

Water supply

Group of Activities	Activity	Level of Service	Target 2015
Water Supply	Water Conservation	Detect leaks	By detecting leaks, aim to return leakage rates to no more than average of 155 litres / connection / day* by 2020 (based on city pressure zones) - * Returning to 2009/10 performance standard
		Manage the supply of potable water for Christchurch.	Manage the supply of water, so no more than 55 million cubic metres of potable water abstracted per year
			No more than 339m3 +10% water is abstracted per property served per year
		Increase/maintain public awareness of water conservation	At least 70% public awareness of sustainable water use
	Water Supply	Supply continuous potable water to all customers	Ensure major leaks have a CCC representative on site to assess and confirm repair options within one hour of being reported to Council for urban areas: at least 80%
			Ensure major leaks have a CCC representative on site to assess and confirm repair options within two hours of being reported to Council for rural areas: at least 80%
			Ensure medium leaks are repaired within one working day of being reported to Council for urban and rural areas: at least 80%
			Ensure minor leaks are repaired within three working days of being reported to Council for urban and rural areas: at least 80%
			Ensure unplanned interruptions of greater than four hours, on average per week each year: no more than 1.5
			Ensure unplanned interruptions per 1000 properties served per year: no more than 30
		Manage risk to potable water supply (grading)	Maintain Ba grading for all City supplies, excluding the Northwest supply zone
			Move Da to Ba grading for the Northwest supply zone by December 2015
			Undertake improvements to achieve Cc, or better, risk grading from the Ministry of Health for all rural area water supplies by December 2014
		Manage risk to potable water supply (microbiology)	Microbiological and health significant chemical water quality meets current NZ Drinking Water Standards for rural supplies each year as assessed by Community and Public Health
			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
		Manage risk to potable water supply (customer satisfaction)	At least 90% customers satisfied with the water supply service
		Manage risk to potable water supply (backflow prevention)	Install at least 100 backflow prevention devices (at owners cost) for highest risk premises each year

Water supply

Plan 2013/14	\$000	Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	Cost of proposed services				
125	Water Conservation		126	108	(18)
30,850	Water Supply	1	31,132	31,632	500
30,975	=		31,258	31,740	482
	Operating revenue from proposed services	;			
-	Water Conservation		-	-	-
5,499	Water Supply		4,920	4,789	(131)
5,499	_		4,920	4,789	(131)
6,277	Capital revenues	2	6,744	11,781	5,037
200	Vested assets		209	210	1
18,999	Net cost of services		19,385	14,960	(4,425)

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

User charges (technically classified as a rate) are made for excess water supplied at the average cost of water. The balance of the net operating cost is funded by a targeted rate on serviced properties based on capital value.

Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Explanation of operational variances from the TYP

- 1. Debt servicing allocation is \$0.5 million higher than the Three Year Plan, offset in Corporate Activities.
- 2. Reprogramming of CERA recoveries relating to earthquake rebuild work.

Water supply

Water supply funding impact statement

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	\$000				
	Sources of operating funding				
(7,093)	General rates, uniform annual general charges, rates penalties		(7,423)	(7,268)	155
-	Targeted rates		-	-	-
-	Subsidies and grants for operating purposes		-	-	-
26,794	Fees, charges and targeted rates for water supply		28,211	28,694	483
-	Internal charges and overheads recovered		-	-	-
2,509	Local authorities fuel tax, fines, infringement fees, and other receipts (1)		1,849	1,800	(49)
22,210	Total operating funding		22,637	23,226	589
	Applications of operating funding				
18,125	Payments to staff and suppliers		17,222	17,281	59
1,042	Finance costs		1,528	2,078	550
1,482	Internal charges and overheads applied		1,463	1,491	28
4	Other operating funding applications		4	4	-
20,653	Total applications of operating funding		20,217	20,854	637
1,557	Surplus (deficit) of operating funding		2,420	2,372	(48)
	Sources of capital funding				
777	Subsidies and grants for capital expenditure		798	777	(21)
1,270	Development and financial contributions		1,706	1,833	127
4,230	Earthquake recoveries		4,240	9,171	4,931
21,937	Increase (decrease) in debt		16,986	20,120	3,134
-	Gross proceeds from sale of assets		-	-	-
-	Lump sum contributions		-	-	-
-	Total sources of capital funding			31,901	8,171

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	\$	000			
	Applications of capital funding				
	Capital expenditure				
11,007	- to replace existing assets (2)	1	10,683	18,683	8,000
12,192	- to improve the level of service		9,362	9,485	123
6,572	- to meet additional demand		6,105	6,105	-
-	Increase (decrease) in reserves		-	-	-
-	Increase (decrease) of investments		-	-	-
29,771	Total applications of capital funding		26,150	34,273	8,123
(1,557)	Surplus (deficit) of capital funding		(2,420)	(2,372)	48
-	- Funding balance		-	-	-
	Reconciliation to net cost of services				
1,557	Surplus (deficit) of operating funding fro funding impact statement	om	2,420	2,372	(48)
(16,711)	Remove rates funding		(17,717)	(18,437)	(720)
(10,322)	Deduct depreciation expense		(11,041)	(10,886)	155
6,277	Add capital revenues		6,744	11,781	5,037
200	Add vested assets / non cash revenue		209	210	1
(18,999)	Net cost of services per activity stateme surplus/(deficit)	ent	(19,385)	(14,960)	4,425
	– Footnotes				
2,509	1. Earthquake related operating recover	ries	1,849	1,800	(49)
7,777	2. Earthquake rebuild application of capital funding		7,066	15,066	8,000

Explanation of capital variances from the TYP

1. A change to the timing of the rebuild works on the Water supply rebuild resulted in a carry over of the 2012/13 spend of \$8 million.

Stormwater and flood protection and control works

Group of Activities	Activity	Level of Service	Target 2015
Stormwater and Flood Protection and Control Works	Flood Protection and Control Works	Ensure dwellings are safe from flooding during normal rain events	Less than 0.25% of dwellings (4 per 1,000) are flooded per year (based on a 50 year rain event) Minimum floor levels specified for new dwelling consent applications meet Building Act and District Plan requirements.
	Stormwater Drainage	Response times to drainage faults and Surface Water Management issues	Achieve 100% contract compliance re response times specified in the Waterways and Land Drainage Maintenance contract - Emergency Works: Urban 2 hours; Rural 6 hours
			Achieve 100% contract compliance re response times specified in the Waterways and Land Drainage Maintenance contract - Priority Call Outs: Urban 3 working days; Rural 5 working days
			Achieve 100% contract compliance re response times specified in the Waterways and Land Drainage Maintenance contract - Routine Call Outs: Urban 5 working days; Rural 10 working days
			Achieve 100% contract compliance re response times specified in the Waterways and Land Drainage Maintenance contract - Urgent Works: Urban 24 hours; Rural 24 hours
		Resource consent compliance	No major or persistent breaches of Resource Consent conditions regarding the management of waterways and the land drainage system per year, resulting in court action by Environment Canterbury.
		Customer satisfaction with the maintenance of waterways and their margins	At least 66% customers satisfied with the maintenance of waterways and their margins

Stormwater and flood protection and control works

Plan 2013/14		\$000	Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	Cost of proposed services					
23,836	Stormwater Drainage		1	24,434	25,376	942
348	Flood Protection and Control Works			353	368	15
24,184	-			24,787	25,744	957
	Operating revenue from proposed services					
20	Stormwater Drainage		2	21	4,340	4,319
-	Flood Protection and Control Works			-	-	-
20	-			21	4,340	4,319
39,527	Capital revenues			40,616	40,759	143
400	Vested assets			418	420	2
(15,763)	Net cost of services			(16,268)	(19,775)	(3,507)

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

User charges are collected for certain services at levels considered reasonable by the Council. The balance of the net operating cost is funded by a targeted rate on properties within the catchment area.

Development contributions are applied towards the appropriate capital expenditure. The balance of the capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Explanation of operational variances from the TYP

- 1. Debt servicing allocation is higher then plan, offset in Corporate Activities.
- 2. \$4.3 million of earthquake recoveries have added based on the Cost Share agreement with the Crown.

Stormwater and flood protection and control works

Stormwater and flood protection and control works funding impact statement

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	\$000				
	Sources of operating funding				
(2,327)	General rates, uniform annual general charges, rates penalties		(2,438)	(2,553)	(115)
16,965	Targeted rates		17,455	18,388	933
-	Subsidies and grants for operating purposes		-	-	-
20	Fees and charges		21	20	(1)
-	Internal charges and overheads recovered		-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts (1)		-	4,320	4,320
14,658	 Total operating funding		15,038	20,175	5,137
	Applications of operating funding				
18,636	Payments to staff and suppliers		18,999	19,130	131
-	Finance costs		-	903	903
977	Internal charges and overheads applied		962	980	18
-	Other operating funding applications			-	-
19,613	Total applications of operating funding		19,961	21,013	1,052
(4,955)	Surplus (deficit) of operating funding		(4,923)	(838)	4,085
	 Sources of capital funding				
-	Subsidies and grants for capital expenditure		-	-	-
1,425	Development and financial contributions		1,915	2,057	142
38,102	Earthquake recoveries		38,702	38,702	-
41,858	Increase (decrease) in debt		46,402	42,802	(3,600)
-	Gross proceeds from sale of assets		-	-	-
-	Lump sum contributions		-	-	-
81,385	Total sources of capital funding		87,019	83,561	(3,458)

Plan 2013/14	f	Note	TYP 2014/15	Plan 2014/15	Variance to TYI
	\$000				
	Applications of capital funding				
	Capital expenditure				
70,672	- to replace existing assets (2)		72,098	71,888	(210
153	- to improve the level of service		42	42	
5,605	- to meet additional demand		9,956	10,793	83
-	Increase (decrease) in reserves			-	
-	Increase (decrease) of investments		-	-	
76,430	Total applications of capital funding		82,096	82,723	62
4,955			4,923	838	(4,085
-	 Funding balance		-	-	
	– Reconciliation to net cost of services				
(4,955)	Surplus (deficit) of operating funding from funding impact statement		(4,923)	(838)	4,08
(14,638)	Remove rates funding		(15,017)	(15,835)	(818
(4,571)	Deduct depreciation expense		(4,826)	(4,731)	9
39,527	Add capital revenues		40,616	40,759	14
400	Add vested assets / non cash revenue		418	420	
15,763	Net cost of services per activity statement surplus/(deficit)		16,268	19,775	3,50
	Footnotes				
-	 Earthquake related operating recoveries 		-	4,320	4,320
	2. Earthquake rebuild application of		69,709	69,709	

Explanation of capital variances from the TYP

There are no significant variances.

Sewerage collection, treatment and disposal

Group of Activities	Activity	Level of Service	Target 2015
Sewerage Collection,	Wastewater Collection	Provide wastewater collection in a safe, convenient and efficient manner (blockages)	Respond to a percentage of blockages within one hour within urban areas: at least 70% Respond to a percentage of blockages within two hours within rural areas: at least
Treatment			90%
and Disposal			Respond to a percentage of blockages within two hours within urban areas: at least 90%
			Respond to at least 99% blockages within four hours within rural areas
		Provide wastewater collection in a safe, convenient and efficient manner (blowbacks)	Manage number of properties affected by wastewater blowbacks per year due to network operations and maintenance activities: No more than 500 properties
		Provide wastewater collection in a safe, convenient and efficient manner (customer satisfaction)	Maintain customer satisfaction with wastewater services: at least 80%
		Minimise odour complaints	Minimise odour complaints per 10,000 properties served per year: No more than 20 complaints
		Maintain consent compliance for wet weather overflows	Report to Environment Canterbury the number of "sewer overflows to local waterways relating to wet weather sewer overflows each year".
	Wastewater Treatment and	Minimise odour complaints from wastewater treatment plants	Maintain no more than 0.1 odour events per 10,000 properties served per year Meet ECAN conditions of air discharge consent
	Disposal	Maintain consent compliance for wastewater treatment plants	No major or persistent breaches of resource consent for wastewater treatment plants and associated discharges each year, as reported by Environment Canterbury.

Sewerage collection, treatment and disposal

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	\$000				
	Cost of proposed services				
42,496	Wastewater Collection	1	39,262	41,098	1,836
21,632	Wastewater Treatment and Disposal		22,492	22,300	(192)
64,128	_		61,754	63,398	1,644
	Operating revenue from proposed services				
10,540	Wastewater Collection		7,748	7,541	(207)
7,424	Wastewater Treatment and Disposal		5,622	5,472	(150)
17,964	_		13,370	13,013	(357)
233,701	Capital revenues		218,666	219,038	372
200	Vested assets		209	210	1
(187,737)	Net cost of services		(170,491)	(168,863)	1,628

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

User charges for certain services, such as trade waste, are collected at levels considered reasonable by the Council. The balance of the net operating cost is funded by a targeted rate on serviced properties based on capital value.

Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Explanation of operational variances from the TYP

 Debt servicing allocation has increased by \$0.6 million from the Three Year Plan. Depreciation has increased by \$0.4 million due to increased delivery for growth projects in 2014 and a further \$0.6 million relates to Client Management costs associated to the Infrastructure rebuild programme.

Sewerage collection, treatment and disposal

Sewerage collection, treatment and disposal funding impact statement

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	\$000				
	Sources of operating funding				
(9,583)	General rates, uniform annual general charges, rates penalties		(6,705)	(7,065)	(360)
39,564	Targeted rates		42,442	43,891	1,449
-	Subsidies and grants for operating purposes		-	-	-
5,046	Fees and charges		4,567	4,444	(123)
-	Internal charges and overheads recovered		-	-	-
12,918	Local authorities fuel tax, fines, infringement fees, and other receipts (1)		8,803	8,568	(235)
47,945	 Total operating funding		49,107	49,838	731
	Applications of operating funding				
42,481	Payments to staff and suppliers		38,116	38,279	163
1,757	Finance costs		2,570	3,623	1,053
2,481	Internal charges and overheads applied		2,452	2,519	67
-	Other operating funding applications		-	-	-
46,719	Total applications of operating funding		43,138	44,421	1,283
1,226	Surplus (deficit) of operating funding		5,969	5,417	(552)
	Sources of capital funding				
-	Subsidies and grants for capital expenditure		-	-	-
3,713	Development and financial contributions		4,988	5,360	372
229,988	Earthquake recoveries		213,678	213,678	-
157,159	Increase (decrease) in debt		174,904	189,350	14,446
-	Gross proceeds from sale of assets		-	-	-
-	Lump sum contributions		-	-	-

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	\$000				
	Applications of capital funding Capital expenditure				
370,033	- to replace existing assets (2)		375,907	375,907	-
8,590	- to improve the level of service		8,931	9,192	261
13,463	- to meet additional demand	1	14,701	28,706	14,005
-	Increase (decrease) in reserves		-	-	
-	Increase (decrease) of investments		-	-	-
392,086	Total applications of capital funding		399,539	413,805	14,266
(1,226)	Surplus (deficit) of capital funding		(5,969)	(5,417)	552
	Funding balance		-	-	-
	– Reconciliation to net cost of services				
1,226	Surplus (deficit) of operating funding from funding impact statement		5,969	5,417	(552)
(29,981)	Remove rates funding		(35,737)	(36,826)	(1,089)
(17,409)	Deduct depreciation expense		(18,616)	(18,976)	(360)
233,701	Add capital revenues		218,666	219,038	372
200	Add vested assets / non cash revenue		209	210	1
187,737	 Net cost of services per activity statement surplus/(deficit)		170,491	168,863	(1,628)
	– Footnotes				
12,650	 Earthquake related operating recoveries 		8,528	8,300	(228)
362,207	2. Earthquake rebuild application of capital funding		363,997	363,997	-

Explanation of capital variances from the TYP

1. \$14 million of improvement works to support the new subdivisions has been brought forward to complete Wigram Pump station 105, being done as part of the SCIRT rebuild programme.

Roads and footpaths

Group of Activities	Activity	Level of Service	Target 2015
Roads and Footpaths	Active Travel	Mode Share: Ensure proportion of all trips made by active means (cycling)	Increase baseline result from 2013/14 by 0.5%
		Amenity: Ensure perception of Christchurch as a cycle friendly city	At least 42% agree or strongly agree
		Mode Share: Ensure proportion of all trips made by active means (walking)	Increase baseline from 2013/14 by 0.5%
		Amenity: Ensure perception of Christchurch as a walking friendly city	At least 82% agree or strongly agree
		Ensure resident satisfaction: with footpath quality	Maintain resident satisfaction with footpath quality at least baseline from 2012/13 (excluding red zoned areas)
	Parking	Off-street, short term parking usage	There is still more work to do in aligning councils parking objectives with the high level principles contained in both the draft "An Accessible City" chapter and the Christchurch Transport Strategy Plan, and it is expected this will be completed for the Annual Plan 2014/15.
		Metered on-street parking spaces provided	There is still more work to do in aligning councils parking objectives with the high level principles contained in both the draft "An Accessible City" chapter and the Christchurch Transport Strategy Plan, and it is expected this will be completed for the Annual Plan 2014/15.
		Metered on-street parking spaces usage	There is still more work to do in aligning councils parking objectives with the high level principles contained in both the draft "An Accessible City" chapter and the Christchurch Transport Strategy Plan, and it is expected this will be completed for the Annual Plan 2014/15.
		Customer satisfaction with ease of use of meters	There is still more work to do in aligning councils parking objectives with the high level principles contained in both the draft "An Accessible City" chapter and the Christchurch Transport Strategy Plan, and it is expected this will be completed for the Annual Plan 2014/15.
	Public Transport Infrastructure	Congestion: Manage peak travel times (7:30am to 9:30am and 4:00pm to 6:00pm) over 10km of the public transport network travelled by buses	Peak Travel Time no more than 26 minutes 4 seconds
		Amenity: Ensure user satisfaction with the number, quality of, and personal safety at, bus shelters.	Satisfaction with number of bus stops: Increase baseline result from 2013/14 by 5%
			Satisfaction with personal safety at bus stops: Increase baseline result from 2013/14 by 5%
			Satisfaction with quality of bus stops: Increase baseline result from 2013/14 by 5%
		Amenity: Ensure user satisfaction with the appearance and safety and ease of use of the Central Transport Interchange (Bus Exchange)	Satisfaction with appearance of Central Transport Interchange (Bus Exchange): Increase baseline result from 2013/14 by 5%
			Satisfaction with ease of use of Central Transport Interchange (Bus Exchange): Increase baseline result from 2013/14 by 5%
			Satisfaction with safety at Central Transport Interchange (Bus Exchange): Increase baseline result from 2013/14 by 5%

Roads and footpaths

Group of Activities	Activity	Level of Service	Target 2015
	Road Network	Resident satisfaction with roadway quality	Residents satisfied with roadway quality: Maintain at least the same as baseline result from 2012/13
		Response Times: time taken to investigate repairs to road surface, once problem is identified.	Time taken to investigate repairs to road surface: Arterial roads: At least 95% within 24 hours
			Time taken to investigate repairs to road surface: Collector/local roads: At least 95% within 48 hours
			Time taken to investigate repairs to road surface: Rural roads: At least 95% within 72 hours
		Street lights operating at night	At least 99% street lights operating city wide
		Congestion: Peak travel times over 10km of the arterial road network travelled by private motor vehicles (7.30am to 9.30am and 4.00pm to 6.00pm)	Peak travel times over 10km of the arterial road network travelled by private motor vehicles at: No more than 19minutes 40 seconds
		Congestion: Interpeak travel times over 10km of the arterial road network travelled by private motor vehicles (10.00am to 12.00pm)	Interpeak travel times over 10km of the arterial road network travelled by private motor vehicles: no more than 15 minutes 20 seconds
		Mode Share: Proportion of trips by private motor vehicles	The proportion of private trips made by private vehicle: Decrease baseline result from 2013/14 by 1.5%
		Traffic information systems remain functional [1]	Decreasing number of hours of ITS (Intelligent Transport System) system failures: 2014/15 – Establish baseline [1]
			Decreasing number of hours of communications failures: 2014/15 – Establish baseline [1]
			Decreasing number of non-functioning Intelligent Transport System assets: 2014/15 – Establish baseline [1]
		Unplanned network incidents (crashes, weather events etc) are responded to [2]	Time from validation of incident to notification of appropriate agencies/resources less than 2 minutes [2]
			Decreasing time from resource notification to response onsite: 2014/15 – Establish baseline [2]
			Decreasing time from response onsite to incident cleared: 2014/15 – Establish baseline [2]
		Productivity (transport system efficiency) of the road network improves [2]	Increasing volume of people and freight tonnes travelling on strategic routes 2014/15 – Establish baseline [2]
		Real time road network operational state improves through decreased travel times [2]	Travel times on strategic routes trending downwards (includes core Public Transport corridors):
			2014/15 – Establish baseline [2] Travel time reliability trending upwards (includes core Public Transport corridors):
			2014/15 – Establish baseline [2]
		Customer requests for travel information are responded to in a timely manner [2]	More than 95% of responses are delivered within 10 days [2]
		Customer complaints about transport operations reduce over time [2]	Reducing number of complaints as assessed by time of day, by network classification: 2014/15 – Establish baseline [2]

Roads and footpaths

Gro	up of Activities	Activity	Level of Service	Target 2015
		Road Network continued	Customer are satisfied with road network operations [2]	Increasing trend in number of people who are satisfied with how efficiently the transport system operates: 2014/15 – Establish baseline [2]
			Traffic Management Plans are processed in a timely fashion [2]	100% of Traffic Management Plans processed in less than 4 days. [2]
			Traffic Management Plans are of high quality [2]	More than 99% Traffic Management Plan (TMP) applications are of a high quality [2]
			Limit the percentage of the network not available due to planned events [2]	Targeting a downward trend of lane kilometres not available on strategic routes during peak periods: 2014/15 – Establish baseline [2]
			Planned event travel time information is made available to enable smart travel choices [2]	Planned event information is made available via appropriate channels in less than 3 days for 98% of planned events. [2]
			Unplanned event travel time information is made available to enable smart travel choices [2]	Upon validation, unplanned event information is made available via appropriate channels in less than 3 minutes, between the hours of 0600 – 1800 [2]
	Roads and Foot Proposed Chan		Rationale	
[1]	Targets change reducing the nu	d from response to faul umber of faults.	ts to Now that the Christchurch Transport Operations Centre is operational, levels of service and targets are to be brought into line with Level of Services established by the partnership of Christchurch City Council, Environment Canterbury and the New Zealand Transport Agency.	

[2] New levels of service.

See [1].

Roads and footpaths

Plan 2013/14		\$000	Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	Cost of proposed services					
76,782			1	77,690	80,696	3,006
13,553	Active Travel			14,843	14,799	(44)
2,532	Parking		2	3,653	2,755	(898)
2,499	Public Transport Infrastructure			2,853	2,756	(97)
95,366	-			99,039	101,006	1,967
	Operating revenue from proposed services					
15,491	Road Network		3	15,579	16,441	862
76	Active Travel			104	102	(2)
3,050	Parking		4	4,798	3,793	(1,005)
370	Public Transport Infrastructure			380	370	(10)
18,987	_			20,861	20,706	(155)
125,323	Capital revenues		5	167,684	166,191	(1,493)
1,650	Vested assets			1,725	1,725	-
(50,594)	Net cost of services			(91,231)	(87,616)	3,615

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

User charges for certain services, such as parking fees, are collected at levels considered reasonable by the Council. Subsidies will be claimed from the New Zealand Transport Agency (NZTA) for both operational and capital expenditure to the maximum allowed. The balance of the net operating cost is funded by general rates, with a loading on the business sector.

Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Explanation of operational variances from the TYP

- \$1.1 million has been added for Christchurch Transport Operations Centre, a new joint partnership with Environment Canterbury, New Zealand Transport Authority and Christchurch City Council. The balance is an increase in debt servicing costs. Also see note 3.
- 2. Parking buildings remain closed in the 2014/15 Annual Plan. It had initially been assumed some would return to service as part of the Three Year Plan. A saving of \$1.1 million has made as a result. Also see note 4.
- 3. NZTA subsidies have been altered to reflect a \$0.9 million contribution towards the Christchurch Transport Operations Centre.
- 4. With the continued closure of Lichfield St, Hospital and Art Gallery parking buildings Council has lost revenues of approximately \$1 million.
- 5. NZTA subsidies have been adjusted in line with rephasing adjustments to the capital programme.

Roads and footpaths

Roads and footpaths funding impact statement

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	\$000				
	Sources of operating funding				
45,214	General rates, uniform annual general charges, rates penalties		49,231	52,257	3,026
-	Targeted rates		-	-	-
10,038	Subsidies and grants for operating purposes		10,311	11,294	983
5,015	Fees and charges		6,743	5,707	(1,036)
-	Internal charges and overheads recovered		-	-	-
3,933	Local authorities fuel tax, fines, infringement fees, and other receipts (1)		3,807	3,705	(102)
64,200	Total operating funding		70,092	72,963	2,871
	Applications of operating funding				
49,275	Payments to staff and suppliers		50,238	51,024	786
3,725	Finance costs		5,241	7,197	1,956
4,933	Internal charges and overheads applied		4,834	4,927	93
-	Other operating funding applications		-	-	-
57,933	Total applications of operating funding		60,313	63,148	2,835
6,267	Surplus (deficit) of operating funding		9,779	9,815	36
	Sources of capital funding				
20,769	Subsidies and grants for capital expenditure		22,238	20,615	(1,623)
1,302	Development and financial contributions		1,749	1,879	130
103,253	Earthquake recoveries		143,697	143,697	-
128,238	Increase (decrease) in debt		106,235	96,056	(10,179)
-	Gross proceeds from sale of assets		-	-	-
-	Lump sum contributions		-	-	-
253,562	Total sources of capital funding		273,919	262,247	(11,672)

Plan 2013/14	\$000	Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	Applications of capital funding				
	Capital expenditure				
218,646	- to replace existing assets (2)		226,736	230,424	3,688
18,735	- to improve the level of service		25,620	7,738	(17,882)
22,448	- to meet additional demand		31,342	33,900	2,558
-	Increase (decrease) in reserves		-	-	-
	Increase (decrease) of investments		-	-	-
259,829	Total applications of capital funding	1	283,698	272,062	(11,636)
(6,267)	Surplus (deficit) of capital funding		(9,779)	(9,815)	(36)
-	Funding balance		-	-	-
	Reconciliation to net cost of services				
6,267	Surplus (deficit) of operating funding from funding impact statement		9,779	9,815	36
(45,214)	Remove rates funding		(49,231)	(52,257)	(3,026)
(37,433)	Deduct depreciation expense		(38,726)	(37,858)	868
125,324	Add capital revenues		167,684	166,191	(1,493)
1,650	Add vested assets / non cash revenue		1,725	1,725	-
50,594	Net cost of services per activity statement surplus/(deficit)		91,231	87,616	(3,615)
	– Footnotes				
3,363	1. Earthquake related operating recoveries		3,221	3,135	(86)
205,831	2. Earthquake rebuild application of capital funding		209,826	213,126	3,300

Explanation of capital variances from the TYP

 The most significant item is a \$10.4 million deferral of major cycleways work in to future financial years. There are other lesser timing changes in the delivery of projects that net out. The current planned work programme is contained in this document.

Group of Activities	Activity	Level of Service	Target 2015
Regulatory Services	Building Consenting and Inspections	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.) [1]
		Develop and implement processes to enable Code Compliance Certificate (CCC) applications to be processed in a timely manner to enable faster issue of CCCs. [2]	Once the new processes are in place, new quantitative levels of service will be set with Council.) [3]
		Carry out building inspections in a timely manner [4]	Carry out 99% of inspections within 3 working days
		% satisfaction with building consenting public advice provided	Provide 90% satisfaction to building project customers with concept and consent preparation advice services. [5]
		Provide public advice service to support building consenting customers	Building consenting advice provided between hours of 8.30am–5.00pm Monday to Friday (excluding public holidays)
		Develop and implement consenting processes to improve the quality of building consent applications to enable faster issue of consents.[6]	(Note: Once the new processes are in place, new quantitative levels of service will be set with Council.) [7]
	Building Policy	Achieve Building Consent Authority Status [8]	Achieve Building Consent Authority Status [8]
		Notify relevant building related claims to insurer [9]	Notify 100% of building-related claims to brokers within 5 working days [9]
		Manage the processing of general negligence (building related) claims under the appropriate forum [10]	Processing the general negligence (building related) claims to agreed timeframes to settle or remove Council as a party. [10]
			Settlement contributions are agreed in accordance with Financial Delegation Authority prior to attending negotiations. [10]
		Review the causes of settled claims and put steps in place to limit future events [11]	Identify and report, with appropriate recommendations, on the contributing factors in claims that have settled in this Fund Year. [11]
			Ensure that the outcomes of annual reviews lead to updating of policies, where and if required, to reduce the number of new general negligence (building related) claims. [11]
		Notify relevant planning related claims to insurer [12]	Notify 100% of planning-related claims to brokers within 10 working days [12]
		Manage the processing of general negligence (planning related) claims under the appropriate forum [13]	Processing the general negligence (planning related) claims to settle or remove Council as a party to agreed timeframes [13]
			Settlement contributions are agreed in accordance with Financial Delegation Authority prior to attending negotiations.[13]
		Review the causes of settled claims and put steps in place to limit future events [14]	Identify and report, with appropriate recommendations, on the contributing factors in claims that have settled in this Fund Year. [14]
			Ensure that the outcomes of annual reviews lead to updating of policies, where and if required, to reduce the number of new general negligence (planning related) claims. [14]
		Manage the resolution of Weathertight Homes Resolution Services (WHRS) Financial Assistance Package (FAP) Scheme claims [15]	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 [15]
		Manage the processing of weathertight-related claims under the appropriate forum [16]	Process weathertight-related claims to settle or remove Council as a party, to agreed timeframes (Timeframes are those agreed by both parties). [16]

Group of Activities	Activity	Level of Service	Target 2015
	Building Policy continued		Settlement contributions are agreed in accordance with the Financial Delegation Authority prior to attending negotiations. [16]
		Review the causes of settled weathertight-related claims and put steps in place to limit future events [17]	Identify and report on the contributing factors in weathertight-related claims that have settled in this Fund Year with appropriate recommendations [17]
			Ensure that outcomes of annual reviews lead to updating of appropriate policies to reduce the number of new weathertight-related claims. [17]
		CCC building policy meets Building Act requirements [18]	CCC building policy meets Building Act requirements at all times. [18]
		Maintain a public register of earthquake-prone building in Christchurch [19]	(To be determined when legislation is enacted): Interim LOS is: Update the proposed Earthquake Prone Building Register whenever the Council becomes aware of a change of a building's earthquake-prone status.[19]
		CCC provides input into the development of new or amendment of national building legislation, standards and Codes. [20]	Agree programme of policy review including timeframes with the appropriate Committee/Council annually by 31st May. [20]
			Deliver 100% of the agreed programme [20]
	Land and Property Information	Provide counter service operations for Regulatory Services Customers	Counter service at Civic Offices between the hours of 8.30am 5.00pm, Monday to Friday (excluding public holidays)
	Services	Ensure customers satisfied with Regulatory Services public advice provided at Civic Offices	Ensure 90% of customers satisfied with service provided
		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
		Retrieve and provide commercial property files in hard copy for customers	Retrieve and provide 90% of commercial property files within three working days of request
			Retrieve and provide 95% of optional requests for scanning of records within five 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)
		Process Land Information Memorandum applications within statutory timeframes	Process 100% of Land Information Memorandum applications within 10 working days (excl Christmas period of closure)
		Provide meeting records to all parties in attendance. [21]	Provide meeting records within two working days of the meeting date for 90% of consent preparation meetings. [21]
		Ensure consent preparation customers are satisfied with meeting service provided. [22]	Ensure consent preparation customers are satisfied (Note: Once the new processes are in place, new quantitative levels of service will be set with Council.) [22]
		Process Project Information Memorandum applications within statutory timeframes. [23]	Process 100% of Project Information Memorandum applications within 20 working days (excl Christmas period of closure). [23]
	Licencing and Enforcement	Percent of priority 1 complaints (aggressive behaviour by dogs and wandering stock) responded to within 10 minutes	95%
		Priority 1 dog complaints involving serious injury are referred to the Police within 5 minutes of confirmation of serious injury	100%
		Annually re-inspect properties of dogs classified as dangerous and high risk or menacing to check for compliance	95%

Licknig and Enforcement continued Powide animal control services, including the Animal Shelts Enforcement continued Provide animal control services, including the Animal Shelts Enforcement and the Shelt	Group of Activities	Activity	Level of Service	Target 2015
public safety are commenced within 24 hours (for matters such as buildings/ evacuations)site as a subset of the section of the		Enforcement	Provide animal control services, including the Animal Shelter	Opening hours for Animal Control Weekdays 8.30am to 5pm (Weekends Closed) Opening hours for Animal Shelter Weekdays 1pm to 5.30pm Weekends Saturday only 11am to 1pm
written advice regarding corrective action (warrings) to be given for breaches of City Plan, Resource Management Act, Building Act and bylaws breaches within 30 days. A minimum percentage of swimming pools is inspected annual court proceedings taken by the Council are fair and in the public interest. Columbus, Anne All known earthquake waste demolition storage sites and clean fill sites inspected bi-monthly Monitoring of temporary accommodation permits- all permit. Complaints in relation to noise are responded to within one hour confirmation of excessiveness Investigations into reports of matters that pose a serious risk Asbestos, P-Labs, contaminated land and Hazardous Substances and New Organisms - HSNO) Inspect all food premises to be re-inspected twice within six months Provide public advice service to support licensing and enforcement inspect all high risk liquor premises (assessed using CCCLiquo Linspect all figh risk liquor premises (assessed using CCCLiquo Provide public ladvice service to support licensing and enforcement inspect all high risk liquor premises (assessed using CCCLiquo Linspect all new On/Off/Club applications under the Sale and Supply of Alcohol Act within 24 boxs (GCCLiquo Provide public health the District Licensing and Supply of Alcohol Act within 24 boxs (GCCLiquo Provide public health the District Licensing and enforcement inspect all high risk liquor premises (assessed using CCCLiquo Provide public health he District Licensing and enforcement and Supply of Alcohol Act within 24 boxs (GCCLiquo Provide public health he District Licensing and prove and Supply of Alcohol Act within 24 boxs (GCCLiquo Provide public health the District Licensing and prove and Supply of Alcohol Act within 24 boxs (GCCLiquo Provide public health esting application with the District Licensing and enforcement and Supply of Alcohol Act within 24 boxs (GCCLiquo Provide public health the District Licensing Committee Supply of Alcohol Act within 24 boxs (GCCLiquo Provide public health the District Licensing Com			public safety are commenced within 24 hours (for matters such as : dangerous buildings, non-consented dangerous works - buildings/	100%
Court proceedings taken by the Council are fair and in the public interest. Columbus, Anne00%All known earthquake waste demolition storage sites and clean fil sites inspected bi-monthly95%Monitoring of temporary accommodation permits - all permit holders inspected at least 12 months prior to expiry of permit.Report periodically to Regulatory and Planning CommitteeNoise direction notices issue diamediate use are responded to within one hour confirmation of excessiveness95%Investigations into reports of matters that pose a serious risk to public health are started within 2,4 hours (for matters such as Asbestos, P. Labs, contaminated land and Hazardous Substances and New Organisms - HSNO)00%Inspect all food premises once per year. ustified non-compliant food premises to be re-inspected twice within six months75%Provide public advice service to support licensing and enforcemet ucustomersCounter service at Civic Offices between the hours of 8.30 am to spm, Monday to Friday (excluding public holdays)Inspect all high risk liquor premises (assessed using CCC Liquor year.95%Report on all new On/Off/Club applications under the Sale and Supply of Alcohol Act within 28 working days of receipt of application with the District Licensing anaplication with the District Licensing Toreceipt of anplication with the District Licensing Toreceipt of a			written advice regarding corrective action (warnings) to be given for breaches of City Plan, Resource Management Act, Building Act and	95%
Interest. Columbus, Anne95%All known earthquake waste demolition storage sites and clean fill sites inspected bi-monthly95%Report periodically to Regulatory and Planning Committee95%Monitoring of temporary accommodation permits95%holders inspected at least 12 months prior to expiry of permit.95%Complaints in relation to noise are responded to within one hour confirmation of excessiveness90%Investigations into reports of matters that pose a serious risk to public health are started within 24 hours (for matters such as Asbetos, P- Labs, contaminated land and Hazardous Substances and New Organisms - HSNO)100%Inspect all food premises once per year. within six months75%Provide public hodites to support licensing and enforcement customers100%Inspect all high risk liquor premises (assessed using CCC Liquo Licensing Team risk assessment methodology) at least twice per year.95%Report on all new On/Off/Club applications under the Sale and Supply of Alcohol Act within 28 working days of receipt of and Supply of Alcohol Act within 28 working days of receipt of and Supply of Alcohol Act within 28 working days of receipt of and Supply of Alcohol Act within 28 working days of receipt of Applications with the District Licensing Team			A minimum percentage of swimming pools is inspected annually	25%
sites inspected bi-monthly Report periodically to Regulatory and Planning Committee Report periodically to Report periodically to Regulatory and Planning Committee Report periodical peri				100%
Monitoring of temporary accommodation permits - all permit holders inspected at least 12 months prior to expiry of permit.95%Complaints in relation to noise are responded to within one hour Noise direction notices issued immediately upon first visit and confirmation of excessiveness90%Investigations into reports of matters that pose a serious risk to public health are started within 24 hours (for matters such as Asbestos, P- Labs, contaminated land and Hazardous Substances and New Organisms - HSNO)100%Inspect all food premises once per year. (Identified non-compliant food premises to be re-inspected twice within six months75%Provide public advice service to support licensing and enforcement customersCounter service at Civic Offices between the hours of 8.30am to 5pm, Monday to Friday (excluding public holidays)Inspect all high risk liquor premises (assessed using CCC Liquor Licensing Team risk assessment methodology) at least twice per year.95%Report on all new On/Off/Club applications under the Sale and Supply of Alchol Act within 28 working days of receipt of application with the District Licensing95%				95%
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to public health are started within 24 hours (for matters such as Asbestos, P- Labs, contaminated land and Hazardous Substances and New Organisms - HSNO)Substances and New Organisms - HSNO)Inspect all food premises once per year.75%Identified non-compliant food premises to be re-inspected twice within six months100%Provide public advice service to support licensing and enforcement customersCounter service at Civic Offices between the hours of 8.30am to 5pm, Monday to Friday (excluding public holidays)Inspect all high risk liquor premises (assessed using CCC Liquor year.95%Report on all new On/Off/Club applications under the Sale and Supply of Alcohol Act within 28 working days of receipt of application with the District Licensing Committee (subject to receipt ommitteeReport on 95% of all new On/Off/Club applications with the District Licensing committee			<i>,</i> ,	95%
Identified non-compliant food premises to be re-inspected twice within six months100%Provide public advice service to support licensing and enforcement customersCounter service at Civic Offices between the hours of 8.30am to 5pm, Monday to Friday (excluding public holidays)Inspect all high risk liquor premises (assessed using CCC Liquor Licensing Team risk assessment methodology) at least twice per year.95%Report on all new On/Off/Club applications under the Sale and Supply of Alcohol Act within 28 working days of receipt of application with the District Licensing Committee (subject to receiptReport on 95% of all new On/Off/Club application with the District Licensing Committee			to public health are started within 24 hours (for matters such as Asbestos, P- Labs, contaminated land and Hazardous Substances	100%
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customers (excluding public holidays) Inspect all high risk liquor premises (assessed using CCC Liquor Licensing Team risk assessment methodology) at least twice per year. Report on all new On/Off/Club applications under the Sale and Supply of Alcohol Act within 28 working days of receipt of application with the District Licensing Committee (subject to receipt				100%
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and Supply of Alcohol Act within 28 working days of receipt of Alcohol Act within 28 working days of receipt of application with the District Licensing Committee (subject to receipt Committee			Licensing Team risk assessment methodology) at least twice per	95%
			and Supply of Alcohol Act within 28 working days of receipt of application with the District Licensing Committee (subject to receipt	Alcohol Act within 28 working days of receipt of application with the District Licensing

Group of Activities	Activity	Level of Service	Target 2015
	Licencing and	Percentage of Parking Court Defended Hearings Proved	80%
	Enforcement continued	Parking Enforcement services provided	Weekdays: Monday to Friday (7am to 6.30pm) and Weekends: (8am to 4pm) excluding public holidays
		Parking enforcement officers average response time to requests for service	City: 95% response within 15 minutes
			Suburbs: 95% response within 20 minutes
	Resource	% Development Contributions assessments completed	98% within 10 working days
	Consenting	Provide public advice service to support resource and sub-division consenting customers	Counter service at Civic Offices between the hours of 8.30am 5.00pm, Monday to Friday (excluding public holidays)
		Provide electronic portal for submission of resource consent and sub-division consent applications	On-line portal available 24/7 (except for maintenance requirements)
		% satisfaction with resource and sub-division consenting public advice provided	90% of customers satisfied with service provided
		% of simple resource consents processed within statutory timeframes	100% within 10 working days
		% of complex resource consents processed within statutory timeframes	100% within the statutory timeframes
		% of Central City land use consents processed within timeframes	100% within 10 working days
		% of Permitted Temporary Accommodation applications processed in timeframes	100% within 3 working days
		% of Site Specific Temporary Accommodation applications processed within timeframes	100% within 5 working days
		Ensure resource consent decision-making is robust and legally defendable	No applications for judicial review of decisions are upheld
		% satisfaction with resource consenting process	75% satisfaction
		% of simple subdivision consents processed within statutory timeframes	100% within 10 working days
		% of complex subdivision consents within statutory timeframes	95% within statutory timeframes
		% Engineering sign-off of infrastructure subdivision certification (s223) issued	100% within 10 working days
		% Subdivision completion certification (s224) issued	100% within 20 working days
		% satisfaction with sub-division consenting process	75% satisfaction

	Regulatory Services Proposed Changes	Rationale
[1]	Increase the number of commercial sites whose building warrants of fitness are to be audited.	The current audit of 200 commercial sites per annum (being 5.79%) out of a total of around 3,500 buildings is not acceptable.
[2]	This level of service now applies to all code compliance certificates, not just commercial.	Processes for code compliance certificates are being rationalised to improve the service provided.
[3]	Deliver code compliance certificates within statutory time frames.	The minimum level of service is the statutory requirement to issue 100% of CCCs within 20 working days from the date of request.
[4]	This level of service now applies to all inspections, not just commercial.	Processes for code building inspections are being rationalised to improve the service provided.
[5]	This target refers to advice given to applicants in general, rather than pre-application advice.	Formal pre-application meetings are being replaced with more flexible processes to improve the service provided and the quality of applications.
[6]	Level of service to be set by the Council.	
[7]	Increase the number of consents granted within statutory time frames. The target considers all consents, rather than consents by category.	The minimum level of service is the statutory requirement to issue 100% of building consents within 20 working days from the date of lodgement.
[8]	Changed to "Achieve" rather than "Maintain" Building Consent Authority status.	Recognise the loss of status in 2013.
[9]	Refers to all claims, not just weathertight home claims.	This broker/insurer policy requirement has now extended beyond simply weathertight homes claims to general building related claims.
[10]	New level of service.	Resolution of general negligence (building related) claims falling outside WHRS Act 2006 and not involving any weathertight defects. This may include claims of negligence under the RMA, LGOIMA, LGA, etc. Council has previously approved the Financial Delegation.

	Regulatory Services Proposed Changes	Rationale
[11]	New level of service.	Develop operational policies reflecting critical areas that might lead to future claims. The policies identify operational measures, including additional training, reviews of competency and supervision to prevent future claims.
[12]	New level of service.	This broker/insurer policy requirement has now extended beyond simply weathertight homes claims to general building related claims. The change of level of service and target wording reflects this change.
[13]	New level of service.	Resolution of general negligence (planning related) claims falling outside WHRS Act 2006 and not involving any weathertight defects. This may include claims of negligence under the RMA, LGOIMA, LGA, etc. Council has previously approved the Financial Delegation.
[14]	New level of service.	Develop operational policies reflecting critical areas that might lead to future claims. The policies identify operational measures, including additional training, reviews of competency and supervision to prevent future claims.
[15]	Change from "Assess" to manage the process.	Amending this level of service meets requirements for timeframes set out in Ministry of Business, Innovation and Employment (MBIE) FAP contracts with all participating Territorial Authorities. Contracts have been agreed with Ministry of Business, Innovation and Employment.

	Regulatory Services	
	Proposed Changes	Rationale
[16]	New level of service.	Resolution of all weathertight-related claims, excluding the Financial Assistance Package (FAP) scheme, but including those that are combined with non-weathertight defects e.g. structure as a result of the earthquakes. All new weathertight-related claims are not currently insured. Council has previously approved the Financial Delegation Authority.
[17]	New level of service.	Canterbury earthquakes, Royal Commission recommendations are incorporated into legislation and guidance material, such as a system for managing earthquake-prone buildings, and access and facilities for people with disabilities.
[18]	New level of service.	The Minister of Housing announced that legislative change will be introduced in 2013 to change the way earthquake- prone buildings are managed in New Zealand. Learning from the Canterbury earthquakes, Royal Commission recommendations are incorporated into legislation and guidance material, such as a system for managing earthquake-prone buildings, and access and facilities for people with disabilities.
[19]	New level of service.	In anticipation of pending legislation.
[20]	New level of service.	In anticipation of pending legislation.
[21]	Formal pre-application meetings have been replaced with more flexible processes.	Improve the quality of applications received.
[22]	Recognises the move away from formal pre-application meetings.	Improve the quality of applications received.
[23]	New level of service.	Provide increased transparency.

Regulatory services

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	\$000				
	Cost of proposed services				
13,080	Licensing and Enforcement	1	13,696	13,841	145
21,875	Building Consenting and Inspections	2	24,163	36,062	11,899
6,756	Resource Consenting	3	6,874	7,737	863
2,070	Building Policy	4	1,990	4,546	2,556
2,650	Land and Property Information Services	5	2,542	2,758	216
46,431	-		49,265	64,944	15,679
	Operating revenue from proposed services				
7,840	Licensing and Enforcement		8,870	8,892	22
20,788	Building Consenting and Inspections	6	23,879	34,094	10,215
4,638	Resource Consenting	7	4,661	5,254	593
162	Building Policy	8	187	400	213
2,819	Land and Property Information Services	9	2,896	3,184	288
36,247	-		40,493	51,824	11,331
-	Vested assets		-	-	-
10,184	Net cost of services		8,772	13,120	4,348

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

User charges are collected for services considered reasonable by the Council and the costs of direct benefit activities are generally recovered in full.

The balance of the net operating cost is funded by general rates as the whole community benefits from these activities.

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

Explanation of operational variances from the TYP

- 1. Land contamination has been identified as a potentially significant issue and \$150,000 has been set aside to carry out initial investigation.
- 2. The 2014/15 Annual Plan includes higher outsourcing service costs, additional staff costs and the purchase of new professional indemnity insurance to accommodate increased rebuild volumes.
- 3. Additional staff costs required to accommodate increased rebuild volumes.
- 4. The 2014/15 Annual Plan makes an extra \$2.5m allowance for higher weathertight and claims management costs.
- 5. Higher staff costs for LIMs, Preapplication meetings and Public Advice due to higher volumes.
- 6. Proposed fee increases to cover the higher costs associated with the rebuild, also higher volumes.
- 7. More Resource Consent revenue due to increased rebuild volumes.
- 8. More Building Accreditation levy revenue due to increased rebuild volumes and higher value of works.
- 9. Higher revenue from Commercial to View (proposed fee increase to ensure user pays) and LIMs (higher volumes).

Regulatory services

Regulatory services funding impact statement

2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYF
2013/14	\$000	note	2014/15	2014/15	
	Sources of operating funding				
10,111	General rates, uniform annual general charges, rates penalties		8,674	12,873	4,199
-	Targeted rates		-	-	
-	Subsidies and grants for operating purposes		-	-	
32,182	Fees and charges		35,803	47,009	11,206
-	Internal charges and overheads recovered		-	-	
4,065	Local authorities fuel tax, fines, infringement fees, and other receipts		4,690	4,815	125
46,358	Total operating funding		49,167	64,697	15,530
	Applications of operating funding				
43,063	Payments to staff and suppliers		45,774	60,578	14,802
-	Finance costs		-	-	
2,665	Internal charges and overheads applied		2,729	3,631	902
670	Other operating funding applications		670	670	
46,398	Total applications of operating funding		49,173	64,879	15,706
(40)	Surplus (deficit) of operating funding		(6)	(182)	(176)
	Sources of capital funding				
-	Subsidies and grants for capital expenditure		-	-	
-	Development and financial contributions		-	-	
-	Earthquake recoveries			-	
	Increase (decrease) in debt		104	106	2
109					
	Gross proceeds from sale of assets		-		
-	Gross proceeds from sale of assets Lump sum contributions		-	-	

Plan 2013/14		lote	TYP 2014/15	Plan 2014/15	Variance to TYP
	\$000				
	Applications of capital funding				
	Capital expenditure				
45	 to replace existing assets 		57	56	(1)
264	- to improve the level of service		161	161	-
-	- to meet additional demand		-	-	-
(240)	Increase (decrease) in reserves		(120)	(293)	(173)
-	Increase (decrease) of investments		-	-	-
69	Total applications of capital funding		98	(76)	(174)
40	Surplus (deficit) of capital funding		6	182	176
-	- Funding balance		-	-	-
	- Reconciliation to net cost of services				
(40)	Surplus (deficit) of operating funding from funding impact statement		(6)	(182)	(176)
(10,111)	Remove rates funding		(8,674)	(12,873)	(4,199)
(33)	Deduct depreciation expense		(92)	(65)	27
-	Add capital revenues		-	-	-
-	Add vested assets / non cash revenue		-	-	-
(10,184)	- Net cost of services per activity statement surplus/(deficit)		(8,772)	(13,120)	(4,348)

Explanation of capital variances from the TYP

There are no significant variances.

Refuse minimisation and disposal

Group of Activities	Activity	Level of Service	Target 2015
Refuse Minimisation and Disposal	Commercial and Industrial Waste Minimisation	Businesses actively taking part in Target Sustainability Proportion of businesses actively taking part in Target Sustainability satisfied with the advice and support received	At least 75 businesses actively taking part in Target Sustainability each year. [1] At least 85% customer satisfaction each year
·	Organic Material Collection and	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
	Composting	Kerbside wheelie bins for organic material emptied by Council services	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 Councils kerbside collection service for organic material each year
		Proportion of incoming organic material that is contaminated and sent to landfill	Less than 2.5% (by weight) contamination of incoming organic material
	Recyclable Materials Collection		120 kg +40%/-10% recyclable materials / person / year collected and received by Council services
	and Processing	Kerbside wheelie bins for recyclables emptied by Council services	At least 99.5% collection achieved when items correctly presented for collection
		Customer satisfaction with kerbside collection service for recyclable materials	At least 90% customers satisfied with Councils kerbside collection service for recyclable materials each year
		Proportion of incoming recyclable materials that are contaminated and sent to landfill	Less than 10% (by weight) contamination of incoming recyclable materials
	Residual Waste Collection and	Tonnage of residual waste collected by Council services	No more than 120 kg / person / year from collection services disposed to Kate Valley (reflects impact of EQ in short term target to be revised for LTP 2015)
	Disposal	Kerbside residual waste collection - emptied by Council services	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 Councils kerbside collection service for residual waste each year
		Consent compliance for closed Council landfills	No major or persistent breaches of consents for closed Council landfills per year, as reported by Environment Canterbury or Christchurch City Council
		Consent compliance for operations at Burwood Resource Recovery Park (BRRP)	No major or persistent breaches of consents associated with BRRP per year as reported by Environment Canterbury or Christchurch City Council
		Consent compliance for Council refuse transfer stations	No major or persistent breaches of consents for transfer stations per year, as reported by Environment Canterbury or Christchurch City Council
			Resource consents are obtained and kept current for refuse transfer stations.
		Tonnage of residual waste sent to Kate Valley from Christchurch	Operative Waste Management and Minimisation Plan target 320 kg / person / year by 2020
			Reduction of refuse disposed of to Kate Valley Landfill measured in kg / person / year: 540 kg/person

Refuse minimisation and disposal

Refuse Minimisation and Disposal Proposed Changes

 The Council will seek monetary sponsorship for the Target Sustainability programme and/or seek reimbursement of the fee subsidy from participating companies when savings have been demonstrated; otherwise consider shutting down the programme.
 Reduce the net cost of this service to the Council.

Rationale

Refuse minimisation and disposal

Plan 2013/14	\$00	Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	Cost of proposed services				
7,808	Recyclable Materials Collection and Processing		7,990	7,914	(76)
16,879	Residual Waste Collection and Disposal		17,256	17,333	77
18,512	Organic Material Collection and Composting		18,803	18,640	(163)
559	Commercial and Industrial Waste Minimisation		567	617	50
43,758	-		44,616	44,504	(112)
	Operating revenue from proposed services				
1,354	Recyclable Materials Collection and Processing		1,392	1,316	(76)
4,022	Residual Waste Collection and Disposal	1	4,132	3,777	(355)
4,344	Organic Material Collection and Composting		4,462	4,388	(74)
	Commercial and Industrial Waste Minimisation	2	-	100	100
9,720	_		9,986	9,581	(405)
1,667	Capital Revenues		223	223	-
-	Vested assets		-	-	-
32,371	Net cost of services		34,407	34,700	293

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

User charges are collected for services considered reasonable by the Council to fulfil the objectives of the service and within the constraints of the market.

The net cost of Recyclable Materials Collection and Processing and Organic Material Collection and Processing is funded by a uniform targeted rate on serviced properties.

The balance of the net operating cost is funded by general rates, as the whole community benefits from these activities.

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

Explanation of operational variances from the TYP

1. Rental income reduction reflects current contracts for Refuse Transfer Stations (\$0.7 million), partly offset by additional Burwood landfill recoveries of \$0.4 million.

2. Commercial sponsorship for Target Sustainability event (\$0.1 million).

Refuse minimisation and disposal

Refuse minimisation and disposal funding impact statement

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
2	\$000				
	Sources of operating funding				
12,498	General rates, uniform annual general charges, rates penalties		12,844	13,315	471
21,182	Targeted rates		21,506	21,367	(139)
1,030	Subsidies and grants for operating purposes		1,058	1,030	(28)
7,154	Fees and charges		7,350	6,615	(735)
-	Internal charges and overheads recovered		-	-	-
800	Local authorities fuel tax, fines, infringement fees, and other receipts		822	1,200	378
42,664	Total operating funding		43,580	43,527	(53)
	Applications of operating funding				
39,045	Payments to staff and suppliers		39,716	39,548	(168)
202	Finance costs		297	398	101
2,506	Internal charges and overheads applied		2,456	2,470	14
-	Other operating funding applications			-	-
41,753	Total applications of operating funding		42,469	42,416	(53)
911	Surplus (deficit) of operating funding		1,111	1,111	-
	Sources of capital funding				
-	Subsidies and grants for capital expenditure		-	-	-
-	Development and financial contributions			-	-
1,667	Earthquake recoveries		223	223	-
2,060	Increase (decrease) in debt		(197)	(197)	-
-	Gross proceeds from sale of assets		-	-	-
-	Lump sum contributions		-	-	-
3,727	Total sources of capital funding		26	26	-

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	\$000				
	Applications of capital funding				
	Capital expenditure				
4,542	- to replace existing assets (1)		1,040	1,040	-
25	- to improve the level of service		26	26	-
-	- to meet additional demand		-	-	-
71	Increase (decrease) in reserves		71	71	-
-	Increase (decrease) of investments		-	-	-
4,638	Total applications of capital funding		1,137	1,137	-
(911)	Surplus (deficit) of capital funding		(1,111)	(1,111)	-
-	 Funding balance		-	-	
	– Reconciliation to net cost of services				
911	Surplus (deficit) of operating funding from funding impact statement		1,111	1,111	-
(33,680)	Remove rates funding		(34,350)	(34,682)	(332)
(2,005)	Deduct depreciation expense		(2,147)	(2,088)	59
1,667	Add capital revenues		223	223	-
736	Add vested assets / non cash revenue		756	736	(20)
(32,371)	_ Net cost of services per activity statement surplus/(deficit)		(34,407)	(34,700)	(293)
	– Footnote				
3,702	1. Earthquake rebuild application of capital funding		-	-	-

There are no variances.

Recreation and leisure

Group of Activities	Activity	Level of Service	Target 2015
Recreation and leisure	Events and Festivals	Manage and develop iconic events	NZ IceFest to achieve icon event criteria by October 2016 [1] Two events in place. (NZ Cup and Show Week, Ellerslie International Flower Show)
		Provide and support year-round programme of events delivered Manage and develop Major events	At least 90% residents satisfaction with range of events and festivals delivered Develop one other metropolitan community event to reach major event status by 2014/15.
			Two events in place at Major Event level.
		Manage and develop the central city events spaces	90% attendee satisfaction with events in Central City spaces [2]
			Mid sized events in the central city events space 10 times a year to encourage people into the central city
		Produce top quality events - such as Summertimes, Kidsfest, Guy Fawkes Fireworks	At least 90% attendee satisfaction with the content and delivery across four Council- funded events
	Recreation and Sports Services	Deliver accessible community-based recreation and sport programmes, events and campaigns	900 - 1100 accessible community-based recreation and sport campaigns, programmes and events delivered per annum
			95 - 100% of campaigns, programmes and events target populations with accessibility challenges
			Contract Surf Lifesaving NZ to provide regional surf lifeguard services at Christchurch beaches for 30 days each summer
		Deliver a high level of participant satisfaction with the range, content and delivery of accessible community-based recreation and sport programmes, events and campaigns	At least 90% of participants are satisfied with range, content and delivery of accessible community based recreation and sport programmes, events and campaigns
		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
		Deliver a high level of customer satisfaction with the support provided to community based recreation and sport organisations	At least 75% of customers satisfied with the support they receive for community based recreation and sport organisations
		Provide well utilised facility-based recreation and sporting programmes and activities	The number of participants using multi-purpose recreation and sport centres, outdoor pools and stadia: At least 104,000 participations in Swimsafe lessons (subject to maintenance schedules and rebuild priorities)
			The number of participants using multi-purpose recreation and sport centres, outdoor pools and stadia: At least 3.11 million (subject to maintenance schedules and rebuild priorities)
			The number of participants using multi-purpose recreation and sport centres, outdoor pools and stadia: At least 4.46 visits to aquatic facilities/head of population (subject to maintenance schedules and rebuild priorities)
		Provide residents access to fit-for-purpose recreation and sporting facilities	Eight paddling pools open seasonally: open Nov to Mar (subject to maintenance, public holiday schedules and rebuild priorities)
			Five public outdoor pools open seasonally: Jellie Park, Lyttelton, Halswell and Waltham; open Nov to Mar. Templeton; open Dec to Feb (subject to maintenance, public holiday schedules and rebuild priorities)

Recreation and leisure

Group of Activities	Activity	Level of Service	Target 2015
	Recreation and Sports Services		Four stadia available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities)
	continued		Graham Condon, Jellie Park and Pioneer (includes new Learn to Swim pool, since Mar 2012): Open 364 days/year Mon-Fri: 15 1/2 hours. Sat/Sun: 12 1/2 hours (opening hrs subject to maintenance, public holiday schedules and rebuild priorities) [4]
			QEII Fitness @ Parklands: Open 364 days/year. Mon-Thu: 14 1/2 hours Friday: 11 1/2 hours. Sat/Sun: 5 1/2 hours (opening hours subject to satisfactory levels of demand, maintenance, public holiday schedules and rebuild priorities) [4]
			Seventeen sporting and recreation facilities maintained and available for lease (opening hours 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)
		Provide facilities that have current PoolSafe accreditation and meet	Maintain PoolSafe accreditation for all eligible pools
		national standards for water quality	Pool water quality standards are at least 85% of NZS 5826-2010
		Deliver a high level of customer satisfaction with the provision facility based recreational and sporting opportunities and activities	At least 80% of customers are satisfied with the range and quality of facilities (5.8 on a 7 point scale using CERM international benchmark)
		Deliver economic benefit to the city by supporting a range of regional, national and international sporting events consistent with Council Policy, in liaison with Council Events Team.	Support a range of regional, national and international sporting events, in line with the Physical Recreation and Sports Strategy and the Events Strategy

	Recreation and Leisure Proposed Changes	Rationale
[1]	Time to achieve iconic status has been extended to October 2016 from October 2014.	Cost saving.
[2]	Events will be provided in Central City spaces rather than the Central City generally.	Cost saving.
[3]	Events will be held 10 times per year instead of twice per week.	Cost saving.
[4] Note:	Opening hours have been reduced by 1/2 hour per day. where any proposal contained in this draft Annual Plan has the potential to have an impact on staff, final approval is conditional upon consultation with potentially affected employees.	Cost saving.

Recreation and leisure

Plan 2013/14	1	<i>Note</i>	TYP 2014/15	Plan 2014/15	Variance to TYP
	Cost of proposed services				
24,508	Recreation and Sports Services	1	26,190	27,257	1,067
9,047	Events and Festivals	2	9,328	9,550	222
33,555	-		35,518	36,807	1,289
	Operating revenue from proposed servi	ces			
10,673	Recreation and Sports Services	1, 3	10,965	12,183	1,218
3,559	Events and Festivals		4,068	3,934	(134)
14,232	_		15,033	16,117	1,084
	Capital revenues Vested assets		3,158 -	3,213	55
12,948	Net cost of services		17,327	17,477	150

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

User charges for these activities are collected at a level considered reasonable by Council and in line with Council's policy of promoting recreational and leisure activities. Revenue is also sought from Grants and Subsidies where they are available.

The balance of the Net Cost of Services is funded by general rates as the whole community benefits from these activities.

Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Explanation of operational variances from the TYP

- 1. The 2014/15 Annual Plan includes Recreation and Sports Services costs associated with the Facilities Rebuild Programme of \$1.13 million, with associated insurance recoveries of \$0.66 million.
- 2. New funding for events seeding grants (\$75,000) and a Street art festival (\$75,000) have been included.
- 3. Revenue is \$0.65 million higher than the Three Year Plan due to increases in membership retention and facility hire.

Recreation and leisure

Recreation and leisure funding impact statement

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	\$000				
	Sources of operating funding				
16,729	General rates, uniform annual general charges, rates penalties		18,815	18,699	(116)
-	Targeted rates		-	-	-
1,573	Subsidies and grants for operating purposes		2,027	2,020	(7)
12,549	Fees and charges		12,893	13,322	429
-	Internal charges and overheads recovered		-	-	-
110	Local authorities fuel tax, fines, infringement fees, and other receipts (1)		113	774	661
30,961	Total operating funding		33,848	34,815	967
	Applications of operating funding				
25,725	Payments to staff and suppliers		27,603	28,521	918
265	Finance costs		385	541	156
1,901	Internal charges and overheads applied		1,947	1,964	17
2,901	Other operating funding applications		2,651	2,738	87
30,792	Total applications of operating funding		32,586	33,764	1,178
169	Surplus (deficit) of operating funding		1,262	1,051	(211)
	Sources of capital funding				
-	Subsidies and grants for capital expenditure		-	-	-
551	Development and financial contributions		740	795	55
5,824	Earthquake recoveries		2,418	2,418	-
17,271	Increase (decrease) in debt		105,701	110,441	4,740
-	Gross proceeds from sale of assets		-	-	-
-	Lump sum contributions		-	-	-
22.646	Total sources of capital funding		108,859	113,654	4,795

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	\$000)			
	Applications of capital funding				
	Capital expenditure				
25,425	- to replace existing assets (2)	1,2	111,008	116,115	5,107
50	- to improve the level of service	2	523	-	(523)
-	- to meet additional demand			-	-
(1,660)	Increase (decrease) in reserves		(1,410)	(1,410)	-
-	Increase (decrease) of investments		-	-	-
23,815	Total applications of capital funding		110,121	114,705	4,584
(169)	 Surplus (deficit) of capital funding 		(1,262)	(1,051)	211
-	- Funding balance		-	-	-
	Reconciliation to net cost of services				
169	Surplus (deficit) of operating funding from funding impact statement		1,262	1,051	(211)
(16,729)	Remove rates funding		(18,815)	(18,699)	116
(2,763)	Deduct depreciation expense		(2,932)	(3,042)	(110)
6,375	Add capital revenues		3,158	3,213	55
-	Add vested assets / non cash revenue		-	-	-
(12,948)	_ Net cost of services per activity statement surplus/(deficit)		(17,327)	(17,477)	(150)
	– Footnotes				
-	1. Earthquake related operating recoveries		-	661	661
23,596	2. Earthquake rebuild application of capital funding		108,336	113,185	4,849

Explanation of capital variances from the TYP

1. Additional EQ Rebuild projects of \$4.8M have been included in the 2014/15 Annual Plan. They are the Lyttelton Recreation Centre and Trinity \$1.5M, Waltham Pool \$1.5M, Lyttelton Pool (Norman Kirk Memorial Pool) \$1.1M and Scarborough Paddling Pool rebuild \$630,000.

2. Plan \$523,000 moved from Improvements to Renewals.

Parks and open spaces

Group of Activities	Activity	Level of Service	Target 2015
Parks and open spaces	Cemeteries	Interment capacity to meet the city's needs	Maintain a 2 year interment capacity based on average demand over the previous 3 years
Spaces		Response time to burial plot applications	All Applications for interment will be confirmed within one working day of receiving the application.
		Customer satisfaction with Council cemetery services	At least 95%
		Cemetery grounds are secured and maintained to specifications so they are clean, tidy, safe and functional	At least 95% of Urban Parks contract technical specifications pertaining to cemetery grounds facilities are met.
		Customer satisfaction with maintenance and appearance of Council cemeteries	Define target based on 2012/13 baseline
	Garden and Heritage Parks	Garden and Heritage parks heritage buildings and structures are maintained so they are clean, tidy, functional, safe and fit for purpose.	At least 95% of Facility Maintenance contract technical specifications pertaining to Garden and Heritage parks buildings and structures are met (for buildings and structures that are not closed).
		Garden and Heritage Parks are maintained to specifications so parks are clean, tidy, safe and functional	At least 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 and heritage parks	At least 85%
		The Botanic Gardens are maintained so they are clean, tidy, safe, functional and fit for purpose	At least 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%
		Provision of a Botanic Garden that is open to the public	Maintain a minimum number of visitors per annum: At least 1.1M visits per annum
		Provision of Botanic Garden Services	Facilitate 4-6 events and displays in support of the Botanic gardens and Christchurch's Garden City image per year
			Facilitate at least 25 Environmental and community education activities per year
			Invest at least 160 hrs per year in science and research partnerships with CRIs, higher learning institutions, and Government departments
			Provide the Herbarium and library (for reference and research only)
			Visitor Centre open 8.30-5.00pm, 7 days a week
	Harbours and Marine Structures	Provide marine structures for public recreation and commercial use	Existing harbour and marine structures remain open for commercial and recreational use (unless assessment deems the structure unsafe)
		Proportion of customers satisfied with the state of marine structures provided by Council	Review customer satisfaction target based on results for 2012/13 baseline year.
	Neighbourhood Parks	Neighbourhood Parks are maintained to specifications so parks are clean, tidy, safe and functional	At least 95% of Urban Parks contract technical specifications pertaining to neighbourhood parks are met.
		Customer satisfaction with the range of recreation facilities	At least 85%
		Overall customer satisfaction with neighbourhood parks	At least 85%
	Regional Parks	Regional Parks are provided and maintained so they are fit for purpose, for recreational use and environmental values.	Ranger service provided 24 hours, seven days per week to meet community needs for: Recreation and asset management; Conservation and amenity; Advocacy, education and information; Emergency management

Parks and open spaces

Group of Activities	Activity	Level of Service	Target 2015
	Regional Parks continued	Biodiversity values are protected	20 to 30 ecological restoration projects in and supported by regional parks per year
	continueu		20 to 30 sites monitored per year (fauna counts related to pest control)
			Nil notices of direction served following inspection of Regional Pest Management Strategy pests
		Proportion of customers satisfied with their experience of regional parks	At least 90%
		Number of volunteers and community service personnel participating in environmental projects	At least 40,000 volunteer person hours per year
		Parks Maintenance contract managed to ensure contractor performance meets requirements	The contract is managed in accordance with the contract management plans performance criteria.
	Rural Fire	An approved and operative Rural Fire Plan is in place	Plan is reviewed annually, by 1 October
	Management	Respond to requests from NZ Fire Service requests for fire fighting resources (personnel and equipment)	Response turnout initiated within 30 minutes from NZ Fire Service call for assistance.
		Issue fire permits	At least 90% within 3 working days.
		Public education undertaken to increase communities awareness and preparedness	A rural fire communication plan is in place.
			Public notice in the daily newspaper prior to fire season change.
			Signage changed within 7 days of any fire season change.
		Fire fighting personnel meet National Rural Fire Authority (NRFA) minimum training standards.	Voluntary Rural Fire Force members have obtained the 'Basic Fire Fighter' national training standards. 2014/15 – At least 50% by 30/06/2015
			2015/16 – At least 70% by 30/06/2016 and onwards [1]
			Each of the four Voluntary Rural Fire Forces has at least one member who has obtained the 'Crew Leader' national training standard. By 30/06/2015 [1]
			Each of the four Voluntary Rural Fire Forces has at least one member who has obtained the 'Pump Operator' national training standard. By 30/06/2015 [1]
			95% of paid personnel meet the relevant training standards for their role
	Sports Parks	Sports Parks are maintained to specifications so parks are clean, tidy, safe and functional	At least 95% of Urban Parks contract technical specifications pertaining to sports parks are met.
		Customer satisfaction with the range of recreation facilities	At least 85%
		Overall customer satisfaction with sports parks	At least 85%

Parks and Open Spaces Proposed Changes

Rationale

[1] New targets to reflect the training now required of volunteer rural fire fighters.

The National Rural Fire Authority now requires Volunteer Rural Fire Force members to have additional skills.

Parks and open spaces

Plan 2013/14	\$oc	Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	Cost of proposed services				
2,359	Cemeteries	1	1,890	2,010	120
	Regional Parks	2	8,944	8,368	(576)
9,201	Garden and Heritage Parks	3	9,448	12,341	2,893
948	Rural Fire Fighting		978	1,099	121
761	Harbours and Marine Structures		797	785	(12)
12,918	Neighbourhood Parks	3	12,044	12,501	457
9,426	Sports Parks	2	9,666	10,150	484
45,457	-		43,767	47,254	3,487
	Operating revenue from proposed service	S			
884	Cemeteries	1	908	1,002	94
470	Regional Parks		483	470	(13)
375	Garden and Heritage Parks	3	428	2,561	2,133
148	Rural Fire Fighting		152	168	16
785	Harbours and Marine Structures		807	823	16
492	Neighbourhood Parks	3	505	863	358
219	Sports Parks		224	264	40
3,373	_		3,507	6,151	2,644
4,458	Capital revenues		5,990	6,435	445
1,050	Vested assets		1,098	1,100	2
36,576	Net cost of services		33,172	33,568	396

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

User charges for certain services, such as cemeteries and ground hire, are collected at levels considered reasonable by the Council. In many areas, such as providing access to open spaces, charging is not feasible.

Revenue from Grants and Subsidies are sought where possible. The balance of the net operating cost is funded by general rates, as the whole community benefits from these activities.

Explanation of operational variances from the TYP

- 1. Increased cost to accommodate second year toppings of graves with associated burial fees increase.
- 2. Parks contract budget has been redistributed between Regional and Sports Parks activities to reflect a new contract split.
- 3. Variances largely reflect operational costs associated with the earthquake-related Facilities Rebuild programme, and associated insurance recoveries.

Parks and open spaces

Parks and open spaces funding impact statement

Plan 201 <u>3</u> /14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	\$000				
	Sources of operating funding				
34,811	General rates, uniform annual general charges, rates penalties		35,185	35,341	156
	Targeted rates		-	-	-
11	Subsidies and grants for operating purposes		11	11	-
3,214	Fees and charges		3,344	3,472	128
-	Internal charges and overheads recovered		-	-	-
148	Local authorities fuel tax, fines, infringement fees, and other receipts (1)		152	2,668	2,516
38,184	Total operating funding		38,692	41,492	2,800
	Applications of operating funding				
33,547	Payments to staff and suppliers		30,913	33,673	2,760
785	Finance costs		1,163	1,652	489
2,328	Internal charges and overheads applied		2,248	2,272	24
867	Other operating funding applications		878	849	(29)
37,527	Total applications of operating funding		35,202	38,446	3,244
657	Surplus (deficit) of operating funding		3,490	3,046	(444)
	Sources of capital funding				
-	Subsidies and grants for capital expenditure		-	-	-
4,458	Development and financial contributions		5,990	6,435	445
-	Earthquake recoveries		-	-	-
21,148	Increase (decrease) in debt		6,395	6,794	399
-	Gross proceeds from sale of assets		-	-	-
-	Lump sum contributions		-	-	-
25,606	Total sources of capital funding		12,385	13,229	844

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYI
	\$000				
	Applications of capital funding				
	Capital expenditure				
13,798	- to replace existing assets (2)		12,017	12,505	488
9,601	- to improve the level of service		1,254	1,368	11.
5,884	- to meet additional demand		2,918	2,716	(202
(3,020)	Increase (decrease) in reserves		(314)	(314)	
-	Increase (decrease) of investments		-	-	
26,263	Total applications of capital funding		15,875	16,275	400
(657)	Surplus (deficit) of capital funding		(3,490)	(3,046)	44
-	– Funding balance		-	-	
	– Reconciliation to net cost of services				
657	Surplus (deficit) of operating funding from funding impact statement		3,490	3,046	(444
(34,811)	Remove rates funding		(35,185)	(35,341)	(156
(7,930)	Deduct depreciation expense		(8,565)	(8,808)	(243
4,458	Add capital revenues		5,990	6,435	44
1,050	Add vested assets / non cash revenue		1,098	1,100	:
(36,576)	Net cost of services per activity statement surplus/(deficit)		(33,172)	(33,568)	(396
	– Footnotes				
-	1. Earthquake related operating recoveries		-	2,500	2,500
8,852	 Earthquake rebuild application of capital funding 		6,598	6,808	210

Explanation of capital variances from the TYP

There are no significant variances

Economic development

Group of Activities	Activity	Level of Service	Target 2015	
Economic development	Christchurch Economic Development Leadership and Coordination	Economic	CDC provides economic development leadership for Christchurch CDC develops Centres of Expertise in Economic Research, Workforce, and Infrastructure	Agreed work streams in the Economic Recovery Programme are delivered Human Capital and Workforce: 80% Human Capital and workforce projects on track per annum
			Economic Research: Economic futures model is applied to inform 12 economic development projects per annum.	
				Human Capital and Workforce: Human Capital Strategy updated annually by 30 June Infrastructure: Prioritisation of infrastructure projects reviewed annually by 30 June, with review distributed to key infrastructure providers.
			Two reports per annum produced on the productivity of the rural sector and its connection to the Christchurch economy.	
			Infrastructure: Update and expand the Canterbury economic infrastructure stock take annually by 30 June	
		CDC initiates and/or implements priority economic development	75% of projects completed by 30 June 2015 [1]	
		projects identified through Christchurch Economic Development Strategy or Canterbury Regional Economic Development Strategy	All projects initiated by 30 June 2015	
		Strategy of Canterbury Regional Economic Development Strategy	Progress with implementation of CEDS and Greater Christchurch Economic Development Strategy monitored annually: 80% of projects on track for completion	
			CDC leads the Canterbury Regional Innovation System (CRIS)	Investment: 10 high-growth-potential businesses and projects that meet investment objectives of Canterbury Economic Development Fund are identified and invested in each year.
			CRIS is responsible for commercialising 5 pieces of innovation per annum through new start ups or existing local businesses	
		CDC facilitates the development of key sectors and specific high	10 clients per annum will be intensively case managed for each priority sector.	
		growth potential businesses within these sectors to achieve national and local government growth agendas	6 businesses utilise the distribution networks and contacts for promoting trade in China per annum	
			Business improvement services are provided to 10 medium to large Christchurch businesses per annum.	
			For each sector a wider group of at least 25 clients will be engaged within a broader industry sector program.	
		CDC facilitates Business Recovery	Facilitate 10 local companies per annum to supply goods or services to the recovery programme.	
		CCT provides leadership to the tourism sector in Christchurch	Three year strategic plan to be completed annually by 30 April	
		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 and Exhibitions market in the 3.5% to 5.0% range	
			To host a minimum of 3 Conference and Incentives (C and I) buyer groups per annum [2]	
		CCT provides support to and works collaboratively with tourism business partners and suppliers	Engage with 15 tourism businesses per year on specific tourism projects and/or provision of marketing advice	
			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.	
Economic development

Group of Activities	Activity	Level of Service	Target 2015
	Christchurch Economic	CCT works in collaboration with the visitor industry to develop new and emerging market segments	CCT hosts a minimum of 12 airline and travel seller management per year on fact finding visits to Christchurch and Canterbury
	Development Leadership and		CCT runs a minimum of two workshops per year with visitor industry participants on the development of new markets and travel segments
	Coordination continued		CCT works collaboratively with Chch International Airport Ltd in the preparation and endorsement of case studies and marketing proposals intended to develop new international air links for Christchurch. CCT will contribute to at least two international air link opportunities per annum.
		CCT actively promote the city in markets with direct air services to Christchurch	Deliver advertising campaigns in Australia that align with the current market strategy for a period of at least 4 months per annum
		CCT facilitate to and grow the cruise sector for Christchurch/ Lyttelton and Akaroa	CCT will develop and agree a cruise season plan with the Akaroa Community and manage its implementation
			Cruise NZ satisfaction levels in Akaroa meet or exceed 8.7/10 for cruise passengers arriving at Akaroa
			Services provided to support cruise ship visits to Akaroa: Wharf side Visitor Information mobile facility and printed collateral for arriving cruise passengers on regional activities and information
		Visitors utilise the services of the Christchurch and Akaroa Visitor Information Centres	Akaroa Visitor Centre maintains visitor number levels in the range of 165,000 to 185,000 visitors annually for the duration of relocated cruise ship visits
			Akaroa Visitor Centre will be open from 8.30-5.00 daily (winter hours are 10.00 4.00)
			Christchurch Visitor Centre increase visitor utilisation by 5% per annum
			Christchurch Visitor Centre will be open from 8.30 5.00 daily (summer hours are 8.30 6.00)
			Lyttelton (Community) Visitor Centre will be open 10-4pm Monday - Saturday and 11- 3pm Sunday (with opening hours extended as necessary to accommodate cruise ship visits). [3]
		CCT work in collaboration with Chch International Airport Ltd to deliver promotional activities in markets that have direct air routes or have high potential to have direct air routes.	Contribute to 3 joint ventures per annum that support or maintain direct air links
		CCT continue an active communication programme with media and	Familiarisations carried out with 140 media individuals, per annum [4]
		trade	Familiarisations carried out with 30 trade organisations consisting of a total of 250 individual people, per annum
			Sustain presence at offshore trade training functions and sustained levels of media and trade familiarisations (famils) (based at 2011/12 levels)
			Trade training delivered to at least 4 events per annum

Economic development

Group of Activities	Activity	Level of Service	Target 2015
	City Promotions	Residents are satisfied with the information available about events, activities and attractions in Christchurch.	85%
		Maintain (external) Christchurch website	Continue to provide: http://www.christchurch.org.nz/, targeting at least 125,000 unique visitors to the site annually [5]
		The Council produces and distributes city promotional material, for residents and visitors	Provide print, web and digital (social media such as Facebook, 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
		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 16events / seasonal change outs per annum.
Civic and Internation Relations	International	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
	Relations	Support the RNZRSA in the delivery of the ANZAC Day Dawn parade and the Citizens service	ANZAC Day commemorations in central Christchurch supported with planning and delivery
		Annual programme of other civic events delivered	Deliver Civic Awards, Apprentices Graduation, Charter Parades, Remembrance Day, February 22 commemorations
		Maintain and develop relationships with international partners currently using Christchurch as a base for Antarctic programmes.	All major support activities delivered annually -Season Opening function, Antarctic University of Canterbury scholarship.
			Maintain three active partnerships within Antarctic Link Community: United States of America, New Zealand and Italy.
		All Sister City Committee annual plans are assessed and within- budget funding approved for activities meeting the requirements of the International Relations Policy for culture, education and business.	100% of plans assessed (by staff) to meet two or more criteria (Best Practice, Business Development, Tourism, Education, Culture and Sport)
		Establish a compelling vision for resilience and lead City dialogue around resilience [6]	Target date to be determined during Annual Plan process. [6]
		Drive the Development of a resilience strategy [6]	City will complete Phase 1 Resilience Strategy by Summer 2014 [6]
		Serve as primary point of contact for the 100RC network and platform partners, and be a productive peer contributor in the 100RC network. [6]	Target date to be determined during Annual Plan process. [6]
		City will provide complete and accurate record of how grant monies were spent, including semi-annual fiscal and progress reports. [6]	Reports prepared annually, June 30 and December 31, during life of grant. [6]

Economic development

	Economic Development	
	Proposed Changes	Rationale
[1]	75% of project completed instead of all projects.	Cost saving.
[2]	Three buyer group conferences held instead of four.	Cost saving.
[3]	Hours for the Lyttelton (Community) Visitor Centre will be reduced by two hours Monday to Saturday, and four hours on Sunday. Hours will still be extended as necessary for cruise ship visits.	Cost saving.
[4]	Familiarisations will be reduced from 150 to 140.	Cost saving.
[5]	Instead of seeking to achieve "highest visited site for promotion of Christchurch…", seek to achieve 150,000 unique visitors.	Cost saving.
[6]	New levels of service for participating in the international Resilient Cities Network.	Share with and gain experience from other cities that have experienced disasters.
	Transfer Great Wine Capitals of the World to CCT.	Cost saving.
Note:	Where any proposal contained in this draft Annual Plan has the potential to have an impact on staff, final approval is conditional upon consultation with potentially affected employees.	

Economic development

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	\$00	0			
	Cost of proposed services				
569	City promotion	1	579	501	(78)
8,056	Christchurch Economic Development, Leadership and Coordination	2	8,454	7,791	(663)
1,220	Civic and International Relations		1,238	1,326	88
9,845	_		10,271	9,618	(653)
	Operating revenue from proposed services	5			
17	City promotion		17	17	-
-	Christchurch Economic Development, Leadership and Coordination		-	-	-
5	Civic and International Relations		5	5	-
22	_		22	22	-
-	Vested assets		-	-	-
9,823	Net cost of services		10,249	9,596	(653)

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

There are few opportunities for direct revenue from these activities. Revenue is sought from fees, grants and subsidies where possible. The balance of the net operating cost is funded by general rates, as the whole community benefits from these activities.

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

Explanation of operational variances from the TYP

1. Proposed reduction in number of changes of Citywide banners.

2. Proposed level of services reduction for the Canterbury Development Corporation (core grant funding \$0.5 million) and Christchurch and Canterbury Tourism (core grant funding \$0.2 million).

Economic development

Economic development funding impact statement

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	\$000				
	Sources of operating funding				
8,216	General rates, uniform annual general charges, rates penalties		8,346	7,677	(669)
-	Targeted rates		-	-	
5	Subsidies and grants for operating purposes		5	5	-
17	Fees and charges		17	17	
-	Internal charges and overheads recovered		-	-	
-	Local authorities fuel tax, fines, infringement fees, and other receipts		-	-	-
8,238	Total operating funding		8,368	7,699	(669)
	Applications of operating funding				
1,652	Payments to staff and suppliers		1,681	1,608	(73)
-	Finance costs		-	-	-
566	Internal charges and overheads applied		572	539	(33)
7,541	Other operating funding applications		7,928	7,369	(559)
9,759	Total applications of operating funding		10,181	9,516	(665)
(1,521)	Surplus (deficit) of operating funding		(1,813)	(1,817)	(4)
	Sources of capital funding				
-	Subsidies and grants for capital expenditure		-	-	-
-	Development and financial contributions		-	-	-
-	Earthquake recoveries		-	-	-
-	Increase (decrease) in debt		-	-	-
-	Gross proceeds from sale of assets		-	-	-
-	Lump sum contributions		-	-	-
-	Total sources of capital funding		-	-	-

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYF
	\$000				
	Applications of capital funding				
	Capital expenditure				
179	- to replace existing assets (1)		187	183	(4)
-	- to improve the level of service		-	-	
-	- to meet additional demand		-	-	
(1,700)	Increase (decrease) in reserves		(2,000)	(2,000)	
-	Increase (decrease) of investments		-	-	
(1,521)	Total applications of capital funding		(1,813)	(1,817)	(4)
1,521	 Surplus (deficit) of capital funding		1,813	1,817	4
-	 Funding balance		-	-	
	– Reconciliation to net cost of services				
(1,521)	Surplus (deficit) of operating funding from funding impact statement		(1,813)	(1,817)	(4)
(8,216)	Remove rates funding		(8,346)	(7,677)	669
(86)	Deduct depreciation expense		(90)	(102)	(12)
-	Add capital revenues		-	-	
-	Add vested assets / non cash revenue		-	-	
(9,823)	Net cost of services per activity statement surplus/(deficit)		(10,249)	(9,596)	653
	– Footnote				
-	 Earthquake rebuild application of capital funding 		-	-	

Democracy and governance

Group of Activities	Activity	Level of Service	Target 2015
Democracy and Governance	City Governance and Decision-	Percentage of residents who understand how Council makes decisions	At least 40%
	making	Percentage of residents satisfied that the Council makes decisions in the best interests of Christchurch	At least 48%
		Council and community board decisions comply with statutory requirements	100%
		Percentage of residents that feel the public has some or a large influence on the decisions the Council makes	At least 55%
		Proportion of residents that are satisfied with the opportunities to access information about Council decisions.	At least 40%
	Public Participation in Democratic	All elections, polls, and representation reviews are held with full statutory compliance with relevant legislation	100%
	Processes	Submitters are advised of decision(s) made by the Council	100%
		Percentage of residents that feel they can participate in and contribute to Council decision making	At least 46%

Democracy and governance

Plan 2013/14	*	Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	\$000)			
	Cost of proposed services				
9,315	City Governance and Decision-making	1	9,785	10,345	560
4,233	Public Participation in Democratic Processes	2	3,101	5,631	2,530
13,548	_		12,886	15,976	3,090
	Operating revenue from proposed services	i -			
	City Governance and Decision-making			-	-
350	Public Participation in Democratic Processes		-	-	-
350	_		-	-	-
-	Vested assets		-	-	-
13,198	Net cost of services		12,886	15,976	3,090

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

There are few opportunities for direct revenue from these activities. The balance of the net operating cost is funded by general rates, as the whole community benefits from these activities.

Explanation of operational variances from the TYP

- 1. Increase in staffing for Mayor's office and support to Elected members.
- 2. Funding from the Capital Endowment Fund has been included for projects relating to participatory democracy, resilience and environmental sustainability. e.g. Sensing City.

Democracy and governance

Democracy and governance funding impact statement

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	\$000				
	Sources of operating funding				
13,198	General rates, uniform annual general charges, rates penalties		12,886	13,476	590
-	Targeted rates		-		-
-	Subsidies and grants for operating purposes		-	-	-
350	Fees and charges				-
-	Internal charges and overheads recovered				-
-	Local authorities fuel tax, fines, infringement fees, and other receipts		-	-	-
13,548	 Total operating funding		12,886	13,476	590
	Applications of operating funding				
12,725	Payments to staff and suppliers		12,127	15,081	2,954
-	Finance costs		-	-	-
779	Internal charges and overheads applied		715	895	180
44	Other operating funding applications		44	-	(44)
13,548	Total applications of operating funding		12,886	15,976	3,090
-			-	(2,500)	(2,500)
	– Sources of capital funding				
-	Subsidies and grants for capital expenditure		-	-	-
-	Development and financial contributions		-	-	-
-	Earthquake recoveries		-	-	-
-	Increase (decrease) in debt		-	-	-
-	Gross proceeds from sale of assets		-	-	-
-	Lump sum contributions		-	-	-

Plan 2013/14		TYP 2014/15	Plan 2014/15	Variance to TYP	
	\$000				
	Applications of capital funding				
	Capital expenditure				
-	- to replace existing assets		-	-	-
-	- to improve the level of service		-	-	-
-	- to meet additional demand			-	-
-	Increase (decrease) in reserves			(2,500)	(2,500)
-	Increase (decrease) of investments			-	-
-	Total applications of capital funding		-	(2,500)	(2,500)
-	 Surplus (deficit) of capital funding 		-	2,500	2,500
-	- Funding balance		-	-	-
	 Reconciliation to net cost of services 				
-	Surplus (deficit) of operating funding from funding impact statement		-	(2,500)	(2,500)
(13,198)	Remove rates funding		(12,886)	(13,476)	(590)
-	Deduct depreciation expense		-	-	-
-	Add capital revenues		-	-	-
-	Add vested assets / non cash revenue		-	-	-
(13,198)	 Net cost of services per activity statement surplus/(deficit) 		(12,886)	(15,976)	(3,090)

Cultural and learning services

Group of Activities	Activity	Level of Service	Target 2015
Cultural and learning	Art Gallery and Museums	Exhibitions and publications presented	4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years
services			During period of closure: No fewer than 6 Outer Spaces projects presented annually
			Post-re-opening maintain: 15-18 exhibitions presented pa (target dependent on re- opening of Art Gallery building and pro-rated in first yr)
		Public programmes and school-specific programmes delivered	Average of at least 10,000 attend school specific programmes per annum
			Average of at least 20,000 attend advertised public programmes per annum
		Collection items available on web	98% of collection online, with 90% online with images by end- 2014/15.
		Visitors per annum	Visitors per annum within a range of 370,000-410,000 (pro-rated after re-opening).
		Visitor satisfaction with their Gallery experience	At least 90% of visitors satisfied with the Gallery experience (after re-opening).
		Hours of opening	Minimum hours of openings 2,793 hours pa from re-opening.
		Administer the Canterbury Museum levy and report on annual plan	Canterbury Museum annual plan targets reported.
		targets	Canterbury Museum levy funding paid as required.
		Visitors per annum to Akaroa Museum	Visitors per annum within a range 14,250-15,750 (pro-rated from time of re-opening).
Libraries		Hours of opening at Akaroa Museum	Minimum of 2,093 opening hours per annum (pro-rated from time of re-opening).
		Exhibitions presented	No fewer than 3 exhibitions presented pa (pro-rated from time of re-opening).
	Libraries	community need or profile	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 (excluding periods of closure).
			Maintain voluntary library buildings rent free and maintain support for collections.
			Provide weekly opening hours for existing libraries (excluding periods of closure): Neighbourhood up to 36 to 57 hrs, closing no later than 6 pm [1]
			Provide weekly opening hours for existing libraries: (excluding periods of closure): medium suburban up to 48 to 57 hrs, closing no later than 6 pm [1]
			Provide weekly opening hours for existing libraries: (excluding periods of closure): Temporary Metropolitan and Suburban Large up to 57 to 67 hrs, closing no later than 6 pm except for one late night at Fendalton Library to 8pm, one late night at Upper Riccarton Library to 8pm and one late night at South Library to 7 pm [1]
		Access to information via walk-in, library website, phone, email,	Access to online information using public computers is freely available at all libraries
		professional assistance and online customer self service. In library	At least 20% of all transactions occur online
		access to online information using public computing devices and the internet.	Free Wi-Fi access is available at Metropolitan, Suburban, and Neighbourhood Libraries
			Maintain number of reference and research enquiries from customer per year at national average or better (excluding periods of closure).
			Maintain ratio of public internet computers at least 2.5 per 5,000 of population

Cultural and learning services

Group of Activities	Activity	Level of Service	Target 2015
	Libraries continued	Collections are available to and meet the needs of the community.	Increase current size of purchased e-book and downloadable audio book collection by at least 30% per year
			Maintain collections at 2.9 - 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)
			Increase proportion of electronic retrievals to at least 20% of the combined issues and retrievals by end of 2015/16
		Library user satisfaction with library service at Metro, Suburban and Neighbourhood libraries	At least 90% of library users satisfied with the library service
		Provide programmes and events to meet customers diverse lifelong learning needs.	Maintain participation of 200- 230 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
	Transport and Environmental	Deliver Civil Defence and Emergency Management education programmes	At least six Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year
	Education	Deliver green space education programmes	At least 4,000 students participate in the Green space education programmes each year
		Teacher satisfaction with green space education programmes	At least 95% of teachers satisfied with the quality and delivery of Green space education programmes
		Deliver Road User Safety Programmes	Deliver six road user safety programmes per year
		Deliver Cycle safe education programmes	At least 2,600 students participate in the Cyclesafe Programme per year
		Teacher satisfaction with the Cycle Safe education programme	At least 95% of teachers satisfied with the Cycle Safe Programmes
		Provide travel planning advisory services	Provide advisory travel planning services to at least four organisations or institutions per year
		Deliver water and waste education programmes	At least 2,400 students participate in the Water and Waste education programmes each year
		Teacher satisfaction with Water and Waste education programmes	At least 95% of teachers satisfied with the quality and delivery of Water and Waste education programmes

	Culture and Learning Services	
	Proposed Changes	Rationale
[1]	Libraries are to close no later than 6 pm, with total opening hours correspondingly reduced, except that one late night will remain for Fendalton, Upper Riccarton and South Libraries.	Cost saving.
Note:	Where any proposal contained in this draft Annual Plan has the potential to have an impact on staff, final approval is conditional upon consultation with potentially affected employees.	

Cultural and learning services

Plan 2013/14	\$000	Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	Cost of proposed services				
29,690	Libraries	1	31,634	34,256	2,622
15,689	Art Gallery and Museums		17,492	17,449	(43)
2,063	Transport and Environmental Education	2	2,095	1,895	(200)
47,442	_		51,221	53,600	2,379
	Operating revenue from proposed services				
1,802	Libraries	3	1,819	2,403	584
419	Art Gallery and Museums	4	1,401	181	(1,220)
807	Transport and Environmental Education		848	802	(46)
3,028	_		4,068	3,386	(682)
5,031	Capital Revenues		378	406	28
-	Vested assets		-	-	-
39,383	Net cost of services		46,775	49,808	3,033

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

Due to the customer focus of this activity user charges are collected for services at a level considered reasonable by the Council and in line with Council's policy of open access to services.

Revenue is also sought from grants and subsidies where possible. The balance of the net operating cost is funded by general rates as the whole community benefits from these activities.

Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

Explanation of operational variances from the TYP

- The 2014/15 Annual Plan includes the Libraries costs associated with the Facilities Rebuild Programme, this is \$1.06 million (note the planned insurance recoveries for this are included under revenue). In addition, there is a \$0.93 million increase in depreciation caused by Collections \$0.63 million and other assets \$0.3 million) Debt Servicing costs are also \$0.50 million higher.
- 2. Reduction in costs of Road User Safety Programmes.
- 3. Insurance recoveries related to Note 1 are included.
- 4. Art Gallery shop revenue, venue hire, commercial leases, and donations will not be received while the Art Gallery building is closed during 2014/15 for EQ repairs and base isolation.

Cultural and learning services

Cultural and learning services funding impact statement

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	\$000				
	Sources of operating funding				
43,724	General rates, uniform annual general charges, rates penalties		46,255	47,388	1,133
-	Targeted rates		-	-	-
904	Subsidies and grants for operating purposes		1,057	980	(77)
1,850	Fees and charges		2,875	1,694	(1,181)
-	Internal charges and overheads recovered		-	-	-
274	Local authorities fuel tax, fines, infringement fees, and other receipts (1)		136	712	576
46,752	Total operating funding		50,323	50,774	451
	Applications of operating funding				
30,121	Payments to staff and suppliers		32,785	33,476	691
715	Finance costs		1,054	1,621	567
2,672	Internal charges and overheads applied		2,756	2,809	53
6,722	Other operating funding applications		6,826	7,021	195
40,230	Total applications of operating funding		43,421	44,927	1,506
6,522			6,902	5,847	(1,055)
	Sources of capital funding				
-	Subsidies and grants for capital expenditure		-	-	-
281	Development and financial contributions		378	406	28
4,750	Earthquake recoveries			-	-
28,461	Increase (decrease) in debt		39,816	61,107	21,291
-	Gross proceeds from sale of assets		-	-	-
-	Lump sum contributions		-	-	-
22 /02	- Total sources of capital funding		40,194	61,513	21,319

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	\$000				
	Applications of capital funding				
	Capital expenditure				
31,489	- to replace existing assets (2)	1	38,686	55,813	17,127
998	- to improve the level of service		312	312	
7,527	- to meet additional demand	2	8,098	11,235	3,137
	Increase (decrease) in reserves		-	-	-
-	Increase (decrease) of investments		-	-	
40,014	Total applications of capital funding		47,096	67,360	20,264
(6,522)	Surplus (deficit) of capital funding		(6,902)	(5,847)	1,055
-	Funding balance		-	-	
	– Reconciliation to net cost of services				
6,522	Surplus (deficit) of operating funding from funding impact statement		6,902	5,847	(1,055)
(43,724)	Remove rates funding		(46,255)	(47,388)	(1,133)
(7,212)	Deduct depreciation expense		(7,800)	(8,673)	(873)
5,031	Add capital revenues		378	406	28
-	Add vested assets / non cash revenue		-	-	
(39,383)	Net cost of services per activity statement surplus/(deficit)		(46,775)	(49,808)	(3,033)
	– Footnotes				
150	1. Earthquake related operating recoveries		-	590	590
24,832	 Earthquake rebuild application of capital funding 		31,494	48,726	17,232

1. Timing changes to Art Gallery repairs

2. Timing changes to new Halswell Library and Service Centre

Group of Activities	Activity	Level of Service	Target 2015
Community Support	Build Stronger Communities	Provide five day a week half, full-day and flexible-hours care at early learning centres. [1]	Between 18-25% of Early Learning Centre customers use Pioneer Recreation and Sport Centre.
ouppoir			Provide 70,560 hours of childcare per annum at Pioneer Early Learning Centre.
			The Early Learning Centre runs at between 75 - 85% occupancy
		Provide a Quality, high standard of professional childcare that satisfies customers needs.	At least 80% of Early Learning Centre staff are trained, qualified and registered teachers
			At least 85% of Early Learning Centre customers are satisfied with the quality of education and care.
		The facility, operations and programmes at the Early Learning Centre comply with Ministry of Education regulations per the	Implement and maintain Education (Early Childhood Services) 2008 Regulations and quality indicators as per Education Review Office.
		Education Review Office audit	Maintain 100% compliance of the Ministry of Education regulations for all centres over the 3 years of audit.
		Provide Safety Projects to work towards making Christchurch safer	At least 66% of respondents who perceive that their neighbourhood is reasonably safe in the night-time.
			At least 81% of respondents who perceive that their neighbourhood is reasonably safe in the daytime.
			Deliver the agreed programme of projects around the implementation of the Safer Christchurch Strategy, within budget allocation
			Maintain 100% of safety standards to achieve Safe City accreditation every 5 years
			Produce a report annually by October on indicators of Safer Christchurch Strategy
		Develop and maintain community profiles	Develop and publish a minimum of 49 community profiles for community ward areas and update them annually.
		Community development projects are provided	Advise and support the successful delivery of at least 60 community development projects in the metropolitan and community board areas each year.
		Design, develop, facilitate or support participatory processes	Successfully develop and facilitate at least 14 participatory meetings across metropolitan and community board areas each year
		Facilitate and support Council initiated networks and forums	Facilitate and support 48 local and 6 citywide community network meetings, liaison meetings and /or forums, each year
		Develop capacity of community groups and resident associations	Engage with business associations around community issues, and value and consider their input
			Undertake at least 22 organisation capacity checks on community groups and residents associations each year to support the work and development of community organisations (16 community groups and 6 sector-based).

of Activities	Activity	Level of Service	Target 2015
	Civil Defence Emergency Management	CDEM Plans and procedures covering local response and recovery arrangements and specific contingency plans are in place.	CDEM Plans are reviewed annually by 1 October. The Emergency Operations Centre (EOC) Knowledge Base containing processes, procedures, and supporting documentation is reviewed annually.
		A facility for use as an Emergency Operations Centre (EOC) is available for the coordination of a multi-agency response in the	At least 2 Emergency Operations Centre (EOC) activations undertaken taken per annum (event or exercise).
		event of an emergency.	One primary and an alternate facility available to be activated within 60 minutes.
		Response Teams (Rescue) meet national registered status.	Three teams
		Relevant hazards and risks are identified and managed in the District Plan, CDEM Plans.	Risks relating to hazards are updated within CDEM plans within six months of receipt of new hazard/risk information.
			New rules relating to rock fall hazard risk are to be identified in the District Plan review (commencing 2014/15)
		Build upon national/regional initiatives to promote the need for individuals, community groups and organisations to be prepared for when a disaster occurs.	At least 50 CDEM public education activities occur annually.
		Council makes effective use of its alerting systems to inform communities of possible emergencies.	Readynet Communication tested at least twice per annum. Tsunami sirens tested twice per annum.
		Develop partnerships to increase disaster resilience	At least 17% of Christchurch residents participate in CDEM meetings to enable their local community to cope better.
	Community Facilities	Maintain portfolio of community facilities (centres/halls/cottages)	At least 50% of the community facilities that are open are managed through a partnership
	Emergency Management A A A A A A A A A A A A A A A A A A A		Maintain at least a minimum of 25 community facilities.
		Maintain level of customer satisfaction with Council community facilities	90% of customers are satisfied with the use and ease of booking a Council managed community facility
		Increase occupancy and hours of use for Council community facilities	Increase peak hour usage of Council community facilities to at least 60% of available hours
			Increase use of Council community facilities to at least 40% of total hours available.
	Community Grants	Effectively administer the grants schemes	Maintain at least 85% satisfaction with funding advice and the grant process being timely, clear and understandable (across a sample of organisations).
	facilities Increase or facilities		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.)
		Effectively manage and administer all other grant funds under management.	Administer all other grant schemes in a manner consistent with the criteria, eligibility and funding rules of each fund.
		Effectively manage and administer the Mayoral Funds	Administer applications for the Mayoral Funds grants scheme within fund criteria set by committee
			Interview and Assess Mayoral Fund applicants and make recommendations to Council/Committee

Group of Activities	Activity	Level of Service	Target 2015
	Customer Services	Ensure Council call centre is available to answer calls	Council call centre services are maintained 24/7, 100% of the time
		Number of Call Centre Business Hours provided	Council call centre provides 45 business hours per week, 8am-5pm Mon-Fri
		Customers are satisfied or very satisfied with the call centre service at first point of contact	At least 80% of customers who contact the call centre via email are satisfied or very satisfied with the service at first point of contact
			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
		Provide a walk-in customer service at Council Service Centres	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)
		Provide a minimum number of walk-in hours at Council Service Centres [2]	7 hours/day (Mon-Fri, 8:30-12:30am; 1:30-4:30pm) of walk-in customer service at Little River
			8 hours/day (Mon-Fri, 9am-5pm) of walk-in customer service at Akaroa, Fendalton, Riccarton, Beckenham, Shirley, Papanui, Linwood
			8.5 hours/day (Mon-Fri, 8:30am-5pm) of walk-in customer service at Civic and Lyttelton
			Provide a total of 464 hours per week of walk-in customer service at Council Service Centres (based on opening of Halswell)
			52 hours per week of walk-in customer service at Halswell (pro-rated from late 2014)
		Ensure customer satisfaction with walk-in services at Council Service Centres	At least 95% of customers are satisfied with the walk-in service in Council Service Centres
		Minimise the customer waiting time for walk-in services at Council Service Centres	Customers wait no more than 3 minutes for walk-in customer service at Council Service Centres, for 95% of the time
	Social Housing	Maintain portfolio of rental units and owner/occupier units	Maintain at least 2,100 units in Council housing stock.
			Incorporate Council Owner Occupier units into Council social housing stock as the units become available.
			Repair and rebuild of facilities undertaken as per the agreed Facilities Rebuild programme
		Ensure tenants of Council housing complexes are well housed	At least 30% of tenants participate in activities service; such as providing recreational, educational, emergency preparedness courses promoting tenant participation and inclusiveness
			At least 97% average occupancy rate in Council housing
		Tenants of Council housing are satisfied with quality of tenancy service provided	At least 80% of Council housing tenants are satisfied with overall condition of their unit.
			At least 80% of tenants are satisfied with the quality of the tenancy service provided.
		Generate housing options for vulnerable sectors of community through partnerships.	At least 90% of social housing partnerships are satisfied with their relationship with Council.
		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

	Community support Proposed Changes	Rationale
[1]	Council will explore the transfer of day to day operations of the Pioneer Early Learning Centre to another child care provider.	Cost saving.
[2]	Independent walk-in service desks at Shirley, Papanui, Fendalton and Beckenham service centres will no longer be provided on a Saturday. Walk-in customer services will progressively be available via other counters at these facilities.	Cost saving.
Note:	Where any proposal contained in this draft Annual Plan has the potential to have an impact on staff, final approval is conditional upon consultation with potentially affected employees.	

Grants summary

Plan 2013/14	······································	TYP 2014/15	Plan 2014/15	Variance to TYP
\$000	\$000			
	Rates-funded Discretionary Grants			
7,890	Strengthening Communities	7,890	5,698	(2,192)
1,355	Strengthening Communities - Rates Remissions	1,376	1,531	155
1,234	Events	1,234	1,246	12
763	Heritage	763	763	-
593	Specified recipient/time period grants	578	208	(370)
11,835	Total Rates-funded Discretionary Grants	11,841	9,446	(2,395)
	Canterbury Dvpt Corp / Christchurch and Canterbury Tourism			
3,741	Canterbury Development Corporation (CDC) base funding	3,799	3,267	(532)
1,853	Christchurch and Canterbury Tourism (CCT) base funding	1,882	1,676	(206)
-	CDC Special Projects		100	100
150	CCT Partnership agreement	150	150	-
5,744	Canterbury Dvpt Corp / Christchurch and Canterbury Tourism	5,831	5,193	(638)
	Statutory Grants			
6,679	Canterbury Museum Trust Board	6,782	6,989	207
292	Riccarton Bush Trust	297	300	3
6,971	 Total Statutory Grants	7,079	7,289	210
24,550	 Total Rates-Funded Grants	24,751	21,928	(2,823)
	Capital Endowment Fund Grants			
1,050	Iconic Events	1,050	1,050	-
160	One-off Events	360	360	-
350	CDC Canterbury Regional Innovation System	350	350	-
500	CDC Special Projects	650	650	-
500	CCT Special Projects	650	650	-
350	CCT Partnership agreement	350	350	-
2,367	Civic and Community	-	2,078	2,078
5,277	Total Capital Endowment Fund Grants	3,410	5,488	2,078

Plan 2013/14			TYP 2014/15	Plan 2014/15	Variance to TYP
\$000		\$000			
	Community Grants made on behalf of other organisations				
214	Creative NZ (Arts Council) Scheme		214	214	-
-	Sports New Zealand		-	10	10
214	Community Grants made on behalf of other organisations		214	224	10
	Capital Grants				
2,700	Transitional Incentive Grants		2,742	2,538	(204)
-	Canterbury Museum Redevelopment		-	-	-
-	Riccarton Bush Trust		-	-	-
2,700	Total Capital Grants		2,742	2,538	(204)
32,741	TOTAL GRANT FUNDING		31,117	30,178	(939)

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	\$000				
	Cost of proposed services				
1,412	Civil Defence and Emergency Management		1,500	1,601	101
12,836	Community Grants		10,353	10,522	169
17,646	Social Housing	1	18,342	19,855	1,513
2,080	Customer Services		2,151	2,160	9
6,122	Building Strong Communities	2	6,251	6,747	496
2,432	Community Facilities	2,3	2,582	3,804	1,222
42,528	-		41,179	44,689	3,510
	Operating revenue from proposed services				
-	Civil Defence and Emergency Management		-	-	-
214	Community Grants		220	224	4
14,145	Social Housing	4	15,292	14,886	(406)
31	Customer Services		31	32	1
883	Building Strong Communities		907	1,019	112
430	Community Facilities	3	442	1,591	1,149
15,703	-		16,892	17,752	860
5,141	Capital Revenues		8,906	8,906	-
-	Vested assets		-	-	-
21,684	Net cost of services		15,381	18,031	2,650

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

Housing expenditure is fully funded from Housing revenue and is not subsidised by rates. User charges for services provided are collected at a level considered reasonable by the Council. For some services, making a user charge would counter Council's policy of providing open access to services. The balance of the net operating cost is funded by general rates, as the whole community benefits from these activities.

Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy. **Explanation of operational variances from the TYP**

- 1. \$1.56 million of Social Housing asset assessment costs due to earthquake damage has been included in this Annual Plan.
- 2. A staff re-organisation has seen costs transferred from Community Facilities to Build Strong Communities.
- 3. Facilities Rebuild Programme costs of \$1.6 million have been included, with \$1.06 million of associated insurance recoveries.
- 4. Rental income is lower due to a lower number of repaired and new units available for rental than planned in the Three Year Plan.

Community support funding impact statement

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	\$000				
	Sources of operating funding				
20,604	General rates, uniform annual general charges, rates penalties		20,953	19,323	(1,630)
-	Targeted rates		-	-	-
945	Subsidies and grants for operating purposes		971	1,090	119
14,758	Fees and charges		15,921	15,585	(336)
1,831	Internal charges and overheads recovered		2,083	2,298	215
-	Local authorities fuel tax, fines, infringement fees, and other receipts (1)		-	1,077	1,077
38,138	Total operating funding		39,928	39,373	(555)
	Applications of operating funding				
26,607	Payments to staff and suppliers		27,146	30,839	3,693
71	Finance costs		125	167	42
-	Internal charges and overheads applied		-	-	-
11,170	Other operating funding applications		8,824	9,023	199
37,848	Total applications of operating funding		36,095	40,029	3,934
290	Surplus (deficit) of operating funding		3,833	(656)	(4,489)
	Sources of capital funding				
-	Subsidies and grants for capital expenditure		-	-	-
-	Development and financial contributions		-	-	-
5,141	Earthquake recoveries		8,906	8,906	-
1,212	Increase (decrease) in debt		314	2,087	1,773
-	Gross proceeds from sale of assets		-	-	-
-	Lump sum contributions			-	-
	- Total sources of capital funding				

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	\$000				
	Applications of capital funding				
	Capital expenditure				
9,202	- to replace existing assets (2)		13,642	13,624	(18)
1,145	- to improve the level of service		-	-	-
-	- to meet additional demand		-	-	-
(3,704)	Increase (decrease) in reserves		(589)	(3,287)	(2,698)
-	Increase (decrease) of investments		-	-	-
6,643	Total applications of capital funding		13,053	10,337	(2,716)
(290)	Surplus (deficit) of capital funding		(3,833)	656	4,489
-	Funding balance		-	-	-
	Reconciliation to net cost of services				
290	Surplus (deficit) of operating funding from funding impact statement		3,833	(656)	(4,489)
(20,604)	Remove rates funding		(20,953)	(19,323)	1,630
(6,511)	Deduct depreciation expense		(7,167)	(6,958)	209
5,141	Add capital revenues		8,906	8,906	-
-	Add vested assets / non cash revenue		-	-	-
(21,684)	 Net cost of services per activity statement surplus/(deficit)		(15,381)	(18,031)	(2,650)
	– Footnotes				
-	1. Earthquake related operating recoveries		-	1,064	1,064
5,273	2. Earthquake rebuild application of capital funding		9,134	9,134	-

City planning and development

Group of Activities	Activity	Level of Service	Target 2015
City Planning and Development	City and Community Long-Term Policy	Deliver on CCC components of Central City Plan	Deliver 85% milestones for central city policy and planning component of the agreed annual work programme
	and Planning	Implementation of Area Plans is monitored and reported to Council	Progress on the Belfast Area Plan (BAP) implementation plan is reported once a year plus a bus trip of the area to update elected members [1]
			Progress on the South West Area Plan (SWAP) implementation plan is reported once a year plus a bus trip of the area to update elected members [1]
		Monitoring and reporting programmes are developed for	Community Outcomes monitoring 2014/15 target to be defined per baseline report.
		Community Outcomes	Deliver 85% milestones for monitoring and research component of the agreed annual work programme
			Updated Community Outcomes indicators are available to the public.
		Prepare Stormwater Management Plans	Prepare Stormwater management Plans to meet the programme set out in the Council's Surface Water Strategy
		Provision of strategic advice on the natural environment issues facing the city	Deliver 85% milestones for natural environment policy and planning component of the agreed annual work programme
			Support the Banks Peninsula, Christchurch-West Melton and Selwyn-Waihora Canterbury Water Management Strategy Zone Committees
		Participate in regional and national policy and planning processes	Participate in regional and national policy and planning processes, within required timeframes, to provide advice that is aligned with Council policies and strategies
		Bylaws and regulatory policies are reviewed to meet statutory timeframes and changing needs	Develop and review bylaws and regulatory policies to meet changing needs as agreed annually in work programme
			Maintain a ten-year bylaw review schedule and carry out reviews in accordance with it and statutory requirements
		Provision of strategic advice on the social and economic issues facing the city	Deliver 85% of the 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
		Advice is provided on key issues that affect the City.	At least 85% delivery of Three Year Plan activity work programme achieved. [2]
			Deliver 85% milestones for strategic policy and planning component of the agreed annual work programme
			Recommended work programme submitted by 30 June for the following financial year.
		Community Outcomes are reviewed according to statutory requirements	Review of Community Outcomes to assist in preparation of the Long Term Plan (three- yearly)
		Development Contributions Policy is reviewed in line with the long term plan	Review the development contributions policy to assist in preparation of the Long Term Plan (three yearly)
		Advice and advocacy are provided on strategic transport issues facing the city	Deliver 85% of the milestones for transport policy and planning component of the agreed annual work programme
		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

City planning and development

Group of Activities	Activity	Level of Service	Target 2015
	City and Community	Urban design advice is provided on key issues that affect the central city and suburban centres	Deliver 85% milestones for the urban design policy and planning component of the agreed annual work programme
	Long-Term Policy and Planning	Urban design advice is provided to review resource consent applications for significant new developments in the city	An external review of the Urban Design Panel is undertaken as part of the preparation of the Long-Term Plan (three-yearly)
	continued		Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications
		Provide pre-application urban design advice to developers	Developers are satisfied with the clarity, consistency and timeliness of advice provided-target to be set once baseline established
		Development of policy and plans to implement the Councils components of the Greater Christchurch Urban Development Strategy (UDS) Action Plan.	Deliver 85% of the milestones for Urban Development Strategy component of the agreed annual work programme
		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	UDS partners or their representatives are satisfied with the timeliness and relevance of policy and planning advice provided
		Advice and support is provided to assist suburban development, recovery and renewal	Deliver 85% of the milestones for urban renewal policy and planning component of the agreed annual work programme
	District Planning	Maintain a fully operative Christchurch City District Plan	100% of development and processing of Council-led plan changes comply with statutory processes and timeframes
			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	100% of development and processing of Council-led plan changes comply with statutory processes and timeframes
		Monitor operation and effectiveness of Christchurch City District Plan	Release Section 35 monitoring report at least every 5 years next due by 2014/15
		Commence review of Christchurch City District Plan	District Plan review is commenced in 2014/15 financial year
			Draft District Plan is notified within 3 years of commencement
		Processing of all privately-requested plan changes complies with statutory processes and timeframes	100% of processing of privately- requested plan changes comply with statutory processes and timeframes
	Heritage Protection	Implement a programme to ensure a consistent level of built, natural and cultural heritage protection between in Banks Peninsula and Christchurch City.	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 within 10 working days.
		All grants meet Heritage Incentives Grants policy and guidelines.	100%
		Incentive grant recipients satisfied with heritage advice and grant process.	85% of grant recipients satisfied with the heritage advice and grants process

City planning and development

City Planning and Development	
Proposed Changes	

Rationale

[1] Reduce progress reports to 1 per year; replace the second report with a bus trip. Cost saving, while improving elected members' information about the progress of the plans.

 [2] Delete the target "Elected members satisfied that policy and planning advice is timely, relevant and supported by comprehensive and reliable information" as a cost saving measure.

Cost saving by eliminating the formal survey of elected members.

City planning and development

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	\$000				
	Cost of proposed services				
9,496	City and Community Long-Term Policy and Planning	1	12,424	11,675	(749)
5,152	Heritage Protection	2	5,287	4,532	(755)
11,032	District Plan		7,922	8,088	166
25,680	-		25,633	24,295	(1,338)
	Operating revenue from proposed services				
527	City and Community Long-Term Policy and Planning		541	527	(14)
-	Heritage Protection		-	-	-
417	District Plan		156	-	(156)
944	-		697	527	(170)
-	Vested assets		-	-	-
24,736	Net cost of services		24,936	23,768	(1,168)

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, \$0.7 million will be borrowed in 2014/15.

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

Explanation of operational variances from the TYP

- 1. Consultants fees are expected to be lower than projected in the Three Year Plan.
- 2. Grants for the Arts Centre and Landmark Heritage funding have been reduced by \$0.45 million and \$0.3 million respectively.

City planning and development

City planning and development funding impact statement

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	\$000				
	Sources of operating funding				
18,283	General rates, uniform annual general charges, rates penalties		21,891	20,992	(899)
-	Targeted rates			-	-
-	Subsidies and grants for operating purposes		-	-	-
-	Fees and charges			-	-
-	Internal charges and overheads recovered			-	-
944	Local authorities fuel tax, fines, infringement fees, and other receipts		697	527	(170)
19,227	Total operating funding		22,588	21,519	(1,069)
	Applications of operating funding				
20,287	Payments to staff and suppliers	1	20,244	19,724	(520)
-	Finance costs		-	-	-
1,344	Internal charges and overheads applied		1,294	1,245	(49)
4,041	Other operating funding applications	2	4,061	3,289	(772)
25,672	Total applications of operating funding		25,599	24,258	(1,341)
(6,445)	Surplus (deficit) of operating funding		(3,011)	(2,739)	272
	Sources of capital funding				
-	Subsidies and grants for capital expenditure		-	-	-
-	Development and financial contributions		-	-	-
-	Earthquake recoveries			-	-
6,938	Increase (decrease) in debt		3,507	5,096	1,589
-	Gross proceeds from sale of assets		-	-	-
-	Lump sum contributions		-	-	-

Plan 2013/14	\$oc	Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	Applications of capital funding				
	Capital expenditure				
	- to replace existing assets (1)	3	-	1,861	1,861
75	- to improve the level of service		-	-	-
418	- to meet additional demand		496	496	-
	Increase (decrease) in reserves			-	-
-	Increase (decrease) of investments		-	-	-
493	Total applications of capital funding		496	2,357	1,861
6,445			3,011	2,739	(272)
-	– Funding balance		-	-	-
	– Reconciliation to net cost of services				
(6,445)	Surplus (deficit) of operating funding from funding impact statement	n	(3,011)	(2,739)	272
(18,283)	Remove rates funding		(21,891)	(20,992)	899
(8)	Deduct depreciation expense		(34)	(37)	(3)
-	Add capital revenues		-	-	-
-	Add vested assets / non cash revenue		-	-	-
(24,736)	_ Net cost of services per activity statemen surplus/(deficit)	t	(24,936)	(23,768)	1,168
	– Footnote				
-	 Earthquake rebuild application of capital funding 		-	1,861	1,861

Explanation of operational variances from the TYP

- 1. Consultants fees are expected to be lower than projected in the Three Year Plan.
- 2. Grants for the Arts Centre and Landmark Heritage funding have been reduced by \$0.45 million and \$0.3 million respectively.

Explanation of capital variances from the TYP

3. Earthquake repairs to the Sign of the Takahe

Corporate activities

Plan 2013/14		\$000	Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	Cost of proposed services					
32,074	Interest - onlending and equity investments		1	45,115	41,545	(3,570)
9,779	Internal service providers			10,221	9,525	(696)
36,830	Property costs and other expenses			35,484	34,462	(1,022)
78,683	_			90,820	85,532	(5,288)
	Revenue from proposed services					
9,779	Internal service providers			10,221	9,525	(696)
5,143	Other income		2	5,063	6,478	1,415
2,797	Subvention receipts			2,780	2,779	(1)
17,719	-			18,064	18,782	718
48,744	Dividends		3	48,940	50,724	1,784
7,978	Interest from onlending			7,983	8,755	772
8,093	General and special fund interest			6,810	7,320	510
64,815				63,733	66,799	3,066
82,534	_			81,797	85,581	3,784
23,239	Capital Revenues			38,041	44,628	6,587
-	Vested assets			-	-	-
(27,090)	Net cost of services			(29,018)	(44,677)	(15,659)

Explanation of operational variances from the TYP

- 1. The amount of interest allocated to other Activities was understated in the Three Year Plan. Overall Council interest is higher due to borrowing for onlending to CCHL.
- 2. In year rates income from new buildings, based on the Order in Council has been included.
- 3. Projected dividends from CCHL and Transwaste Canterbury Ltd have increased.

Corporate activities

Corporate activities funding impact statement

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP	Plan 2013/14	
	\$000						
	Sources of operating funding						Applications of capital funding
29,088	General rates, uniform annual general charges, rates penalties		33,827	16,715	(17,112)	52 674	Capital expenditure - to replace existing assets (2)
	Targeted rates		-	-	-		- to improve the level of service
6,049	Subsidies and grants for operating purposes		6,845	6,315	(530)	1,090	- to meet additional demand
3,511	Fees and charges		3,594	2,946	(648)		Increase (decrease) in reserves
22,925	Internal charges and overheads recovered		22,495	23,444	949		Increase (decrease) of investments
64,816	Interest and dividends from investments		63,733	66,799	3,066	(5,481)	Total applications of capital funding
5,951	Local authorities fuel tax, fines,		5,293	5,648	355		
	infringement fees, and other receipts (1)					(40,814)	
132,340	Total operating funding		135,787	121,867	(13,920)		
	Applications of operating funding					-	Funding balance
29,282	Payments to staff and suppliers		28,286	19,838	(8,448)		Reconciliation to net cost of services
32,075	Finance costs		45,114	41,545	(3,569)	40,814	Surplus (deficit) of operating funding
122	Internal charges and overheads applied		150	-	(150)	(funding impact statement
30,047	Other operating funding applications		28,177	33,974	5,797	(27,088)	Remove rates funding excluding rates penalties
91,526	Total applications of operating funding		101,727	95,357	(6,370)	(10,081)	Deduct depreciation expense
	_					23,239	Add capital revenues
40,814	Surplus (deficit) of operating funding		34,060	26,510	(7,550)	206	Add vested assets / non cash revenu
	Sources of capital funding					27,090	Net cost of services per activity state surplus/(deficit)
-	Subsidies and grants for capital expenditure		-	-	-		– Footnotes
-	Development and financial contributions		-	-	-	2.049	1. Earthquake related operating
23,239	Earthquake recoveries		38,041	44,628	6,587	2,049	recoveries
(145,326)	Increase (decrease) in debt		23,833	29,855	6,022	33,572	2. Earthquake rebuild application of
75,792	Gross proceeds from sale of assets		14,268	11,863	(2,405)		capital funding
-	Lump sum contributions		-	-	-		
(46,295)	- Total sources of capital funding		76,142	86,346	10,204		n of capital variances from the TYP hanges in earthquake rebuild spend.

\$000	Note	TYP 2014/15	Plan 2014/15	Variance to TYP
Applications of conital funding				
	1	82,860	86.225	3,356
	_	1 - C - C - C - C - C - C - C - C - C -		(162)
- to meet additional demand			13,361	36
Increase (decrease) in reserves		5,646	6,270	624
Increase (decrease) of investments		-	(1,200)	(1,200)
Total applications of capital funding		110,202	112,856	2,654
Surplus (deficit) of capital funding		(34,060)	(26,510)	7,550
Funding balance		-	-	-
Reconciliation to net cost of services				
Surplus (deficit) of operating funding from funding impact statement		34,060	26,510	(7,550)
Remove rates funding excluding rates penalties		(31,711)	(13,050)	18,661
Deduct depreciation expense		(11,588)	(13,618)	(2,030)
Add capital revenues		38,041	44,628	6,587
Add vested assets / non cash revenue		216	207	(9)
Net cost of services per activity statement surplus/(deficit)		29,018	44,677	15,659
– Footnotes				
 Earthquake related operating recoveries 		1,541	1,863	322
2. Earthquake rebuild application of capital funding		64,239	67,900	3,661
	Increase (decrease) in reserves Increase (decrease) of investments Total applications of capital funding Surplus (deficit) of capital funding Funding balance Reconciliation to net cost of services Surplus (deficit) of operating funding from funding impact statement Remove rates funding excluding rates penalties Deduct depreciation expense Add capital revenues Add vested assets / non cash revenue Net cost of services per activity statement surplus/(deficit) Footnotes 1. Earthquake related operating recoveries 2. Earthquake rebuild application of	\$000 Applications of capital funding Capital expenditure - to replace existing assets (2) 1 - to improve the level of service - to meet additional demand Increase (decrease) in reserves Increase (decrease) of investments Total applications of capital funding Surplus (deficit) of capital funding Funding balance Reconciliation to net cost of services Surplus (deficit) of operating funding from funding impact statement Remove rates funding excluding rates penalties Deduct depreciation expense Add capital revenues Add vested assets / non cash revenue Net cost of services per activity statement surplus/(deficit) Footnotes 1. Earthquake related operating recoveries 2. Earthquake rebuild application of	Note2014/15\$000\$000Applications of capital funding Capital expenditure1- to replace existing assets (2)182,869- to improve the level of service8,362- to meet additional demand13,325Increase (decrease) in reserves5,646Increase (decrease) of investments-Total applications of capital funding(34,060)Funding balance-Reconciliation to net cost of services34,060Surplus (deficit) of operating funding from funding impact statement(31,711)penalties38,041Add capital revenues38,041Add vested assets / non cash revenue216Net cost of services per activity statement surplus/(deficit)1,541Footnotes1,5411. Earthquake related operating recoveries1,5412. Earthquake rebuild application of64,239	Note2014/152014/15\$000\$000Applications of capital funding Capital expenditure182,86986,225- to replace existing assets (2)182,86986,225- to improve the level of service8,3628,200- to meet additional demand13,32513,361Increase (decrease) in reserves5,6466,270Increase (decrease) of investments-(1,200)Total applications of capital funding110,202112,856Surplus (deficit) of capital funding(34,060)(26,510)Funding balanceReconciliation to net cost of services34,06026,510Surplus (deficit) of operating funding from funding impact statement34,06026,510Deduct depreciation expense(11,588)(13,618)Add capital revenues38,04144,628Add vested assets / non cash revenue216207Net cost of services per activity statement surplus/(deficit)29,01844,677Footnotes11,5411,8631. Earthquake related operating recoveries1,5411,8632. Earthquake rebuild application of64,23967,900