

City Planning and Development



Photographer: Tessa Rait Title: 'Urban Art' Location: Colombo Street, Christchurch

“Hearing young people talk about ‘what is possible’ is inspiring. We need to try things, whenever we can, before we commit a big budget to something that may not work in the new city. One of the things I get most excited about is the opportunities. It is both terrifying and exciting. We need a plan but we need freedom with the plan. Let’s test the water first whenever possible.”

I am worried that the city will lose its heart. If the population moves west, then will Addington or Riccarton become the new heart of Christchurch? I don’t want these suburbs to be the heart of Christchurch. How will living in the CBD be encouraged?”



Judy Hutchison
Sumner

What activities are included in city planning and development?

City and community long-term policy and planning

- Strategic Policy and Planning
- Central City Policy and Planning
- Natural Environment Policy and Planning
- Greenfields and Smaller Centres Policy and Planning
- Urban Design Policy and Planning
- Transport Policy and Planning
- Monitoring and Research
- Regulatory Policy and Planning
- Social and Economic Policy and Planning
- Urban Development Strategy
- Urban Renewal Policy and Planning

District planning

- Monitor the operation and effect of the District Plan;
- Maintain the operative Christchurch City Plan and Banks Peninsula District Plan - including processing of Council-led plan changes;
- Process private proposed plan changes to the District Plan;
- Prepare the new proposed Christchurch District Plan (combining the Christchurch City Plan and Banks Peninsula District Plan).

Heritage protection

- Heritage Advice (internal and external)
- Heritage Grants
- Heritage Recovery Policy
- Heritage Education and Advocacy

Why is the Council involved in city planning and development?

- Analysis, policy advice, strategy and spatial planning directs the City's development to meet the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions, as required by the Local Government Act 2002. Monitoring and review of the effectiveness of the Council's strategies, policies and plans, and of progress towards the Community Outcomes, allows the Council to adapt and improve its response to key City and community issues.
- The Council is required to have a district plan by the Resource Management Act 1991. The Christchurch City District Plan (of which the Banks Peninsula District Plan is now a part) sets out how the Council intends to manage land use and development. This is to ensure the sustainable management of the City's natural and physical resources and promote the social, cultural and economic wellbeing of the community.
- To maintain and protect built, cultural and natural heritage, items, areas and values which contribute to a unique city and community identity, character and sense of place and provide links to the past. To promote heritage as a valuable educational and interpretation resource which also contributes to the tourism industry and provides an economic benefit to the city.

How does city planning and development contribute to our community outcomes?

Decisions are transparent and informed by timely, accurate and robust information and advice

- Policy and planning services provide advice to Council on the key issues facing the city and community. This advice is underpinned by monitoring, research and analysis. This service works across the organisation and with key organisations and stakeholders across the city to promote interagency collaboration. This is particularly so in the long term urban growth planning for the city, particularly through the well established Greater Christchurch Urban Development Strategy partnership.
- Processing proposed changes to the District Plan involves assessing the issues giving rise to the proposed change and options for best addressing these issues. Monitoring helps to ensure that decisions are informed by an understanding of how the District Plan is operating, and its effectiveness.

The Council provides leadership on issues affecting the community

- Policy and planning services support these outcomes through the development of strategies, policies and plans in consultation with key agencies. These include clear statements of the goals and objectives to be achieved and the actions and priorities for achieving them. Actions and priorities are shared with the community as part of the Council's annual and long-term planning processes.

The Council has effective relationships with central government and other key partners

Council Activities and Services

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How does city planning and development contribute to our community outcomes?

(continued)

The opportunities given by the earthquakes to rethink the shape of the city are fully taken

- Post-earthquake preparation of policies, plans and advice provides opportunities to look in different ways at where and how the City is re-built and developed.

The central city is a vibrant and prosperous business centre

More people, including families, live in the central city

The city has a distinctive character and identity

- The central city's character and identity is also supported through the District Plan by protection of built, cultural and natural heritage areas, items and values, and specialist advice on resource consent applications. Revised policy will contribute to the District Plan Review of the heritage chapter that drives regulatory and on regulatory methods. Policy can support potential future additional grant and annual plan funding.

The central city is used by a wide range of people and for an increasing range of activities

- The central city policy and planning service provides a key role in providing advice on, and planning for, the actions required to strengthen the central city and achieve these outcomes. In addition to the traditional Central City focus the Council has an ongoing programme to support suburban recovery across the city.
- Groundwater is safeguarded from the effects of land use

- New urban areas are integrated with existing urban land uses and towns
- Suburban centres provide a focus for services, employment and social interaction
- There is sufficient housing to accommodate residents

The city's heritage and taonga are conserved for future generations

- Heritage incentive grants and covenants, and character housing maintenance grants provide financial assistance for the maintenance and enhancement of heritage areas and buildings.
- The Council provides administrative support and professional heritage advice to the trustees of the external Canterbury Earthquake Heritage Buildings Fund
- Heritage areas, items and values are protected through the District Plan. Regulatory advice services provide specialist advice on resource consent applications with a heritage component.
- Heritage education, advocacy and advice services promote an understanding and appreciation of the heritage of Christchurch and Banks Peninsula.
- The Council also works with CERA, landowners, developers and other stakeholders to conserve and/or find appropriate new uses for heritage areas, buildings and other items, and provides internal advice on Council-owned heritage assets, including the preparation and implementation of conservation plans and reports.

There is adequate and appropriate land for residential, commercial, industrial and agricultural uses.

Landscapes and natural features are protected and enhanced

Statutory obligations are met by the Council

- The Council is required to have a district plan by the Resource Management Act 1991 and to monitor the operation and effect of the plan. The Council is also required to process proposed changes to the plan, and must follow statutory processes and timeframes in doing so.

Sites and places of significance to tangata whenua are protected

- Heritage education, advocacy and advice services research and promote an understanding and appreciation of the heritage of Christchurch and Banks Peninsula, including the garden, cultural and natural heritage of the district, and sites and places of significance to tangata whenua.

What changes are planned for city planning and development?

Significant support will be provided to the post-earthquake rebuild. This will include advice on urban design, suburban centre re-design, and providing pre-application urban design advice to developers. Existing planning services are given clearer targets to support greater transparency.

What negative effects or risks can occur in relation to city planning and development?

Negative Effects

Forward planning may curtail individual aspirations.

Mitigation Options

Ongoing consultation with stakeholders.
Adherence to statutory processes.



Photographer: Tessa Rait Title: 'New Beginnings' Location: Hazeldean Business Park, Lincoln Road, Christchurch

Council Activities and Services

City Planning and Development

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<p>City and community long-term policy and planning</p>	<p>Decisions are transparent and informed by timely, accurate and robust information and advice</p>	<p>Strategic Policy and Planning</p>	<p>Advice is provided to Council on key issues that affect the City.</p>	<p>Recommended work programme submitted by 30 June for the following financial year.</p>
	<p>The Council provides leadership on issues affecting the community</p>			<p>Delivery of Long Term Policy and Planning activity work programme achieved.</p>
	<p>The Council has effective relationships with central government and other key partners</p>			<p>Elected members satisfied that policy and planning advice is timely, relevant and supported by comprehensive and reliable information</p>
	<p>The opportunities given by the earthquakes to rethink the shape of the city are fully taken</p>			<p>Deliver milestones for strategic policy and planning component of the agreed annual work programme</p>
	<p>The central city is a vibrant and prosperous business centre</p>			<p>Review the development contributions policy to assist in preparation of a Long Term Plan (three-yearly)</p>
	<p>More people, including families, live in the central city</p>			<p>Review of Community Outcomes to assist in preparation of a Long Term Plan (three-yearly)</p>
	<p>The city has a distinctive character and identity</p>			<p>Deliver milestones for central city policy and planning component of the agreed annual work programme</p>
	<p>The central city is used by a wide range of people and for an increasing range of activities</p>			<p>Prepare Stormwater Management Plans to meet the programme set out in the Council's Surface Water Strategy</p>
	<p></p>	<p>Natural Environment Policy and Planning</p>	<p>Prepare Stormwater Management Plans</p>	<p>Deliver milestones for natural environment policy and planning component of the agreed annual work programme</p>

Council Activities and Services

City Planning and Development

Current Performance	Planned performance		
	2013/14	2014/15	2015/16
Council approves a work programme 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.	Maintain
At least 85% of milestones agreed for each year are achieved	At least 85% delivery of Three Year Plan activity work programme achieved.	At least 85% delivery of Three Year Plan activity work programme achieved.	Maintain
New	Elected members satisfied that policy and planning advice is timely, relevant and supported by comprehensive and reliable information – target to be set once baseline established	Elected members satisfied that policy and planning advice is timely, relevant and supported by comprehensive and reliable information – target to be set once baseline established	Maintain
New	Deliver 85% milestones for strategic policy and planning component of the agreed annual work programme	Deliver 85% milestones for strategic policy and planning component of the agreed annual work programme	Maintain
Not measured historically	Review the development contributions policy to assist in preparation of the Long Term Plan (three-yearly)	Review the development contributions policy to assist in preparation of the Long Term Plan (three-yearly)	Review the development contributions policy to assist in preparation of the Long Term Plan (three-yearly)
Review of Community Outcomes completed by 30 June 2013	Review of Community Outcomes to assist in preparation of the Long Term Plan (three-yearly)	Review of Community Outcomes to assist in preparation of the Long Term Plan (three-yearly)	Review of Community Outcomes to assist in preparation of the Long Term Plan (three-yearly)
Draft Central City plan presented to Council by 31 August 2011. Final plan presented to Council for approval and presentation to the Minister of Earthquake Recovery by 21 December 2011. Central City Plan implementation commenced as per the action plan.	Deliver 85% milestones for central city policy and planning component of the agreed annual work programme	Deliver 85% milestones for central city policy and planning component of the agreed annual work programme	Maintain
New	Prepare Stormwater management Plans to meet the programme set out in the Council's Surface Water Strategy	Prepare Stormwater management Plans to meet the programme set out in the Council's Surface Water Strategy	Maintain
New	Deliver 85% milestones for natural environment policy and planning component of the agreed annual work programme	Deliver 85% milestones for natural environment policy and planning component of the agreed annual work programme	Maintain

Council Activities and Services

City Planning and Development

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
<p>City and community long-term policy and planning (continued)</p>			<p>Measure</p>	<p>Support the Banks Peninsula, Christchurch-West Melton and Selwyn-Waihora Canterbury Water Management Strategy Zone Committees</p>
			<p>Participate in regional and national policy and planning processes</p>	<p>Participate in regional and national policy and planning processes, within required timeframes, to provide advice that is aligned with Council policies and strategies</p>
		<p>Greenfields and Smaller Centres Policy and Planning</p>	<p>Implementation of Area Plans is monitored and reported to Council</p>	<p>Progress on the South West Area Plan implementation plan is reported twice a year</p>
				<p>Progress on the Belfast Area Plan implementation plan is reported twice a year</p>
		<p>Urban Design Policy and Planning</p>	<p>Urban design advice is provided on key issues that affect the central city and suburban centres</p>	<p>Deliver milestones for the urban design policy and planning component of the agreed annual work programme</p>
			<p>Urban design advice is provided to review resource consent applications for significant new developments in the city</p>	<p>Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications</p>
				<p>An external review of the Urban Design Panel is undertaken as part of the preparation of the Long Term Plan (three-yearly)</p>
			<p>Provide pre-application urban design advice to developers</p>	<p>Developers are satisfied with the clarity, consistency and timeliness of advice provided</p>
		<p>Transport Policy and Planning</p>	<p>Advice and advocacy is provided on strategic transport issues facing the city</p>	<p>Deliver milestones for transport policy and planning component of the agreed annual work programme</p>

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Current Performance	Planned performance		
	2013/14	2014/15	2015/16
New	Support the Banks Peninsula, Christchurch-West Melton and Selwyn-Waihora Canterbury Water Management Strategy Zone Committees	Support the Banks Peninsula, Christchurch-West Melton and Selwyn-Waihora Canterbury Water Management Strategy Zone Committees	Maintain
New	Participate in regional and national policy and planning processes, within required timeframes, to provide advice that is aligned with Council policies and strategies	Participate in regional and national policy and planning processes, within required timeframes, to provide advice that is aligned with Council policies and strategies	Maintain
Progress on the South West Area Plan (SWAP) implementation plan was reported annually	Progress on the South West Area Plan implementation plan is reported twice a year	Progress on the South West Area Plan implementation plan is reported twice a year	Maintain
Belfast Area Plan implementation plan prepared	Progress on the Belfast Area Plan implementation plan is reported twice a year	Progress on the Belfast Area Plan implementation plan is reported twice a year	Maintain
New	Deliver 85% milestones for the urban design policy and planning component of the agreed annual work programme	Deliver 85% milestones for the urban design policy and planning component of the agreed annual work programme	Maintain
New	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	Maintain
New	An external review of the Urban Design Panel is undertaken as part of the preparation of the Long Term Plan (three-yearly)	An external review of the Urban Design Panel is undertaken as part of the preparation of the Long Term Plan (three-yearly)	An external review of the Urban Design Panel is undertaken as part of the preparation of the Long Term Plan (three-yearly)
New	Developers are satisfied with the clarity, consistency and timeliness of advice provided – target to be set once baseline established (2012/13)		
The Christchurch Transport Plan adopted by Council	Deliver 85% of the milestones for transport policy and planning component of the agreed annual work programme	Deliver 85% of the milestones for transport policy and planning component of the agreed annual work programme	Maintain

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Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
City and community long-term policy and planning (continued)			Measure Participate in national and regional transport policy and planning processes	Participate in regional and national transport policy and planning processes, within required timeframes, to provide advice that is aligned with Council policies and strategies
		Monitoring and Research	Monitoring and reporting programmes are developed for Community Outcomes	Community Outcomes monitoring report prepared
				Updated Community Outcomes indicators are available to the public.
				Deliver milestones for monitoring and research component of the agreed annual work programme
		Regulatory Policy and Planning	Bylaws and regulatory policies are reviewed to meet statutory timeframes and changing needs	Maintain a ten-year bylaw review schedule and carry out reviews in accordance with it and statutory requirements
				Develop and review bylaws and regulatory policies to meet changing needs as agreed annually in work programme
		Social and Economic Policy and Planning	Provision of strategic advice on the social and economic issues facing the city	Deliver milestones for social and economic policy and planning component of the agreed annual work programme
				Review the Gambling and Totalisator Agency Board (TAB) Policy according to statutory requirements
		Urban Development Strategy	Development of policy and plans to implement the Council's components of the Greater Christchurch Urban Development Strategy (UDS) Action Plan.	Deliver milestones for Urban Development Strategy component of the agreed annual work programme

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Current Performance	Planned performance		
	2013/14	2014/15	2015/16
New	Participate in regional and national transport policy and planning processes, within required timeframes, to provide advice that is aligned with Council policies and strategies	Participate in regional and national transport policy and planning processes, within required timeframes, to provide advice that is aligned with Council policies and strategies	Maintain
Progress report on previous Community Outcomes was published May 2009	Community Outcomes monitoring report prepared – baseline report by 30 June 2014	2014/15 target to be defined per baseline report	
Not measured historically	Updated Community Outcomes indicators are available to the public.	Updated Community Outcomes indicators are available to the public.	Maintain
New	Deliver 85% milestones for monitoring and research component of the agreed annual work programme	Deliver 85% milestones for monitoring and research component of the agreed annual work programme	Maintain
LGA 2002 requires bylaws be reviewed ten-yearly	Maintain a ten-year bylaw review schedule and carry out reviews in accordance with it and statutory requirements	Maintain a ten-year bylaw review schedule and carry out reviews in accordance with it and statutory requirements	Maintain
Not measured historically	Develop and review bylaws and regulatory policies to meet changing needs as agreed annually in work programme	Develop and review bylaws and regulatory policies to meet changing needs as agreed annually in work programme	Maintain
New	Deliver 85% of the milestones for social and economic policy and planning component of the agreed annual work programme	Deliver 85% of the milestones for social and economic policy and planning component of the agreed annual work programme	Maintain
Not measured historically	Review the Gambling and Totalisator Agency Board (TAB) Policy according to statutory requirements	Review the Gambling and Totalisator Agency Board (TAB) Policy according to statutory requirements	Maintain
New	Deliver 85% of the milestones for Urban Development Strategy component of the agreed annual work programme	Deliver 85% of the milestones for Urban Development Strategy component of the agreed annual work programme	Maintain

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City Planning and Development

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
City and community long-term policy and planning (continued)			<p>Measure</p> <p>Advice and participation in various forums to discuss and agree matters between UDS partners and also to assist CERA work programmes to assist in the city and regions recovery post earthquakes</p>	UDS partners or their representatives are satisfied with the timeliness and relevance of policy and planning advice provided
		Urban Renewal Policy and Planning	Advice and support is provided to assist suburban development, recovery and renewal	Deliver milestones for urban renewal policy and planning component of the agreed annual work programme
District planning	<p>The District Plan is an important mechanism for implementing the Council’s strategies, implementing Recovery Plans (where appropriate) and achieving community outcomes. This includes the following community outcomes: Groundwater is safeguarded from the effects of land use; New urban areas are integrated with existing urban land uses; and towns Suburban centres provide a focus for services, employment and social interaction. There is sufficient housing to accommodate residents</p> <p>The city’s heritage and taonga are conserved for future generations</p> <p>There is adequate and appropriate land for residential, commercial, industrial and agricultural uses.</p> <ul style="list-style-type: none"> • Landscapes and natural features are protected and enhanced • Urban areas are well-designed and meet the needs of the community • Household location and increased housing density is in line with urban development strategy targets • Sites and places of significance to tangata whenua are protected 	Maintain the operative Christchurch City Plan and Banks Peninsula District Plan - including processing of Council-led plan changes	Maintain a fully operative Christchurch City District Plan	Ensure both territorial sections of the Plan are fully operative
			Development and processing of all Council-led plan changes complies with statutory processes and timeframes	Development and processing of Council-led plan changes comply with statutory processes and timeframes
		Process private proposed plan changes to the District Plan	Processing of all privately-requested plan changes complies with statutory processes and timeframes	Processing of privately-requested plan changes complies with statutory processes and timeframes
		Monitor the operation and effect of the District Plan	Monitor operation and effectiveness of Christchurch City District Plan	Release Section 35 monitoring report at least every 5 years – next due by 2014/15
		Prepare the new proposed Christchurch District Plan (combining the Christchurch City Plan and Banks Peninsula District Plan)	Commence review of Christchurch City District Plan	District Plan review is commenced in 2014/15 financial year

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Current Performance	Planned performance		
	2013/14	2014/15	2015/16
New	UDS partners or their representatives are satisfied with the timeliness and relevance of policy and planning advice provided	UDS partners or their representatives are satisfied with the timeliness and relevance of policy and planning advice provided	Maintain
2011/12: Plans completed for Lyttelton and Sydenham 2012/13: Draft Master Plans for Sumner and Ferry Road Stage 1 for consultation to be presented to Council Master plans for new Brighton and Edgeware underway	Deliver 85% of the milestones for urban renewal policy and planning component of the agreed annual work programme	Deliver 85% of the milestones for urban renewal policy and planning component of the agreed annual work programme	Maintain
2011/12: Not achieved; two minor outstanding issues	Ensure both territorial sections of the Plan are fully operative	Ensure both territorial sections of the Plan are fully operative	Maintain
100%	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	Maintain
100%	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	Maintain
2010/11: First monitoring report	Release Section 35 monitoring report at least every 5 years – next due by 2014/15	Release Section 35 monitoring report at least every 5 years – next due by 2014/15	
New	District Plan review is commenced in 2014/15 financial year	District Plan review is commenced in 2014/15 financial year	
		Draft District Plan is notified within 3 years of commencement	Draft District Plan is notified within 3 years of commencement

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Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
Heritage protection	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	Heritage Advice (internal and external)	Measure	Complete the statements of significance for all notable buildings by June 2015
			Provide advice and advocacy on heritage conservation principles and priorities for Christchurch built heritage	Provide advice as required in a timely manner
		Heritage Grants	All grants meet Heritage Incentives Grants policy and guidelines.	Heritage incentive grants meet policy guidelines
			Incentive grant recipients are satisfied with heritage advice and grant process.	Grant recipients are satisfied with the heritage advice and grants process
		Heritage Recovery Policy	Review of heritage policy including recovery aspects.	Heritage Policy review completed by 30 June 2014

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Current Performance	Planned performance		
	2013/14	2014/15	2015/16
New	Complete the statements of significance for all notable buildings by June 2015	Complete the statements of significance for all notable buildings by June 2015	
Providing advice and advocacy as required	Provide advice as required in a timely manner – with 10 working days.	Provide advice as required in a timely manner – with 10 working days.	Maintain
100%	100%	100%	Maintain
2009/10: 75% 2010/11: Not surveyed 2011/12: Not surveyed	85% of grant recipients satisfied with the heritage advice and grants process	85% of grant recipients satisfied with the heritage advice and grants process	Maintain
New	Heritage Policy review completed by 30 June 2014		

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Annual Plan 2012/13		Three Year Plan 2013 - 2016		
		2013/14	2014/15	2015/16
		\$000		
	Cost of proposed services			
16,009	City & Community Long-Term Policy and Planning	9,496	12,424	12,023
6,412	Heritage Protection	5,152	5,287	5,208
3,937	District Plan	11,032	7,922	8,109
26,358		25,680	25,633	25,340
	Operating revenue from proposed services			
466	City & Community Long-Term Policy and Planning	527	541	507
-	Heritage Protection	-	-	-
933	District Plan	417	156	646
1,399		944	697	1,153
-	Vested assets	-	-	-
24,959	Net cost of services	24,736	24,936	24,187

Rationale for activity funding (see also the Revenue and Financing Policy)

Revenue is sought from fees, sponsorship and subsidies where possible. The balance of the net operating cost is funded by general rates, as the whole community benefits from these activities. To enable the advancement of the District Plan review, \$5.5 million will be borrowed and repaid over nine years.

Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Council Activities and Services

City Planning and Development Funding Impact Statement

Annual Plan 2012/13		Three Year Plan 2013 - 2016		
		2013/14	2014/15	2015/16
		\$000		
	Sources of operating funding			
21,072	General rates, uniform annual general charges, rates penalties	18,283	21,891	20,521
-	- Targeted rates	-	-	-
-	- Subsidies and grants for operating purposes	-	-	-
18	Fees and charges	-	-	-
-	- Internal charges and overheads recovered	-	-	-
-	- Earthquake recoveries	-	-	-
1,380	Local authorities fuel tax, fines, infringement fees, and other receipts	944	697	1,153
22,470	Total operating funding	19,227	22,588	21,674
	Applications of operating funding			
18,764	Payments to staff and suppliers	20,287	20,244	20,036
-	- Finance costs	-	-	-
1,082	Internal charges and overheads applied	1,344	1,294	1,264
6,492	Other operating funding applications	4,041	4,061	3,978
26,338	Total applications of operating funding	25,672	25,599	25,278
(3,868)	Surplus (deficit) of operating funding	(6,445)	(3,011)	(3,604)
	Sources of capital funding			
-	- Subsidies and grants for capital expenditure	-	-	-
-	- Development and financial contributions	-	-	-
-	- Earthquake recoveries	-	-	-
4,984	Increase (decrease) in debt	6,938	3,507	4,181
-	- Gross proceeds from sale of assets	-	-	-
-	- Lump sum contributions	-	-	-
4,984	Total sources of capital funding	6,938	3,507	4,181

Annual Plan 2012/13		Three Year Plan 2013 - 2016		
		2013/14	2014/15	2015/16
		\$000		
	Applications of capital funding			
	Capital expenditure			
852	- to replace existing assets	-	-	-
-	- earthquake rebuild	-	-	-
-	- to improve the level of service	75	-	-
264	- to meet additional demand	418	496	577
-	- Increase (decrease) in reserves	-	-	-
-	- Increase (decrease) of investments	-	-	-
1,116	Total applications of capital funding	493	496	577
3,868	Surplus (deficit) of capital funding	6,445	3,011	3,604
-	Funding balance	-	-	-
	Reconciliation to net cost of services			
(3,868)	Surplus (deficit) of operating funding from funding impact statement	(6,445)	(3,011)	(3,604)
(21,072)	Remove rates funding	(18,283)	(21,891)	(20,521)
(19)	Deduct depreciation expense	(8)	(34)	(62)
-	- Add capital revenues	-	-	-
-	- Add vested assets / non cash revenue	-	-	-
(24,959)	Net cost of services per activity statement surplus/(deficit)	(24,736)	(24,936)	(24,187)