days [3]	Carry out 85% of inspections within three working days	Carry out 90% of inspections within three working days	Carry out 95% of inspections within three working days
		Grant Code Compliance Certificates within 20 working days	The minimum level of service is the statutory requirement to issue 100% of CCCs within 20 working day from the date of request (note: once the new processes are in place, new quantitative levels of service will be set with Council)	The minimum is to issue 90% of Code Compliance Certificates within 19 working days from the date of lodgement [4]	The minimum is to issue 90% of Code Compliance Certificates within 19 working days from the date of lodgement	The minimum is to issue 90% of Code Compliance Certificates within 19 working days from the date of lodgement	The minimum is to issue 90% of Code Compliance Certificates within 19 working days from the date of lodgement
	Building consenting public advice	Provide public advice service to support building consenting customers (First 30 minutes of pre-application meetings is free public advice)	Counter service at Civic Offices between the hours of 8.00am – 5.00pm, Monday to Friday (excluding public holidays)	Between the hours of 9.00am – 5.00pm, Monday to Friday (excluding public holidays) [5]	Between the hours of 9.00am – 5.00pm, Monday to Friday (excluding public holidays)	Between the hours of 9.00am – 5.00pm, Monday to Friday (excluding public holidays)	Between the hours of 9.00am – 5.00pm, Monday to Friday (excluding public holidays)
	Annual building warrants of fitness	Ensure that Building Warrants of Fitness are accurate through the use of desktop and physical audits	Once the new processes are in place, new quantitative levels of service will be set with Council	240 commercial audits per annum [6]	360 commercial audits per annum	360 commercial audits per annum	360 commercial audits per annum

Changes for building consenting, inspections and monitoring	Rationale
[1] Reduced level of service within a reduced time frame	<p>Building Control target: CCC has set a target to reduce the number of processing days to 19 and the compliance to 90%. This differs slightly from the statutory target of 100% within 20 working days. (100% means that the building consent target is not achieved if a single consent goes over time. No metropolitan Building Consent Authority meets the 100% target because delays can be outside Council control - i.e. CCC cannot legitimately put the consent on hold, but must await a 3rd party e.g. MBIE for a determination.)</p> <p>In the draft LTP Building Control proposed to reduce the time to 19 days but reduce the 100% target to 90%. This is CCC's commitment to the community during a time of very high demand.</p> <p>The new targets were presented to councillors during the activity management planning process, and councillors supported the new targets.</p> <p>The target is still challenging, but is achievable which in turn improves the morale of the staff and manages the expectations of the community.</p>
[2] Reduced level of satisfaction initially, then an increased level	New systems and processes will lead to increased satisfaction once they are bedded in.
[3] Reduce the percentage of inspections carried out within 3 working days	More realistic target considering the high cost of maintaining capacity to cover spikes in demand.
[4] Reduced level of service within a reduced time frame	More realistic expectation considering there are times when processing code compliance certificates will run over time due to factors beyond the Council's control
[5] Specify the hours when advice to support building consenting customers is available	The public counter opens earlier than consenting advice is available.
[6] Target set now that new processes are in place	Based on what's achievable with the new processes



Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Building policy	Building accreditation review	Achieve Building Consent Authority status	Achieve 'Building Consent Authority' status	'Building Consent Authority' status is achieved	'Building Consent Authority' status is achieved	'Building Consent Authority' status is achieved	'Building Consent Authority' status is achieved
	Building policy development	CCC building policy meets Building Act requirements	CCC building policy meets Building Act requirements at all times	CCC building policy meets Building Act requirements at all times	CCC building policy meets Building Act requirements at all times	CCC building policy meets Building Act requirements at all times	CCC building policy meets Building Act requirements at all times
	Claim Management – building-related	Notify relevant building related claims to insurer	Notify 100% of building related claims to brokers within 10 working days	Notify 100% of building-related claims to brokers within 10 working days	Notify 100% of building-related claims to brokers within 10 working days	Notify 100% of building-related claims to brokers within 10 working days	Notify 100% of building-related claims to brokers within 10 working days
		Manage the processing of general negligence (building related) claims under the appropriate forum	Settlement contributions are agreed in accordance with Financial Delegation Authority prior to attending negotiations	Processing the general negligence (building related) claims to agreed timeframes to settle or remove Council as a party	Processing the general negligence (building related) claims to agreed timeframes to settle or remove Council as a party	Processing the general negligence (building related) claims to agreed timeframes to settle or remove Council as a party	Processing the general negligence (building related) claims to agreed timeframes to settle or remove Council as a party
		Manage the resolution of Weathertight Homes Resolution Services (WHRS) Financial Assistance Package (FAP) Scheme claims	Assess and process 100% of Weathertight Homes Resolution Service (WHRS) Financial Assistance Package (FAP) claims within timeframes stipulated in the Ministry of Business, Innovation and Employment (MBIE) FAP contracts	Assess and process 95% of Weathertight Homes Resolution Service (WHRS) Financial Assistance Package (FAP) claims within timeframes stipulated in the Ministry of Business, Innovation and Employment (MBIE) FAP contracts [1]	Assess and process 95% of Weathertight Homes Resolution Service (WHRS) Financial Assistance Package (FAP) claims within timeframes stipulated in the Ministry of Business, Innovation and Employment (MBIE) FAP contracts	Assess and process 95% of Weathertight Homes Resolution Service (WHRS) Financial Assistance Package (FAP) claims within timeframes stipulated in the Ministry of Business, Innovation and Employment (MBIE) FAP contracts	To be advised

Changes for building policy	Rationale
[1] Percentage of claims resolved within specified timeframes reduced from 100% to 95%	More realistic expectation considering there are times when the process will run over time due to factors beyond the Council's control.

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Resource consenting	Resource management applications (notified, non-notified and appeals, and temporary accommodation)	% of simple land use resource management applications processed within timeframes	100% within 10 working days	99% within 10 working days [1]	99% within 10 working days	99% within 10 working days	99% within 10 working days
		% of complex non-notified resource management applications processed within statutory timeframes (including Central City Consents)	100% within the statutory timeframes	99% within statutory timeframes [1]	99% within the statutory timeframes	99% within the statutory timeframes	99% within the statutory timeframes
		% of notified resource consents processed within statutory timeframes	100% within 10 working days	99% within statutory timeframes [1]	99% within the statutory timeframes	99% within the statutory timeframes	99% within the statutory timeframes
		% of subdivision consents processed within statutory timeframes	100% within 10 working days	99% within statutory timeframes [1]	99% within statutory timeframes	99% within statutory timeframes	99% within statutory timeframes
		% satisfaction with resource consenting process	75% satisfaction	75% satisfaction achieved	76% satisfaction achieved	77% satisfaction achieved	78% satisfaction achieved

Changes for resource consenting	Rationale
[1] Percentage of applications etc. processed within 10 days reduced from 100% to 99%	More realistic expectation considering there are times when processing an application will run over time due to factors beyond the Council's control, for example waiting for an MBIE decision.

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
District Planning	Maintain the operative Christchurch City Plan and Banks Peninsula District Plan - including processing of Council plan changes	Prepare the Replacement District Plan in two stages	Ensure both territorial sections of the Plan are fully operative	Phase 2 chapters are publicly notified [1]	Participate in any subsequent High Court proceedings e.g. Judicial reviews	Maintain Operative Plan through LOS categories that follow.	Maintain operative Plan through LOS categories that follow.
			New target	Evidence prepared and presented to Hearings panel on Stages 1 and 2, and legal submissions for any High Court Appeals [2]			
			New target	Ensure Replacement Plan is fully operative [2]			
		Development and processing of all Council-led plan changes complies with statutory processes and timeframes	100% of development and processing of Council-led plan changes comply with statutory processes and timeframes	100% of development and processing of Council-led plan changes comply with statutory processes and timeframes.	100% of development and processing of Council-led plan changes comply with statutory processes and timeframes	100% of development and processing of Council-led plan changes comply with statutory processes and timeframes	100% of development and processing of Council-led plan changes comply with statutory processes and timeframes

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
District Planning (continued)	Maintain the operative Christchurch City Plan and Banks Peninsula District Plan - including processing of Council plan changes (continued)	Processing of all privately-requested plan changes complies with statutory processes and timeframes	processing of privately- requested plan changes comply with statutory processes and timeframes	100% of processing of privately- requested plan changes comply with statutory processes and timeframes	100% of processing of privately- requested plan changes comply with statutory processes and timeframes	100% of processing of privately- requested plan changes comply with statutory processes and timeframes	100% of processing of privately- requested plan changes comply with statutory processes and timeframes

Changes for district planning	Rationale
[1] Work programme has changed to preparing a replacement District Plan	Imposed by Central Government to streamline resource management processes to assist earthquake recovery thereby seeking to create market certainty over the Recovery period.
[2] Specific targets in support of preparing the replacement District Plan	As above.

## Regulation and enforcement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Cost of proposed services</b>										
13,477	Licensing and Enforcement	13,108	13,654	13,858	14,359	14,888	15,088	15,510	16,025	16,433	16,930
35,520	Building Consenting	32,108	28,788	27,807	28,479	28,800	29,142	29,838	30,874	31,589	32,563
7,254	Resource Consenting	7,570	7,499	7,528	7,591	7,829	7,892	8,102	8,382	8,579	8,845
4,702	Building Policy	5,129	6,158	3,598	2,180	2,400	2,357	2,511	2,346	2,501	2,477
3,792	Land and Property Information Services	3,487	3,510	3,591	3,663	3,791	3,794	3,896	4,030	4,127	4,255
7,759	District Planning	11,448	2,550	2,637	2,728	2,821	2,926	2,943	3,039	3,118	3,216
<b>72,504</b>		<b>72,850</b>	<b>62,159</b>	<b>59,019</b>	<b>59,000</b>	<b>60,529</b>	<b>61,199</b>	<b>62,800</b>	<b>64,696</b>	<b>66,347</b>	<b>68,286</b>
	<b>Operating revenue from proposed services</b>										
9,092	Licensing and Enforcement	10,205	10,957	11,330	11,548	11,848	12,168	12,521	12,897	13,296	13,736
32,979	Building Consenting	30,177	26,581	25,501	26,110	26,422	27,007	27,816	28,688	29,500	30,519
5,254	Resource Consenting	5,448	5,250	5,239	5,404	5,598	5,651	5,831	6,029	6,182	6,384
400	Building Policy	640	512	419	429	440	452	465	479	494	510
4,299	Land and Property Information Services	4,840	5,081	5,117	5,239	5,376	5,521	5,681	5,851	6,033	6,232
-	District Planning	178	660	831	713	738	754	778	805	825	852
<b>52,024</b>		<b>51,488</b>	<b>49,041</b>	<b>48,437</b>	<b>49,443</b>	<b>50,422</b>	<b>51,553</b>	<b>53,092</b>	<b>54,749</b>	<b>56,330</b>	<b>58,233</b>
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<b>20,480</b>	<b>Net cost of services</b>	<b>21,362</b>	<b>13,118</b>	<b>10,582</b>	<b>9,557</b>	<b>10,107</b>	<b>9,646</b>	<b>9,708</b>	<b>9,947</b>	<b>10,017</b>	<b>10,053</b>

## Regulation and enforcement funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of operating funding</b>										
19,701	General rates, uniform annual general charges, rates penalties	21,356	13,087	10,597	9,559	10,051	9,653	9,706	9,940	10,019	10,077
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
47,009	Fees and charges	45,875	42,821	41,839	42,879	43,681	44,634	45,969	47,410	48,768	50,420
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
5,015	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	5,613	6,220	6,599	6,565	6,742	6,920	7,123	7,340	7,562	7,812
<b>71,725</b>	<b>Total operating funding</b>	<b>72,844</b>	<b>62,128</b>	<b>59,035</b>	<b>59,003</b>	<b>60,474</b>	<b>61,207</b>	<b>62,798</b>	<b>64,690</b>	<b>66,349</b>	<b>68,309</b>
	<b>Applications of operating funding</b>										
67,952	Payments to staff and suppliers	69,109	58,647	55,767	55,784	57,066	57,890	59,387	61,035	62,777	64,656
-	Finance costs	-	-	-	-	-	-	-	-	-	-
3,667	Internal charges and overheads applied	2,839	2,558	2,272	2,210	2,431	2,250	2,325	2,547	2,422	2,466
820	Other operating funding applications	820	839	859	880	902	927	954	982	1,013	1,046
<b>72,439</b>	<b>Total applications of operating funding</b>	<b>72,768</b>	<b>62,044</b>	<b>58,898</b>	<b>58,874</b>	<b>60,399</b>	<b>61,067</b>	<b>62,666</b>	<b>64,564</b>	<b>66,212</b>	<b>68,168</b>
<b>(714)</b>	<b>Surplus (deficit) of operating funding</b>	<b>76</b>	<b>84</b>	<b>137</b>	<b>129</b>	<b>75</b>	<b>140</b>	<b>132</b>	<b>126</b>	<b>137</b>	<b>141</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
676	Increase (decrease) in debt	(13)	7	(9)	(15)	36	(23)	(23)	(24)	(25)	(26)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>676</b>	<b>Total sources of capital funding</b>	<b>(13)</b>	<b>7</b>	<b>(9)</b>	<b>(15)</b>	<b>36</b>	<b>(23)</b>	<b>(23)</b>	<b>(24)</b>	<b>(25)</b>	<b>(26)</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
56	- to replace existing assets (b)	6	27	12	6	58	-	-	-	-	-
161	- to improve the level of service	415	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
(255)	Increase (decrease) in reserves	(358)	64	116	108	53	117	109	102	112	115
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>(38)</b>	<b>Total applications of capital funding</b>	<b>63</b>	<b>91</b>	<b>128</b>	<b>114</b>	<b>111</b>	<b>117</b>	<b>109</b>	<b>102</b>	<b>112</b>	<b>115</b>
<b>714</b>	<b>Surplus (deficit) of capital funding</b>	<b>(76)</b>	<b>(84)</b>	<b>(137)</b>	<b>(129)</b>	<b>(75)</b>	<b>(140)</b>	<b>(132)</b>	<b>(126)</b>	<b>(137)</b>	<b>(141)</b>
-	<b>Funding balance</b>	-	-	-	-	-	-	-	-	-	-
	<b>Reconciliation to net cost of services</b>										
(714)	Surplus (deficit) of operating funding from funding impact statement	76	84	137	129	75	140	132	126	137	141
(19,701)	Remove rates funding	(21,356)	(13,087)	(10,597)	(9,559)	(10,051)	(9,653)	(9,706)	(9,940)	(10,019)	(10,077)
(65)	Deduct depreciation expense	(82)	(115)	(122)	(127)	(131)	(133)	(134)	(133)	(135)	(117)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
<b>(20,480)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(21,362)</b>	<b>(13,118)</b>	<b>(10,582)</b>	<b>(9,557)</b>	<b>(10,107)</b>	<b>(9,646)</b>	<b>(9,708)</b>	<b>(9,947)</b>	<b>(10,017)</b>	<b>(10,053)</b>
	<b>Footnotes</b>										
-	(a) Earthquake related operating recoveries	-	-	-	-	-	-	-	-	-	-
-	(b) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-	-

## **Resilient Communities (Including Community Grants)**

### **Resilient Communities: Activities, Rationale and Negative Effects**

#### **Activities included in Resilient Communities**

- Community grants
- Civil defence and emergency management
- Rural fire management
- Events and festivals
- Customer services and on-line channels
- Community facilities

#### **Resilient Communities contributes to these community outcomes**

- Services are available locally within the urban areas
- Cultural and ethnic diversity is valued and celebrated
- Arts and culture thrive in Christchurch
- People have strong social networks
- People have the information and skills to enable them to participate in society.
- There is increasing participation in recreation and sporting activities
- Risks from hazards, including earthquakes, flooding, tsunami, rock fall, are minimised
- Injuries and risks to public health are minimised
- People are actively involved in their communities and local issues
- Landscapes and natural features are protected and enhanced
- Existing ecosystems and indigenous biodiversity are protected
- Sites and places of significance to tangata whenua are protected
- Christchurch is recognised as a great place to work, live, visit, invest and do business
- Events and Festivals thrive in Christchurch
- People are actively involved in their communities
- Christchurch has globally competitive businesses driving exports and generating wealth
- Cultural and ethnic diversity is valued and celebrated
- Events help provide and promote the quality of lifestyle available in Christchurch, as an important factor in attracting the sharpest thinkers and innovators
- Profile Christchurch and its diverse localities, and build a sense of place
- The Council's goals and activities are clearly communicated to the community.

**Resilient Communities has these negative effects:**

Effect	Council's Mitigation Measure
Local disruption by events: traffic, noise, public misdemeanour, waste	Ensure that measures are in place to manage local disruption such as Public Communication Plans, Alcohol Management Plans, Traffic Management Plans and Noise Management Plans.
Facilities captured by user groups if managed through the community.	Use management agreements, pricing policy and conditions of leases to ensure equitable access. Audit accessibility as a condition of operation and/or funding,
Perception of Council withdrawing services if number of Council owned facilities declines	Promote alternative local facilities not owned by Council, possibly a city wide guide to community facilities. Continue capacity building in local communities to develop alternatives and sustainably use the facilities already available.

## Resilient Communities Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Community grants	Delivery of the Council's Community Grants Schemes and the community loans scheme	Effectively administer the grants schemes	Manage and administer grants schemes in a manner consistent with the Strengthening Communities Strategy and the Creative NZ guidelines for the Creative NZ scheme (including the criteria, eligibility and funding rules for all other grant schemes under management	100% compliance with agreed management and administration procedures for grants schemes	100% compliance with agreed management and administration procedures for grants schemes	100% compliance with agreed management and administration procedures for grants schemes	100% compliance with agreed management and administration procedures for grants schemes
			New target	The distribution of community grant funding enables at least 550,000 volunteer hours to be contributed each year [1]	The distribution of community grant funding enables at least 550,000 volunteer hours to be contributed each year	The distribution of community grant funding enables at least 550,000 volunteer hours to be contributed each year	The distribution of community grant funding enables at least 550,000 volunteer hours to be contributed each year
			New target	Each \$1 of grant given leverages more than \$2.00 worth of services [2]	Each \$1 of grant given leverages more than \$2.00 worth of services	Each \$1 of grant given leverages more than \$2.00 worth of services	Each \$1 of grant given leverages more than \$2.00 worth of services

Changes for Community Grants	Rationale
[1] Measure the volunteer hours arising from the grants programme	Make the effectiveness of the grants programme visible to the community
[2] Measure the economic impact of the grants programme	Make the effectiveness of the grants programme visible to the community



Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Civil defence and emergency management	Co-ordinate civil defence readiness, response and recovery	Council is prepared for and maintains an effective response capacity to manage civil defence emergencies	CDEM Plans are reviewed annually by 1 October	CDEM Plans and procedures are reviewed annually	CDEM Plans and procedures are reviewed annually	CDEM Plans and procedures are reviewed annually	CDEM Plans and procedures are reviewed annually
			One primary and an alternate facility available to be activated within 60 minutes.	One primary and an alternate facility available to be activated within 60 minutes	One primary and an alternate facility available to be activated within 60 minutes	One primary and an alternate facility available to be activated within 60 minutes	One primary and an alternate facility available to be activated within 60 minutes
			At least 2 Emergency Operations Centre (EOC) activations undertaken taken per annum (event or exercise)	At least 2 Emergency Operations Centre (EOC) activations undertaken taken per annum (event or exercise)	At least 2 Emergency Operations Centre (EOC) activations undertaken taken per annum (event or exercise)	At least 2 Emergency Operations Centre (EOC) activations undertaken taken per annum (event or exercise)	At least 2 Emergency Operations Centre (EOC) activations undertaken taken per annum (event or exercise)
	Public education to increase community awareness and preparedness	Improve the level of community and business awareness and preparedness of risks from hazards and their consequences	At least 50 CDEM public education activities occur annually.	At least 50 CDEM public education activities occur annually.	At least 50 CDEM public education activities occur annually.	At least 50 CDEM public education activities occur annually.	At least 50 CDEM public education activities occur annually.
At least 17% of Christchurch residents participate in CDEM meetings to enable their local community to cope better.			At least 17% of Christchurch residents participate in CDEM meetings to enable their local community to cope better	At least 17% of Christchurch residents participate in CDEM meetings to enable their local community to cope better	At least 17% of Christchurch residents participate in CDEM meetings to enable their local community to cope better	At least 17% of Christchurch residents participate in CDEM meetings to enable their local community to cope better	

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Rural fire management	Rural fire reduction, readiness, response and recovery	Reduce the incidence and consequence of damage causing fires through implementation of the policies and procedures contained within a statutory Fire Plan	Plan is reviewed annually, by 1 October	Rural Fire Plan is reviewed in accordance with legislative requirements (Readiness & Response sections)	N/A	Rural Fire Plan is reviewed in accordance with legislative requirements (Readiness & Response sections)	Rural Fire Plan is reviewed in accordance with legislative requirements (Readiness & Response sections in 2019/20, 2021/22 and 2023/24 and the Reduction & recovery sections in 2019/20)

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Rural fire management (continued)	Rural fire reduction, readiness, response and recovery (continued)	Reduce the incidence and consequence of damage causing fires through implementation of the policies and procedures contained within a statutory Fire Plan.	Response turnout initiated within 30 minutes from NZ Fire Service call for assistance	Response turnout initiated within 30 minutes from NZ Fire Service call for assistance	Response turnout initiated within 30 minutes from NZ Fire Service call for assistance	Response turnout initiated within 30 minutes from NZ Fire Service call for assistance	Response turnout initiated within 30 minutes from NZ Fire Service call for assistance
		Reduce the incidence and consequence of damage causing fires through implementation of the policies and procedures contained within a statutory Fire Plan	At least 90% of fire permits issued within 3 working days.	At least 90% of fire permits issued within 3 working days	At least 90% of fire permits issued within 3 working days	At least 90% of fire permits issued within 3 working days	At least 90% of fire permits issued within 3 working days

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Events and festivals	Manage delivery of CCC Events and Festivals, provided by CCC	Attract, manage and sponsor the delivery of major events.	New target	Attract a range of regional, national and international events [1]	Attract a range of regional, national and international events	Attract a range of regional, national and international events	Attract a range of regional, national and international events
			Develop one other metropolitan community event to reach major event status by 2014/15; Two events in place at Major Event level	Two events in place at Major Event level	Two events in place at Major Event level	Two events in place at Major Event level (subject to revision once updated Events Strategy adopted)	Three events in place at Major Event level (subject to revision once updated Events Strategy adopted)
		Deliver, partner and produce events, programmes and festivals for the city	At least 90% attendee satisfaction with the content and delivery across four Council-funded events	At least 90% attendee satisfaction with the content and delivery across three Council funded events	At least 90% attendee satisfaction with the content and delivery across three Council funded events	At least 90% attendee satisfaction with the content and delivery across three Council funded events	At least 90% attendee satisfaction with the content and delivery across three Council funded events
	Event promotion and marketing	Lead the promotion and marketing of Christchurch events and the city as an events destination	At least 90% residents satisfaction with range of events and festivals delivered	At least 90% residents satisfaction with range of events and festivals delivered	At least 90% residents satisfaction with range of events and festivals delivered	At least 90% residents satisfaction with range of events and festivals delivered	At least 90% residents satisfaction with range of events and festivals delivered
	Manage the central city event spaces	Manage and develop central city event spaces and advise on future venues and facilities for events	Events in the central city events spaces on average 2 days a week	Average of 2 event days per week in central city spaces	Average of 2 event days per week in central city spaces	Average of 2 event days per week in central city spaces	Average of 2 event days per week in central city spaces

Changes for events and festivals	Rationale
[1] Attract events from outside of Christchurch	Disclosure of existing practice

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Customer services and on-line channels	Provide a "first point of contact" Council customer service	Provide a walk-in customer service desk that meets future customer demand	Provide walk-in customer services at 12 locations: Permanent walk-in customer services at 9 locations (Civic, Beckenham Shirley, Papanui, Fendalton, Riccarton, Lyttelton, Little River, Halswell) Temporary walk-in customer services at 2 locations (Akaroa, Linwood). One site closed (Sockburn)	A minimum of 11 walk in customer service desks. Locations to be determined by population growth and demand. [1]	Subject to review: 7-13 walk in customer service desks. Number of desks and locations determined by the Service Desk Strategic Plan	Subject to review: 7-13 walk in customer service desks. Number of desks and locations determined by the Service Desk Strategic Plan	Subject to the Service Desk Strategic Plan to be delivered in 16/17
		Ensure Council call centre is available to answer calls	Council call centre services are maintained 24/7, 100% of the time	Council call centre services are maintained 24 hours per day, 7 days per week	Council call centre services are maintained 24 hours per day, 7 days per week	Council call centre services are maintained 24 hours per day, 7 days per week	Council call centre services are maintained 24 hours per day, 7 days per week
		Answer call centre telephone enquiries within 25 seconds	New target	Answer at least 75% of call centre telephone enquiries within 25 seconds [2]	Answer at least 80% of call centre telephone enquiries within 25 seconds	Answer at least 80% of call centre telephone enquiries within 20 seconds	Answer at least 80% of call centre telephone enquiries within 20 seconds
		Customers are satisfied or very satisfied with the "first point of contact" council customer service	At least 90% of customers who contact the call centre via phone are satisfied or very satisfied with the service at first point of contact	85% of customers who interact with Customer Services are satisfied or very satisfied with the service at the first point of contact [3]	87% of customers who interact with Customer Services are satisfied or very satisfied with the service at the first point of contact	89% of customers who interact with Customer Services are satisfied or very satisfied with the service at the first point of contact	Greater than 89% of customers who interact with customer services are satisfied or very satisfied with the service at the first point of contact

Changes for customer services and on-line channels	Rationale
[1] Adjustments to the number and locations of walk-in customer service desks	Move resources to meet anticipated and actual customer demand
[2] Specify response time for answering telephone calls	Improved customer service
[3] Satisfaction is expected to decline initially but improve as new arrangements are bedded in	Improve customer satisfaction and cost-effectiveness over time

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Community facilities	Community facilities provision and operation	Provide community facilities.	Maintain at least a minimum of 25 community facilities	Provide a range of 56-68 community facilities (subject to maintenance and facility rebuild priorities) [1]	Provide a range of 54-66 community facilities (subject to maintenance and facility rebuild priorities)	Provide a range of 52-64 community facilities (subject to maintenance and facility rebuild priorities)	Existing facilities are retired when new facilities come on line or alternative provision is available maintaining a sustainable network
		Deliver a high level of customer satisfaction with the range and quality of Council operated community facilities	90% of customers are satisfied with the use and ease of booking a Council managed community facility	At least 80% of customers are satisfied with the range and quality of facilities [2]	At least 80% of customers are satisfied with the range and quality of facilities	At least 80% of customers are satisfied with the range and quality of facilities	At least 80% of customers are satisfied with the range and quality of facilities
	Provision of leased facilities for operating early learning centres	Provide and lease Early Learning Centre facilities at market rate.	New measure	10 Facilities leased exclusively to Early Learning Centres at market rate. (subject to maintenance and facility rebuild priorities) [3]	10 Facilities leased exclusively to Early Learning Centres at market rate. (subject to maintenance and facility rebuild priorities)	10 Facilities leased exclusively to Early Learning Centres at market rate. (subject to maintenance and facility rebuild priorities)	10 Facilities leased exclusively to Early Learning Centres at market rate. (subject to maintenance and facility rebuild priorities)
	Support volunteer libraries	Support volunteer libraries	Maintain voluntary library buildings rent free and maintain support for collections	9 voluntary library services supported. (subject to maintenance and facility rebuild priorities)	9 voluntary library services supported. (subject to maintenance and facility rebuild priorities)	9 voluntary library services supported. (subject to maintenance and facility rebuild priorities)	9 voluntary library services supported. (subject to maintenance and facility rebuild priorities)

Proposed Changes for community facilities	Rationale
[1] Increased facilities available	Facilities become available as earthquake repairs are completed
[2] Reduction in the level of customer satisfaction from 90% to 80%	More realistic target considering the need to re-build facilities following the earthquake
[3] Lease facilities to Early Learning Centre	Disclosure of existing practice.

Plan 2014/15 \$000	Grants Summary	Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Rates-funded Discretionary Grants</b>										
5,698	Strengthening Communities	7,790	7,790	7,790	7,790	7,840	7,840	7,840	7,840	7,840	7,840
1,531	Strengthening Communities - Rates Remissions	1,531	1,566	1,603	1,642	1,685	1,730	1,780	1,834	1,890	1,953
1,416	Events	1,498	1,494	1,490	1,490	1,490	1,490	1,490	1,490	1,490	1,490
763	Heritage	741	741	719	698	698	695	695	695	695	695
208	Specified recipient/time period grants	208	208	168	108	108	108	108	108	108	108
<b>9,616</b>	<b>Total Rates-funded Discretionary Grants</b>	<b>11,768</b>	<b>11,799</b>	<b>11,770</b>	<b>11,728</b>	<b>11,821</b>	<b>11,863</b>	<b>11,913</b>	<b>11,967</b>	<b>12,023</b>	<b>12,086</b>
	<b>Canterbury Dvpt Corp / Christchurch &amp; Canterbury Tourism</b>										
3,369	Canterbury Development Corporation (CDC) base funding	3,379	3,387	3,399	3,481	3,571	3,668	3,774	3,887	4,008	4,140
1,752	Christchurch & Canterbury Tourism (CCT) base funding	1,867	1,874	1,883	1,928	1,978	2,032	2,090	2,153	2,220	2,293
100	CDC Special Projects	98	1,054	1,033	1,033	1,033	1,033	1,033	1,033	1,033	1,033
150	CCT Partnership agreement	150	150	150	150	150	150	150	150	150	150
<b>5,371</b>	<b>Canterbury Dvpt Corp / Christchurch &amp; Canterbury Tourism</b>	<b>5,494</b>	<b>6,465</b>	<b>6,465</b>	<b>6,592</b>	<b>6,732</b>	<b>6,883</b>	<b>7,047</b>	<b>7,223</b>	<b>7,411</b>	<b>7,616</b>
	<b>Statutory Grants</b>										
6,989	Canterbury Museum Trust Board	7,171	7,335	7,512	7,692	7,892	8,105	8,340	8,590	8,856	9,149
300	Riccarton Bush Trust	300	307	315	322	331	339	349	360	371	383
<b>7,289</b>	<b>Total Statutory Grants</b>	<b>7,471</b>	<b>7,642</b>	<b>7,827</b>	<b>8,014</b>	<b>8,223</b>	<b>8,444</b>	<b>8,689</b>	<b>8,950</b>	<b>9,227</b>	<b>9,532</b>
<b>22,276</b>	<b>Total Rates-funded Grants</b>	<b>24,733</b>	<b>25,906</b>	<b>26,062</b>	<b>26,334</b>	<b>26,776</b>	<b>27,190</b>	<b>27,649</b>	<b>28,140</b>	<b>28,661</b>	<b>29,234</b>
	<b>Capital Endowment Fund Grants</b>										
1,050	Iconic Events	1,140	1,130	1,120	1,050	1,050	1,050	1,050	1,050	1,050	1,050
360	One-off Events	200	200	200	200	200	200	200	200	200	200
350	CDC Canterbury Regional Innovation System	342	-	-	-	-	-	-	-	-	-
650	CDC Special Projects	635	-	-	-	-	-	-	-	-	-
650	CCT Special Projects	635	623	610	610	610	610	610	610	610	610
350	CCT Partnership agreement	342	335	329	329	329	329	329	329	329	329
2,078	Civic and Community	-	-	-	-	-	-	-	-	-	-
<b>5,488</b>	<b>Total Capital Endowment Fund Grants</b>	<b>3,294</b>	<b>2,288</b>	<b>2,259</b>	<b>2,189</b>	<b>2,189</b>	<b>2,189</b>	<b>2,189</b>	<b>2,189</b>	<b>2,189</b>	<b>2,189</b>
	<b>Community Grants made on behalf of other organisations</b>										
214	Creative NZ (Arts Council) Scheme	214	214	214	214	214	214	214	214	214	214
10	Sports New Zealand	-	-	-	-	-	-	-	-	-	-
<b>224</b>	<b>Community Grants made on behalf of other organisations</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>
	<b>Capital Grants</b>										
2,538	Transitional Incentive Grants	2,545	2,798	2,434	500	500	500	500	500	500	500
-	Canterbury Museum Redevelopment	-	6,304	6,456	6,611	-	-	-	-	-	-
-	Riccarton Bush Trust	73	43	33	112	115	24	24	25	26	27
<b>2,538</b>	<b>Total Capital Grants</b>	<b>2,618</b>	<b>9,145</b>	<b>8,923</b>	<b>7,223</b>	<b>615</b>	<b>524</b>	<b>524</b>	<b>525</b>	<b>526</b>	<b>527</b>
<b>30,526</b>	<b>TOTAL GRANT FUNDING</b>	<b>30,859</b>	<b>37,553</b>	<b>37,458</b>	<b>35,960</b>	<b>29,794</b>	<b>30,117</b>	<b>30,576</b>	<b>31,068</b>	<b>31,590</b>	<b>32,164</b>

## Resilient communities

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
10,457	Community Grants	10,017	9,698	9,731	9,777	9,873	9,891	9,963	10,068	10,109	10,191
8,355	Events and Festivals	7,213	7,445	7,448	7,509	7,642	7,722	7,869	8,056	8,193	8,374
1,533	Civil Defence and Emergency Management	1,540	1,702	1,889	1,966	1,991	1,905	1,952	2,000	2,050	2,118
2,088	Customer Services	7,394	7,524	7,838	8,058	8,348	8,432	8,654	8,958	9,148	9,436
3,839	Community Facilities	3,592	3,367	2,841	2,938	3,123	3,376	3,576	3,804	4,042	4,241
1,075	Rural Fire Management	1,097	1,131	1,158	1,213	1,251	1,264	1,290	1,328	1,374	1,416
<b>27,347</b>		<b>30,853</b>	<b>30,867</b>	<b>30,905</b>	<b>31,461</b>	<b>32,228</b>	<b>32,590</b>	<b>33,304</b>	<b>34,214</b>	<b>34,916</b>	<b>35,776</b>
	<b>Operating revenue from proposed services</b>										
224	Community Grants	214	219	224	230	236	242	249	256	264	273
566	Events and Festivals	143	145	148	153	156	160	165	170	175	182
-	Civil Defence and Emergency Management	-	-	-	-	-	-	-	-	-	-
32	Customer Services	32	32	33	34	35	36	37	38	39	40
1,591	Community Facilities	1,705	1,212	684	700	718	738	759	782	806	833
168	Rural Fire Management	163	167	171	180	185	190	195	201	207	214
<b>2,581</b>		<b>2,257</b>	<b>1,775</b>	<b>1,260</b>	<b>1,297</b>	<b>1,330</b>	<b>1,366</b>	<b>1,405</b>	<b>1,447</b>	<b>1,491</b>	<b>1,542</b>
1,261	Capital revenues	186	-	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<b>23,505</b>	<b>Net cost of services</b>	<b>28,410</b>	<b>29,092</b>	<b>29,645</b>	<b>30,164</b>	<b>30,898</b>	<b>31,224</b>	<b>31,899</b>	<b>32,767</b>	<b>33,425</b>	<b>34,234</b>

## Resilient communities funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
21,980	General rates, uniform annual general charges, rates penalties	28,152	28,450	29,083	29,544	30,275	30,634	31,230	32,003	32,551	33,289
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
779	Subsidies and grants for operating purposes	297	304	312	319	327	336	346	356	368	380
569	Fees and charges	730	760	778	797	817	839	864	890	917	948
3,130	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
1,232	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	1,227	711	171	180	185	190	195	201	207	214
<b>27,690</b>	<b>Total operating funding</b>	<b>30,406</b>	<b>30,225</b>	<b>30,344</b>	<b>30,840</b>	<b>31,604</b>	<b>31,999</b>	<b>32,635</b>	<b>33,450</b>	<b>34,043</b>	<b>34,831</b>
	<b>Applications of operating funding</b>										
17,296	Payments to staff and suppliers	16,618	16,090	16,002	16,476	16,995	17,364	17,827	18,382	18,887	19,490
208	Finance costs	136	196	248	259	285	307	331	347	383	410
-	Internal charges and overheads applied	1,151	1,275	1,238	1,236	1,368	1,277	1,324	1,459	1,392	1,423
11,701	Other operating funding applications	11,600	11,625	11,577	11,547	11,589	11,635	11,685	11,738	11,795	11,856
<b>29,205</b>	<b>Total applications of operating funding</b>	<b>29,505</b>	<b>29,186</b>	<b>29,065</b>	<b>29,518</b>	<b>30,237</b>	<b>30,583</b>	<b>31,167</b>	<b>31,926</b>	<b>32,457</b>	<b>33,179</b>
<b>(1,515)</b>	<b>Surplus (deficit) of operating funding</b>	<b>901</b>	<b>1,039</b>	<b>1,279</b>	<b>1,322</b>	<b>1,367</b>	<b>1,416</b>	<b>1,468</b>	<b>1,524</b>	<b>1,586</b>	<b>1,652</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
2,347	Increase (decrease) in debt	16,043	12,406	(500)	(426)	258	(170)	(302)	258	(402)	(147)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
1,264	Other dedicated capital funding	186	-	-	-	-	-	-	-	-	-
<b>3,611</b>	<b>Total sources of capital funding</b>	<b>16,229</b>	<b>12,406</b>	<b>(500)</b>	<b>(426)</b>	<b>258</b>	<b>(170)</b>	<b>(302)</b>	<b>258</b>	<b>(402)</b>	<b>(147)</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
4,174	- to replace existing assets (b)	16,870	13,019	779	896	1,625	1,246	1,166	1,782	1,184	1,505
-	- to improve the level of service	260	426	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
(2,078)	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>2,096</b>	<b>Total applications of capital funding</b>	<b>17,130</b>	<b>13,445</b>	<b>779</b>	<b>896</b>	<b>1,625</b>	<b>1,246</b>	<b>1,166</b>	<b>1,782</b>	<b>1,184</b>	<b>1,505</b>
<b>1,515</b>	<b>Surplus (deficit) of capital funding</b>	<b>(901)</b>	<b>(1,039)</b>	<b>(1,279)</b>	<b>(1,322)</b>	<b>(1,367)</b>	<b>(1,416)</b>	<b>(1,468)</b>	<b>(1,524)</b>	<b>(1,586)</b>	<b>(1,652)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Reconciliation to net cost of services</b>										
(1,515)	Surplus (deficit) of operating funding from funding impact statement	901	1,039	1,279	1,322	1,367	1,416	1,468	1,524	1,586	1,652
(21,980)	Remove rates funding	(28,152)	(28,450)	(29,083)	(29,544)	(30,275)	(30,634)	(31,230)	(32,003)	(32,551)	(33,289)
(1,274)	Deduct depreciation expense	(1,345)	(1,681)	(1,841)	(1,942)	(1,990)	(2,006)	(2,137)	(2,288)	(2,460)	(2,597)
1,264	Add capital revenues	186	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
<b>(23,505)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(28,410)</b>	<b>(29,092)</b>	<b>(29,645)</b>	<b>(30,164)</b>	<b>(30,898)</b>	<b>(31,224)</b>	<b>(31,899)</b>	<b>(32,767)</b>	<b>(33,425)</b>	<b>(34,234)</b>
	<b>Footnotes</b>										
1,064	(a) Earthquake related operating recoveries	1,064	544	-	-	-	-	-	-	-	-
3,084	(b) Earthquake rebuild application of capital funding	14,888	12,270	-	-	-	-	-	-	-	-

## Roads and Footpaths

### Roads and Footpaths: Activities, Rationale and Negative Effects

#### Activities included in Roads and Footpaths

- Roads and Footpaths

#### Roads and Footpaths contribute to these community outcomes

- The transport system provides people with access to economic, social and cultural activities.
- An increased proportion of journeys is made by active travel and public transport
- Streetscapes, public open spaces and public buildings enhance the look and function of the city
- Transport safety is improved
- Christchurch's infrastructure supports sustainable economic growth
- City assets, financial resources and infrastructure are well-managed, now and in the future

#### Roads and Footpaths have these negative effects:

Effect	Council's Mitigation Measure
<b>Rougher Roads</b>	A rougher road network than pre earthquake levels will contribute to increased travel times and vehicle operating costs and has an overall cost to the economy. Environmental issues are also associated with this due to vibration levels for residents and commercial premises. A localised programme of smoothing works reactive to specific issues will need to be delivered.



## Roads and Footpaths Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Roads and footpaths	Maintain road infrastructure	Maintain resident satisfaction with roadway condition	Maintain baseline established in 2013 (35%)	≥ 25% [1]	≥ 28%	≥ 32%	≥ 55%
		Maintain roadway condition measured by smooth travel exposure	New measure	≥ 70% [2]	≥ 71%	≥ 72%	≥ 80%
		The percentage of the sealed local road network that is resurfaced per year	New measure	≥ 2% [3]	≥ 2%	≥ 2%	≥ 4%
	Maintain walking network	Maintain resident satisfaction with footpath condition	Maintain baseline established in 2013 (45%) (excluding red zone)	≥ 45%	≥ 46%	≥ 47%	≥ 65%
		Maintain the condition of footpaths – percent rated 1 or 2 on a scale of 1 (excellent) to 5 (poor)	New measure	≥ 57% [4]	≥ 58%	≥ 59%	≥ 65%
		Maintain resident perception that Christchurch is a walking-friendly city	≥ 82% agree or strongly agree	≥ 78% [5]	≥ 79%	≥ 80%	≥ 85%
	Maintenance response	Respond within appropriate timeframes - percentage of customer service requests relating to roads and footpaths that are responded to within contractually agreed timeframes	New measure	≥ 95% [6]	≥ 96%	≥ 97%	≥ 99%

Changes for roads and footpaths	Rationale
[1] Reduced level of satisfaction with roadway condition	On-going earthquake damage repairs
[2] Measuring travel on smooth roads	Mandatory performance measure pursuant to the Local Government Act 2002
[3] Percent of sealed road re-surfaced each year	Mandatory performance measure pursuant to the Local Government Act 2002
[4] Footpath condition	Mandatory performance measure pursuant to the Local Government Act 2002
[5] Reduction in perception that Christchurch is a walking friendly city	A more realistic target considering post-earthquake condition of the footpaths. Will improve as footpaths are repaired
[6] Time for responding to customer requests	Mandatory performance measure pursuant to the Local Government Act 2002

## Roads and footpaths

Plan 2014/15		\$000	Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	<b>Cost of proposed services</b>											
86,148	Road Network		89,621	94,079	98,280	102,722	107,981	112,671	118,517	124,380	126,288	132,329
<b>86,148</b>			<b>89,621</b>	<b>94,079</b>	<b>98,280</b>	<b>102,722</b>	<b>107,981</b>	<b>112,671</b>	<b>118,517</b>	<b>124,380</b>	<b>126,288</b>	<b>132,329</b>
	<b>Operating revenue from proposed services</b>											
13,799	Road Network		12,674	13,430	13,141	13,386	13,833	14,291	14,803	15,246	16,000	16,524
<b>13,799</b>			<b>12,674</b>	<b>13,430</b>	<b>13,141</b>	<b>13,386</b>	<b>13,833</b>	<b>14,291</b>	<b>14,803</b>	<b>15,246</b>	<b>16,000</b>	<b>16,524</b>
143,697	Capital revenues		132,472	38,278	34,866	31,435	2,561	2,941	5,107	6,808	10,693	8,692
1,725	Vested assets		1,725	1,765	1,809	1,854	6,502	1,954	2,010	2,071	2,137	2,209
<b>(73,073)</b>	<b>Net cost of services</b>		<b>(57,250)</b>	<b>40,606</b>	<b>48,464</b>	<b>56,047</b>	<b>85,085</b>	<b>93,485</b>	<b>96,597</b>	<b>100,255</b>	<b>97,458</b>	<b>104,904</b>

## Roads and footpaths funding impact statement

Plan 2014/15		\$000	Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	<b>Sources of operating funding</b>											
46,971	General rates, uniform annual general charges, rates penalties		54,100	57,469	61,322	65,298	70,015	74,162	78,725	83,309	74,632	92,184
-	Targeted rates		-	-	-	-	-	-	-	-	-	-
9,383	Subsidies and grants for operating purposes		11,262	11,984	11,996	12,211	12,624	13,047	13,520	13,925	14,638	15,116
711	Fees and charges		690	706	540	552	567	582	599	617	636	657
-	Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-	-
3,705	Local authorities fuel tax, fines, infringement fees, and other receipts (a)		722	741	605	623	642	662	685	705	727	751
<b>60,770</b>	<b>Total operating funding</b>		<b>66,774</b>	<b>70,900</b>	<b>74,463</b>	<b>78,684</b>	<b>83,848</b>	<b>88,453</b>	<b>93,529</b>	<b>98,556</b>	<b>90,633</b>	<b>108,708</b>
	<b>Applications of operating funding</b>											
41,841	Payments to staff and suppliers		42,289	44,007	44,461	46,243	48,001	49,564	51,274	52,825	54,438	56,185
6,508	Finance costs		5,022	5,819	6,967	7,236	7,974	8,882	9,519	9,849	10,122	10,835
3,733	Internal charges and overheads applied		3,286	3,720	3,621	3,694	4,150	3,944	4,171	4,659	4,381	4,530
-	Other operating funding applications		15	15	15	15	15	15	15	15	15	15
<b>52,082</b>	<b>Total applications of operating funding</b>		<b>50,612</b>	<b>53,561</b>	<b>55,064</b>	<b>57,188</b>	<b>60,140</b>	<b>62,405</b>	<b>64,979</b>	<b>67,348</b>	<b>68,956</b>	<b>71,565</b>
<b>8,688</b>	<b>Surplus (deficit) of operating funding</b>		<b>16,162</b>	<b>17,339</b>	<b>19,399</b>	<b>21,496</b>	<b>23,708</b>	<b>26,048</b>	<b>28,550</b>	<b>31,208</b>	<b>21,677</b>	<b>37,143</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
<b>Sources of capital funding</b>											
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	2,233	1,901	2,314	2,509	2,561	2,621	2,742	2,459	2,366	2,340
90,529	Increase (decrease) in debt	128,289	110,496	24,370	10,633	45,860	40,067	36,200	49,041	59,518	40,001
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
143,697	Other dedicated capital funding	130,239	36,377	32,552	28,926	-	320	2,365	4,349	8,327	6,352
<b>234,226</b>	<b>Total sources of capital funding</b>	<b>260,761</b>	<b>148,774</b>	<b>59,236</b>	<b>42,068</b>	<b>48,421</b>	<b>43,008</b>	<b>41,307</b>	<b>55,849</b>	<b>70,211</b>	<b>48,693</b>
<b>Applications of capital funding</b>											
Capital expenditure											
203,091	- to replace existing assets (b)	235,681	134,061	50,115	44,428	45,229	48,037	56,381	61,955	65,933	64,074
5,224	- to improve the level of service	15,001	20,028	17,384	14,717	13,994	13,640	8,288	11,612	12,351	14,397
34,599	- to meet additional demand	26,241	12,024	11,136	4,419	12,906	7,379	5,188	13,490	13,604	7,365
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>242,914</b>	<b>Total applications of capital funding</b>	<b>276,923</b>	<b>166,113</b>	<b>78,635</b>	<b>63,564</b>	<b>72,129</b>	<b>69,056</b>	<b>69,857</b>	<b>87,057</b>	<b>91,888</b>	<b>85,836</b>
<b>(8,688)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(16,162)</b>	<b>(17,339)</b>	<b>(19,399)</b>	<b>(21,496)</b>	<b>(23,708)</b>	<b>(26,048)</b>	<b>(28,550)</b>	<b>(31,208)</b>	<b>(21,677)</b>	<b>(37,143)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Reconciliation to net cost of services</b>											
8,688	Surplus (deficit) of operating funding from funding impact statement	16,162	17,339	19,399	21,496	23,708	26,048	28,550	31,208	21,677	37,143
(46,971)	Remove rates funding	(54,100)	(57,469)	(61,322)	(65,298)	(70,015)	(74,162)	(78,725)	(83,309)	(74,632)	(92,184)
(34,065)	Deduct depreciation expense	(39,009)	(40,519)	(43,216)	(45,534)	(47,841)	(50,266)	(53,539)	(57,033)	(57,333)	(60,764)
143,697	Add capital revenues	132,472	38,278	34,866	31,435	2,561	2,941	5,107	6,808	10,693	8,692
1,724	Add vested assets / non cash revenue	1,725	1,765	1,809	1,854	6,502	1,954	2,010	2,071	2,137	2,209
<b>73,073</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>57,250</b>	<b>(40,606)</b>	<b>(48,464)</b>	<b>(56,047)</b>	<b>(85,085)</b>	<b>(93,485)</b>	<b>(96,597)</b>	<b>(100,255)</b>	<b>(97,458)</b>	<b>(104,904)</b>
<b>Footnotes</b>											
3,135	(a) Earthquake related operating recoveries	149	153	-	-	-	-	-	-	-	-
186,920	(b) Earthquake rebuild application of capital funding	219,364	110,172	24,600	12,773	12,041	12,017	17,923	20,855	22,137	17,361

## Sewerage Collection, Treatment and Disposal

### Sewerage Collection Treatment and Disposal: Activities, Rationale and Negative Effects

#### Activities included in Sewerage Collection, Treatment and Disposal

- Wastewater collection
- Wastewater treatment and disposal

#### Sewerage Collection, Treatment and Disposal contribute to these community outcomes

- Injuries and risks to public health are minimised
- Water quality in rivers, streams, lakes and wetlands is improved
- Statutory obligations are met by Council;
- City assets, financial resources and infrastructure are well managed, now and in the future;
- Energy is used more efficiently.
- A greater proportion of energy used in the city is from renewable sources;
- There is a reduction in waste to landfill.

#### Sewerage Collection, Treatment and Disposal have these negative effects:

Effect	Council's Mitigation Measure
Social, Cultural and Environmental effects of wastewater overflows	Processes for signage erection and public notification where overflows could result in health risks. Optimising asset capacity through improved network control and optimisation. Maintaining resource consent compliance.
Odours from Sewers	Odour control systems installed in problem areas. Maintenance to remove build-ups of odour causing compounds. Good design of servers to prevent creation of anaerobic conditions.
Environmental effects of treated effluent discharge.	Maintain resource consent compliance. Monitor trade waste discharges to ensure potential pollutants are not released to the waste water treatment plant
Environmental and social impacts of discharges to air.	Operate odour control systems in accordance with procedures. Robust work planning to avoid odour events.
Environmental and economic impacts of biosolid disposal.	Dry biosolids to reduce volume, kill pathogens and enable reuse. Monitor trade waste discharges to ensure potential pollutants are not released to the WWTP and carried over into the biosolids. This maintains quality of dried biosolids. Investigate disposal to land where possible.

Effect	Council's Mitigation Measure
Cultural impact of effluent discharge to water bodies.	Work with local Iwi to find cost effective solutions that recognise cultural sensitivities.
Illegal discharges to wastewater systems	Illegal discharge of chemicals or toxins to the wastewater system can cause inefficiencies, odours or process failure in the treatment systems leading to discharge of untreated or undertreated effluent.

## Sewerage Collection, Treatment and Disposal Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
wastewater collection	Collecting wastewater from properties within the reticulated area	Proportion of customers satisfied with the wastewater services	≥ 80%	≥ 75% [2]	≥ 75%	≥ 75%	≥ 80%
		Attendance time: Median response time from the time that the territorial authority receives notification to the time that service personnel reach the site	New measure	< 1 hour [3]	< 1 hour	< 1 hour	< 1 hour
		Resolution time: Median response time from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault	New measure	< 24 hours [3]	< 24 hours	< 24 hours	< 24 hours
		Number of blockage complaints received per 1000 connected properties per year	New measure	≤ 10 [4]	≤ 10	≤ 10	≤ 10
		Number of odour complaints received per 1000 connected properties per year	≤ 2	≤ 0.3 [5]	≤ 0.3	≤ 0.3	≤ 0.3
		Number of sewerage system faults received per 1000 connected properties per year. (excludes blockages & odours)	New measure	≤ 0.3 [6]	≤ 0.3	≤ 0.3	≤ 0.3
		Proportion of complaints remediated to the customers satisfaction	New measure	≥ 95% [7]	≥ 95%	≥ 95%	≥ 95%
		Minimise number of dry weather sewerage overflows: Number of dry weather sewerage overflows from the CCC sewer system per 1000 connected properties per year	New measure	0.7 [8]	0.7	0.7	0.6

Changes wastewater collection	Rationale
[1] Reduction in properties affected by blowbacks	Expected improvement as the system is repaired
[2] Reduction in customer satisfaction	More realistic target in the light of on-going repairs. Expected to improve over time
[3] Response times from notification to resolution	Mandatory performance measure pursuant to the Local Government Act 2002
[4] Complaints about blockages	Mandatory performance measure pursuant to the Local Government Act 2002
[5] Reduction in number of odour complaints	The situation is expected to improve as earthquake repairs are completed
[6] Number of faults in the system received in a year	Mandatory performance measure pursuant to the Local Government Act 2002
[7] Proportion of complaints remediated to customer satisfaction	Mandatory performance measure pursuant to the Local Government Act 2002
[8] Minimise dry weather sewerage overflows	Mandatory performance measure pursuant to the Local Government Act 2002

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Wastewater treatment and disposal	Operate and maintain treatment plants discharge structures/outfalls and biosolids reuse/disposal	Number of major and/or persistent breaches of resource consent for wastewater treatment plants or associated discharges	0	0	0	0	0
		Number of abatement notices	New measure [1]	0	0	0	0
		Number of infringement notices	New measure [1]	0	0	0	0
		Number of enforcement orders	New measure [1]	0	0	0	0
	Minimise odour complaints from wastewater treatment plants	Number of convictions	New measure [1]	0	0	0	0
		Number of odour events per 1,000 properties served	≤.01	≤.01	≤.01	≤.01	≤.01
	Compliance with ECAN resource consents for discharges to air:	100%	100%	100%	100%	100%	

Changes wastewater treatment and disposal	Rationale
[1] Notices and convictions for infringements	Mandatory performance measure pursuant to the Local Government Act 2002

## Sewerage collection, treatment and disposal

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Cost of proposed services</b>										
40,830	Wastewater Collection	55,190	53,745	52,752	54,160	56,424	58,558	60,247	61,686	63,872	66,080
22,254	Wastewater Treatment and Disposal	25,199	26,052	27,483	28,830	30,428	31,884	33,370	34,663	35,778	37,097
<b>63,084</b>		<b>80,389</b>	<b>79,797</b>	<b>80,235</b>	<b>82,990</b>	<b>86,852</b>	<b>90,442</b>	<b>93,617</b>	<b>96,349</b>	<b>99,650</b>	<b>103,177</b>
	<b>Operating revenue from proposed services</b>										
7,763	Wastewater Collection	4,209	935	43	44	46	47	49	50	52	54
5,472	Wastewater Treatment and Disposal	4,943	4,648	4,760	4,876	5,001	5,137	5,285	5,443	5,612	5,796
<b>13,235</b>		<b>9,152</b>	<b>5,583</b>	<b>4,803</b>	<b>4,920</b>	<b>5,047</b>	<b>5,184</b>	<b>5,334</b>	<b>5,493</b>	<b>5,664</b>	<b>5,850</b>
219,038	Capital revenues	41,964	55,358	6,298	8,781	9,088	10,123	11,190	11,391	11,331	11,783
210	Vested assets	174,210	215	220	226	232	238	245	252	260	269
<b>(169,399)</b>	<b>Net cost of services</b>	<b>(144,937)</b>	<b>18,641</b>	<b>68,914</b>	<b>69,063</b>	<b>72,485</b>	<b>74,897</b>	<b>76,848</b>	<b>79,213</b>	<b>82,395</b>	<b>85,275</b>

## Sewerage collection, treatment and disposal funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of operating funding</b>										
(7,065)	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
43,578	Targeted rates	49,085	52,133	55,114	57,301	59,938	62,274	65,109	67,913	70,975	73,145
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
4,221	Fees and charges	4,316	4,416	4,522	4,632	4,751	4,879	5,020	5,171	5,331	5,507
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
9,014	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	4,836	1,167	281	288	296	305	314	322	333	343
<b>49,748</b>	<b>Total operating funding</b>	<b>58,237</b>	<b>57,716</b>	<b>59,917</b>	<b>62,221</b>	<b>64,985</b>	<b>67,458</b>	<b>70,443</b>	<b>73,406</b>	<b>76,639</b>	<b>78,995</b>
	<b>Applications of operating funding</b>										
38,220	Payments to staff and suppliers	32,051	27,711	25,742	26,448	27,257	28,076	28,929	29,856	30,842	31,970
3,629	Finance costs	5,288	6,202	7,161	7,347	8,041	8,896	9,274	9,266	9,813	10,247
2,260	Internal charges and overheads applied	2,644	2,998	2,904	2,925	3,270	3,098	3,227	3,542	3,387	3,463
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>44,109</b>	<b>Total applications of operating funding</b>	<b>39,983</b>	<b>36,911</b>	<b>35,807</b>	<b>36,720</b>	<b>38,568</b>	<b>40,070</b>	<b>41,430</b>	<b>42,664</b>	<b>44,042</b>	<b>45,680</b>
<b>5,639</b>	<b>Surplus (deficit) of operating funding</b>	<b>18,254</b>	<b>20,805</b>	<b>24,110</b>	<b>25,501</b>	<b>26,417</b>	<b>27,388</b>	<b>29,013</b>	<b>30,742</b>	<b>32,597</b>	<b>33,315</b>



Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
5,361	Development and financial contributions	5,347	4,208	6,298	8,781	9,088	10,123	11,190	11,391	11,331	11,783
187,227	Increase (decrease) in debt	125,192	79,000	27,152	16,656	17,218	10,670	270	(17,090)	(15,662)	(3,213)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
213,678	Other dedicated capital funding	36,617	51,150	-	-	-	-	-	-	-	-
<b>406,266</b>	<b>Total sources of capital funding</b>	<b>167,156</b>	<b>134,358</b>	<b>33,450</b>	<b>25,437</b>	<b>26,306</b>	<b>20,793</b>	<b>11,460</b>	<b>(5,699)</b>	<b>(4,331)</b>	<b>8,570</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
375,907	- to replace existing assets (b)	165,154	132,252	30,498	17,490	12,769	14,735	24,176	15,499	18,333	37,614
7,292	- to improve the level of service	1,992	2,027	12,795	12,251	18,698	12,736	2,298	162	194	173
28,706	- to meet additional demand	18,264	20,884	14,267	21,197	21,256	20,710	13,999	9,382	9,739	4,098
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>411,905</b>	<b>Total applications of capital funding</b>	<b>185,410</b>	<b>155,163</b>	<b>57,560</b>	<b>50,938</b>	<b>52,723</b>	<b>48,181</b>	<b>40,473</b>	<b>25,043</b>	<b>28,266</b>	<b>41,885</b>
<b>(5,639)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(18,254)</b>	<b>(20,805)</b>	<b>(24,110)</b>	<b>(25,501)</b>	<b>(26,417)</b>	<b>(27,388)</b>	<b>(29,013)</b>	<b>(30,742)</b>	<b>(32,597)</b>	<b>(33,315)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Reconciliation to net cost of services</b>										
5,639	Surplus (deficit) of operating funding from funding impact statement	18,254	20,805	24,110	25,501	26,417	27,388	29,013	30,742	32,597	33,315
(36,513)	Remove rates funding	(49,085)	(52,133)	(55,114)	(57,301)	(59,938)	(62,274)	(65,109)	(67,913)	(70,975)	(73,145)
(18,976)	Deduct depreciation expense	(40,406)	(42,886)	(44,428)	(46,270)	(48,284)	(50,372)	(52,187)	(53,685)	(55,608)	(57,497)
219,039	Add capital revenues	41,964	55,358	6,298	8,781	9,088	10,123	11,190	11,391	11,331	11,783
210	Add vested assets / non cash revenue	174,210	215	220	226	232	238	245	252	260	269
<b>169,399</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>144,937</b>	<b>(18,641)</b>	<b>(68,914)</b>	<b>(69,063)</b>	<b>(72,485)</b>	<b>(74,897)</b>	<b>(76,848)</b>	<b>(79,213)</b>	<b>(82,395)</b>	<b>(85,275)</b>
	<b>Footnotes</b>										
8,523	(a) Earthquake related operating recoveries	4,568	894	-	-	-	-	-	-	-	-
363,997	(b) Earthquake rebuild application of capital funding	146,549	107,492	13,955	-	-	-	-	-	-	-

## **Sport and Recreation**

### **Sport and Recreation: Activities, Rationale and Negative Effects**

#### **Activities included in Sport and Recreation**

- Recreation and sport facilities
- Sports parks

#### **Sport and Recreation contribute to these community outcomes**

- Give people equitable access to parks, open spaces, recreation facilities and libraries.
- Increase participation in recreation and sporting activities.
- Ensure Christchurch is recognised as a great place to work, live, visit, invest and do business.
- Provide services that are available locally within the urban areas.
- Support the Central City being used by a wide range of people for an increasing range of activities.
- Urban areas are well-designed and meet the needs of the community
- The garden city image and the garden heritage image of the district are enhanced
- People have strong social networks
- People are actively involved in their communities and local issues
- People have equitable access to parks, open spaces, recreation facilities and libraries
- There is increasing participation in recreation and sporting activities
- A range of indigenous habitats and species is enhanced
- Christchurch is prepared for the future challenges and opportunities of climate change
- Christchurch is recognised as a great place to work, live, invest and do business
- City assets, financial resources and infrastructure are well-managed, now and in the future
- Statutory obligations are met by the Council

### Sport and Recreation have these negative effects:

Effect	Council's Mitigation Measure
User safety issues	Manage and implement industry specific and general safety strategies and standards.
Increased demand for green field land	Aim for land purchases to complement other land uses; and for management of land use to support and encourage sustainable initiatives such as facility hubbing. Work with third parties such as MOE to use potential sites for more activities. Where possible use brown field land.
Site Contamination and Pollution – motor vehicle emissions, noise, vibration, sediment, light, air, water, chemicals (including trade-waste and wash-down water, and water-borne sediments).	<p>Manage air, water and soil pollutants:</p> <p>Management of congestion which generates air pollutants</p> <p>Landscaping treatments as pollutant 'sinks'</p> <p>Manage storm water run-off quality from street surfaces with on-street storm water treatment systems</p> <p>Manage existing contaminants on site</p> <p>Manage soil quality/disposal</p> <p>Manage on-street activity and adjacent construction to minimise pollution.</p> <p>Management of storm water run-off quality from adjacent properties, trade wastes and public and private off-street pre-treatment systems</p> <p>Limit the use of agrochemicals</p> <p>Manage hazardous spills</p>
Impacts on neighbours.	Design projects around economies of scale, natural buffers such as playing fields, waterways or vegetation. Control of construction site issues, safe traffic management, use of recycled resource materials, and responsible waste disposal.
Graffiti and vandalism	Apply crime prevention through economic design (CPTED) principles to park design to discourage vandalism Prioritise reactive maintenance within given budgets
Anti-social behaviour	Apply CPTED principles to park design to discourage undesirable behaviour
Exclusive use of parks by sports groups	Ensure parks are available for public use outside of formal sports use

## Sport and Recreation Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Recreation and sport facilities	Provide sporting facilities	Provide residents access to fit-for-purpose recreation and sporting facilities	Graham Condon, Jellie Park and Pioneer (includes new Learn to Swim pool, since Mar 2012): Open 364 days per year 99106 hrs/week Monday to Friday: 5.30am-9.30pm Saturday/Sunday: 7.00am-8.00pm (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	Graham Condon, Jellie Park and Pioneer : Open 364 days per year 99-106 hrs/week Monday to Friday: 5.30am-9.30pm Saturday/ Sunday: 7.00am-8.00pm (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	Graham Condon, Jellie Park and Pioneer : Open 364 days per year 99-106 hrs/week Monday to Friday: 5.30am-9.30pm Saturday/ Sunday: 7.00am-8.00pm (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	Graham Condon, Jellie Park and Pioneer : Open 364 days per year 99-106 hrs/week Monday to Friday: 5.30am-9.30pm Saturday/ Sunday: 7.00am-8.00pm (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	Graham Condon, Jellie Park, Pioneer, Metro Sports Facility, North East and Western: Open 364 days per year 99-106 hrs/week Monday to Friday: 5.30am-9.30pm Saturday/ Sunday: 7.00am-8.00pm (opening hours subject to maintenance, public holiday schedules and rebuild priorities)
			Five public outdoor pools open seasonally: Jellie Park, Lyttelton, Halswell and Waltham; open November to March Templeton; open December to February (subject to maintenance, public holiday schedules and rebuild priorities)	Five public outdoor pools open seasonally: Jellie Park, Lyttelton, Halswell , Templeton and Waltham; open Nov to Mar (subject to maintenance, public holiday schedules and rebuild priorities)	Five public outdoor pools open seasonally: Jellie Park, Lyttelton, Halswell , Templeton and Waltham; open Nov to Mar (subject to maintenance, public holiday schedules and rebuild priorities)	Five public outdoor pools open seasonally: Jellie Park, Lyttelton, Halswell , Templeton and Waltham; open Nov to Mar (subject to maintenance, public holiday schedules and rebuild priorities)	Six public outdoor pools open seasonally: Jellie Park, Lyttelton, Linwood / Woolston Halswell , Templeton and Waltham; open Nov to Mar (subject to maintenance, public holiday schedules and rebuild priorities)
			Two community outdoor pools open seasonally: Governors Bay, Port Levy (subject to maintenance, public holiday schedules and rebuild priorities)	Two community outdoor pools open seasonally: Governors Bay, Port Levy (subject to maintenance, public holiday schedules and rebuild priorities)	Two community outdoor pools open seasonally: Governors Bay, Port Levy (subject to maintenance, public holiday schedules and rebuild priorities)	Two community outdoor pools open seasonally: Governors Bay, Port Levy (subject to maintenance, public holiday schedules and rebuild priorities)	Two community outdoor pools open seasonally: Governors Bay, Port Levy (subject to maintenance, public holiday schedules and rebuild priorities)

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Recreation and sport facilities (continued)	Provide sporting facilities (continued)	Provide residents access to fit-for-purpose recreation and sporting facilities (continued)	Eight paddling pools open seasonally: open November to March (subject to maintenance, public holiday schedules and rebuild priorities)	8 paddling pools open seasonally: open Nov to Mar New Brighton, Scarborough, Spenser, Abberley, Avebury, Botanic Gardens, Edgar MacIntosh, Woodham (subject to maintenance, public holiday schedules and rebuild priorities)	8 paddling pools open seasonally: open Nov to Mar New Brighton, Scarborough, Spenser, Abberley, Avebury, Botanic Gardens, Edgar MacIntosh, Woodham (subject to maintenance, public holiday schedules and rebuild priorities)	8 paddling pools open seasonally: open Nov to Mar New Brighton, Scarborough, Spenser, Abberley, Avebury, Botanic Gardens, Edgar MacIntosh, Woodham (subject to maintenance, public holiday schedules and rebuild priorities)	Abberley, Woodham and Edgar mackintosh will not be replaced at the end of their life.
			Four stadia available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities)	Five stadia Cowles, Lyttelton, Pioneer, Graham Condon, Hagley available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities) [1]	Five stadia Cowles, Lyttelton, Pioneer, Graham Condon, Hagley available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities)	Five stadia Cowles, Lyttelton, Pioneer, Graham Condon, Hagley available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities)	Five stadia Cowles, Lyttelton, Pioneer, Graham Condon, Hagley available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities)
			QEII Fitness @ Parklands: Open 364 days per year, 70-84 hrs/week Monday to Thursday: 6.00am-9.00pm, Friday: 6.00am-6.00pm, Saturday/ Sunday: 8.00am-2.00pm, (opening hours subject to satisfactory levels of demand, maintenance, public holiday schedules and rebuild priorities)	QEII Fitness @ Parklands: Open 364 days per year 70-84 hrs/week Monday to Thursday: 6.00am-9.00pm Friday: 6.00am-6.00pm Saturday/Sunday: 8.00am-2.00pm (opening hours subject to satisfactory levels of demand, maintenance, public holiday schedules and rebuild priorities)	QEII Fitness @ Parklands: Open 364 days per year 70-84 hrs/week Monday to Thursday: 6.00am-9.00pm Friday: 6.00am-6.00pm Saturday/Sunday: 8.00am-2.00pm (opening hours subject to satisfactory levels of demand, maintenance, public holiday schedules and rebuild priorities)	QEII Fitness @ Parklands: Open 364 days per year 70-84 hrs/week Monday to Thursday: 6.00am-9.00pm Friday: 6.00am-6.00pm Saturday/Sunday: 8.00am-2.00pm (opening hours subject to satisfactory levels of demand, maintenance, public holiday schedules and rebuild priorities)	QEII Fitness @ Parklands will close when the NE Recreation and Sports Centre is opened in 2018.

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Recreation and sport facilities (continued)	Provide sporting facilities (continued)	Provide well utilised facility based recreational and sporting programmes and activities	Seventeen sporting and recreation facilities maintained and available for lease (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	Sixteen sporting and recreation facilities maintained and available for lease (opening hours subject to maintenance, public holiday schedules and rebuild priorities) Note South Brighton Camp, South Brighton Camp, may close in 2015 [2]	Sixteen sporting and recreation facilities maintained and available for lease (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	Sixteen sporting and recreation facilities maintained and available for lease (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	Wharenui pool will close when the Metro Sports facility opens. Council may assist Canterbury Rugby League find a new home.
			The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia: At least 3.11 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia: 2015/2016: At least 3.32 million [3]	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia: 2016/2017: At least 3.4 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia: 2017/2018: At least 3.43 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia will rise as new facilities are opened.
			At least 4.46 visits to aquatic facilities/head of population	At least 4.82 visits to aquatic facilities/head of population [4]	At least 4.82 visits to aquatic facilities/head of population	At least 4.82 visits to aquatic facilities/head of population	
			At least 104,000 participations in Swimsafe lessons	At least 100,000 participations in Swimsafe lessons [5]	At least 100,000 participations in Swimsafe lessons	At least 100,000 participations in Swimsafe lessons	At least 107,000 participations in Swimsafe lessons
	Provide sporting programmes	Support community based organisations and networks to develop, promote and deliver recreation and sport in Christchurch	8,300-9,200 staff hours of support provided to at least 500 organisations	4000 staff hours of support provided to at least 100 organisations [6]	4000 staff hours of support provided to at least 100 organisations	4000 staff hours of support provided to at least 100 organisations	4000 staff hours of support provided to at least 100 organisations

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Recreation and sport facilities (continued)	Provide sporting programmes (continued)	Deliver a high level of customer satisfaction with the range and quality of programmes	At least 90% of participants are satisfied with range, content and delivery of accessible community based recreation and sport programmes, events and campaigns	At least 80% of customers are satisfied with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark [7])	At least 80% of customers are satisfied with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)	At least 80% of customers are satisfied with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)	At least 82.5% of customers are satisfied with the range and quality of facilities Reflects new facilities coming on line

Changes for recreation and sport facilities	Rationale
[1] An additional stadium will be open	Completion of earthquake repairs
[2] The future of the camp is subject to an expression of interest process, preceded by negotiations with existing lessees.	Most effective means of providing this service.
[3] Increase in participants using multi-purpose facilities	Expected growth due to population increase.
[4] Increase participation rate	Expected as the population becomes aware facilities are back in operation.
[5] Fewer participants in Swimsafe lessons expected	Moderation in subsidies from third parties; some demand will be met by neighbouring authorities.
[6] Reduction in staff hours providing support; fewer organisations supported	Some of the services have been moved from this activity to Community Support. The net effect is communities will still receive the same level of service.
[7] Reduction in customer satisfaction	Facilities are being used at maximum capacity and all but essential maintenance deferred due to earthquake damage. It is unrealistic to expect 90% satisfaction in these circumstances.

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Sports parks	Provide and manage sports parks, including the facilities on them	Provide access to fit-for-purpose sports parks	New measure	112 Sports Parks with an area of 1230 hectares (subject to grounds allocation, closure, maintenance, and rebuild priorities) [1]	112 Sports Parks with an area of 1230 hectares (subject to grounds allocation, closure, maintenance, and rebuild priorities)	112 Sports Parks with an area of 1230 hectares (subject to grounds allocation, closure, maintenance, and rebuild priorities)	Number and area of sports parks will be reviewed once the Sports Park Plan is completed
			At least 95% of Urban Parks contract technical specifications pertaining to sports parks are met	More than 95% of Urban Parks contract technical specifications pertaining to sports park facilities are met	More than 95% of Urban Parks contract technical specifications pertaining to sports park facilities are met	More than 95% of Urban Parks contract technical specifications pertaining to sports park facilities are met	This figure may lower over time with the introduction of a more rigorous audit
		Provide well utilised sports parks	New measure	Sports parks are allocated to sporting codes seasonally, summer and winter (subject to closure, maintenance, and rebuild priorities) [2]	Sports parks are allocated to sporting codes seasonally, summer and winter (subject to closure, maintenance, and rebuild priorities)	Sports parks are allocated to sporting codes seasonally, summer and winter (subject to closure, maintenance, and rebuild priorities)	Number of allocated sports parks will either remain constant or decline.
		Deliver a high level of customer satisfaction with the range and quality of sports parks	At least 85%	90% customer satisfaction with the range and quality of sports parks [3]	90% customer satisfaction with the range and quality of sports parks	90% customer satisfaction with the range and quality of sports parks	90% customer satisfaction with the range and quality of sports parks

Changes for sports parks	Rationale
[1] Number of available parks specified	Make these levels of service visible to the community
[2] Service of allocating parks to sporting codes specified	Clarify the role of CCC for sports park allocations
[3] Increase in customer satisfaction	Expected increase as parks recover from earthquake damage



## Sport and recreation

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
24,393	Recreation and Sports Services	24,343	25,672	31,864	45,994	53,215	61,520	63,359	65,965	68,765	72,022
10,083	Sports Parks	9,255	9,454	9,537	9,850	9,903	10,189	10,615	10,982	11,252	11,585
<b>34,476</b>		<b>33,598</b>	<b>35,126</b>	<b>41,401</b>	<b>55,844</b>	<b>63,118</b>	<b>71,709</b>	<b>73,974</b>	<b>76,947</b>	<b>80,017</b>	<b>83,607</b>
	<b>Operating revenue from proposed services</b>										
12,022	Recreation and Sports Services	13,442	13,656	17,373	26,327	29,455	34,293	35,708	37,126	38,620	40,263
264	Sports Parks	225	230	235	241	247	254	261	269	278	287
<b>12,286</b>		<b>13,667</b>	<b>13,886</b>	<b>17,608</b>	<b>26,568</b>	<b>29,702</b>	<b>34,547</b>	<b>35,969</b>	<b>37,395</b>	<b>38,898</b>	<b>40,550</b>
3,212	Capital revenues	11,770	525	919	1,098	758	667	664	449	333	308
-	Vested assets	-	-	-	-	104,300	-	-	-	-	-
<b>18,978</b>	<b>Net cost of services</b>	<b>8,161</b>	<b>20,715</b>	<b>22,874</b>	<b>28,178</b>	<b>(71,642)</b>	<b>36,495</b>	<b>37,341</b>	<b>39,103</b>	<b>40,786</b>	<b>42,749</b>

## Sport and recreation funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
19,523	General rates, uniform annual general charges, rates penalties	19,953	21,426	24,466	30,038	34,282	36,079	37,177	38,896	40,624	42,720
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
40	Subsidies and grants for operating purposes	40	41	42	43	44	45	47	48	49	51
11,472	Fees and charges	12,853	13,377	17,433	26,389	29,519	34,359	35,775	37,196	38,692	40,336
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
774	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	774	468	133	136	140	144	148	152	157	162
<b>31,809</b>	<b>Total operating funding</b>	<b>33,620</b>	<b>35,312</b>	<b>42,074</b>	<b>56,606</b>	<b>63,985</b>	<b>70,627</b>	<b>73,147</b>	<b>76,292</b>	<b>79,522</b>	<b>83,269</b>
	<b>Applications of operating funding</b>										
26,594	Payments to staff and suppliers	26,425	27,060	32,168	45,264	51,226	56,374	57,774	59,599	61,720	64,079
948	Finance costs	643	794	1,014	1,120	1,300	1,871	1,996	2,073	2,272	2,463
1,639	Internal charges and overheads applied	1,247	1,419	1,606	2,119	2,568	2,656	2,757	3,050	2,937	3,031
217	Other operating funding applications	217	217	217	217	217	217	217	217	217	217
<b>29,398</b>	<b>Total applications of operating funding</b>	<b>28,532</b>	<b>29,490</b>	<b>35,005</b>	<b>48,720</b>	<b>55,311</b>	<b>61,118</b>	<b>62,744</b>	<b>64,939</b>	<b>67,146</b>	<b>69,790</b>
<b>2,411</b>	<b>Surplus (deficit) of operating funding</b>	<b>5,088</b>	<b>5,822</b>	<b>7,069</b>	<b>7,886</b>	<b>8,674</b>	<b>9,509</b>	<b>10,403</b>	<b>11,353</b>	<b>12,376</b>	<b>13,479</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
795	Development and financial contributions	670	525	919	1,098	758	667	664	449	333	308
2,470	Increase (decrease) in debt	47	82,846	72,563	47,854	39,081	4,484	3,920	3,539	1,076	4,507
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
2,418	Other dedicated capital funding	11,100	-	-	-	-	-	-	-	-	-
<b>5,683</b>	<b>Total sources of capital funding</b>	<b>11,817</b>	<b>83,371</b>	<b>73,482</b>	<b>48,952</b>	<b>39,839</b>	<b>5,151</b>	<b>4,584</b>	<b>3,988</b>	<b>1,409</b>	<b>4,815</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
9,138	- to replace existing assets (b)	12,302	59,915	61,362	51,281	46,883	12,618	15,077	16,395	14,833	19,335
-	- to improve the level of service	215	6,714	11,152	1,649	12	616	-	-	-	-
366	- to meet additional demand	5,728	23,894	9,357	5,158	2,868	2,676	1,160	196	202	209
(1,410)	Increase (decrease) in reserves	(1,340)	(1,330)	(1,320)	(1,250)	(1,250)	(1,250)	(1,250)	(1,250)	(1,250)	(1,250)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>8,094</b>	<b>Total applications of capital funding</b>	<b>16,905</b>	<b>89,193</b>	<b>80,551</b>	<b>56,838</b>	<b>48,513</b>	<b>14,660</b>	<b>14,987</b>	<b>15,341</b>	<b>13,785</b>	<b>18,294</b>
<b>(2,411)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(5,088)</b>	<b>(5,822)</b>	<b>(7,069)</b>	<b>(7,886)</b>	<b>(8,674)</b>	<b>(9,509)</b>	<b>(10,403)</b>	<b>(11,353)</b>	<b>(12,376)</b>	<b>(13,479)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Reconciliation to net cost of services</b>										
2,411	Surplus (deficit) of operating funding from funding impact statement	5,088	5,822	7,069	7,886	8,674	9,509	10,403	11,353	12,376	13,479
(19,523)	Remove rates funding	(19,953)	(21,426)	(24,466)	(30,038)	(34,282)	(36,079)	(37,177)	(38,896)	(40,624)	(42,720)
(5,079)	Deduct depreciation expense	(5,066)	(5,636)	(6,396)	(7,124)	(7,808)	(10,592)	(11,231)	(12,009)	(12,871)	(13,816)
3,213	Add capital revenues	11,770	525	919	1,098	758	667	664	449	333	308
-	Add vested assets / non cash revenue	-	-	-	-	104,300	-	-	-	-	-
<b>(18,978)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(8,161)</b>	<b>(20,715)</b>	<b>(22,874)</b>	<b>(28,178)</b>	<b>71,642</b>	<b>(36,495)</b>	<b>(37,341)</b>	<b>(39,103)</b>	<b>(40,786)</b>	<b>(42,749)</b>
	<b>Footnotes</b>										
661	(a) Earthquake related operating recoveries	661	338	-	-	-	-	-	-	-	-
4,849	(b) Earthquake rebuild application of capital funding	5,390	53,881	52,924	38,048	34,800	-	-	-	-	-

## Stormwater Drainage

### Stormwater Drainage: Activities, Rationale and Negative Effects

#### Activities included in Stormwater Drainage

- Stormwater drainage

#### Stormwater Drainage contributes to these community outcomes

- Water quality in rivers, streams, lakes and wetlands is improved
- Streams and river flows are maintained
- Existing ecosystems and indigenous biodiversity are protected
- A range of indigenous habitats and species is enhanced
- Injuries and risks to public health are minimised
- Risks from flooding are minimised
- Sites and places of significance to tangata whenua are protected.

#### Stormwater Drainage has these negative effects:

Effect	Council's Mitigation Measure
Environmental Degradation	Working within the conditions of resource consents, Limiting damage through sensitive maintenance and operations. Monitoring the health of water environments. Work with the dischargers to improve site containment and work practices.
Reduction in water quality	Working within the conditions of resource consents. Maintenance and operational practices to safeguard water quality. Regular monitoring of water quality. One of the main contamination sources to the main rivers on a day to day basis is birdlife and dogs rather than sewer overflows. Whilst of concern sewer overflow affects are transitory in nature.

## Stormwater Drainage Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Stormwater drainage	Stormwater system is adequate to deal with flood events up to a 1 in 5 year event.	Total number of flooding events per annum, measured as a 10 year rolling average	New measure	< 2 [1]	< 2	< 2	< 2
		Flooding event, the number of habitable floors affected, expressed as an average per 100,000 properties connected to the territorial authority's stormwater system	New measure	< 1 [2]	< 0.5	0	0
	Water quality is maintained and/or improved	Resource consent compliance for consents held by Land Drainage Operations for discharge from stormwater system	100%	100%	100%	100%	100%
	Response times to attend a flooding event	Median response time to attend a flooding event, from time notification received	New measure	30 Minutes [3]	30 Minutes	30 Minutes	30 Minutes
	A well maintained stormwater drainage system is provided	Number of complaints about the performance of the stormwater systems, per 1000 connected properties	New measure	9 [4]	8.5	8	5
		Customer satisfaction with Stormwater Drainage Management	66%	≥ 65%	≥ 70%	≥ 75%	≥ 90%

Changes for stormwater drainage	Rationale
[1] Maximum number of flooding events to be experienced	Mandatory measure pursuant to the Local Government Act 2002
[2] Ratio of number of habitable floors affected by flooding	Mandatory measure pursuant to the Local Government Act 2002
[3] Time for responding to an event	Mandatory measure pursuant to the Local Government Act 2002
[4] Complaints about performance of the stormwater system	Mandatory measure pursuant to the Local Government Act 2002

## Stormwater drainage

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
25,207	Stormwater Drainage	23,483	30,913	28,290	28,940	29,962	30,760	31,740	32,700	33,853	35,109
<u>25,207</u>		<u>23,483</u>	<u>30,913</u>	<u>28,290</u>	<u>28,940</u>	<u>29,962</u>	<u>30,760</u>	<u>31,740</u>	<u>32,700</u>	<u>33,853</u>	<u>35,109</u>
	<b>Operating revenue from proposed services</b>										
4,340	Stormwater Drainage	1,570	813	21	21	17	17	12	12	12	13
<u>4,340</u>		<u>1,570</u>	<u>813</u>	<u>21</u>	<u>21</u>	<u>17</u>	<u>17</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>13</u>
40,759	Capital revenues	93	123	-	-	-	-	-	-	-	-
420	Vested assets	420	430	440	451	463	476	489	504	520	538
<u>(20,312)</u>	<b>Net cost of services</b>	<u>21,400</u>	<u>29,547</u>	<u>27,829</u>	<u>28,468</u>	<u>29,482</u>	<u>30,267</u>	<u>31,239</u>	<u>32,184</u>	<u>33,321</u>	<u>34,558</u>

## Stormwater drainage funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
(2,593)	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
17,851	Targeted rates	16,654	18,516	22,473	22,997	23,943	24,647	25,524	26,309	27,280	28,201
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
20	Fees and charges	20	20	21	21	17	17	12	12	12	13
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
4,320	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	1,550	793	-	-	-	-	-	-	-	-
<u>19,598</u>	<b>Total operating funding</b>	<u>18,224</u>	<u>19,329</u>	<u>22,494</u>	<u>23,018</u>	<u>23,960</u>	<u>24,664</u>	<u>25,536</u>	<u>26,321</u>	<u>27,292</u>	<u>28,214</u>
	<b>Applications of operating funding</b>										
18,713	Payments to staff and suppliers	17,477	18,015	14,940	15,230	15,715	16,080	16,587	16,988	17,526	18,031
905	Finance costs	621	1,509	1,726	1,753	1,889	2,060	2,136	2,151	2,291	2,420
858	Internal charges and overheads applied	640	964	931	931	1,033	970	1,008	1,111	1,065	1,090
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<u>20,476</u>	<b>Total applications of operating funding</b>	<u>18,738</u>	<u>20,488</u>	<u>17,597</u>	<u>17,914</u>	<u>18,637</u>	<u>19,110</u>	<u>19,731</u>	<u>20,250</u>	<u>20,882</u>	<u>21,541</u>
<u>(878)</u>	<b>Surplus (deficit) of operating funding</b>	<u>(514)</u>	<u>(1,159)</u>	<u>4,897</u>	<u>5,104</u>	<u>5,323</u>	<u>5,554</u>	<u>5,805</u>	<u>6,071</u>	<u>6,410</u>	<u>6,673</u>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
2,057	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
11,482	Increase (decrease) in debt	72,888	47,971	22,344	(177)	(744)	(511)	631	654	1,522	2,322
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
38,702	Other dedicated capital funding	93	123	-	-	-	-	-	-	-	-
<b>52,241</b>	<b>Total sources of capital funding</b>	<b>72,981</b>	<b>48,094</b>	<b>22,344</b>	<b>(177)</b>	<b>(744)</b>	<b>(511)</b>	<b>631</b>	<b>654</b>	<b>1,522</b>	<b>2,322</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
49,916	- to replace existing assets (b)	71,270	46,044	26,328	3,991	3,619	4,057	5,421	5,680	6,853	7,880
42	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
1,405	- to meet additional demand	1,197	891	913	936	960	986	1,015	1,045	1,079	1,115
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>51,363</b>		<b>72,467</b>	<b>46,935</b>	<b>27,241</b>	<b>4,927</b>	<b>4,579</b>	<b>5,043</b>	<b>6,436</b>	<b>6,725</b>	<b>7,932</b>	<b>8,995</b>
<b>878</b>	<b>Surplus (deficit) of capital funding</b>	<b>514</b>	<b>1,159</b>	<b>(4,897)</b>	<b>(5,104)</b>	<b>(5,323)</b>	<b>(5,554)</b>	<b>(5,805)</b>	<b>(6,071)</b>	<b>(6,410)</b>	<b>(6,673)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Reconciliation to net cost of services</b>										
(878)	Surplus (deficit) of operating funding from funding impact statement	(514)	(1,159)	4,897	5,104	5,323	5,554	5,805	6,071	6,410	6,673
(15,258)	Remove rates funding	(16,654)	(18,516)	(22,473)	(22,997)	(23,943)	(24,647)	(25,524)	(26,309)	(27,280)	(28,201)
(4,731)	Deduct depreciation expense	(4,745)	(10,425)	(10,693)	(11,026)	(11,325)	(11,650)	(12,009)	(12,450)	(12,971)	(13,568)
40,759	Add capital revenues	93	123	-	-	-	-	-	-	-	-
420	Add vested assets / non cash revenue	420	430	440	451	463	476	489	504	520	538
<b>20,312</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(21,400)</b>	<b>(29,547)</b>	<b>(27,829)</b>	<b>(28,468)</b>	<b>(29,482)</b>	<b>(30,267)</b>	<b>(31,239)</b>	<b>(32,184)</b>	<b>(33,321)</b>	<b>(34,558)</b>
	<b>Footnotes</b>										
4,320	(a) Earthquake related operating recoveries	1,550	793	-	-	-	-	-	-	-	-
47,778	(b) Earthquake rebuild application of capital funding	68,393	43,428	23,084	-	-	-	-	-	-	-

## **Strategic Governance**

### **Strategic Governance: Activities, Rationale and Negative Effects**

#### **Activities included in Strategic Governance**

- Public participation in democratic processes, City Governance and Decision-making

#### **Strategic Governance contributes to these community outcomes**

- Decisions take account of community views
- People are actively involved in their communities and local issues
- The Council's goals and activities are clearly communicated to the community
- The special position of Ngāi Tahu is recognised
- Maori have opportunities and the capacity to contribute to decision-making processes
- Statutory obligations are met by the Council
- Decisions are transparent and informed by timely, accurate and robust information and advice.
- People have the information and skills to enable them to participate in society
- Cultural and ethnic diversity is valued and celebrated
- People have strong social networks
- People are safe from crime
- There is increasing participation in recreation and sport activities
- Decisions take account of community views

#### **Strategic Governance has these negative effects:**

There are no negative effects for Strategic Governance

## Strategic Governance Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Public participation in democratic processes, City Governance and Decision-making	Provide advice, leadership and support for engagement and consultation planning and processes	Percentage of residents that feel they can participate in and contribute to Council decision-making	At least 46%	At least 41% of Residents that feel they can participate in and contribute to Council decision making [1]	At least 50% of Residents that feel they can participate in and contribute to Council decision making	At least 50% of Residents that feel they can participate in and contribute to Council decision making	At least 60% of Residents that feel they can participate in and contribute to Council decision making
		Percentage of residents that understand how Council makes decisions	At least 40%	At least 35% based on nationwide survey [2]	At least 37%	At least 40%	At least 42%
			New target	Targeted survey 65% [3]	67%		
		Percentage of residents that feel the public has some or a large influence on the decisions the Council makes	At least 55%	At least 55%	At least 55%	At least 55%	At least 55%
	New target		Targeted survey 65% [3]	67%			
	Coordinate, plan and manage communication to/from the media	Provide media with information about the Council	Issue media releases, prepare perspective articles, hold media briefings	Issue media releases, prepare perspective articles, hold media briefings within the timelines specified in Communications plans and/or within 3 hours of public decisions [4]	Issue media releases, prepare perspective articles, hold media briefings within the timelines specified in Communications plans and/or within 3 hours of public decisions	Issue media releases, prepare perspective articles, hold media briefings within the timelines specified in Communications plans and/or within 3 hours of public decisions	Issue media releases, prepare perspective articles, hold media briefings within the timelines specified in Communications plans and/or within 3 hours of public decisions
			Respond to 90% of media calls within 24 hours	Respond to 90% of media calls within 24 hours seven days a week	Respond to 90% of media calls within 24 hours seven days a week	Respond to 90% of media calls within 24 hours seven days a week	Respond to 90% of media calls within 24 hours seven days a week
	Provide external communications to inform the Christchurch community about Council, services, decisions, and opportunities to participate	Provide external communications and marketing that are timely, relevant, accurate and cost effective	At least 65% of residents are satisfied that Council communications are timely, relevant and accurate	At least 65% of residents are satisfied that Council communications are timely, relevant and accurate	At least 67% of residents are satisfied that Council communications are timely, relevant and accurate	At least 67% of residents are satisfied that Council communications are timely, relevant and accurate	At least 70% of residents are satisfied that Council communications are timely, relevant and accurate



Changes for public participation in democratic processes ...	Rationale
[1] Reduction in agreement initially, improving over time	Cognizance of past results; expected improvement over time
[2] Reduction in understanding initially, improving over time	Cognizance of past results; expected improvement over time
[3] Christchurch – specific survey	The need to obtain local feedback, as well as participate in nation-wide surveys
[4] Introduce specific targets for media releases	Improved public awareness of Council decisions

## Strategic governance

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
25,454	Public Participation in Democratic Processes	22,468	24,848	24,681	24,959	27,202	26,455	26,782	29,030	28,517	29,208
<b>25,454</b>		<b>22,468</b>	<b>24,848</b>	<b>24,681</b>	<b>24,959</b>	<b>27,202</b>	<b>26,455</b>	<b>26,782</b>	<b>29,030</b>	<b>28,517</b>	<b>29,208</b>
	<b>Operating revenue from proposed services</b>										
300	Public Participation in Democratic Processes	165	914	174	178	898	187	192	977	205	212
<b>300</b>		<b>165</b>	<b>914</b>	<b>174</b>	<b>178</b>	<b>898</b>	<b>187</b>	<b>192</b>	<b>977</b>	<b>205</b>	<b>212</b>
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<b>25,154</b>	<b>Net cost of services</b>	<b>22,303</b>	<b>23,934</b>	<b>24,507</b>	<b>24,781</b>	<b>26,304</b>	<b>26,268</b>	<b>26,590</b>	<b>28,053</b>	<b>28,312</b>	<b>28,996</b>

## Strategic governance funding impact statement

Plan 2014/15		Plan 2015/16	Plan 2016/17	Plan 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
22,654	General rates, uniform annual general charges, rates penalties	22,303	23,934	24,507	24,781	26,304	26,268	26,590	28,053	28,312	28,996
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
288	Subsidies and grants for operating purposes	153	157	161	165	169	173	178	184	190	196
12	Fees and charges	12	757	13	13	729	14	14	793	15	16
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	-	-	-	-	-	-	-	-	-	-
<b>22,954</b>	<b>Total operating funding</b>	<b>22,468</b>	<b>24,848</b>	<b>24,681</b>	<b>24,959</b>	<b>27,202</b>	<b>26,455</b>	<b>26,782</b>	<b>29,030</b>	<b>28,517</b>	<b>29,208</b>
	<b>Applications of operating funding</b>										
24,109	Payments to staff and suppliers	21,585	23,795	23,700	23,993	26,072	25,449	25,756	27,848	27,440	28,117
-	Finance costs	-	-	-	-	-	-	-	-	-	-
1,310	Internal charges and overheads applied	883	1,053	981	966	1,130	1,006	1,026	1,182	1,077	1,091
35	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>25,454</b>	<b>Total applications of operating funding</b>	<b>22,468</b>	<b>24,848</b>	<b>24,681</b>	<b>24,959</b>	<b>27,202</b>	<b>26,455</b>	<b>26,782</b>	<b>29,030</b>	<b>28,517</b>	<b>29,208</b>
<b>(2,500)</b>	<b>Surplus (deficit) of operating funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Strategic Planning

### Strategic Planning: Activities, Rationale and Negative Effects

#### Activities included in Strategic Planning

- Strategic Policy and Planning

#### Strategic Planning contributes to these community outcomes

Strategic Planning contributes to the achievement of all of the Council's community outcomes

#### Strategic Planning has these negative effects:

Effect	Council's Mitigation Measure
Recommendations in strategies, policies or plans may have cost implications for the Council beyond business as usual.	Capital and operational costs that arise from natural environment strategies, policies or plans are considered as part of the Council's long-term planning and annual plan budget prioritisation process.
Implications of land acquisitions (land not available for other uses; affects demand / property market).	Aim for land purchases to complement other land uses such as recreation, water supply catchment protection, stormwater treatment and for management of land use to support and encourage sustainable transport systems.
Increase in public open space standards can put pressure on operational budgets especially in urban areas	Ensure that open space provision is linked to development growth Ensure that policy supports minimisation of impact on operational budgets Ensure standards prioritise areas of public open space need and urban open space deficiency areas . Policy guidance is provided to encourage alternative methods of achieving publically accessible open space in addition to the parks network.
Misalignment with other strategic partners policies and plans	Communicate regularly and work closely with strategic partners to ensure that policies and plans are aligned.
Public condemnation of the strategies, policies and plans	Ongoing public engagement and consultation through the development of strategies, policies and plans.

## Strategic Planning Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Strategic policy and planning	Strategic Policy and Planning	Advice is provided to Council on high priority policy and planning issues that affect the City.	Recommended work programme submitted by 30 June for the following financial year.	Recommended work programme submitted by 30 June for the following financial year.	Recommended work programme submitted by 30 June for the following financial year.	Recommended work programme submitted by 30 June for the following financial year.	Recommended work programme submitted by 30 June for the following financial year.
	Regulations and Bylaws Policy and Planning	Bylaws and regulatory policies are reviewed to meet statutory timeframes and changing needs			Review the tenyear bylaw review schedule with Council [1]		
			Maintain a ten-year bylaw review schedule and carry out reviews in accordance with it and statutory requirements	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements
	Urban Regeneration Policy and Planning	Place based policy and planning advice is provided to decision makers to support integrated urban planning	New measure	Present an update on suburban master plan priority actions on a six monthly basis [2]	Present an update on suburban master plan priority actions on a six monthly basis	Present an update on suburban master plan priority actions on a six monthly basis	Present an update on suburban master plan priority actions on a six monthly basis
	Central City Policy and Planning	Provide advice on central city recovery to facilitate an integrated CCC view that aligns with strategic outcomes	New measure	Deliver initial response to request for policy, planning or design advice on central city, anchor projects, community facilities, or major facilities within 5 working days [3]	Deliver initial response to request for policy, planning or design advice on central city, anchor projects, community facilities, or major facilities within 5 working days	Deliver initial response to request for policy, planning or design advice on central city, anchor projects, community facilities, or major facilities within 5 working days	

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Strategic policy and planning (continued)	Urban Design Policy and Planning	Provide design review advice for developments across the city	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications
						A review of the Urban Design Panel is undertaken as part of the preparation of the Long Term Plan (three-yearly)	

Changes for strategic policy and planning	Rationale
[1] Review bylaw review schedule	Ensure all bylaws are reviewed as required by statute
[2] Provide place-based policy advice	Support integrated urban planning
[3] Provide policy, planning or design advice	Support integrated operational planning and delivery.

## Strategic policy and planning

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
12,070	Combined Strategic Policy and Planning	11,382	12,766	12,844	12,788	13,225	13,258	13,440	13,926	14,514	14,735
<b>12,070</b>		<b>11,382</b>	<b>12,766</b>	<b>12,844</b>	<b>12,788</b>	<b>13,225</b>	<b>13,258</b>	<b>13,440</b>	<b>13,926</b>	<b>14,514</b>	<b>14,735</b>
	<b>Operating revenue from proposed services</b>										
627	Combined Strategic Policy and Planning	519	448	458	469	482	495	509	524	540	558
<b>627</b>		<b>519</b>	<b>448</b>	<b>458</b>	<b>469</b>	<b>482</b>	<b>495</b>	<b>509</b>	<b>524</b>	<b>540</b>	<b>558</b>
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<b>11,443</b>	<b>Net cost of services</b>	<b>10,863</b>	<b>12,318</b>	<b>12,386</b>	<b>12,319</b>	<b>12,743</b>	<b>12,763</b>	<b>12,931</b>	<b>13,402</b>	<b>13,974</b>	<b>14,177</b>

## Strategic policy and planning funding impact statement

Plan 2014/15		Plan 2015/16	Plan 2016/17	Plan 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
9,343	General rates, uniform annual general charges, rates penalties	8,352	9,465	9,752	12,217	12,622	12,621	12,768	13,216	13,764	13,940
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
100	Fees and charges	100	102	105	107	110	113	116	120	124	128
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
527	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	419	345	354	362	371	381	393	404	417	431
<b>9,970</b>	<b>Total operating funding</b>	<b>8,871</b>	<b>9,912</b>	<b>10,211</b>	<b>12,686</b>	<b>13,103</b>	<b>13,115</b>	<b>13,277</b>	<b>13,740</b>	<b>14,305</b>	<b>14,499</b>
	<b>Applications of operating funding</b>										
11,017	Payments to staff and suppliers	10,036	11,249	11,623	11,621	11,976	12,037	12,186	12,590	13,176	13,365
-	Finance costs	-	-	-	-	-	-	-	-	-	-
595	Internal charges and overheads applied	442	586	565	551	612	563	576	634	613	617
421	Other operating funding applications	863	863	573	514	515	515	515	516	516	517
<b>12,033</b>	<b>Total applications of operating funding</b>	<b>11,341</b>	<b>12,698</b>	<b>12,761</b>	<b>12,686</b>	<b>13,103</b>	<b>13,115</b>	<b>13,277</b>	<b>13,740</b>	<b>14,305</b>	<b>14,499</b>
<b>(2,063)</b>	<b>Surplus (deficit) of operating funding</b>	<b>(2,470)</b>	<b>(2,786)</b>	<b>(2,550)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Plan 2014/15		Plan 2015/16	Plan 2016/17	Plan 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
2,559	Increase (decrease) in debt	3,047	3,091	2,863	321	329	338	348	358	370	382
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>2,559</b>	<b>Total sources of capital funding</b>	<b>3,047</b>	<b>3,091</b>	<b>2,863</b>	<b>321</b>	<b>329</b>	<b>338</b>	<b>348</b>	<b>358</b>	<b>370</b>	<b>382</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
-	- to replace existing assets (b)	-	-	-	-	-	-	-	-	-	-
-	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
496	- to meet additional demand	577	305	313	321	329	338	348	358	370	382
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>496</b>	<b>Total applications of capital funding</b>	<b>577</b>	<b>305</b>	<b>313</b>	<b>321</b>	<b>329</b>	<b>338</b>	<b>348</b>	<b>358</b>	<b>370</b>	<b>382</b>
<b>2,063</b>	<b>Surplus (deficit) of capital funding</b>	<b>2,470</b>	<b>2,786</b>	<b>2,550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Reconciliation to net cost of services</b>										
(2,063)	Surplus (deficit) of operating funding from funding impact statement	(2,470)	(2,786)	(2,550)	-	-	-	-	-	-	-
(9,343)	Remove rates funding	(8,352)	(9,465)	(9,752)	(12,217)	(12,622)	(12,621)	(12,768)	(13,216)	(13,764)	(13,940)
(37)	Deduct depreciation expense	(41)	(67)	(84)	(102)	(121)	(142)	(163)	(186)	(210)	(237)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
<b>(11,443)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(10,863)</b>	<b>(12,318)</b>	<b>(12,386)</b>	<b>(12,319)</b>	<b>(12,743)</b>	<b>(12,763)</b>	<b>(12,931)</b>	<b>(13,402)</b>	<b>(13,974)</b>	<b>(14,177)</b>
	<b>Footnotes</b>										
-	(a) Earthquake related operating recoveries	-	-	-	-	-	-	-	-	-	-
-	(b) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-	-

Plan 2014/15		Plan 2015/16	Plan 2016/17	Plan 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
-	<b>Total sources of capital funding</b>	-	-	-	-	-	-	-	-	-	-
	<b>Applications of capital funding</b>										
	Capital expenditure										
-	- to replace existing assets (b)	-	-	-	-	-	-	-	-	-	-
-	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
(2,500)	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
(2,500)	<b>Total applications of capital funding</b>	-	-	-	-	-	-	-	-	-	-
<b>2,500</b>	<b>Surplus (deficit) of capital funding</b>	-	-	-	-	-	-	-	-	-	-
-	<b>Funding balance</b>	-	-	-	-	-	-	-	-	-	-
	<b>Reconciliation to net cost of services</b>										
(2,500)	Surplus (deficit) of operating funding from funding impact statement	-	-	-	-	-	-	-	-	-	-
(22,654)	Remove rates funding	(22,303)	(23,934)	(24,507)	(24,781)	(26,304)	(26,268)	(26,590)	(28,053)	(28,312)	(28,996)
-	Deduct depreciation expense	-	-	-	-	-	-	-	-	-	-
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
<b>(25,154)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(22,303)</b>	<b>(23,934)</b>	<b>(24,507)</b>	<b>(24,781)</b>	<b>(26,304)</b>	<b>(26,268)</b>	<b>(26,590)</b>	<b>(28,053)</b>	<b>(28,312)</b>	<b>(28,996)</b>
	<b>Footnotes</b>										
-	(a) Earthquake related operating recoveries	-	-	-	-	-	-	-	-	-	-
-	(b) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-	-



## **Transport**

### **Transport: Activities, Rationale and Negative Effects**

#### **Activities included in Transport**

- Road Operations
- Major Cycleways
- Parking
- Public Transport Infrastructure
- Transport education
- Harbours and Marine Structures

#### **Transport contributes to these community outcomes**

- There is a range of travel options that meet the needs of the community
- The transport system provides people with access to economic, social and cultural activities
- An increased proportion of journeys is made by active travel and public transport
- Transport safety is improved
- Christchurch's infrastructure supports sustainable economic growth
- City assets, financial resources and infrastructure are well-managed, now and in the future
- Christchurch is prepared for the future challenges and opportunities of climate change
- The central city is a vibrant and prosperous business centre
- The city is used by a wide range of people and for an increasing range of activities.
- People are safe from crime
- Energy is used more efficiently.
- Christchurch is recognised as a great place to work, live, visit, invest and do business.
- The public has access to places of scenic, natural, heritage, culture and educational interest
- The city's heritage and taonga are conserved for future generations
- Statutory obligations are met by the Council.

**Transport has these negative effects:**

<b>Effect</b>	<b>Council's Mitigation Measure</b>
User safety issues.	Manage / implement safety strategies/standards and provide designs that allow maximum separation of user groups and a hierarchy of users to allocate road space.
Visual effects.	Design facades and locate parking facilities to integrate the surroundings to address the visual effects.

## Transport Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Road operations	Safety improvements	Reduce the number of reported crashes on the network	New measure	Report the change in number of fatalities and serious injury crashes on the local road network (from the previous financial year, expressed as a number [1])	Report the change in number of fatalities and serious injury crashes on the local road network (from the previous financial year, expressed as a number)	Report the change in number of fatalities and serious injury crashes on the local road network (from the previous financial year, expressed as a number)	Report the change in number of fatalities and serious injury crashes on the local road network (from the previous financial year, expressed as a number)
		Percentage reduction of fatal and serious injury crashes per annum	New measure	≥5% Reduction from previous yr [2]	≥5% Reduction from previous yr	≥5% Reduction from previous yr	≥5% Reduction from previous yr
	Monitoring, managing, optimising, informing customers and future planning.	Provide journey reliability on specific strategic routes: Airport to City, Barrington St to Innes Rd, Hornby to City and Belfast to City	New measure	Establish baseline [3]	TBA once baseline established	TBA once baseline established	TBA once baseline established
		Promote modal shift – decrease the percentage share of car trips	New Measure	≤76.5% [3]	≤76.0%	≤75.5%	≤70.0%
	Christchurch Transport Operations Centre	Traveller information is sufficient and delivered in a timely fashion to allow travellers to make travel choices - unplanned events	New measure	Information is delivered in ≤ 5 minutes > 95% of the time [4]	Information is delivered in ≤ 5 minutes > 95% of the time	Information is delivered in ≤ 5 minutes > 95% of the time	Information is delivered in ≤ 5 minutes > 95% of the time
		Traveller information is sufficient and delivered in a timely fashion to allow travellers to make travel choices - planned events	New measure	Information is delivered ≥1 week ahead of the event > 95% of the time [5]	Information is delivered ≥1 week ahead of the event > 95% of the time	Information is delivered ≥1 week ahead of the event > 95% of the time	Information is delivered ≥1 week ahead of the event > 95% of the time

Changes for road operations	Rationale
[1] Introduce a measure on fatality and serious injury crashes	Mandatory performance measure pursuant to the Local Government Act 2002
[2] Track the reduction in fatal and serious injury crashes	Mandatory performance measure pursuant to the Local Government Act 2002
[3] Reduce percentage of car trips	Reduce congestion over time; contribute to long term transport strategy
[4] Track journey time on selected routes	Improve journey times over time
[5] Provide information for travellers	Allow travellers to make informed travel choices

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Major cycleways	Major and local cycleways	Improve the perception that Christchurch is a cycling friendly city	≥ 42% agree or strongly agree	≥26% agree or strongly agree [1]	≥28% agree or strongly agree	≥35% agree or strongly agree	≥60% agree or strongly agree
		Reduce the number of fatal and serious crashes involving cyclists on the network	2013/14: 45 serious 2 fatal	≥5% reduction per annum [2]	≥5% reduction per annum	≥5% reduction per annum	≥5% reduction per annum

Changes for major cycleways	Rationale
[1] Reduction in Christchurch's being perceived as a cycle-friendly city	Realistic starting point following recent results. Improvement expected as new cycleways introduced
[2] Reduction in fatal and serious injuries involving cyclists	Reduced risk of injury or death; make cycling more attractive

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Parking	Council owned onstreet and off-street parking	Provide appropriate number of metered parking spaces within the four Avenues (central city)	Not defined in Three Year Plan	≥2,500	≥2,500	≥2,500	≥2,500
		Improve customer perception of the ease of use of Council parking facilities	Not defined in Three Year Plan	≥54%	≥58%	≥62%	≥85% agree
		Improve customer perception of motor vehicle and personal security at parking facilities	Not defined in Three Year Plan	≥61%	≥61%	≥65%	≥85% satisfied

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Public transport infrastructure	Bus stops, shelters, travel information and priority systems	Provide journey reliability on high frequency core services – average % variation from the scheduled time to complete the route for specific routes Blue, Orbiter, 3, 5, and 7	Peak Travel Time no more than 26 minutes 4 seconds	B ≤ 3.2% O ≤ -6.2% 3 ≤ 14.6% 5 ≤ 6.5% 7 ≤ 7.0% [1]	B ≤ 3.0% O ≤ -6.0% 3 ≤ 14.4% 5 ≤ 6.3% 7 ≤ 6.8%	B ≤ 2.8% O ≤ -5.8% 3 ≤ 14.2% 5 ≤ 6.1% 7 ≤ 6.6%	B ≤ 2% O ≤ -5% 3 ≤ 10% 5 ≤ 5% 7 ≤ 5%
		Ensure user satisfaction with the number and quality of bus shelters	Re-establish baseline	≥65% [2]	≥67%	≥70%	≥70% satisfied
		Ensure user satisfaction with appearance, safety and ease of use transport interchange(s) and suburban hubs	Re-establish baseline	≥85% [2]	≥87%	≥90%	≥90% satisfied

Changes for public transport infrastructure	Rationale
[1] Travel times for specific routes	Continue reducing peak travel time
[2] Measures set following base-line re-establishment	Continue improving user satisfaction

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Transport education	Travel Choice - Travel Planning and Advisory services	Mode shift: Contribute to overall increase in percentage of trips made by alternative transport modes - walking	Increase baseline result from 2013/14 by 0.5%	≥16.8% walking [1]	≥17.1% walking	≥17.4% walking	≥20% walking
		Mode shift: Contribute to overall increase in percentage of trips made by alternative transport modes – cycling	Increase baseline result from 2013/14 by 0.5%	≥3.3% cycling [2]	≥3.4 % cycling	≥3.5% cycling	≥5% cycling
		Mode shift: Contribute to overall increase in percentage of trips made by alternative transport modes – public transport	Increase baseline result from 2013/14 by 0.5%	≥ 3.4% public transport [3]	≥ 3.5% public transport	≥ 3.6% public transport	≥ 5% public transport
	Road User safety programmes	Provide road user safety education programmes	Deliver six road user safety programmes per year	≥5 campaigns per year [4]	≥5 campaigns per year	≥5 campaigns per year	≥5 campaigns per year
		Provide school 'Cycle Safe' education programme	≥2,600 students per year	≥3,000 students per year [5]	≥3,000 students per year	≥3,000 students per year	≥3,000 students per year

Changes for transport education	Rationale
[1] Increase the overall percentage of trips made by walking	Reduce congestion; support long term transport strategies
[2] Increase the overall percentage of trips made by cycling	Reduce congestion; support long term transport strategies
[3] Increase the overall percentage of trips made by public transport	Reduce congestion; support long term transport strategies
[4] Reduction in the specified target for road safety campaigns	Overall review of road safety activities across Council in response to the strategic direction in the Christchurch Transport Strategic Plan
[5] Increase the number of students taking the 'Cycle Safe' education programme	Reduce the number of accidents involving cyclists; improve the perception of Christchurch as a cycle-friendly city

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Harbours and marine structures	Provide, manage and maintain marine structures and facilities	Provide a sustainable planned network of marine structures	Existing harbour and marine structures remain open for commercial and recreational use (unless assessment deems the structure unsafe)	Existing harbour and marine structures remain open for commercial and recreational use (unless assessment deems the structure unsafe)	Existing harbour and marine structures remain open for commercial and recreational use (unless assessment deems the structure unsafe)	Existing harbour and marine structures remain open for commercial and recreational use (unless assessment deems the structure unsafe)	Marine structures are renewed or closed in accordance with approved plan
		Proportion of customers satisfied with the state of marine structures provided by Council	At least 53%	55%	55%	55%	65%
		Plan for partnering with the community for marine structures	New target	Completed by 30 June 2018 [1]	Completed by 30 June 2018	Completed by 30 June 2018	

Changes for harbours and marine structures	Rationale
[1] Develop plans for partnering with the community	Seek alternative methods for maintaining these structures

## Transport

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
8,507	Road Operations	8,698	8,891	9,244	9,368	9,733	9,966	10,359	10,819	11,003	11,474
737	Major Cycleways	802	1,374	2,275	3,311	4,386	5,181	5,689	5,935	6,243	6,610
2,313	Parking	2,950	3,456	3,593	3,995	4,226	4,437	4,694	4,970	5,189	5,470
2,743	Public Transport Infrastructure	1,591	1,727	2,038	2,290	3,455	3,890	4,088	4,312	4,576	4,641
1,339	Transport Education	1,512	1,574	1,626	1,670	1,725	1,746	1,789	1,848	1,897	1,957
782	Harbour & Marine Structures	1,004	1,062	1,087	1,128	1,192	1,273	1,372	1,443	1,469	1,517
<b>16,421</b>		<b>16,557</b>	<b>18,084</b>	<b>19,863</b>	<b>21,762</b>	<b>24,717</b>	<b>26,493</b>	<b>27,991</b>	<b>29,327</b>	<b>30,377</b>	<b>31,669</b>
	<b>Operating revenue from proposed services</b>										
2,642	Road Operations	2,882	2,997	2,925	2,965	2,917	2,944	3,026	3,112	3,252	3,354
102	Major Cycleways	140	174	211	245	282	321	363	374	393	406
3,793	Parking	2,341	2,574	3,228	4,763	5,144	5,548	5,781	6,029	6,293	6,501
370	Public Transport Infrastructure	581	602	623	640	947	975	1,004	1,034	1,079	1,115
720	Transport Education	604	631	659	675	692	711	732	754	792	819
823	Harbour & Marine Structures	680	696	713	397	408	419	431	444	457	473
<b>8,450</b>		<b>7,228</b>	<b>7,674</b>	<b>8,359</b>	<b>9,685</b>	<b>10,390</b>	<b>10,918</b>	<b>11,337</b>	<b>11,747</b>	<b>12,266</b>	<b>12,668</b>
22,493	Capital revenues	41,789	28,974	30,603	28,416	22,560	17,341	14,706	15,317	17,045	17,749
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<b>(14,522)</b>	<b>Net cost of services</b>	<b>(32,460)</b>	<b>(18,564)</b>	<b>(19,099)</b>	<b>(16,339)</b>	<b>(8,233)</b>	<b>(1,766)</b>	<b>1,948</b>	<b>2,263</b>	<b>1,066</b>	<b>1,252</b>

## Transport funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
5,098	General rates, uniform annual general charges, rates penalties	3,485	3,492	3,488	2,809	3,635	3,778	3,895	4,092	4,142	4,237
-	Targeted rates	2,957	3,025	3,098	3,172	3,254	3,342	3,439	3,542	3,652	3,773
2,631	Subsidies and grants for operating purposes	3,134	3,289	3,490	3,573	3,944	4,064	4,215	4,341	4,556	4,699
5,819	Fees and charges	4,095	4,384	4,869	6,111	6,447	6,853	7,122	7,406	7,712	7,967
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	-	-	-	-	-	-	-	-	-	-
<b>13,548</b>	<b>Total operating funding</b>	<b>13,671</b>	<b>14,190</b>	<b>14,945</b>	<b>15,665</b>	<b>17,280</b>	<b>18,037</b>	<b>18,671</b>	<b>19,381</b>	<b>20,062</b>	<b>20,676</b>
	<b>Applications of operating funding</b>										
10,887	Payments to staff and suppliers	11,307	11,464	11,893	12,332	13,430	13,872	14,206	14,667	15,193	15,538
741	Finance costs	534	743	1,002	1,183	1,474	1,753	1,930	1,994	2,118	2,274
793	Internal charges and overheads applied	630	735	750	796	965	940	997	1,112	1,066	1,096
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>12,421</b>	<b>Total applications of operating funding</b>	<b>12,471</b>	<b>12,942</b>	<b>13,645</b>	<b>14,311</b>	<b>15,869</b>	<b>16,565</b>	<b>17,133</b>	<b>17,773</b>	<b>18,377</b>	<b>18,908</b>
<b>1,127</b>	<b>Surplus (deficit) of operating funding</b>	<b>1,200</b>	<b>1,248</b>	<b>1,300</b>	<b>1,354</b>	<b>1,411</b>	<b>1,472</b>	<b>1,538</b>	<b>1,608</b>	<b>1,685</b>	<b>1,768</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of capital funding</b>										
20,615	Subsidies and grants for capital expenditure	21,847	28,542	30,008	27,231	21,405	16,044	13,373	14,355	16,171	16,975
1,879	Development and financial contributions	765	432	595	1,185	1,155	1,297	1,333	962	874	774
5,916	Increase (decrease) in debt	38,058	14,093	14,482	43,934	11,168	3,671	(9,053)	(10,511)	(10,668)	(10,694)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	19,177	-	-	-	-	-	-	-	-	-
<b>28,410</b>	<b>Total sources of capital funding</b>	<b>79,847</b>	<b>43,067</b>	<b>45,085</b>	<b>72,350</b>	<b>33,728</b>	<b>21,012</b>	<b>5,653</b>	<b>4,806</b>	<b>6,377</b>	<b>7,055</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
25,333	- to replace existing assets (b)	65,510	11,248	4,625	28,793	1,612	1,365	1,424	1,486	1,555	1,629
4,204	- to improve the level of service	15,017	33,067	41,760	44,799	32,954	19,879	3,469	1,125	1,161	1,200
-	- to meet additional demand	520	-	-	112	573	1,240	2,298	3,803	5,346	5,994
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>29,537</b>	<b>Total applications of capital funding</b>	<b>81,047</b>	<b>44,315</b>	<b>46,385</b>	<b>73,704</b>	<b>35,139</b>	<b>22,484</b>	<b>7,191</b>	<b>6,414</b>	<b>8,062</b>	<b>8,823</b>
<b>(1,127)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(1,200)</b>	<b>(1,248)</b>	<b>(1,300)</b>	<b>(1,354)</b>	<b>(1,411)</b>	<b>(1,472)</b>	<b>(1,538)</b>	<b>(1,608)</b>	<b>(1,685)</b>	<b>(1,768)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Reconciliation to net cost of services</b>										
1,127	Surplus (deficit) of operating funding from funding impact statement	1,200	1,248	1,300	1,354	1,411	1,472	1,538	1,608	1,685	1,768
(5,098)	Remove rates funding	(6,442)	(6,517)	(6,586)	(5,981)	(6,889)	(7,120)	(7,334)	(7,634)	(7,794)	(8,010)
(4,001)	Deduct depreciation expense	(4,087)	(5,141)	(6,218)	(7,450)	(8,849)	(9,927)	(10,858)	(11,554)	(12,002)	(12,759)
22,494	Add capital revenues	41,789	28,974	30,603	28,416	22,560	17,341	14,706	15,317	17,045	17,749
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
<b>14,522</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>32,460</b>	<b>18,564</b>	<b>19,099</b>	<b>16,339</b>	<b>8,233</b>	<b>1,766</b>	<b>(1,948)</b>	<b>(2,263)</b>	<b>(1,066)</b>	<b>(1,252)</b>
	<b>Footnotes</b>										
-	(a) Earthquake related operating recoveries	-	-	-	-	-	-	-	-	-	-
24,206	(b) Earthquake rebuild application of capital funding	64,472	10,041	3,677	27,532	301	-	-	-	-	-



## Water Supply

### Water Supply: Activities, Rationale and Negative Effects

#### Activities included in Water Supply

Water supply (including water conservation)

#### Water Supply contributes to these community outcomes

- The Council's water supplies meet the public's reasonable needs;55
- Christchurch has clean, safe drinking water;
- Injuries and risks to public health are minimised;
- Statutory obligations are met by the Council;
- Stream and river flows are maintained;
- Water is used efficiently and sustainably;
- City assets, financial resources and infrastructure are well managed, now and in the future; and
- Energy is used more efficiently.

#### Water Supply has these negative effects:

Effect	Council's Mitigation Measure
Effects of water abstraction on the environment.	Network maintenance and water conservation measures to minimise wastage. Annual leak detection programme to monitor water loss. Maintain resource consent compliance and avoid over abstraction.
Land use compromises aquifer security and/or quality.	Ensure land use documents at City and Regional level recognise virtue of water supply. Work with Canterbury Water Forum to improve risk understanding in land use.
Over extraction limits water available for growth of the City.	Maintain network in good condition to reduce leaks. Operate within consents.
Salt-water intrusion in coastal regions compromises water quality.	Monitor well takes in coastal areas for salinity (conductivity) and investigate any changes. Long term strategy to move wells away from coast if possible.

## Water Supply Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Water supply (including water conservation)	Supplying potable water to properties	Supply continuous potable water to all customers	New measure	Median response time for attendance for urgent call-outs following notification: ≤ 1 hour [1]	Median response time for attendance for urgent call-outs following notification: ≤ 1 hour	Median response time for attendance for urgent call-outs following notification: ≤ 1 hour	Median response time for attendance for urgent call-outs following notification: ≤ 1 hour
			New measure	Median time to resolve urgent callouts following notification: ≤ 5 hours [1]	Median time to resolve urgent callouts following notification: ≤ 5 hours	Median time to resolve urgent callouts following notification: ≤ 5 hours	Median time to resolve urgent callouts following notification: ≤ 5 hours
			New measure	Median response time for attendance for non-urgent callouts following notification: ≤ 3 days [1]	Median response time for attendance for non-urgent callouts following notification: ≤ 3 days	Median response time for attendance for non-urgent callouts following notification: ≤ 3 days	Median response time for attendance for non-urgent callouts following notification: ≤ 3 days
			New measure	Median time to resolve non-urgent call-outs following notification: ≤ 4 days [1]	Median time to resolve non-urgent call-outs following notification: ≤ 4 days	Median time to resolve non-urgent call-outs following notification: ≤ 4 days	Median time to resolve non-urgent call-outs following notification: ≤ 4 days
			New measure	Number of continuity of supply complaints per 1,000 customers per year: ≤ 2.5 [2]	Number of continuity of supply complaints per 1,000 customers per year: ≤ 2.5	Number of continuity of supply complaints per 1,000 customers per year: ≤ 3	Number of continuity of supply complaints per 1,000 customers per year: ≤ 4
			New measure	Number of pressure or flow complaints per 1000 connections per year: ≤ 2 [2]	Number of pressure or flow complaints per 1000 connections per year: ≤ 2	Number of pressure or flow complaints per 1000 connections per year: ≤ 3	Number of pressure or flow complaints per 1000 connections per year: ≤ 4
		Ensure potable water is supplied in accordance with the Drinking Water Standards for New Zealand	'Ba' grading for all City supplies, excluding the Northwest supply zone	MoH risk grading of the urban water supplies (excluding NW zone): Ba	MoH risk grading of the urban water supplies (excluding NW zone): Ba	MoH risk grading of the urban water supplies (excluding NW zone): Ba	MoH risk grading of the urban water supplies (excluding NW zone): Ba
			Move 'Da' to 'Ba' grading for the Northwest supply zone by December 2015	MoH risk grading of the NW water supply zone: Da [3]	MoH risk grading of the NW water supply zone: Da	MoH risk grading of the NW water supply zone: Ba	MoH risk grading of the NW water supply zone: Ba

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Water supply (including water conservation) (continued)	Supplying potable water to properties (continued)	Ensure potable water is supplied in accordance with the Drinking Water Standards for New Zealand (continued)	Undertake improvements to achieve 'Cc', or better, risk grading from the Ministry of Health for all rural area water supplies by December 2014	MoH grading of rural water supplies: Uu	MoH grading of rural water supplies: Uu	MoH grading of rural water supplies: Cc	MoH grading of rural water supplies: Cc
			New target	Number of water clarity complaints per 1,000 customers per year: ≤ 1.5 [2]	Number of water clarity complaints per 1,000 customers per year: ≤ 1.5	Number of water clarity complaints per 1,000 customers per year: ≤ 1	Number of water clarity complaints per 1,000 customers per year: ≤ 1
			New target	Number of water taste complaints per 1,000 customers per year: ≤ 1 [2]	Number of water taste complaints per 1,000 customers per year: ≤ 1	Number of water taste complaints per 1,000 customers per year: ≤ 1	Number of water taste complaints per 1,000 customers per year: ≤ 1
			New target	Number of water odour complaints per 1,000 customers per year: ≤ 0.5 [2]	Number of water odour complaints per 1,000 customers per year: ≤ 0.5	Number of water odour complaints per 1,000 customers per year: ≤ 0.5	Number of water odour complaints per 1,000 customers per year: ≤ 0.5
			New target	Number of drinking water pressure or flow complaints per 1,000 customers per year: ≤ 2 [2]	Number of drinking water pressure or flow complaints per 1,000 customers per year: ≤ 2	Number of drinking water pressure or flow complaints per 1,000 customers per year: ≤ 3	Number of drinking water pressure or flow complaints per 1,000 customers per year: ≤ 4
			New target	Number of continuity of supply complaints per 1,000 customers per year: ≤ 2.5 [2]	Number of continuity of supply complaints per 1,000 customers per year: ≤ 2.5	Number of continuity of supply complaints per 1,000 customers per year: ≤ 3	Number of continuity of supply complaints per 1,000 customers per year: ≤ 4
			New target	Proportion of complaints remediated to the customers' satisfaction: ≥95% [2]	Proportion of complaints remediated to the customers' satisfaction: ≥95%	Proportion of complaints remediated to the customers' satisfaction: ≥95%	Proportion of complaints remediated to the customers' satisfaction: ≥95%

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Water supply (including water conservation) (continued)	Supplying potable water to properties (continued)	Ensure potable water is supplied in accordance with the Drinking Water Standards for New Zealand (continued)	Microbiological and health significant chemical water quality meets current NZ Drinking Water Standards within the City each year as assessed by Community and Public Health	Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: $\geq 99.8\%$	Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: $\geq 99.8\%$	Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: $\geq 99.8\%$	Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: $\geq 99.8\%$
				Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: $\geq 99.5\%$	Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: $\geq 99.8\%$	Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: $\geq 99.8\%$	Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: $\geq 99.8\%$
			Microbiological and health significant chemical water quality meets current NZ Drinking Water Standards within the City each year as assessed by Community and Public Health	Proportion of urban residents supplied water compliant with the DWSNZ protozoan compliance criteria: $\geq 79\%$	Proportion of urban residents supplied water compliant with the DWSNZ protozoan compliance criteria: $\geq 79\%$	Proportion of urban residents supplied water compliant with the DWSNZ protozoan compliance criteria: $\geq 99.8\%$	Proportion of urban residents supplied water compliant with the DWSNZ protozoan compliance criteria: $\geq 99.8\%$
				Proportion of rural residents supplied water compliant with the DWSNZ protozoan compliance criteria: $\geq 80\%$ (subject to Akaroa treatment plant successfully completed on time)	Proportion of rural residents supplied water compliant with the DWSNZ protozoan compliance criteria: $\geq 99.8\%$	Proportion of rural residents supplied water compliant with the DWSNZ protozoan compliance criteria: $\geq 99.8\%$	Proportion of rural residents supplied water compliant with the DWSNZ protozoan compliance criteria: $\geq 99.8\%$

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Water supply (including water conservation) (continued)	Supplying potable water to properties (continued)	Ensure consent compliance	No major or persistent breaches of resource consents regarding the operation of the water supply network each year, as reported by ECAN or the Council	Number of infringement notices for major or persistent breaches of resource consents regarding water supply network operation as reported by ECAN or CCC: Zero	Number of infringement notices for major or persistent breaches of resource consents regarding water supply network operation as reported by ECAN or CCC: Zero	Number of infringement notices for major or persistent breaches of resource consents regarding water supply network operation as reported by ECAN or CCC: Zero	Number of infringement notices for major or persistent breaches of resource consents regarding water supply network operation as reported by ECAN or CCC: Zero
		Maintenance of the reticulation network - Reduce the percentage of real water loss from the local authority's networked reticulation system	New measure	≤ 15% water loss	≤ 15.2% water loss	≤ 15.4% water loss	≤ 20% water loss
		Demand Management -Manage the average consumption of drinking water per day, per residents	New measure	Average 298 litres per day, per resident	Average 298 litres per day, per resident	Average 298 litres per day, per resident	Average 298 litres per day, per resident

Proposed Changes for water supply (including water conservation)	Rationale
[1] Measures for response times	Mandatory measures pursuant to the Local Government Act 2002
[2] Measure for complaints	Mandatory measures pursuant to the Local Government Act 2002
[3] Moving the northwest zone to Ba has been delayed by two years	Funds / contractors stretched because of the rebuild

## Water supply

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
107	Water Conservation	106	109	112	114	118	121	125	129	132	137
31,440	Water Supply	46,641	47,772	48,706	50,187	52,217	54,079	56,125	58,172	58,422	60,330
<b>31,547</b>		<b>46,747</b>	<b>47,881</b>	<b>48,818</b>	<b>50,301</b>	<b>52,335</b>	<b>54,200</b>	<b>56,250</b>	<b>58,301</b>	<b>58,554</b>	<b>60,467</b>
	<b>Operating revenue from proposed services</b>										
-	Water Conservation	-	-	-	-	-	-	-	-	-	-
2,139	Water Supply	1,579	884	617	363	373	384	395	406	419	432
<b>2,139</b>		<b>1,579</b>	<b>884</b>	<b>617</b>	<b>363</b>	<b>373</b>	<b>384</b>	<b>395</b>	<b>406</b>	<b>419</b>	<b>432</b>
11,781	Capital revenues	13,240	2,434	3,245	3,956	4,064	4,334	4,365	4,104	4,102	4,093
210	Vested assets	6,210	215	220	226	232	238	245	252	260	269
<b>17,417</b>	<b>Net cost of services</b>	<b>25,718</b>	<b>44,348</b>	<b>44,736</b>	<b>45,756</b>	<b>47,666</b>	<b>49,244</b>	<b>51,245</b>	<b>53,539</b>	<b>53,773</b>	<b>55,673</b>

## Water supply funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
(7,267)	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
28,162	Targeted rates	33,775	35,237	36,628	37,841	39,292	40,553	41,926	43,330	44,463	46,144
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
339	Fees, charges	589	603	617	363	373	384	395	406	419	432
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
	Earthquake recoveries										
1,800	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	990	281	-	-	-	-	-	-	-	-
<b>23,034</b>	<b>Total operating funding</b>	<b>35,354</b>	<b>36,121</b>	<b>37,245</b>	<b>38,204</b>	<b>39,665</b>	<b>40,937</b>	<b>42,321</b>	<b>43,736</b>	<b>44,882</b>	<b>46,576</b>
	<b>Applications of operating funding</b>										
17,239	Payments to staff and suppliers	16,366	16,040	15,514	15,996	16,463	16,929	17,506	18,157	18,814	19,634
2,082	Finance costs	3,328	3,795	4,382	4,463	4,845	5,319	5,558	5,598	5,666	5,873
1,336	Internal charges and overheads applied	1,635	1,825	1,766	1,773	1,970	1,857	1,939	2,143	1,994	2,035
4	Other operating funding applications	4	4	4	4	4	5	5	5	5	5
<b>20,661</b>	<b>Total applications of operating funding</b>	<b>21,333</b>	<b>21,664</b>	<b>21,666</b>	<b>22,236</b>	<b>23,282</b>	<b>24,110</b>	<b>25,008</b>	<b>25,903</b>	<b>26,479</b>	<b>27,547</b>
<b>2,373</b>	<b>Surplus (deficit) of operating funding</b>	<b>14,021</b>	<b>14,457</b>	<b>15,579</b>	<b>15,968</b>	<b>16,383</b>	<b>16,827</b>	<b>17,313</b>	<b>17,833</b>	<b>18,403</b>	<b>19,029</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
1,833	Development and financial contributions	1,270	1,076	1,855	2,677	2,823	3,133	3,203	2,907	2,868	2,819
20,119	Increase (decrease) in debt	12,961	20,732	10,602	4,037	4,313	7,447	6,034	3,912	3,396	2,423
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
9,948	Other dedicated capital funding	11,970	1,358	1,390	1,280	1,241	1,200	1,162	1,197	1,234	1,274
<b>31,900</b>	<b>Total sources of capital funding</b>	<b>26,201</b>	<b>23,166</b>	<b>13,847</b>	<b>7,994</b>	<b>8,377</b>	<b>11,780</b>	<b>10,399</b>	<b>8,016</b>	<b>7,498</b>	<b>6,516</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
18,683	- to replace existing assets (b)	21,966	25,582	22,669	17,124	18,553	21,962	22,490	19,419	21,212	21,497
	- earthquake rebuild										
9,756	- to improve the level of service	5,997	2,751	2,204	2,203	2,260	3,205	268	276	285	294
5,834	- to meet additional demand	12,259	9,290	4,553	4,635	3,947	3,440	4,954	6,154	4,404	3,754
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>34,273</b>	<b>Total applications of capital funding</b>	<b>40,222</b>	<b>37,623</b>	<b>29,426</b>	<b>23,962</b>	<b>24,760</b>	<b>28,607</b>	<b>27,712</b>	<b>25,849</b>	<b>25,901</b>	<b>25,545</b>
<b>(2,373)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(14,021)</b>	<b>(14,457)</b>	<b>(15,579)</b>	<b>(15,968)</b>	<b>(16,383)</b>	<b>(16,827)</b>	<b>(17,313)</b>	<b>(17,833)</b>	<b>(18,403)</b>	<b>(19,029)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Reconciliation to net cost of services</b>										
2,373	Surplus (deficit) of operating funding from funding impact statement	14,021	14,457	15,579	15,968	16,383	16,827	17,313	17,833	18,403	19,029
(20,895)	Remove rates funding	(33,775)	(35,237)	(36,628)	(37,841)	(39,292)	(40,553)	(41,926)	(43,330)	(44,463)	(46,144)
(10,886)	Deduct depreciation expense	(25,414)	(26,217)	(27,152)	(28,066)	(29,053)	(30,089)	(31,242)	(32,398)	(32,075)	(32,920)
11,781	Add capital revenues	13,240	2,434	3,245	3,957	4,064	4,333	4,365	4,104	4,102	4,093
210	Add vested assets / non cash revenue	6,210	215	220	226	232	238	245	252	260	269
<b>(17,417)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(25,718)</b>	<b>(44,348)</b>	<b>(44,736)</b>	<b>(45,756)</b>	<b>(47,666)</b>	<b>(49,244)</b>	<b>(51,245)</b>	<b>(53,539)</b>	<b>(53,773)</b>	<b>(55,673)</b>
	<b>Footnotes</b>										
1,800	(a) Earthquake related operating recoveries	990	281	-	-	-	-	-	-	-	-
15,066	(b) Earthquake rebuild application of capital funding	8,733	12,284	8,279	-	-	-	-	-	-	-

## Corporate activities

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
42,263	Interest - onlending and equity investments	60,842	69,473	74,524	72,108	73,607	75,875	75,999	75,043	75,471	76,007
9,525	Internal service providers	7,645	6,127	5,970	6,086	6,269	6,250	6,461	6,653	6,851	7,083
36,486	Property costs and other expenses	36,696	(2,547)	(9,866)	(21,448)	(22,835)	(23,263)	(23,818)	(24,667)	(25,194)	(25,902)
<b>88,274</b>		<b>105,183</b>	<b>73,053</b>	<b>70,628</b>	<b>56,746</b>	<b>57,041</b>	<b>58,862</b>	<b>58,642</b>	<b>57,029</b>	<b>57,128</b>	<b>57,188</b>
	<b>Revenue from proposed services</b>										
9,525	Internal service providers	7,645	6,127	5,970	6,086	6,269	6,250	6,461	6,653	6,851	7,083
2,815	Other income	2,867	2,847	2,830	2,895	2,966	3,033	3,114	3,208	3,302	3,394
2,779	Subvention receipts	9,000	1,500	300	2,500	1,250	1,250	1,250	1,250	1,250	1,250
15,119		19,512	10,474	9,100	11,481	10,485	10,533	10,825	11,111	11,403	11,727
55,504	Dividends	255,282	242,266	396,349	24,116	24,893	24,438	33,127	32,827	35,843	37,243
11,889	Interest from onlending	15,843	15,830	15,564	14,378	14,346	14,397	14,207	13,937	13,423	13,178
7,493	General and special fund interest	6,832	6,098	6,782	6,640	5,463	5,801	6,227	6,503	6,820	7,170
74,886		277,957	264,194	418,695	45,134	44,702	44,636	53,561	53,267	56,086	57,591
<b>90,005</b>	<b>Operating revenue</b>	<b>297,469</b>	<b>274,668</b>	<b>427,795</b>	<b>56,615</b>	<b>55,187</b>	<b>55,169</b>	<b>64,386</b>	<b>64,378</b>	<b>67,489</b>	<b>69,318</b>
44,628	Capital revenues	(103,878)	37,875	9,362	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<b>(46,359)</b>	<b>Net cost of services</b>	<b>(88,408)</b>	<b>(239,490)</b>	<b>(366,529)</b>	<b>131</b>	<b>1,854</b>	<b>3,693</b>	<b>(5,744)</b>	<b>(7,349)</b>	<b>(10,361)</b>	<b>(12,130)</b>

## Corporate activities funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
21,888	General rates, uniform annual general charges, rates penalties	11,429	27,910	43,187	56,552	60,745	73,785	82,032	89,094	114,107	114,514
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
6,316	Subsidies and grants for operating purposes	3,561	3,671	3,794	3,887	3,992	4,095	4,208	4,335	4,492	4,637
2,946	Fees and charges	2,860	2,882	2,698	2,708	2,775	2,851	2,935	3,023	3,117	3,218
20,823	Internal charges and overheads recovered	21,594	24,461	23,783	24,406	27,181	25,739	26,821	29,591	28,094	28,779
74,886	Interest and dividends from investments	277,957	264,194	418,695	45,134	44,702	44,636	53,561	53,267	56,086	57,591
5,648	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	12,883	3,711	2,395	4,676	3,503	3,381	3,474	3,542	3,581	3,667
<b>132,507</b>	<b>Total operating funding</b>	<b>330,284</b>	<b>326,829</b>	<b>494,552</b>	<b>137,363</b>	<b>142,898</b>	<b>154,487</b>	<b>173,031</b>	<b>182,852</b>	<b>209,477</b>	<b>212,406</b>
	<b>Applications of operating funding</b>										
17,353	Payments to staff and suppliers	16,114	4,410	(7,242)	(19,062)	(17,375)	(17,758)	(17,821)	(16,466)	(18,121)	(18,880)
42,264	Finance costs	60,844	69,474	74,523	72,106	73,607	75,875	75,998	75,043	75,471	76,006
-	Internal charges and overheads applied	1	-	-	-	-	1	1	1	(3)	1
35,884	Other operating funding applications	32,587	1,976	1,026	(64)	(130)	(229)	(365)	(546)	(775)	(1,069)
<b>95,501</b>	<b>Total applications of operating funding</b>	<b>109,546</b>	<b>75,860</b>	<b>68,307</b>	<b>52,980</b>	<b>56,102</b>	<b>57,889</b>	<b>57,813</b>	<b>58,032</b>	<b>56,572</b>	<b>56,058</b>
<b>37,006</b>	<b>Surplus (deficit) of operating funding</b>	<b>220,738</b>	<b>250,969</b>	<b>426,245</b>	<b>84,383</b>	<b>86,796</b>	<b>96,598</b>	<b>115,218</b>	<b>124,820</b>	<b>152,905</b>	<b>156,348</b>



Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
48,656	Increase (decrease) in debt	(334,614)	(206,600)	(289,151)	(143,065)	(68,002)	(87,118)	(101,590)	(39,676)	(9,498)	(55,341)
6,763	Gross proceeds from sale of assets	54,671	8,026	5,925	5,857	4,370	504	518	534	551	570
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
44,628	Other dedicated capital funding	(103,878)	37,875	9,362	-	-	-	-	-	-	-
<b>100,047</b>	<b>Total sources of capital funding</b>	<b>(383,821)</b>	<b>(160,699)</b>	<b>(273,864)</b>	<b>(137,208)</b>	<b>(63,632)</b>	<b>(86,614)</b>	<b>(101,072)</b>	<b>(39,142)</b>	<b>(8,947)</b>	<b>(54,771)</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
106,999	- to replace existing assets (b)	63,902	68,663	60,633	11,281	7,955	8,488	9,466	69,789	127,098	84,081
8,200	- to improve the level of service	13,849	13,605	13,945	12,095	12,409	12,744	14,455	12,279	12,672	13,103
13,360	- to meet additional demand	6,674	1,959	(3,656)	(1,127)	(1,018)	(15,122)	(13,704)	-	-	-
9,694	Increase (decrease) in reserves	(247,108)	6,443	82,459	(71,874)	5,318	5,574	5,929	6,039	6,188	6,393
(1,200)	Increase (decrease) of investments	(400)	(400)	(1,000)	(3,200)	(1,500)	(1,700)	(2,000)	(2,429)	(2,000)	(2,000)
<b>137,053</b>	<b>Total applications of capital funding</b>	<b>(163,083)</b>	<b>90,270</b>	<b>152,381</b>	<b>(52,825)</b>	<b>23,164</b>	<b>9,984</b>	<b>14,146</b>	<b>85,678</b>	<b>143,958</b>	<b>101,577</b>
<b>(37,006)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(220,738)</b>	<b>(250,969)</b>	<b>(426,245)</b>	<b>(84,383)</b>	<b>(86,796)</b>	<b>(96,598)</b>	<b>(115,218)</b>	<b>(124,820)</b>	<b>(152,905)</b>	<b>(156,348)</b>
-	<b>Funding balance</b>	-	-	-	-	-	-	-	-	-	-
	<b>Reconciliation to net cost of services</b>										
37,006	Surplus (deficit) of operating funding from funding impact statement	220,738	250,969	426,245	84,383	86,796	96,598	115,218	124,820	152,905	156,348
(21,888)	Remove rates funding	(11,429)	(27,910)	(43,187)	(56,552)	(60,745)	(73,785)	(82,032)	(89,094)	(114,107)	(114,514)
(13,596)	Deduct depreciation expense	(17,233)	(21,654)	(26,101)	(28,172)	(28,115)	(26,716)	(27,652)	(28,587)	(28,647)	(29,914)
44,628	Add capital revenues	(103,878)	37,875	9,362	-	-	-	-	-	-	-
209	Add vested assets / non cash revenue	210	210	210	210	210	210	210	210	210	210
<b>46,359</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>88,408</b>	<b>239,490</b>	<b>366,529</b>	<b>(131)</b>	<b>(1,854)</b>	<b>(3,693)</b>	<b>5,744</b>	<b>7,349</b>	<b>10,361</b>	<b>12,130</b>
	<b>Footnotes</b>										
1,863	(a) Earthquake related operating recoveries	2,034	79	-	-	-	-	-	-	-	-
88,674	(b) Earthquake rebuild application of capital funding	51,610	56,738	49,459	2,426	-	-	-	60,610	118,090	74,300

