

Activities and Services

Economic Development

Economic Development: Activities, Rationale and Negative Effects

Activities included in Economic Development

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

Economic Development contributes to these community outcomes

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

Economic Development has these negative effects:

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

Economic Development Statement of Service Provision

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

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

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

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

Civic and international relations (continued)	Delivery of Civic events - Citizenship Ceremonies, Anzac Day, Charter parades	Annual programme of other civic events delivered	Deliver Civic Awards, Apprentices Graduation, Charter Parades, Remembrance Day, February 22 commemorations, peace city commemorations, and other civic events	Deliver Civic Awards, Apprentices Graduation, Charter Parades, Remembrance Day, February 22 commemorations, peace city commemorations, and other civic events	Deliver Civic Awards, Apprentices Graduation, Charter Parades, Remembrance Day, February 22 commemorations, peace city commemorations, and other civic events
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Changes for civic and international relations	Rationale
[1] Increase the number of Antarctic partnerships from three to five	Increased opportunities for economic benefit to Christchurch from supporting Antarctic programmes
[2] Establish an Antarctic Office	As above. Initial cost of \$250,000 per annum for the first three years
[3] Develop and implement an Antarctic strategy	Increased opportunities for economic benefit to Christchurch from supporting Antarctic programmes

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

Activity	Services provided	Performance Measures	Performance Targets		
			2016-17	2017-18	2018-2025
Christchurch economic development coordination and leadership (continued)	Coordination and leadership of economic development programmes; economic development leadership, industry development and business acceleration (continued)	CDC provides economic development leadership for Christchurch (continued)			Christchurch has a strong culture of innovation in business. Christchurch has more export focused businesses than other regions [3]
		CDC maintains Centres of Expertise in Economic Research, Workforce, and Infrastructure	Two projects that support the rural economy and its connection to the Christchurch economy are delivered each year	Two projects that support the rural economy and its connection to the Christchurch economy are delivered each year	There are strong links between business and education.
			Produce 3 economic reports using the CDC knowledge base per year.	Produce 3 economic reports using the CDC knowledge base per year.	
			Maintain and publish the Canterbury economic infrastructure situation report quarterly	Maintain and publish the Canterbury economic infrastructure situation report quarterly	
CDC Leads the Canterbury Regional Innovation System (CRIS)	CDC innovation provides access to capital, funding and resources for startup ventures and innovation platforms in the region. At least 6 ventures or initiatives per year are identified and invested in	CDC innovation provides access to capital, funding and resources for startup ventures and innovation platforms in the region. At least 6 ventures or initiatives per year are identified and invested in	Canterbury has the most effective innovation and commercialisation system in New Zealand which leads to more opportunities, wealth and jobs in knowledge intensive areas.		

Activity	Services provided	Performance Measures	Performance Targets		
			2016-17	2017-18	2018-2025
Christchurch economic development coordination and leadership (continued)	Coordination and leadership of economic development programmes; economic development leadership, industry development and business acceleration (continued)	CDC Leads the Canterbury Regional Innovation System (CRIS) (continued)	In conjunction with the MBIE, CDC Innovation provides an innovation hub for use by early stage business & entrepreneurs in the region. . [4]	In conjunction with the MBIE, CDC Innovation provides an innovation hub for use by early stage business & entrepreneurs in the region	The region has the best access to capital, funding and resources for start-up ventures and commercialisation
					A full suite of early stage business support is available to support innovative business ideas in the region. [5]
		CDC facilitates the development of selected high growth potential businesses that align with the Government growth agenda and CEDS	Business mentoring services are provided to 600 businesses per year. [6]	Business mentoring services are provided to 600 businesses per year.	Business growth and export is accelerated. They have access to training and resources to ensure they are innovating and exporting better than other regions
			40 clients per annum will be intensively case managed	40 clients per annum will be intensively case managed	
	<u>CDC facilitates international trade (with a special emphasis on China) by hosting incoming delegations and participating in both on-shore and offshore trade related events, a minimum of 6 local businesses per annum are introduced to international trade opportunities. [8] 6 businesses utilise the distribution networks and contacts for</u>	<u>CDC facilitates international trade (with a special emphasis on China) by hosting incoming delegations and participating in both on-shore and offshore trade related events, a minimum of 6 local businesses per annum are introduced to international trade opportunities. 6 businesses utilise the distribution networks and contacts for</u>	<u>CDC facilitates international trade (with a special emphasis on China) by hosting incoming delegations and participating in both on-shore and offshore trade related events, a minimum of 6 local businesses per annum are introduced to international trade opportunities.</u>		

Activity	Services provided	Performance Measures	Performance Targets		
			2016-17	2017-18	2018-2025
			promoting trade in China per annum	promoting trade in China per annum	

Activity	Services provided	Performance Measures	Performance Targets		
			2016-17	2017-18	2018-2025
Christchurch economic development coordination and leadership (continued)	Coordination and leadership of economic development programmes; economic development leadership, industry development and business acceleration (continued)	CDC facilitates the development of selected high growth potential businesses that align with the Government growth agenda and CEDS (continued)	<u>CDC supports local companies to supply goods and services as part of the domestic supply chain with a minimum of 10 connections or initiatives per year. [9] Facilitate 10 local companies per annum to supply goods or services to the recovery programme</u>	<u>CDC supports local companies to supply goods and services as part of the domestic supply chain with a minimum of 10 connections or initiatives per year. Facilitate 10 local companies per annum to supply goods or services to the recovery programme</u>	
	Tourism Development and Marketing	CCT provides leadership to the tourism sector in Christchurch	Five year CCT strategic plan to be updated by 30 June 2018	Five year CCT strategic plan to be updated by 30 June 2018	Five year strategic plan to be updated biennially in 2020, 2022 and 2024.
		CCCB (operated by CCT) promotes Christchurch and Canterbury as a desirable destination for business events and trade exhibitions	Achieve a share of domestic delegate days for Business Events) market in the 7% to 10% range [7]	Achieve a share of domestic delegate days for Business Events) market in the 7% to 10% range	Annual growth of 23% per annum once the new convention centre is open
		CCT provides support to and works collaboratively with tourism business partners & suppliers	Hosting at least 3 Business Partner meetings annually to review progress with visitor sector performance and collaboratively identify new opportunities initiatives to improve the visitor economy.	Hosting at least 3 Business Partner meetings annually to review progress with visitor sector performance and collaboratively identify new opportunities initiatives to improve the visitor economy.	Hosting at least 3 Business Partner meetings annually to review progress with visitor sector performance and collaboratively identify new opportunities initiatives to improve the visitor economy.
		Engage with 15 tourism businesses per year on specific tourism projects or issues and provide of marketing advice where relevant	Engage with 15 tourism businesses per year on specific tourism projects or issues and provide of marketing advice where relevant	Engage with 15 tourism businesses per year on specific tourism projects or issues and provide of marketing advice where relevant	

Activity	Services provided	Performance Measures	Performance Targets		
			2016-17	2017-18	2018-2025
Christchurch economic development coordination and leadership (continued)	Tourism Development and Marketing (continued)	CCT facilitate cruise arrival arrangements at Akaroa and work with cruise lines to grow the cruise sector for Christchurch/Lyttelton & Akaroa	Provide wharf side visitor information mobile facility to support cruise ships arriving in Akaroa	Provide wharf side visitor information mobile facility to support cruise ships arriving in Akaroa	Provide wharf side visitor information mobile facility to support cruise ships arriving in Akaroa
			Provide printed collateral for arriving cruise passengers in Akaroa on regional activities & information	Provide printed collateral for arriving cruise passengers in Akaroa on regional activities & information	Provide printed collateral for arriving cruise passengers in Akaroa on regional activities & information
		Visitors utilise the services of the Christchurch Visitor Information Centre	Christchurch Visitor Centre will be open: Summer (Nov-Apr) 0830-1700; Winter (May-Oct) 10001600	Christchurch Visitor Centre will be open: Summer (Nov-Apr) 0830-1700; Winter (May-Oct) 10001600	Christchurch Visitor Centre will be open: Summer (Nov-Apr) 0830-1700; Winter (May-Oct) 10001600
			Lyttelton (Community) Visitor Centre will be open 10.00-4.00 Monday-Saturday and 11.00-3.00 Sunday (with opening hours extended as necessary to accommodate cruise ship visits)	Lyttelton (Community) Visitor Centre will be open 10.00-4.00 Monday-Saturday and 11.00-3.00 Sunday (with opening hours extended as necessary to accommodate cruise ship visits)	Lyttelton (Community) Visitor Centre will be open 10.00-4.00 Monday-Saturday and 11.00-3.00 Sunday (with opening hours extended as necessary to accommodate cruise ship visits)
		CCT work collaboratively with CIAL to deliver promotional activities in markets that have direct air routes or have high potential to be developed as a direct air routes.	[10] CCT will include airline conversion opportunities in at least 50% of all consumer marketing campaigns run in the Australian market	CCT will include airline conversion opportunities in at least 50% of all consumer marketing campaigns run in the Australian market	CCT will include airline conversion opportunities in at least 50% of all consumer marketing campaigns run in the Australian market

Changes for economic development	Rationale
[1] Review and update the Canterbury Economic Development Strategy	Agreed levels of service set by CDC Board and aligned with the activity management plan
[2] Provide further economic knowledge and insights to stakeholders	
[3] Increase innovation and export focus	
[4] Provide an innovation hub	
[5] Provide early support to innovative business ideas	
[6] New business mentoring service introduced	
[7] Target market share increased	Agreed levels of service set by CCT Board and aligned with the activity management plan
<u>[8] Wording change and additional 2018-25 target approved during preparation of the Annual Plan 2016-17</u>	<u>Broaden the outreach beyond China to ensure the best opportunities are explored.</u>
<u>[9] Target change approved during preparation of the Annual Plan 2016-17</u>	<u>Broaden support for local businesses beyond the Recovery programme to all domestic opportunities.</u>
<u>[10] Discontinued level of service approved during preparation of the Annual Plan 2016-17</u>	<u>CIAL and TNZ now fund and lead the South Island marketing activity in Australia. CCT has no control over airline conversion opportunities.</u>

Economic development

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000									
	Cost of proposed services									
492	City Promotions	482	481	516	552	573	588	614	622	628
7,917	Christchurch Economic Development, Leadership and Coordination	12,438	12,327	12,526	12,780	12,977	17,832	18,262	18,582	18,984
1,533	Civic and International Relations	2,104	2,116	2,167	2,216	2,244	2,286	2,345	2,380	2,431
-	Venue Management (Vbase)	-	-	-	-	-	-	-	-	-
9,942		15,024	14,924	15,209	15,548	15,794	20,706	21,221	21,584	22,043
	Operating revenue from proposed services									
17	City Promotions	17	18	18	18	19	19	20	20	21
-	Christchurch Economic Development, Leadership and Coordination	-	-	-	-	-	-	-	-	-
30	Civic and International Relations	31	31	32	33	33	34	35	36	37
100	Venue Management (Vbase)	102	104	106	109	111	114	116	119	122
147		150	153	156	160	163	167	171	175	180
-	Vested assets	-	-	-	-	-	-	-	-	-
9,795	Net cost of services	14,874	14,771	15,053	15,388	15,631	20,539	21,050	21,409	21,863

Economic development funding impact statement

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000									
	Sources of operating funding									
7,756	General rates, uniform annual general charges, rates penalties	15,902	15,683	15,956	16,268	16,500	21,404	21,903	22,265	22,726
-	Targeted rates	-	-	-	-	-	-	-	-	-
30	Subsidies and grants for operating purposes	31	31	32	33	33	34	35	36	37
117	Fees and charges	119	122	124	127	130	133	136	139	143
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-
7,903	Total operating funding	16,052	15,836	16,112	16,428	16,663	21,571	22,074	22,440	22,906
	Applications of operating funding									
1,825	Payments to staff and suppliers	2,632	2,683	2,765	2,827	2,874	2,933	3,003	3,062	3,131
-	Finance costs	-	-	-	-	-	-	-	-	-
391	Internal charges and overheads applied	625	582	579	625	589	754	835	784	795
7,642	Other operating funding applications	11,717	11,632	11,829	12,037	12,261	16,945	17,297	17,655	18,041
9,858	Total applications of operating funding	14,974	14,897	15,173	15,489	15,724	20,632	21,135	21,501	21,967
(1,955)	Surplus (deficit) of operating funding	1,078	939	939	939	939	939	939	939	939

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000									
Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in debt	-	-	-	-	-	-	-	-	-
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-
-	Total sources of capital funding	-	-	-	-	-	-	-	-	-
Applications of capital funding										
	Capital expenditure									
-	- to replace existing assets (a)	-	-	-	-	-	-	-	-	-
-	- to improve the level of service	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-
(1,955)	Increase (decrease) in reserves	1,078	939	939	939	939	939	939	939	939
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
(1,955)	Total applications of capital funding	1,078	939	939	939	939	939	939	939	939
1,955	Surplus (deficit) of capital funding	(1,078)	(939)	(939)	(939)	(939)	(939)	(939)	(939)	(939)
-	Funding balance	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services										
(1,955)	Surplus (deficit) of operating funding from funding impact statement	1,078	939	939	939	939	939	939	939	939
(7,756)	Remove rates funding	(15,902)	(15,683)	(15,956)	(16,268)	(16,500)	(21,404)	(21,903)	(22,265)	(22,726)
(84)	Deduct depreciation expense	(50)	(27)	(36)	(59)	(70)	(74)	(86)	(83)	(76)
-	Add capital revenues	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-
(9,795)	Net cost of services per activity statement surplus/(deficit)	(14,874)	(14,771)	(15,053)	(15,388)	(15,631)	(20,539)	(21,050)	(21,409)	(21,863)
Footnotes										
-	(a) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-

Flood Protection and River Control

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

Activities included in Flood Protection and River Control

- Flood protection and river control

Flood Protection and River Control contributes to these community outcomes

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

Flood Protection and River Control has these negative effects:

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

Flood Protection and Control Works Statement of Service Provision

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

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

Flood protection and control works

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000								
	Cost of proposed services									
8,036	Natural Waterways, Structures and Systems	5,157	2,540	897	930	961	1,008	1,042	1,081	1,114
8,036		5,157	2,540	897	930	961	1,008	1,042	1,081	1,114
	Operating revenue from proposed services									
-	Natural Waterways, Structures and Systems	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-
6,068	Capital revenues	4,086	4,558	5,730	5,161	4,931	5,224	5,365	5,107	4,978
-	Vested assets	-	-	-	-	-	-	-	-	-
1,968	Net cost of services	1,071	(2,018)	(4,833)	(4,231)	(3,970)	(4,216)	(4,323)	(4,026)	(3,864)

Flood protection and control works funding impact

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000								
	Sources of operating funding									
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-
1,327	Targeted rates	1,662	3,389	1,526	1,590	1,666	1,758	1,839	1,928	2,025
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-
-	Fees and charges	-	-	-	-	-	-	-	-	-
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-
1,327	Total operating funding	1,662	3,389	1,526	1,590	1,666	1,758	1,839	1,928	2,025
	Applications of operating funding									
8,006	Payments to staff and suppliers	5,110	2,487	837	859	884	921	939	967	987
-	Finance costs	-	-	-	-	-	-	-	-	-
21	Internal charges and overheads applied	35	34	34	37	35	36	40	39	39
-	Other operating funding applications	-	-	-	-	-	-	-	-	-
8,027	Total applications of operating funding	5,145	2,521	871	896	919	957	979	1,006	1,026
(6,700)	Surplus (deficit) of operating funding	(3,483)	868	655	694	747	801	860	922	999

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000									
	Sources of capital funding									
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
6,068	Development and financial contributions	4,086	4,558	5,730	5,161	4,931	5,224	5,365	5,107	4,978
46,718	Increase (decrease) in debt	12,943	15,735	33,383	37,038	38,723	40,593	39,249	41,342	40,796
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-
52,786	Total sources of capital funding	17,029	20,293	39,113	42,199	43,654	45,817	44,614	46,449	45,774
	Applications of capital funding									
	Capital expenditure									
32,772	- to replace existing assets (a)	2,808	5,319	23,745	25,820	26,820	29,105	30,170	32,530	33,699
-	- to improve the level of service	628	102	105	373	383	1,205	1,239	2,549	2,623
13,064	- to meet additional demand	9,860	15,490	15,918	16,700	17,198	16,308	14,065	12,292	10,451
250	Increase (decrease) in reserves	250	250	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
46,086	Total applications of capital funding	13,546	21,161	39,768	42,893	44,401	46,618	45,474	47,371	46,773
6,700	Surplus (deficit) of capital funding	3,483	(868)	(655)	(694)	(747)	(801)	(860)	(922)	(999)
-	Funding balance	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services									
(6,700)	Surplus (deficit) of operating funding from funding impact statement	(3,483)	868	655	694	747	801	860	922	999
(1,327)	Remove rates funding	(1,662)	(3,389)	(1,526)	(1,590)	(1,666)	(1,758)	(1,839)	(1,928)	(2,025)
(9)	Deduct depreciation expense	(12)	(19)	(26)	(34)	(42)	(51)	(63)	(75)	(88)
6,068	Add capital revenues	4,086	4,558	5,730	5,161	4,931	5,224	5,365	5,107	4,978
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-
(1,968)	Net cost of services per activity statement surplus/(deficit)	(1,071)	2,018	4,833	4,231	3,970	4,216	4,323	4,026	3,864
	Footnotes									
32,500	(a) Earthquake rebuild application of capital funding	1,836	4,548	22,409	23,307	24,239	25,161	26,116	27,083	28,029

Heritage Protection

Heritage Protection: Activities, Rationale and Negative Effects

Activities included in Heritage Protection

- Heritage protection

Heritage Protection contributes to these community outcomes

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

Heritage Protection has these negative effects:

There are no negative effects for this activity.

Heritage Protection Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets		
			2016-17	2017-18	2018-2025
Heritage protection	Heritage education, advocacy and advice	Implement a programme to ensure a consistent and broadened level of historic heritage protection within Banks Peninsula and Christchurch	Review 30-40 listed or potential heritage places per year [1]	Review 30-40 listed or potential heritage places per year	Review 30-40 listed or potential heritage places per year
		Provide advice and advocacy on heritage conservation principles and priorities for the District's historic heritage, both internally and externally	Provide advice as required in a timely manner – with 10 working days for consents.	Provide advice as required in a timely manner – with 10 working days for consents.	Provide advice as required in a timely manner – with 10 working days for consents.
		Heritage week is held annually	Heritage week is held [2]	Heritage week is held	Heritage week is held
	Heritage grants	All grants meet Heritage Incentives Grants policy and guidelines	100%	100%	100%
		Incentive grant recipients are satisfied with heritage advice and grant process	75% of grant recipients satisfied with the heritage advice and grants process [3]	75% of grant recipients satisfied with the heritage advice and grants process	75% of grant recipients satisfied with the heritage advice and grants process

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

Heritage protection and policy

Plan 2015/16		\$000	Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Cost of proposed services										
4,153	Heritage Protection		4,154	4,167	2,235	2,317	2,324	2,347	2,384	2,397	2,386
4,153			4,154	4,167	2,235	2,317	2,324	2,347	2,384	2,397	2,386
	Operating revenue from proposed services										
-	Heritage Protection		-	-	-	-	-	-	-	-	-
-			-	-	-	-	-	-	-	-	-
-	Vested assets		-	-	-	-	-	-	-	-	-
4,153	Net cost of services		4,154	4,167	2,235	2,317	2,324	2,347	2,384	2,397	2,386

Heritage protection and policy funding impact statement

Plan 2015/16		\$000	Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Sources of operating funding										
2,433	General rates, uniform annual general charges, rates penalties		2,181	2,233	2,235	2,317	2,324	2,347	2,384	2,397	2,386
-	Targeted rates		-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes		-	-	-	-	-	-	-	-	-
-	Fees and charges		-	-	-	-	-	-	-	-	-
-	Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts		-	-	-	-	-	-	-	-	-
2,433	Total operating funding		2,181	2,233	2,235	2,317	2,324	2,347	2,384	2,397	2,386
	Applications of operating funding										
1,246	Payments to staff and suppliers		999	1,076	1,101	1,125	1,140	1,164	1,191	1,210	1,199
-	Finance costs		-	-	-	-	-	-	-	-	-
96	Internal charges and overheads applied		91	88	86	95	89	89	98	92	92
2,811	Other operating funding applications		3,064	3,003	1,048	1,097	1,095	1,094	1,095	1,095	1,095
4,153	Total applications of operating funding		4,154	4,167	2,235	2,317	2,324	2,347	2,384	2,397	2,386
(1,720)	Surplus (deficit) of operating funding		(1,973)	(1,934)	-	-	-	-	-	-	-

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000								
	Sources of capital funding									
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-
12,289	Increase (decrease) in debt	9,270	13,387	25,083	5,393	-	-	-	-	-
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-
12,289	Total sources of capital funding	9,270	13,387	25,083	5,393	-	-	-	-	-
	Applications of capital funding									
	Capital expenditure									
10,569	- to replace existing assets (a)	7,297	9,906	25,083	5,393	-	-	-	-	-
-	- to improve the level of service	-	1,547	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
10,569	Total applications of capital funding	7,297	11,453	25,083	5,393	-	-	-	-	-
1,720	Surplus (deficit) of capital funding	1,973	1,934	-	-	-	-	-	-	-
-	Funding balance	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services									
(1,720)	Surplus (deficit) of operating funding from funding impact statement	(1,973)	(1,934)	-	-	-	-	-	-	-
(2,433)	Remove rates funding	(2,181)	(2,233)	(2,235)	(2,317)	(2,324)	(2,347)	(2,384)	(2,397)	(2,386)
-	Deduct depreciation expense	-	-	-	-	-	-	-	-	-
-	Add capital revenues	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-
(4,153)	Net cost of services per activity statement surplus/(deficit)	(4,154)	(4,167)	(2,235)	(2,317)	(2,324)	(2,347)	(2,384)	(2,397)	(2,386)
	Footnotes									
10,569	(a) Earthquake rebuild application of capital funding	7,297	9,906	25,083	5,393	-	-	-	-	-

Housing

Housing: Rationale, Activities and Negative Effects

Activities included in Housing

- Housing

Housing contributes to these community outcomes

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

Housing has these negative effects:

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

Housing Statement of Service Provision

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

Activity	Services provided	Performance Measures	Performance Targets		
			2016-17	2017-18	2018-2025
Housing (continued)	Social housing tenancy services (continued)	Tenants of Council housing are satisfied with quality of tenancy service provided (continued)	At least 80% of Council housing tenants are satisfied with overall condition of their unit	At least 80% of Council housing tenants are satisfied with overall condition of their unit	At least 80% of Council housing tenants are satisfied with overall condition of their unit
		Maintain Council housing rentals at an affordable level and continue to be rates neutral	Council housing rents are set annually using a cost of consumption model, or if the portfolio is leased to a Community Housing Provider the rents will be set in line with the Ministry of Social Development Income Related Rent Subsidy policy [4]	Council housing rents are set annually using a cost of consumption model, or if the portfolio is leased to a Community Housing Provider the rents will be set in line with the Ministry of Social Development Income Related Rent Subsidy policy	Council housing rents are set annually using a cost of consumption model, or if the portfolio is leased to a Community Housing Provider the rents will be set in line with the Ministry of Social Development Income Related Rent Subsidy policy
	Affordable housing services	Support the development of affordable housing	Deliver Council 's Housing Accord responsibilities that will achieve a 10% reduction in the number of households at the 40 th percentile of household income paying more than 30% of household income on housing by the conclusion of the accord [5]	Deliver Council 's Housing Accord responsibilities that will achieve a 10% reduction in the number of households at the 40 th percentile of household income paying more than 30% of household income on housing by the conclusion of the accord	Future performance targets will be agreed in light of future analysis
	Emergency/ transitional housing services	Identify options for Council to support the development of more emergency housing	Facilitate at least 60 additional home spaces are provided in Christchurch over the first three years of the 2015/25 LTP [6]	Facilitate at least 60 additional home spaces are provided in Christchurch over the first three years of the 2015/25 LTP	Future performance targets will be set in light of an updated supply and demand analysis

Notes for the Housing activity	Rationale
[1] Increase the number of housing units from 2,100 to 2,363 over the first three years of the plan	Restore number of units to as close to pre-quake as permitted by available funding
[3] Improve energy efficiency of the Council's housing stock	Reduced cost of operation / improved living conditions / sound environmental policy
[4] New formula for calculating Council housing rents	More accurately reflect costs of providing the service; achieve consistency with the Ministry of Social Development Income Related Rent Subsidy policy
[5] Contribute to achieving more affordable housing through participation in a housing accord with the Government	Increase affordable housing in Christchurch
[6] Facilitate providing additional emergency housing	The level of homelessness has increased following the earthquakes
<u>[7] Discontinued targets approved during preparation of the Annual Plan 2016-17</u>	<u>A national warrant of fitness (WOF) is not being introduced. Instead, government is amending the Residential Tenancies Act (RTA) to improve building quality. the Council will instead focus on meeting those RTA changes.</u>

Housing

Plan 2015/16		\$000	Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Cost of proposed services										
37,499	Housing		23,746	16,659	16,972	17,915	16,679	17,586	18,691	19,710	20,864
37,499			23,746	16,659	16,972	17,915	16,679	17,586	18,691	19,710	20,864
	Operating revenue from proposed services										
14,871	Housing		12,532	12,109	12,703	13,336	14,011	14,717	15,471	16,264	17,109
14,871			12,532	12,109	12,703	13,336	14,011	14,717	15,471	16,264	17,109
13,231	Capital revenues		-	-	-	-	-	-	-	-	-
-	Vested assets		-	-	-	-	-	-	-	-	-
9,397	Net cost of services		11,214	4,550	4,269	4,579	2,668	2,869	3,220	3,446	3,755

Housing funding impact statement

Plan 2015/16		\$000	Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Sources of operating funding										
-	General rates, uniform annual general charges, rates penalties		-	-	-	-	-	-	-	-	-
-	Targeted rates		-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes		-	-	-	-	-	-	-	-	-
14,834	Fees and charges		12,494	12,070	12,663	13,295	13,970	14,675	15,428	16,219	17,063
-	Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-
37	Local authorities fuel tax, fines, infringement fees, and other receipts		38	39	40	41	42	43	44	45	46
14,871	Total operating funding		12,532	12,109	12,703	13,336	14,012	14,718	15,472	16,264	17,109
	Applications of operating funding										
29,870	Payments to staff and suppliers		15,531	8,242	8,054	8,228	8,379	8,558	8,759	8,939	9,139
-	Finance costs		-	-	-	-	-	-	-	-	-
780	Internal charges and overheads applied		708	633	640	709	610	627	716	694	725
-	Other operating funding applications		-	-	-	-	-	-	-	-	-
30,650	Total applications of operating funding		16,239	8,875	8,694	8,937	8,989	9,185	9,475	9,633	9,864
(15,779)	Surplus (deficit) of operating funding		(3,707)	3,234	4,009	4,399	5,023	5,533	5,997	6,631	7,245

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000									
	Sources of capital funding									
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in debt	-	-	-	-	-	-	-	-	-
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-
13,231	Other dedicated capital funding	-	-	-	-	-	-	-	-	-
13,231	Total sources of capital funding	-	-	-	-	-	-	-	-	-
	Applications of capital funding									
	Capital expenditure									
23,423	- to replace existing assets (a)	3,782	3,434	7,106	7,247	7,588	8,138	8,129	8,533	8,955
-	- to improve the level of service	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-
(25,971)	Increase (decrease) in reserves	(7,489)	(200)	(3,097)	(2,848)	(2,565)	(2,605)	(2,132)	(1,902)	(1,710)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
(2,548)	Total applications of capital funding	(3,707)	3,234	4,009	4,399	5,023	5,533	5,997	6,631	7,245
15,779	Surplus (deficit) of capital funding	3,707	(3,234)	(4,009)	(4,399)	(5,023)	(5,533)	(5,997)	(6,631)	(7,245)
-	Funding balance	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services									
(15,779)	Surplus (deficit) of operating funding from funding impact statement	(3,707)	3,234	4,009	4,399	5,023	5,533	5,997	6,631	7,245
-	Remove rates funding	-	-	-	-	-	-	-	-	-
(6,849)	Deduct depreciation expense	(7,507)	(7,784)	(8,278)	(8,978)	(7,691)	(8,402)	(9,217)	(10,077)	(11,000)
13,231	Add capital revenues	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-
(9,397)	Net cost of services per activity statement surplus/(deficit)	(11,214)	(4,550)	(4,269)	(4,579)	(2,668)	(2,869)	(3,220)	(3,446)	(3,755)
	Footnotes									
20,970	(a) Earthquake rebuild application of capital funding	491	-	-	-	-	-	-	-	-

Libraries, Arts and Culture

Libraries, Arts and Culture: Activities, Rationale and Negative Effects

Activities included in Libraries, Arts and Culture

- Christchurch Art Gallery
- Museums
- Libraries

Libraries, Arts and Culture contribute to these community outcomes

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

Libraries, Arts and Culture have these negative effects:

There are no significant negative effects

During preparation of the Annual Plan 2016-17, to clarify that all library services are included within the Arts and Culture budget, Council has resolved that the title of this group of activities be *Libraries, Arts and Culture* instead of *Arts and Culture*.

Libraries, Arts and Culture Statement of Service Provision

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

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

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

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

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

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

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

Libraries, arts and culture

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000								
	Cost of proposed services									
37,184	Libraries	36,785	38,990	42,548	44,844	46,125	47,330	48,396	49,189	50,597
8,861	Art Gallery	8,966	9,201	9,449	9,711	9,905	10,155	10,473	10,733	11,095
7,974	Museums	14,675	14,970	15,276	8,677	8,834	8,980	9,181	9,370	9,598
54,019		60,426	63,161	67,273	63,232	64,864	66,465	68,050	69,292	71,290
	Operating revenue from proposed services									
2,522	Libraries	1,756	1,943	2,152	2,257	2,310	2,363	2,420	2,478	2,540
1,278	Art Gallery	1,372	1,399	1,429	1,460	1,493	1,527	1,564	1,601	1,642
28	Museums	28	29	29	30	31	31	33	34	34
3,828		3,156	3,371	3,610	3,747	3,834	3,921	4,017	4,113	4,216
959	Capital revenues	-	10,000	-	-	-	-	-	-	-
-	Vested assets	-	-	19,324	-	-	-	-	-	-
49,232	Net cost of services	57,270	49,790	44,339	59,485	61,030	62,544	64,033	65,179	67,074

Libraries, arts and culture funding impact statement

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000								
	Sources of operating funding									
49,345	General rates, uniform annual general charges, rates penalties	50,100	53,772	57,192	58,976	60,188	61,647	63,316	64,506	66,236
-	Targeted rates	-	-	-	-	-	-	-	-	-
293	Subsidies and grants for operating purposes	299	304	311	318	325	332	340	349	357
2,807	Fees and charges	2,715	2,921	3,150	3,279	3,354	3,431	3,513	3,598	3,688
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-
729	Local authorities fuel tax, fines, infringement fees, and other receipts	142	145	148	151	155	158	162	166	170
53,174	Total operating funding	53,256	57,142	60,801	62,724	64,022	65,568	67,331	68,619	70,451
	Applications of operating funding									
36,106	Payments to staff and suppliers	36,276	37,907	40,949	42,285	43,008	43,933	44,927	45,739	46,839
991	Finance costs	642	732	876	1,106	1,394	1,587	1,656	1,811	1,999
2,009	Internal charges and overheads applied	2,412	2,405	2,507	2,466	2,329	2,323	2,561	2,396	2,433
7,187	Other operating funding applications	13,646	13,920	14,210	7,833	8,013	8,196	8,392	8,593	8,808
46,293	Total applications of operating funding	52,976	54,964	58,542	53,690	54,744	56,039	57,536	58,539	60,079
6,881	Surplus (deficit) of operating funding	280	2,178	2,259	9,034	9,278	9,529	9,795	10,080	10,372

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000									
	Sources of capital funding									
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-
55,799	Increase (decrease) in debt	32,853	30,090	42,441	10,921	4,013	(166)	(608)	653	357
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-
959	Other dedicated capital funding	-	10,000	-	-	-	-	-	-	-
56,758	Total sources of capital funding	32,853	40,090	42,441	10,921	4,013	(166)	(608)	653	357
	Applications of capital funding									
	Capital expenditure									
52,990	- to replace existing assets (a)	32,531	41,907	44,059	19,029	8,123	8,126	8,141	9,373	9,060
1,298	- to improve the level of service	284	35	307	329	338	607	398	693	378
9,351	- to meet additional demand	318	326	334	597	4,830	630	648	667	1,291
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
63,639	Total applications of capital funding	33,133	42,268	44,700	19,955	13,291	9,363	9,187	10,733	10,729
(6,881)	Surplus (deficit) of capital funding	(280)	(2,178)	(2,259)	(9,034)	(9,278)	(9,529)	(9,795)	(10,080)	(10,372)
-	Funding balance	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services									
6,881	Surplus (deficit) of operating funding from funding impact statement	280	2,178	2,259	9,034	9,278	9,529	9,795	10,080	10,372
(49,345)	Remove rates funding	(50,100)	(53,772)	(57,192)	(58,976)	(60,188)	(61,647)	(63,316)	(64,506)	(66,236)
(7,727)	Deduct depreciation expense	(7,450)	(8,196)	(8,730)	(9,543)	(10,120)	(10,426)	(10,512)	(10,753)	(11,210)
959	Add capital revenues	-	10,000	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	19,324	-	-	-	-	-	-
(49,232)	Net cost of services per activity statement surplus/(deficit)	(57,270)	(49,790)	(44,339)	(59,485)	(61,030)	(62,544)	(64,033)	(65,179)	(67,074)
	Footnotes									
44,917	(a) Earthquake rebuild application of capital funding	26,803	35,032	35,927	11,610	478	-	-	-	-

Natural Environment

Natural Environment: Rationale, Activities and Negative Effects

Activities included in Natural Environment

- Environmental education

Natural Environment contributes to these community outcomes

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

Natural Environment has these negative effects:

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

Natural Environment Statement of Service Provision

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

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

Natural environment

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000								
	Cost of proposed services									
387	Environmental Education	525	538	554	567	571	581	595	603	617
387		525	538	554	567	571	581	595	603	617
	Operating revenue from proposed services									
85	Environmental Education	86	88	90	92	94	96	98	101	103
85		86	88	90	92	94	96	98	101	103
-	Capital revenues	-	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-
302	Net cost of services	439	450	464	475	477	485	497	502	514

Natural environment funding impact statement

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000								
	Sources of operating funding									
302	General rates, uniform annual general charges, rates penalties	439	450	464	475	477	485	497	502	514
-	Targeted rates	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-
85	Fees and charges	86	88	90	92	94	96	98	101	103
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-
387	Total operating funding	525	538	554	567	571	581	595	603	617
	Applications of operating funding									
372	Payments to staff and suppliers	503	517	533	544	550	560	572	581	595
-	Finance costs	-	-	-	-	-	-	-	-	-
15	Internal charges and overheads applied	22	21	21	23	21	21	23	22	22
-	Other operating funding applications	-	-	-	-	-	-	-	-	-
387	Total applications of operating funding	525	538	554	567	571	581	595	603	617
-	Surplus (deficit) of operating funding	-	-	-	-	-	-	-	-	-

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000									
	Sources of capital funding									
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in debt	-	-	-	-	-	-	-	-	-
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-
-	Total sources of capital funding	-	-	-	-	-	-	-	-	-
	Applications of capital funding									
	Capital expenditure									
-	- to replace existing assets (a)	-	-	-	-	-	-	-	-	-
-	- 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	-	-	-	-	-	-	-	-	-
(302)	Remove rates funding	(439)	(450)	(464)	(475)	(477)	(485)	(497)	(502)	(514)
-	Deduct depreciation expense	-	-	-	-	-	-	-	-	-
-	Add capital revenues	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-
(302)	Net cost of services per activity statement surplus/(deficit)	(439)	(450)	(464)	(475)	(477)	(485)	(497)	(502)	(514)
	Footnotes									
-	(a) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-

Parks and Open Spaces:

Parks and Open Spaces Rationale, Activities and Negative Effects

Activities included in Parks and Open Spaces

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

Parks and Open Spaces contribute to these community outcomes

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

Parks and Open Spaces Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets		
			2016-17	2017-18	2018-2025
Regional parks	Provide and manage a network of parks of regional significance	Provide, develop, and maintain facilities to the satisfaction of park users	80% satisfaction [1]	80% satisfaction	80% satisfaction
		Provide a 24 hour, 7 day a week Park Ranger Service	24 hour, 7 day a week Park Ranger Service provided	24 hour, 7 day a week Park Ranger Service provided	24 hour, 7 day a week Park Ranger Service provided
		Implement an annually updated Operational Pest Management Programme for Regional Parks	Nil notices of direction served following inspection of ECAN listed pests	Nil notices of direction served following inspection of ECAN listed pests	Nil notices of direction served following inspection of ECAN listed pests

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

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

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

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

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

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

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

Parks and open spaces

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000								
	Cost of proposed services									
1,853	Cemeteries	2,170	2,196	2,262	2,288	2,267	2,327	2,386	2,447	2,519
8,852	Regional Parks	9,473	9,565	9,867	10,091	9,688	9,935	10,241	10,515	10,739
11,886	Garden and Heritage Parks	12,484	11,854	11,511	11,783	11,444	11,711	12,052	12,327	12,650
12,432	Neighbourhood Parks	13,624	12,323	12,621	12,725	11,982	12,245	12,637	12,763	12,859
35,023		37,751	35,938	36,261	36,887	35,381	36,218	37,316	38,052	38,767
	Operating revenue from proposed services									
910	Cemeteries	929	947	967	988	1,011	1,034	1,059	1,084	1,111
484	Regional Parks	493	503	513	524	537	550	563	576	590
2,778	Garden and Heritage Parks	647	660	674	689	705	721	738	756	775
562	Neighbourhood Parks	261	266	272	278	284	291	298	305	312
4,734		2,330	2,376	2,426	2,479	2,537	2,596	2,658	2,721	2,788
879	Capital revenues	602	1,170	1,863	1,143	977	925	692	539	529
101,187	Vested assets	1,933	3,900	4,835	4,828	5,122	5,472	5,496	5,238	5,185
(71,777)	Net cost of services	32,886	28,492	27,137	28,437	26,745	27,225	28,470	29,554	30,265

Parks and open spaces funding impact statement

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000								
	Sources of operating funding									
27,484	General rates, uniform annual general charges, rates penalties	29,213	30,900	30,891	31,768	32,369	33,172	34,126	34,872	35,754
-	Targeted rates	-	-	-	-	-	-	-	-	-
9	Subsidies and grants for operating purposes	10	10	10	10	10	11	11	11	11
2,225	Fees and charges	2,320	2,367	2,416	2,470	2,526	2,584	2,646	2,710	2,778
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-
2,500	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-
32,218	Total operating funding	31,543	33,277	33,317	34,248	34,905	35,767	36,783	37,593	38,543
	Applications of operating funding									
25,403	Payments to staff and suppliers	26,320	24,406	24,147	24,690	25,381	25,932	26,533	27,110	27,755
897	Finance costs	750	791	924	1,050	987	1,111	1,189	1,294	1,367
1,178	Internal charges and overheads applied	1,382	1,318	1,322	1,410	1,251	1,246	1,381	1,293	1,302
537	Other operating funding applications	512	510	593	602	520	529	537	546	555
28,015	Total applications of operating funding	28,964	27,025	26,986	27,752	28,139	28,818	29,640	30,243	30,979
4,203	Surplus (deficit) of operating funding	2,579	6,252	6,331	6,496	6,766	6,949	7,143	7,350	7,564

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000									
Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
879	Development and financial contributions	602	1,170	1,863	1,143	977	925	692	539	529
28,290	Increase (decrease) in debt	9,323	16,805	7,181	3,726	2,668	2,981	345	(70)	(370)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-
29,169	Total sources of capital funding	9,925	17,975	9,044	4,869	3,645	3,906	1,037	469	159
Applications of capital funding										
Capital expenditure										
24,294	- to replace existing assets (a)	9,931	15,557	12,877	9,661	6,319	5,325	6,352	5,938	5,787
6,681	- to improve the level of service	309	7,101	524	-	-	-	-	-	-
2,724	- to meet additional demand	2,314	1,895	1,996	2,052	4,114	5,856	1,828	1,881	1,936
(327)	Increase (decrease) in reserves	(50)	(326)	(22)	(348)	(22)	(326)	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
33,372	Total applications of capital funding	12,504	24,227	15,375	11,365	10,411	10,855	8,180	7,819	7,723
(4,203)	Surplus (deficit) of capital funding	(2,579)	(6,252)	(6,331)	(6,496)	(6,766)	(6,949)	(7,143)	(7,350)	(7,564)
-	Funding balance	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services										
4,203	Surplus (deficit) of operating funding from funding impact statement	2,579	6,252	6,331	6,496	6,766	6,949	7,143	7,350	7,564
(27,484)	Remove rates funding	(29,213)	(30,900)	(30,891)	(31,768)	(32,369)	(33,172)	(34,126)	(34,872)	(35,754)
(7,008)	Deduct depreciation expense	(8,787)	(8,914)	(9,275)	(9,136)	(7,241)	(7,399)	(7,675)	(7,809)	(7,789)
879	Add capital revenues	602	1,170	1,863	1,143	977	925	692	539	529
101,187	Add vested assets / non cash revenue	1,933	3,900	4,835	4,828	5,122	5,472	5,496	5,238	5,185
71,777	Net cost of services per activity statement surplus/(deficit)	(32,886)	(28,492)	(27,137)	(28,437)	(26,745)	(27,225)	(28,470)	(29,554)	(30,265)
Footnotes										
20,240	(a) Earthquake rebuild application of capital funding	6,229	11,663	5,804	1,012	1,382	568	-	-	-

Refuse Minimisation and Disposal

Refuse Minimisation and Disposal: Activities, Rationale and Negative Effects

Activities included in Refuse Minimisation and Disposal

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

Refuse Minimisation and Disposal contribute to these community outcomes

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

Refuse Minimisation and Disposal has these negative effects:

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

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

Refuse Minimisation and Disposal Statement of Service Provision

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

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

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

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

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

Refuse minimisation and disposal

Plan 2015/16		\$000	Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Cost of proposed services											
7,500	Recyclable Materials Collection and Processing		7,576	7,852	8,188	8,296	8,609	9,144	9,274	9,588	9,979
18,171	Residual Waste Collection and Disposal		19,636	19,993	20,449	20,709	20,555	21,020	20,053	20,651	21,347
17,993	Organic Material Collection and Composting		18,336	18,935	19,614	20,200	20,908	21,956	22,408	23,115	23,910
43,664			45,548	46,780	48,251	49,205	50,072	52,120	51,735	53,354	55,236
Operating revenue from proposed services											
1,318	Recyclable Materials Collection and Processing		1,332	1,346	1,361	1,378	1,395	1,413	1,137	715	736
6,323	Residual Waste Collection and Disposal		6,267	6,008	5,641	5,258	4,539	3,704	2,784	2,902	3,015
4,388	Organic Material Collection and Composting		4,477	4,565	4,661	4,764	4,873	4,986	5,105	5,228	5,358
12,029			12,076	11,919	11,663	11,400	10,807	10,103	9,026	8,845	9,109
229	Capital revenues		118	-	-	-	-	-	-	-	-
-	Vested assets		-	-	-	-	-	-	-	-	-
31,406	Net cost of services		33,354	34,861	36,588	37,805	39,265	42,017	42,709	44,509	46,127

Refuse minimisation and disposal funding impact statement

Plan 2015/16		\$000	Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sources of operating funding											
11,615	General rates, uniform annual general charges, rates penalties		12,814	13,373	14,113	14,944	15,646	16,797	16,673	17,298	17,528
19,178	Targeted rates		19,724	20,464	21,334	21,871	22,733	24,174	24,607	25,441	26,430
1,030	Subsidies and grants for operating purposes		1,051	1,072	1,094	1,118	1,144	1,170	1,198	1,227	1,258
6,163	Fees and charges		6,310	6,471	6,647	6,832	7,040	7,173	7,387	7,618	7,852
-	Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-
4,100	Local authorities fuel tax, fines, infringement fees, and other receipts		3,978	3,641	3,187	2,714	1,888	1,022	-	-	-
42,086	Total operating funding		43,877	45,021	46,375	47,479	48,451	50,336	49,865	51,584	53,068
Applications of operating funding											
39,627	Payments to staff and suppliers		41,126	42,319	43,637	44,299	45,244	47,145	46,729	48,278	49,984
270	Finance costs		204	222	260	313	369	416	414	464	507
1,706	Internal charges and overheads applied		1,887	1,811	1,816	1,945	1,829	1,857	1,987	1,886	1,931
-	Other operating funding applications		-	-	-	-	-	-	-	-	-
41,603	Total applications of operating funding		43,217	44,352	45,713	46,557	47,442	49,418	49,130	50,628	52,422
483	Surplus (deficit) of operating funding		660	669	662	922	1,009	918	735	956	646

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000								
	Sources of capital funding									
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-
2,597	Increase (decrease) in debt	199	161	319	165	352	257	271	383	304
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-
229	Other dedicated capital funding	118	-	-	-	-	-	-	-	-
2,826	Total sources of capital funding	317	161	319	165	352	257	271	383	304
	Applications of capital funding									
	Capital expenditure									
3,282	- to replace existing assets (a)	949	802	953	1,058	1,332	1,145	975	1,307	917
27	- to improve the level of service	28	28	28	29	29	30	31	32	33
-	- to meet additional demand	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
3,309	Total applications of capital funding	977	830	981	1,087	1,361	1,175	1,006	1,339	950
(483)	Surplus (deficit) of capital funding	(660)	(669)	(662)	(922)	(1,009)	(918)	(735)	(956)	(646)
-	Funding balance	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services									
483	Surplus (deficit) of operating funding from funding impact statement	660	669	662	922	1,009	918	735	956	646
(30,793)	Remove rates funding	(32,538)	(33,837)	(35,447)	(36,815)	(38,379)	(40,971)	(41,280)	(42,739)	(43,958)
(2,061)	Deduct depreciation expense	(2,330)	(2,429)	(2,539)	(2,648)	(2,631)	(2,700)	(2,605)	(2,726)	(2,815)
229	Add capital revenues	118	-	-	-	-	-	-	-	-
736	Add vested assets / non cash revenue	736	736	736	736	736	736	441	-	-
(31,406)	Net cost of services per activity statement surplus/(deficit)	(33,354)	(34,861)	(36,588)	(37,805)	(39,265)	(42,017)	(42,709)	(44,509)	(46,127)
	Footnotes									
2,468	(a) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-

Regulation and Enforcement

Regulation and Enforcement: Activities, Rationale and Negative Effects

Activities included in Regulation and Enforcement

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

Regulation and Enforcement contributes to these community outcomes

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

Regulation and enforcement has these negative effects:

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

Regulation and Enforcement Statement of Service Provision

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

Notes for regulatory compliance, licensing and registration	Rationale
[1] Increase inspection of properties of dogs classified as dangerous, etc.	Enhanced public safety
[2] Increase minimum percentage of swimming pools inspected annually	Enhanced public safety
[3] Increase inspection of high risk alcohol licensed premises	Enhanced public safety; reduction in unacceptable behaviour associated with misuse of alcohol
[4] Disclose inspection activities for other than food and alcohol premises	Make these levels of service visible to the community
<u>[5] Parking enforcement and administration service from the Regulation and Enforcement group of activity (Regulatory Compliance, Licencing and Registration activity) to the Transport group of activity (Parking activity) and service name changed from 'enforcement' to 'compliance', as approved during preparation of Annual Plan 2016-17</u>	<u>Change is to reflect structural changes through Fit for Future restructure, which has seen the Parking Compliance and Administration team move to be part of the Transport unit.</u>

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

Activity	Services provided	Performance Measures	Performance Targets		
			2016-17	2017-18	2018-2025
Building consenting, inspections and monitoring	Building consents	Grant building consents within 20 days working days	The minimum is to issue 90% of building consents within 19 working days from the date of lodgement [1]	The minimum is to issue 90% of building consents within 19 working days from the date of lodgement	The minimum is to issue 90% of building consents within 19 working days from the date of lodgement
		Ensure % satisfaction with building consents process	80% [2]	80%	80%
	Building inspections and code compliance certificates	Carry out building inspections in a timely manner	Carry out 85% of inspections within three working days [3]	Carry out 90% of inspections within three working days	Carry out 95% of inspections within three working days
		Grant Code Compliance Certificates within 20 working days	The minimum is to issue 90% of Code Compliance Certificates within 19 working days from the date of lodgement [4]	The minimum is to issue 90% of Code Compliance Certificates within 19 working days from the date of lodgement	The minimum is to issue 90% of Code Compliance Certificates within 19 working days from the date of lodgement
	Building consenting public advice	Provide public advice service to support building consenting customers (First 30 minutes of pre-application meetings is free public advice)	Between the hours of 9.00am – 5.00pm, Monday to Friday (excluding public holidays) [5]	Between the hours of 9.00am – 5.00pm, Monday to Friday (excluding public holidays)	Between the hours of 9.00am – 5.00pm, Monday to Friday (excluding public holidays)
	Annual building warrants of fitness	Ensure that Building Warrants of Fitness are accurate through the use of desktop and physical audits	360 commercial audits per annum [6]	360 commercial audits per annum	360 commercial audits per annum

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

Activity	Services provided	Performance Measures	Performance Targets		
			2016-17	2017-18	2018-2025
Building policy	Building accreditation review	Achieve Building Consent Authority status	'Building Consent Authority' status is achieved <u>maintained</u> [2]	'Building Consent Authority' status is achieved <u>maintained</u>	'Building Consent Authority' status is achieved <u>maintained</u>
	Building policy development	CCC building policy meets Building Act requirements	CCC building policy meets Building Act requirements at all times	CCC building policy meets Building Act requirements at all times	CCC building policy meets Building Act requirements at all times
	Claim Management – building-related	Notify relevant building related claims to insurer	Notify 100% of relevant building-related claims to brokers <u>insurer</u> within 10 working days <u>relevant</u> Financial Year [3]	Notify 100% of relevant building-related claims to brokers <u>insurer</u> within 10 working days <u>relevant</u> Financial Year	Notify 100% of relevant building-related claims to brokers <u>insurer</u> within 10 working days <u>relevant</u> Financial Year
		Manage the processing of general negligence (building related) claims under the appropriate forum	Processing the general negligence (building related) claims to agreed timeframes to settle or remove Council as a party	Processing the general negligence (building related) claims to agreed timeframes to settle or remove Council as a party	Processing the general negligence (building related) claims to agreed timeframes to settle or remove Council as a party
	Manage the resolution of Weathertight Homes Resolution Services (WHRS) Financial Assistance Package (FAP) Scheme claims	Assess and process 95% of Weathertight Homes Resolution Service (WHRS) Financial Assistance Package (FAP) claims within timeframes stipulated in the Ministry of Business, Innovation and Employment (MBIE) FAP contracts [1]	Assess and process 95% of Weathertight Homes Resolution Service (WHRS) Financial Assistance Package (FAP) claims within timeframes stipulated in the Ministry of Business, Innovation and Employment (MBIE) FAP contracts	To be advised	

Changes for building policy	Rationale
[1] Percentage of claims resolved within specified timeframes reduced from 100% to 95%	More realistic expectation considering there are times when the process will run over time due to factors beyond the Council's control.
<u>[2] Wording change as approved during preparation of Annual Plan 2016-17</u>	<u>BCA accreditation has been achieved.</u>
<u>[3] Clarification of target as approved during preparation of Annual Plan 2016-17</u>	<u>After discussion in respect of identification of potential claims with the broker, insurer and Legal Services it has been determined that 100% of claims need only be notified within the financial year.</u>

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

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

Activity	Services provided	Performance Measures	Performance Targets		
			2016-17	2017-18	2018-2025
District Planning	Maintain the operative Christchurch City Plan and Banks Peninsula District Plan - including processing of Council plan changes	Prepare the Replacement District Plan in two stages	Participate in any subsequent High Court proceedings e.g. Judicial reviews [1]	Maintain Operative Plan through LOS categories that follow.	Maintain operative Plan through LOS categories that follow.
		Development and processing of all Council-led plan changes complies with statutory processes and timeframes	100% of development and processing of Council-led plan changes comply with statutory processes and timeframes	100% of development and processing of Council-led plan changes comply with statutory processes and timeframes	100% of development and processing of Council-led plan changes comply with statutory processes and timeframes
District Planning	Maintain the operative Christchurch City Plan and Banks Peninsula District Plan - including processing of Council plan changes (continued)	Processing of all privately-requested plan changes complies with statutory processes and timeframes	100% of processing of privately-requested plan changes comply with statutory processes and timeframes	100% of processing of privately-requested plan changes comply with statutory processes and timeframes	100% of processing of privately-requested plan changes comply with statutory processes and timeframes

Notes for district planning	Rationale
[1] Work programme has changed to preparing a replacement District Plan	Imposed by Central Government to streamline resource management processes to assist earthquake recovery thereby seeking to create market certainty over the Recovery period.

Regulation and enforcement

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000									
Cost of proposed services										
9,165	Licensing and Enforcement	9,681	9,690	9,952	10,209	10,285	10,490	10,761	10,933	11,187
32,501	Building Consenting	31,721	29,248	30,062	30,673	31,007	31,595	32,430	32,877	33,621
7,570	Resource Consenting	8,551	8,657	8,899	9,060	9,152	9,200	9,444	9,567	9,779
5,129	Building Policy	5,300	2,824	2,398	1,912	1,857	1,982	1,793	1,913	1,862
3,094	Land and Property Information Services	3,712	3,774	3,875	3,965	4,012	4,082	4,192	4,251	4,347
11,448	District Planning	7,566	3,118	3,140	3,165	3,230	3,235	3,317	3,366	3,443
68,907		66,531	57,311	58,326	58,984	59,543	60,584	61,937	62,907	64,239
Operating revenue from proposed services										
4,965	Licensing and Enforcement	5,578	5,746	5,867	5,996	6,134	6,275	6,425	6,579	6,744
30,377	Building Consenting	30,193	28,528	28,305	28,805	29,452	30,135	30,858	31,589	32,381
5,448	Resource Consenting	7,086	6,507	6,643	6,790	6,946	7,105	7,276	7,450	7,637
640	Building Policy	510	416	425	434	444	454	465	477	488
4,640	Land and Property Information Services	4,862	4,874	4,976	5,085	5,202	5,322	5,449	5,580	5,720
178	District Planning	1,320	826	706	728	741	760	781	796	815
46,248		49,549	46,897	46,922	47,838	48,919	50,051	51,254	52,471	53,785
-	Vested assets	-	-	-	-	-	-	-	-	-
22,659	Net cost of services	16,982	10,414	11,404	11,146	10,624	10,533	10,683	10,436	10,454

Regulation and enforcement funding impact statement

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000									
Sources of operating funding										
22,665	General rates, uniform annual general charges, rates penalties	16,785	10,263	11,265	11,022	10,596	10,500	10,647	10,410	10,425
-	Targeted rates	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-
45,875	Fees and charges	48,032	45,850	45,990	46,879	47,942	49,049	50,226	51,422	52,710
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-
373	Local authorities fuel tax, fines, infringement fees, and other receipts	1,517	1,047	932	959	977	1,002	1,029	1,049	1,075
68,913	Total operating funding	66,334	57,160	58,187	58,860	59,515	60,551	61,902	62,881	64,210
Applications of operating funding										
66,133	Payments to staff and suppliers	63,573	54,865	55,932	56,490	57,252	58,301	59,436	60,551	61,855
-	Finance costs	-	-	-	-	-	-	-	-	-
2,684	Internal charges and overheads applied	2,699	2,180	2,158	2,295	2,142	2,129	2,345	2,194	2,218
20	Other operating funding applications	20	21	21	22	22	23	23	24	24
68,837	Total applications of operating funding	66,292	57,066	58,111	58,807	59,416	60,453	61,804	62,769	64,097
76	Surplus (deficit) of operating funding	42	94	76	53	99	98	98	112	113

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000									
	Sources of capital funding									
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-
(13)	Increase (decrease) in debt	6	(10)	(15)	33	(23)	(23)	(24)	(25)	(25)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-
(13)	Total sources of capital funding	6	(10)	(15)	33	(23)	(23)	(24)	(25)	(25)
	Applications of capital funding									
	Capital expenditure									
6	- to replace existing assets (a)	26	11	6	55	-	-	-	-	-
415	- to improve the level of service	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-
(358)	Increase (decrease) in reserves	22	73	55	31	76	75	74	87	88
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
63	Total applications of capital funding	48	84	61	86	76	75	74	87	88
(76)	Surplus (deficit) of capital funding	(42)	(94)	(76)	(53)	(99)	(98)	(98)	(112)	(113)
-	Funding balance	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services									
76	Surplus (deficit) of operating funding from funding impact statement	42	94	76	53	99	98	98	112	113
(22,665)	Remove rates funding	(16,785)	(10,263)	(11,265)	(11,022)	(10,596)	(10,500)	(10,647)	(10,410)	(10,425)
(70)	Deduct depreciation expense	(239)	(245)	(215)	(177)	(127)	(131)	(134)	(138)	(142)
-	Add capital revenues	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-
(22,659)	Net cost of services per activity statement surplus/(deficit)	(16,982)	(10,414)	(11,404)	(11,146)	(10,624)	(10,533)	(10,683)	(10,436)	(10,454)
	Footnotes									
-	(a) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-

Resilient Communities (Including Community Grants)

Resilient Communities: Activities, Rationale and Negative Effects

Activities included in Resilient Communities

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

Resilient Communities contributes to these community outcomes

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

Resilient Communities has these negative effects:

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

Resilient Communities Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets		
			2016-17	2017-18	2018-2025
Community grants	Delivery of the Council's Community Grants Schemes and the community loans scheme	Effectively administer the grants schemes	100% compliance with agreed management and administration procedures for grants schemes	100% compliance with agreed management and administration procedures for grants schemes	100% compliance with agreed management and administration procedures for grants schemes
			The distribution of community grant funding enables at least 550,000 volunteer hours to be contributed each year [1]	The distribution of community grant funding enables at least 550,000 volunteer hours to be contributed each year	The distribution of community grant funding enables at least 550,000 volunteer hours to be contributed each year
			Each \$1 of grant given leverages more than \$2.00 worth of services [2]	Each \$1 of grant given leverages more than \$2.00 worth of services	Each \$1 of grant given leverages more than \$2.00 worth of services

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

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

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

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

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

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

Activity	Services provided	Performance Measures	Performance Targets		
			2016-17	2017-18	2018-2025
Customer services and on-line channels	Provide a "first point of contact" Council customer service	Provide a walk-in customer service desk that meets future customer demand	Subject to review: 7-13 walk in customer service desks. Number of desks and locations determined by the Service Desk Strategic Plan [1]	Subject to review: 7-13 walk in customer service desks. Number of desks and locations determined by the Service Desk Strategic Plan	Subject to the Service Desk Strategic Plan to be delivered in 16/17.
		Ensure Council call centre is available to answer calls	Council call centre services are maintained 24 hours per day, 7 days per week	Council call centre services are maintained 24 hours per day, 7 days per week	Council call centre services are maintained 24 hours per day, 7 days per week
		Answer call centre telephone enquiries within 25 seconds	Answer at least 80 75% of call centre telephone enquiries within 25 seconds [4]	Answer at least 80 75% of call centre telephone enquiries within 20 seconds	Answer at least 80% of call centre telephone enquiries within 20 seconds
		Customers are satisfied or very satisfied with the "first point of contact" council customer service	87% of customers who interact with Customer Services are satisfied or very satisfied with the service at the first point of contact	89% of customers who interact with Customer Services are satisfied or very satisfied with the service at the first point of contact	Greater than 89% of customers who interact with customer services are satisfied or very satisfied with the service at the first point of contact

Notes for customer services and on-line channels	Rationale
[1] Adjustments to the number and locations of walk-in customer service desks	Move resources to meet anticipated and actual customer demand
[3] Satisfaction is expected to decline initially but improve as new arrangements are bedded in	Improve customer satisfaction and cost-effectiveness over time
[4] Target changes approved during preparation of the Annual Plan 2016-17	Recognise the potential impact on the level of service due to significant system and process changes to be embedded commencing 16/17 and continuing through 17/18.

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

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

Resilient communities

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000									
	Cost of proposed services									
10,017	Community Grants	10,068	10,044	10,093	10,171	10,192	10,242	10,342	10,368	10,434
7,213	Events and Festivals	6,091	6,412	6,079	6,159	6,222	6,299	6,426	6,485	6,571
1,540	Civil Defence and Emergency Management	1,373	1,535	1,587	1,648	1,676	1,656	1,687	1,717	1,758
7,394	Customer Services	7,886	8,127	8,386	8,564	8,604	8,765	8,995	9,090	9,288
3,592	Community Facilities	4,580	3,569	3,328	3,525	2,964	3,168	3,384	3,629	3,830
1,097	Rural Fire Management	957	978	1,027	1,056	1,070	1,087	1,110	1,135	1,166
30,853		30,955	30,665	30,500	31,123	30,728	31,217	31,944	32,424	33,047
	Operating revenue from proposed services									
214	Community Grants	218	223	227	232	238	243	249	255	261
143	Events and Festivals	145	148	151	155	158	161	165	170	173
-	Civil Defence and Emergency Management	-	-	-	-	-	-	-	-	-
32	Customer Services	32	33	33	34	35	36	37	37	38
1,705	Community Facilities	733	748	763	780	798	816	836	856	877
163	Rural Fire Management	166	170	178	182	187	191	195	200	205
2,257		1,294	1,322	1,352	1,383	1,416	1,447	1,482	1,518	1,554
186	Capital revenues	-	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-
28,410	Net cost of services	29,661	29,343	29,148	29,740	29,312	29,770	30,462	30,906	31,493

Resilient communities funding impact statement

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000									
	Sources of operating funding									
28,152	General rates, uniform annual general charges, rates penalties	23,528	24,047	24,364	24,792	24,907	25,060	25,713	25,987	26,570
-	Targeted rates	-	-	-	-	-	-	-	-	-
297	Subsidies and grants for operating purposes	304	310	316	323	330	338	346	354	363
730	Fees and charges	825	841	859	878	898	919	941	963	987
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-
1,227	Local authorities fuel tax, fines, infringement fees, and other receipts	166	170	178	182	187	191	195	200	205
30,406	Total operating funding	24,823	25,368	25,717	26,175	26,322	26,508	27,195	27,504	28,125
	Applications of operating funding									
16,618	Payments to staff and suppliers	16,273	16,028	16,085	16,373	16,645	16,979	17,368	17,669	18,074
136	Finance costs	132	155	189	238	231	268	298	348	394
1,151	Internal charges and overheads applied	1,228	1,176	1,160	1,253	1,154	1,151	1,277	1,201	1,219
11,600	Other operating funding applications	11,278	11,091	10,686	10,706	10,730	10,753	10,780	10,805	10,834
29,505	Total applications of operating funding	28,911	28,450	28,120	28,570	28,760	29,151	29,723	30,023	30,521
901	Surplus (deficit) of operating funding	(4,088)	(3,082)	(2,403)	(2,395)	(2,438)	(2,643)	(2,528)	(2,519)	(2,396)

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000									
Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-
16,076	Increase (decrease) in debt	13,802	4,110	2,351	321	(55)	(300)	267	(392)	(140)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-
186	Other dedicated capital funding	-	-	-	-	-	-	-	-	-
16,262	Total sources of capital funding	13,802	4,110	2,351	321	(55)	(300)	267	(392)	(140)
Applications of capital funding										
Capital expenditure										
16,882	- to replace existing assets (a)	13,596	5,179	3,672	1,687	1,359	1,164	1,784	1,181	1,492
281	- to improve the level of service	204	209	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in reserves	(4,086)	(4,360)	(3,724)	(3,761)	(3,852)	(4,107)	(4,045)	(4,092)	(4,028)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
17,163	Total applications of capital funding	9,714	1,028	(52)	(2,074)	(2,493)	(2,943)	(2,261)	(2,911)	(2,536)
(901)	Surplus (deficit) of capital funding	4,088	3,082	2,403	2,395	2,438	2,643	2,528	2,519	2,396
-	Funding balance	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services										
901	Surplus (deficit) of operating funding from funding impact statement	(4,088)	(3,082)	(2,403)	(2,395)	(2,438)	(2,643)	(2,528)	(2,519)	(2,396)
(28,152)	Remove rates funding	(23,528)	(24,047)	(24,364)	(24,792)	(24,907)	(25,060)	(25,713)	(25,987)	(26,570)
(1,345)	Deduct depreciation expense	(2,045)	(2,214)	(2,381)	(2,553)	(1,967)	(2,067)	(2,221)	(2,400)	(2,527)
186	Add capital revenues	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-
(28,410)	Net cost of services per activity statement surplus/(deficit)	(29,661)	(29,343)	(29,148)	(29,740)	(29,312)	(29,770)	(30,462)	(30,906)	(31,493)
Footnotes										
14,888	(a) Earthquake rebuild application of capital funding	13,066	4,557	2,537	-	-	-	-	-	-

Plan 2015/16 \$000	Grants Summary	\$000	Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	<i>Rates-funded Discretionary Grants</i>										
7,790	Strengthening Communities		7,790	7,789	7,789	7,839	7,839	7,839	7,839	7,839	7,839
1,531	Strengthening Communities - Rates Remissions		1,607	1,639	1,674	1,710	1,750	1,790	1,833	1,877	1,924
1,498	Events		1,528	1,524	1,524	1,524	1,524	1,524	1,524	1,524	1,524
741	Heritage		741	719	698	698	695	695	695	695	695
208	Specified recipient/time period grants		2,059	1,211	108	108	108	108	108	108	108
11,768	Total Rates-funded Discretionary Grants		13,725	12,882	11,793	11,879	11,916	11,956	11,999	12,043	12,090
	<i>Economic Development Grants</i>										
3,379	Canterbury Development Corporation (CDC) base funding		3,377	3,376	3,447	3,522	3,603	3,686	3,775	3,865	3,962
1,867	Christchurch & Canterbury Tourism (CCT) base funding		1,868	1,870	1,909	1,951	1,996	2,042	2,091	2,141	2,195
98	CDC Special Projects		1,054	1,033	1,033	1,033	1,033	1,033	1,033	1,033	1,033
150	CCT Partnership agreement		150	150	150	150	150	150	150	150	150
-	Regenerate Christchurch		4,000	4,080	4,166	4,257	4,355	8,910	9,124	9,343	9,577
5,494	Total Economic Development Grants		10,449	10,509	10,705	10,913	11,137	15,821	16,173	16,532	16,917
	<i>Statutory Grants</i>										
7,171	Canterbury Museum Trust Board		7,314	7,460	7,617	7,784	7,963	8,146	8,342	8,542	8,755
300	Riccarton Bush Trust		306	313	319	326	334	341	349	358	367
7,471	Total Statutory Grants		7,620	7,773	7,936	8,110	8,297	8,487	8,691	8,900	9,122
24,733	Total Rates-funded Grants		31,794	31,164	30,434	30,902	31,350	36,264	36,863	37,475	38,129
	<i>Capital Endowment Fund Grants</i>										
1,140	Events		850	1,020	600	600	600	600	600	600	600
200	Unallocated Funds		520	442	647	684	774	1,030	967	1,015	950
342	Canterbury Economic Development Fund		-	-	-	-	-	-	-	-	-
635	CDC Special Projects		-	-	-	-	-	-	-	-	-
635	CCT Special Projects		623	610	610	610	610	610	610	610	610
342	CCT Partnership agreement		335	329	329	329	329	329	329	329	329
3,294	Total Capital Endowment Fund Grants		2,328	2,401	2,186	2,223	2,313	2,569	2,506	2,554	2,489
	<i>Community Grants made on behalf of other organisations</i>										
214	Creative NZ (Arts Council) Scheme		214	214	214	214	214	214	214	214	214
214	Community Grants made on behalf of other organisations		214	214	214	214	214	214	214	214	214
	<i>Capital Grants</i>										
2,545	Transitional Incentive Grants		2,798	2,434	500	500	500	500	500	500	500
-	Canterbury Museum Redevelopment		6,286	6,412	6,546	-	-	-	-	-	-
73	Riccarton Bush Trust		43	33	111	113	23	24	24	25	25
2,618	Total Capital Grants		9,127	8,879	7,157	613	523	524	524	525	525
30,859	TOTAL GRANT FUNDING		43,463	42,658	39,991	33,952	34,400	39,571	40,107	40,768	41,357

Roads and Footpaths

Roads and Footpaths: Activities, Rationale and Negative Effects

Activities included in Roads and Footpaths

- Roads and Footpaths

Roads and Footpaths contribute to these community outcomes

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

Roads and Footpaths have these negative effects:

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

Roads and Footpaths Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets		
			2016-17	2017-18	2018-2025
Roads and footpaths	Maintain road infrastructure	Maintain resident satisfaction with roadway condition	≥ 26% [7] 28%	≥ 27% 32%	≥ 40% 55%
		Maintain roadway condition measured by smooth travel exposure	≥ 71% [2]	≥ 72%	≥ 80%
		The percentage of the sealed local road network that is resurfaced per year	≥ 2% [3]	≥ 2%	≥ 4%
		<u>Average roughness of the sealed local road network (NAASRA roughness counts) [8]</u>	≤ <u>126</u>	≤ <u>125</u>	≤ <u>120</u>
	Maintain walking network	Maintain resident satisfaction with footpath condition	≥ 46%	≥ 47%	≥ 65%
		Maintain the condition of footpaths – percent rated 1 or 2 on a scale of 1 (excellent) to 5 (poor)	≥58% [4]	≥59%	≥65%
		Maintain resident perception that Christchurch is a walking-friendly city	≥ 79% [5]	≥ 80%	≥ 85%
	Maintenance response	Respond within appropriate timeframes - percentage of customer service requests relating to roads and footpaths that are responded to within contractually agreed timeframes	≥96% [6]	≥97%	≥99%

Changes for roads and footpaths	Rationale
[2] Measuring travel on smooth roads	Mandatory performance measure pursuant to the Local Government Act 2002
[3] Percent of sealed road re-surfaced each year	Mandatory performance measure pursuant to the Local Government Act 2002
[4] Footpath condition	Mandatory performance measure pursuant to the Local Government Act 2002
[5] Reduction in perception that Christchurch is a walking friendly city	A more realistic target considering post-earthquake condition of the footpaths. Will improve as footpaths are repaired
[6] Time for responding to customer requests	Mandatory performance measure pursuant to the Local Government Act 2002
<u>[7] Reduction in resident satisfaction with roadway condition as approved during preparation of the Annual Plan 2016-17</u>	<u>Changes to the capital programme mean residual earthquake damage will take longer to address</u>
<u>[8] New target introduced in 2015-16 as approved during preparation of the Annual Plan 2016-17</u>	<u>Allow the community to monitor progress addressing residual earthquake damage</u>

Roads and footpaths

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000								
	Cost of proposed services									
89,730	Road Network	106,745	109,828	115,602	122,803	129,986	137,991	145,926	153,299	160,616
89,730		106,745	109,828	115,602	122,803	129,986	137,991	145,926	153,299	160,616
	Operating revenue from proposed services									
12,854	Road Network	13,581	13,252	13,462	13,811	14,212	14,891	15,246	15,607	15,997
12,854		13,581	13,252	13,462	13,811	14,212	14,891	15,246	15,607	15,997
132,472	Capital revenues	86,339	61,995	22,963	25,050	29,928	40,010	32,185	24,018	24,051
1,725	Vested assets	1,760	1,802	1,847	6,477	1,946	1,999	2,055	2,114	2,175
(57,321)	Net cost of services	5,065	32,779	77,330	77,465	83,900	81,091	96,440	111,560	118,393

Roads and footpaths funding impact statement

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000								
	Sources of operating funding									
53,811	General rates, uniform annual general charges, rates penalties	55,508	58,938	63,094	68,164	73,261	78,187	83,335	76,070	93,829
-	Targeted rates	-	-	-	-	-	-	-	-	-
11,142	Subsidies and grants for operating purposes	11,828	11,643	11,979	12,292	12,657	13,297	13,614	13,936	14,283
990	Fees and charges	1,010	848	866	885	904	926	947	972	995
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-
722	Local authorities fuel tax, fines, infringement fees, and other receipts	743	761	617	633	651	669	685	701	719
66,665	Total operating funding	69,089	72,190	76,556	81,974	87,473	93,079	98,581	91,679	109,826
	Applications of operating funding									
42,148	Payments to staff and suppliers	43,245	43,586	44,754	46,108	47,442	48,780	49,945	51,133	52,371
5,051	Finance costs	4,727	5,178	6,188	7,610	9,599	11,309	12,461	14,132	15,739
3,289	Internal charges and overheads applied	4,194	4,031	4,124	4,556	4,394	4,504	5,102	4,886	5,021
15	Other operating funding applications	15	15	15	15	15	15	15	15	15
50,503	Total applications of operating funding	52,181	52,810	55,081	58,289	61,450	64,608	67,523	70,166	73,146
16,162	Surplus (deficit) of operating funding	16,908	19,380	21,475	23,685	26,023	28,471	31,058	21,513	36,680

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000									
	Sources of capital funding									
-	Subsidies and grants for capital expenditure	8,486	10,597	8,528	12,471	20,819	30,658	20,799	15,569	16,100
2,233	Development and financial contributions	2,185	2,755	3,023	3,102	3,192	3,333	3,019	2,860	2,791
128,289	Increase (decrease) in debt	15,450	41,922	37,863	27,969	33,509	42,219	40,972	39,677	20,769
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-
130,239	Other dedicated capital funding	75,668	48,643	11,412	9,478	5,917	6,018	8,367	5,588	5,160
260,761	Total sources of capital funding	101,789	103,917	60,826	53,020	63,437	82,228	73,157	63,694	44,820
	Applications of capital funding									
	Capital expenditure									
235,681	- to replace existing assets (a)	100,891	97,153	52,401	47,048	44,565	50,112	64,018	59,526	61,253
15,001	- to improve the level of service	6,757	16,614	24,850	19,412	16,724	10,743	11,709	12,221	14,176
26,241	- to meet additional demand	11,049	9,530	5,050	10,245	28,171	49,844	28,488	13,460	6,071
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
276,923	Total applications of capital funding	118,697	123,297	82,301	76,705	89,460	110,699	104,215	85,207	81,500
(16,162)	Surplus (deficit) of capital funding	(16,908)	(19,380)	(21,475)	(23,685)	(26,023)	(28,471)	(31,058)	(21,513)	(36,680)
-	Funding balance	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services									
16,162	Surplus (deficit) of operating funding from funding impact statement	16,908	19,380	21,475	23,685	26,023	28,471	31,058	21,513	36,680
(53,811)	Remove rates funding	(55,508)	(58,938)	(63,094)	(68,164)	(73,261)	(78,187)	(83,335)	(76,070)	(93,829)
(39,227)	Deduct depreciation expense	(54,564)	(57,018)	(60,521)	(64,514)	(68,536)	(73,383)	(78,403)	(83,134)	(87,467)
132,472	Add capital revenues	86,339	61,995	22,963	25,051	29,928	40,009	32,185	24,017	24,051
1,725	Add vested assets / non cash revenue	1,760	1,802	1,847	6,477	1,946	1,999	2,055	2,114	2,172
57,321	Net cost of services per activity statement surplus/(deficit)	(5,065)	(32,779)	(77,330)	(77,465)	(83,900)	(81,091)	(96,440)	(111,560)	(118,393)
	Footnotes									
219,364	(a) Earthquake rebuild application of capital funding	79,583	68,733	22,169	18,266	10,940	9,434	20,852	13,741	12,735

Sewerage Collection, Treatment and Disposal

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

Activities included in Sewerage Collection, Treatment and Disposal

- Wastewater collection
- Wastewater treatment and disposal

Sewerage Collection, Treatment and Disposal contribute to these community outcomes

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

Sewerage Collection, Treatment and Disposal have these negative effects:

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

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

Sewerage Collection, Treatment and Disposal Statement of Service Provision

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

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

Activity	Services provided	Performance Measures	Performance Targets		
			2016-17	2017-18	2018-2025
Wastewater treatment and disposal	Operate and maintain treatment plants discharge structures/outfalls and biosolids reuse/disposal	Number of major and/or persistent breaches of resource consent for wastewater treatment plants or associated discharges	0	0	0
		Number of abatement notices	0 [1]	0	0
		Number of infringement notices	0 [1]	0	0
		Number of enforcement orders	0 [1]	0	0
	Minimise odour complaints from wastewater treatment plants	Number of convictions	0 [1]	0	0
		Number of odour events per 10,000 properties served [2]	≤0.1 [3]	≤0.1	≤0.1
		Compliance with ECAN resource consents for discharges to air:	100%	100%	100%

Notes for wastewater treatment and disposal	Rationale
[1] Notices and convictions for infringements	Mandatory performance measure pursuant to the Local Government Act 2002
[2] Change the level of service as approved during preparation of the Annual Plan 2016-17.	Correct typographical error in the Long-term plan
[3] Decimal point location corrected during preparation of the Annual Plan 2016-17	Correct typographical error in the Long-term plan

Sewerage collection, treatment and disposal

Plan 2015/16		\$000	Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Cost of proposed services										
55,190	Wastewater Collection		55,972	54,927	56,131	58,331	60,869	63,250	65,751	68,353	71,280
25,199	Wastewater Treatment and Disposal		24,969	25,955	26,656	27,588	26,769	27,731	29,053	29,693	30,715
80,389			80,941	80,882	82,787	85,919	87,638	90,981	94,804	98,046	101,995
	Operating revenue from proposed services										
4,209	Wastewater Collection		201	79	75	61	63	64	66	68	69
4,943	Wastewater Treatment and Disposal		4,635	4,727	4,829	4,933	5,046	5,162	5,286	5,413	5,548
9,152			4,836	4,806	4,904	4,994	5,109	5,226	5,352	5,481	5,617
41,964	Capital revenues		34,208	6,273	8,721	8,990	9,975	10,962	11,094	10,961	11,309
174,210	Vested assets		214	219	225	231	237	243	250	257	265
(144,937)	Net cost of services		41,683	69,584	68,937	71,704	72,317	74,550	78,108	81,347	84,804

Sewerage collection, treatment and disposal funding impact statement

Plan 2015/16		\$000	Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Sources of operating funding										
-	General rates, uniform annual general charges, rates penalties		-	-	-	-	-	-	-	-	-
49,085	Targeted rates		53,173	56,299	58,161	60,872	63,397	66,582	69,872	73,035	75,408
-	Subsidies and grants for operating purposes		-	-	-	-	-	-	-	-	-
4,316	Fees and charges		4,448	4,526	4,618	4,702	4,810	4,920	5,038	5,159	5,288
-	Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-
4,836	Local authorities fuel tax, fines, infringement fees, and other receipts		388	279	286	292	299	306	314	321	329
58,237	Total operating funding		58,009	61,104	63,065	65,866	68,506	71,808	75,224	78,515	81,025
	Applications of operating funding										
32,051	Payments to staff and suppliers		28,788	26,726	26,559	27,216	27,910	28,577	29,298	30,021	30,879
5,288	Finance costs		3,956	4,275	4,943	5,858	6,969	7,936	8,528	9,428	10,357
2,644	Internal charges and overheads applied		3,051	2,940	2,933	3,164	2,942	2,950	3,295	3,108	3,174
-	Other operating funding applications		-	-	-	-	-	-	-	-	-
39,983	Total applications of operating funding		35,795	33,941	34,435	36,238	37,821	39,463	41,121	42,557	44,410
18,254	Surplus (deficit) of operating funding		22,214	27,163	28,630	29,628	30,685	32,345	34,103	35,958	36,615

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000									
	Sources of capital funding									
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
5,347	Development and financial contributions	4,208	6,273	8,721	8,990	9,975	10,962	11,094	10,961	11,309
125,192	Increase (decrease) in debt	57,523	42,075	14,366	1,640	(218)	10,973	(10,200)	(9,586)	(680)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-
36,617	Other dedicated capital funding	30,000	-	-	-	-	-	-	-	-
167,156	Total sources of capital funding	91,731	48,348	23,087	10,630	9,757	21,935	894	1,375	10,629
	Applications of capital funding									
	Capital expenditure									
165,154	- to replace existing assets (a)	94,012	49,009	30,577	15,884	16,790	24,037	15,379	18,139	36,249
1,992	- to improve the level of service	1,110	8,356	16,908	16,830	13,347	4,701	161	192	171
18,264	- to meet additional demand	18,823	18,146	4,232	7,544	10,305	25,542	19,457	19,002	10,824
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
185,410	Total applications of capital funding	113,945	75,511	51,717	40,258	40,442	54,280	34,997	37,333	47,244
(18,254)	Surplus (deficit) of capital funding	(22,214)	(27,163)	(28,630)	(29,628)	(30,685)	(32,345)	(34,103)	(35,958)	(36,615)
-	Funding balance	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services									
18,254	Surplus (deficit) of operating funding from funding impact statement	22,214	27,163	28,630	29,628	30,685	32,345	34,103	35,958	36,615
(49,085)	Remove rates funding	(53,173)	(56,299)	(58,161)	(60,872)	(63,397)	(66,582)	(69,872)	(73,035)	(75,408)
(40,406)	Deduct depreciation expense	(45,146)	(46,940)	(48,352)	(49,681)	(49,817)	(51,518)	(53,683)	(55,488)	(57,585)
41,964	Add capital revenues	34,208	6,273	8,721	8,990	9,975	10,962	11,094	10,961	11,309
174,210	Add vested assets / non cash revenue	214	219	225	231	237	243	250	257	265
144,937	Net cost of services per activity statement surplus/(deficit)	(41,683)	(69,584)	(68,937)	(71,704)	(72,317)	(74,550)	(78,108)	(81,347)	(84,804)
	Footnotes									
146,549	(a) Earthquake rebuild application of capital funding	79,588	22,469	-	-	-	-	-	-	-

Sport and Recreation

Sport and Recreation: Activities, Rationale and Negative Effects

Activities included in Sport and Recreation

- Recreation and sport facilities
- Sports parks

Sport and Recreation contribute to these community outcomes

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

Sport and Recreation have these negative effects:

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

Sport and Recreation Statement of Service Provision

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

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

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

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

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

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

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

Sport and recreation

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000								
	Cost of proposed services									
24,343	Recreation and Sports Services	29,313	31,047	39,033	52,407	61,420	65,357	67,345	69,363	72,215
9,255	Sports Parks	9,029	9,048	9,369	9,397	9,336	9,725	10,043	10,248	10,496
33,598		38,342	40,095	48,402	61,804	70,756	75,082	77,388	79,611	82,711
	Operating revenue from proposed services									
13,442	Recreation and Sports Services	13,022	13,386	17,698	24,974	31,517	34,295	35,537	36,736	37,995
225	Sports Parks	229	234	239	244	250	255	262	268	274
13,667		13,251	13,620	17,937	25,218	31,767	34,550	35,799	37,004	38,269
11,770	Capital revenues	525	916	1,090	750	657	650	437	322	296
-	Vested assets	-	-	-	103,897	-	-	-	-	-
8,161	Net cost of services	24,566	25,559	29,375	(68,061)	38,332	39,882	41,152	42,285	44,146

Sport and recreation funding impact statement

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000								
	Sources of operating funding									
19,953	General rates, uniform annual general charges, rates penalties	23,545	26,143	29,183	34,562	37,682	39,459	40,616	41,830	43,758
-	Targeted rates	-	-	-	-	-	-	-	-	-
40	Subsidies and grants for operating purposes	41	42	42	43	44	45	47	48	49
12,853	Fees and charges	13,081	13,446	17,760	25,037	31,582	34,362	35,604	36,805	38,066
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-
774	Local authorities fuel tax, fines, infringement fees, and other receipts	130	132	135	138	141	144	148	151	155
33,620	Total operating funding	36,797	39,763	47,120	59,780	69,449	74,010	76,415	78,834	82,028
	Applications of operating funding									
26,425	Payments to staff and suppliers	27,114	27,765	34,272	45,172	53,576	56,906	57,910	59,224	61,010
643	Finance costs	754	878	1,119	1,480	1,773	2,049	2,244	2,533	2,849
1,247	Internal charges and overheads applied	1,516	1,503	1,785	2,396	2,534	2,618	2,901	2,738	2,806
217	Other operating funding applications	217	217	217	217	217	217	217	217	217
28,532	Total applications of operating funding	29,601	30,363	37,393	49,265	58,100	61,790	63,272	64,712	66,882
5,088	Surplus (deficit) of operating funding	7,196	9,400	9,727	10,515	11,349	12,220	13,143	14,122	15,146

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000								
	Sources of capital funding									
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
670	Development and financial contributions	525	916	1,090	750	657	650	437	322	296
47	Increase (decrease) in debt	62,871	66,479	80,993	61,580	6,883	3,874	3,483	1,032	4,402
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-
11,100	Other dedicated capital funding	-	-	-	-	-	-	-	-	-
11,817	Total sources of capital funding	63,396	67,395	82,083	62,330	7,540	4,524	3,920	1,354	4,698
	Applications of capital funding									
	Capital expenditure									
12,302	- to replace existing assets (a)	59,071	63,861	69,916	46,836	12,569	14,991	16,269	14,676	19,038
215	- to improve the level of service	2,707	2,626	4,380	15,412	3,054	-	-	-	-
5,728	- to meet additional demand	8,134	9,288	16,914	9,997	2,666	1,153	194	200	206
(1,340)	Increase (decrease) in reserves	680	1,020	600	600	600	600	600	600	600
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
16,905	Total applications of capital funding	70,592	76,795	91,810	72,845	18,889	16,744	17,063	15,476	19,844
(5,088)	Surplus (deficit) of capital funding	(7,196)	(9,400)	(9,727)	(10,515)	(11,349)	(12,220)	(13,143)	(14,122)	(15,146)
-	Funding balance	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services									
5,088	Surplus (deficit) of operating funding from funding impact statement	7,196	9,400	9,727	10,515	11,349	12,220	13,143	14,122	15,146
(19,953)	Remove rates funding	(23,545)	(26,143)	(29,183)	(34,562)	(37,682)	(39,459)	(40,616)	(41,830)	(43,758)
(5,066)	Deduct depreciation expense	(8,742)	(9,732)	(11,009)	(12,539)	(12,656)	(13,293)	(14,116)	(14,899)	(15,830)
11,770	Add capital revenues	525	916	1,090	750	657	650	437	322	296
-	Add vested assets / non cash revenue	-	-	-	103,897	-	-	-	-	-
(8,161)	Net cost of services per activity statement surplus/(deficit)	(24,566)	(25,559)	(29,375)	68,061	(38,332)	(39,882)	(41,152)	(42,285)	(44,146)
	Footnotes									
5,390	(a) Earthquake rebuild application of capital funding	54,263	56,290	56,735	34,800	-	-	-	-	-

Stormwater Drainage

Stormwater Drainage: Activities, Rationale and Negative Effects

Activities included in Stormwater Drainage

- Stormwater drainage

Stormwater Drainage contributes to these community outcomes

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

Stormwater Drainage has these negative effects:

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

Stormwater Drainage Statement of Service Provision

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

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

Stormwater drainage

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000								
	Cost of proposed services									
23,483	Stormwater Drainage	24,229	28,887	29,607	30,720	31,762	32,879	34,059	35,228	36,513
23,483		24,229	28,887	29,607	30,720	31,762	32,879	34,059	35,228	36,513
	Operating revenue from proposed services									
1,570	Stormwater Drainage	20	21	21	16	17	11	12	12	12
1,570		20	21	21	16	17	11	12	12	12
93	Capital revenues	-	-	-	-	-	-	-	-	-
420	Vested assets	428	439	450	461	474	487	500	515	530
21,400	Net cost of services	23,781	28,427	29,136	30,243	31,271	32,381	33,547	34,701	35,971

Stormwater drainage funding impact statement

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000								
	Sources of operating funding									
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-
16,654	Targeted rates	17,099	21,547	22,087	23,026	23,943	24,848	25,761	26,676	27,565
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-
20	Fees and charges	20	21	21	16	17	11	12	12	12
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-
1,550	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-
18,224	Total operating funding	17,119	21,568	22,108	23,042	23,960	24,859	25,773	26,688	27,577
	Applications of operating funding									
17,477	Payments to staff and suppliers	17,727	14,585	14,744	15,134	15,540	15,937	16,337	16,737	17,115
621	Finance costs	467	1,115	1,291	1,537	1,873	2,132	2,281	2,537	2,798
640	Internal charges and overheads applied	718	962	960	1,039	983	986	1,097	1,037	1,057
-	Other operating funding applications	-	-	-	-	-	-	-	-	-
18,738	Total applications of operating funding	18,912	16,662	16,995	17,710	18,396	19,055	19,715	20,311	20,970
(514)	Surplus (deficit) of operating funding	(1,793)	4,906	5,113	5,332	5,564	5,804	6,058	6,377	6,607

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000								
	Sources of capital funding									
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-
72,888	Increase (decrease) in debt	64,142	63,019	(788)	(1,368)	(1,154)	595	616	1,471	2,250
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-
93	Other dedicated capital funding	-	-	-	-	-	-	-	-	-
72,981	Total sources of capital funding	64,142	63,019	(788)	(1,368)	(1,154)	595	616	1,471	2,250
	Applications of capital funding									
	Capital expenditure									
71,270	- to replace existing assets (a)	62,260	67,531	3,975	3,605	4,041	5,390	5,636	6,780	7,758
-	- to improve the level of service	61	52	-	-	-	-	-	-	-
1,197	- to meet additional demand	28	342	350	359	369	1,009	1,038	1,068	1,099
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
72,467		62,349	67,925	4,325	3,964	4,410	6,399	6,674	7,848	8,857
514	Surplus (deficit) of capital funding	1,793	(4,906)	(5,113)	(5,332)	(5,564)	(5,804)	(6,058)	(6,377)	(6,607)
-	Funding balance	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services									
(514)	Surplus (deficit) of operating funding from funding impact statement	(1,793)	4,906	5,113	5,332	5,564	5,804	6,058	6,377	6,607
(16,654)	Remove rates funding	(17,099)	(21,547)	(22,087)	(23,026)	(23,943)	(24,848)	(25,761)	(26,676)	(27,565)
(4,745)	Deduct depreciation expense	(5,317)	(12,225)	(12,612)	(13,010)	(13,366)	(13,824)	(14,344)	(14,917)	(15,543)
93	Add capital revenues	-	-	-	-	-	-	-	-	-
420	Add vested assets / non cash revenue	428	439	450	461	474	487	500	515	530
(21,400)	Net cost of services per activity statement surplus/(deficit)	(23,781)	(28,427)	(29,136)	(30,243)	(31,271)	(32,381)	(33,547)	(34,701)	(35,971)
	Footnotes									
68,393	(a) Earthquake rebuild application of capital funding	59,346	64,300	-	-	-	-	-	-	-

Strategic Governance

Strategic Governance: Activities, Rationale and Negative Effects

Activities included in Strategic Governance

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

Strategic Governance contributes to these community outcomes

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

Strategic Governance has these negative effects:

There are no negative effects for Strategic Governance

Strategic Governance Statement of Service Provision

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

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

Strategic governance

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000								
	Cost of proposed services									
22,468	Public Participation in Democratic Processes	24,944	24,569	24,893	26,836	25,905	26,080	28,079	27,281	27,715
22,468		24,944	24,569	24,893	26,836	25,905	26,080	28,079	27,281	27,715
	Operating revenue from proposed services									
165	Public Participation in Democratic Processes	911	172	176	885	183	188	948	196	202
165		911	172	176	885	183	188	948	196	202
-	Vested assets	-	-	-	-	-	-	-	-	-
22,303	Net cost of services	24,033	24,397	24,717	25,951	25,722	25,892	27,131	27,085	27,513

Strategic governance funding impact statement

Plan 2015/16		Plan 2016/17	Plan 2017/18	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000								
	Sources of operating funding									
22,303	General rates, uniform annual general charges, rates penalties	24,032	24,396	24,716	25,950	25,721	25,891	27,130	27,084	27,512
-	Targeted rates	-	-	-	-	-	-	-	-	-
153	Subsidies and grants for operating purposes	156	159	163	166	170	174	178	182	187
12	Fees and charges	755	13	13	719	13	14	770	14	15
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-
22,468	Total operating funding	24,943	24,568	24,892	26,835	25,904	26,079	28,078	27,280	27,714
	Applications of operating funding									
21,585	Payments to staff and suppliers	23,905	23,612	23,950	25,767	24,950	25,141	26,990	26,306	26,735
-	Finance costs	-	-	-	-	-	-	-	-	-
883	Internal charges and overheads applied	1,038	956	942	1,068	954	938	1,088	974	979
-	Other operating funding applications	-	-	-	-	-	-	-	-	-
22,468	Total applications of operating funding	24,943	24,568	24,892	26,835	25,904	26,079	28,078	27,280	27,714
-	Surplus (deficit) of operating funding	-	-	-	-	-	-	-	-	-

Plan 2015/16	Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000								
Sources of capital funding									
- Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
- Development and financial contributions	-	-	-	-	-	-	-	-	-
- Increase (decrease) in debt	-	-	-	-	-	-	-	-	-
- Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
- Lump sum contributions	-	-	-	-	-	-	-	-	-
- Other dedicated capital funding	-	-	-	-	-	-	-	-	-
- Total sources of capital funding	-	-	-	-	-	-	-	-	-
Applications of capital funding									
- Capital expenditure									
- - to replace existing assets (a)	-	-	-	-	-	-	-	-	-
- - 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	-	-	-	-	-	-	-	-	-
(22,303) Remove rates funding	(24,032)	(24,396)	(24,716)	(25,950)	(25,721)	(25,891)	(27,130)	(27,084)	(27,512)
- Deduct depreciation expense	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
- Add capital revenues	-	-	-	-	-	-	-	-	-
- Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-
(22,303) Net cost of services per activity statement surplus/(deficit)	(24,033)	(24,397)	(24,717)	(25,951)	(25,722)	(25,892)	(27,131)	(27,085)	(27,513)
Footnotes									
- (a) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-

Strategic Planning

Strategic Planning: Activities, Rationale and Negative Effects

Activities included in Strategic Planning

- Strategic Policy and Planning

Strategic Planning contributes to these community outcomes

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

Strategic Planning has these negative effects:

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

Strategic Planning Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets		
			2016-17	2017-18	2018-2025
Strategic policy and planning	Strategic Policy and Planning	Advice is provided to Council on high priority policy and planning issues that affect the City.	Recommended work programme submitted by 30 June for the following financial year.	Recommended work programme submitted by 30 June for the following financial year.	Recommended work programme submitted by 30 June for the following financial year.
	Regulations and Bylaws Policy and Planning	Bylaws and regulatory policies are reviewed to meet statutory timeframes and changing needs	Review the ten year bylaw review schedule with Council [1]		
			Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements
	Natural Hazards Policy and Planning	Development of new policies, strategies and plans	Engagement with communities to produce Coastal Scenarios to 2065 and 2115 , Wider Port Hills slope stability study June 2017 [4]	Port Hills slope stability study , Wider Banks Peninsula slope stability study June 2018	Draft Greater Christchurch natural hazards strategy 2018-19 , Banks Peninsula slope stability hazards study , Tsunami inundation modelling (localised) June 2019 .
	Urban Regeneration Policy and Planning	Place based policy and planning advice is provided to decision makers to support integrated urban planning	Present an update on suburban master plan priority actions on a six monthly basis [2]	Present an update on suburban master plan priority actions on a six monthly basis	Present an update on suburban master plan priority actions on a six monthly basis
	Central City Policy and Planning	Provide advice on central city recovery to facilitate an integrated CCC view that aligns with strategic outcomes	Deliver initial response to request for policy, planning or design advice on central city, anchor projects, community facilities, or major facilities within 5 working days [3]	Deliver initial response to request for policy, planning or design advice on central city, anchor projects, community facilities, or major facilities within 5 working days	

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

Notes for strategic policy and planning	Rationale
[1] Review bylaw review schedule	Ensure all bylaws are reviewed as required by statute
[2] Provide place-based policy advice	Support integrated urban planning
[3] Provide policy, planning or design advice	Support integrated operational planning and delivery.
<u>[4] Replacement targets introduced in 2016-17, 2017-18, 2018-19 and beyond as approved during preparation of the Annual Plan 2016-17</u>	<u>Inclusion of Coast scenarios into plan per Order in Council. Council needs to undertake community engagement in advance of this development work. Coastal communities scenario building work is essential because of the Order in Council directing that the coastal hazard provisions be included through a Plan Change.</u>

Strategic policy and planning

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000								
	Cost of proposed services									
11,382	Combined Strategic Policy and Planning	12,576	12,284	12,062	12,643	12,615	12,714	13,082	13,474	13,605
11,382		12,576	12,284	12,062	12,643	12,615	12,714	13,082	13,474	13,605
	Operating revenue from proposed services									
519	Combined Strategic Policy and Planning	581	465	475	486	497	508	520	533	546
519		581	465	475	486	497	508	520	533	546
-	Vested assets	-	-	-	-	-	-	-	-	-
10,863	Net cost of services	11,995	11,819	11,587	12,157	12,118	12,206	12,562	12,941	13,059

Strategic policy and planning funding impact statement

Plan 2015/16		Plan 2016/17	Plan 2017/18	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000								
	Sources of operating funding									
10,072	General rates, uniform annual general charges, rates penalties	11,211	11,273	11,523	12,074	12,015	12,082	12,415	12,771	12,864
-	Targeted rates	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-
100	Fees and charges	-	-	-	-	-	-	-	-	-
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-
419	Local authorities fuel tax, fines, infringement fees, and other receipts	581	465	475	486	497	508	520	533	546
10,591	Total operating funding	11,792	11,738	11,998	12,560	12,512	12,590	12,935	13,304	13,410
	Applications of operating funding									
10,036	Payments to staff and suppliers	11,076	11,115	10,954	11,465	11,457	11,541	11,830	12,226	12,331
-	Finance costs	-	-	-	-	-	-	-	-	-
442	Internal charges and overheads applied	562	508	488	537	496	489	543	515	515
863	Other operating funding applications	904	615	556	558	559	560	562	563	564
11,341	Total applications of operating funding	12,542	12,238	11,998	12,560	12,512	12,590	12,935	13,304	13,410
(750)	Surplus (deficit) of operating funding	(750)	(500)	-	-	-	-	-	-	-

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000									
	Sources of capital funding									
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-
1,327	Increase (decrease) in debt	900	832	340	349	358	368	378	389	400
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-
1,327	Total sources of capital funding	900	832	340	349	358	368	378	389	400
	Applications of capital funding									
	Capital expenditure									
-	- to replace existing assets (a)	-	-	-	-	-	-	-	-	-
-	- to improve the level of service	-	-	-	-	-	-	-	-	-
577	- to meet additional demand	150	332	340	349	358	368	378	389	400
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
577	Total applications of capital funding	150	332	340	349	358	368	378	389	400
750	Surplus (deficit) of capital funding	750	500	-	-	-	-	-	-	-
-	Funding balance	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services									
(750)	Surplus (deficit) of operating funding from funding impact statement	(750)	(500)	-	-	-	-	-	-	-
(10,072)	Remove rates funding	(11,211)	(11,273)	(11,523)	(12,074)	(12,015)	(12,082)	(12,415)	(12,771)	(12,864)
(41)	Deduct depreciation expense	(34)	(46)	(64)	(83)	(103)	(124)	(147)	(170)	(195)
-	Add capital revenues	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-
(10,863)	Net cost of services per activity statement surplus/(deficit)	(11,995)	(11,819)	(11,587)	(12,157)	(12,118)	(12,206)	(12,562)	(12,941)	(13,059)
	Footnotes									
-	(a) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-

Transport

Transport: Activities, Rationale and Negative Effects

Activities included in Transport

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

Transport contributes to these community outcomes

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

Transport has these negative effects:

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

Transport Statement of Service Provision

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

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

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

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

Activity	Services provided	Performance Measures	Performance Targets		
			2016-17	2017-18	2018-2025
Parking	Council owned on-street and off-street parking	Provide appropriate number of metered parking spaces within the four Avenues (central city)	≥2,500	≥2,500	≥2,500
		Improve customer perception of the ease of use of Council parking facilities	≥58%	≥62%	≥85% agree
		Improve customer perception of motor vehicle and personal security at parking facilities	≥61%	≥65%	≥85% satisfied
	<u>Parking compliance & administration [1]</u>	<u>Parking officers respond to high priority requests for service</u>	<u>City: Respond to requests for service within an average of 15 minutes [2]</u>	<u>City: Respond to requests for service within an average of 15 minutes</u>	<u>City: Respond to requests for service within an average of 15 minutes</u>
			<u>Suburbs: Respond to requests for service within an average of 20 minutes [2]</u>	<u>Suburbs: Respond to requests for service within an average of 20 minutes</u>	<u>Suburbs: Respond to requests for service within an average of 20 minutes</u>

<u>Notes for parking</u>	<u>Rationale</u>
<u>[1] Parking enforcement and administration service from the Regulation and Enforcement group of activity (Regulatory Compliance, Licencing and Registration activity) to the Transport group of activity (Parking activity) and service name changed from 'enforcement' to 'compliance', as approved during preparation of Annual Plan 2016-17</u>	<u>Change is to reflect structural changes through Fit for Future restructure, which has seen the Parking Compliance and Administration team move to be part of the Transport unit.</u>
<u>[2] Remove the reference to 95% of requests of service for 2017/18 to the end of the long-term plan as approved during preparation of the Annual Plan 2016-17</u>	<u>The intention behind this level of service target is to be responsive to requests for service for parking issues around the city. As response times are subject to traffic conditions the average response time (15 minutes City, 20 minutes Suburbs) provides a clear indication as to how long a customer might expect to wait. The implication is that the average response time is across all (100% of) calls therefore amendment to remove the 95% clarifies but does not change the level of service being provided.</u>

Activity	Services provided	Performance Measures	Performance Targets		
			2016-17	2017-18	2018-2025
Public transport infrastructure	Bus stops, shelters, travel information and priority systems	Provide journey reliability on high frequency core services – average % variation from the scheduled time to complete the route for specific routes Blue, Orbiter, 3, 5, and 7	B ≤ 3.0% O ≤ -6.0% 3 ≤ 14.4% 5 ≤ 6.3% 7 ≤ 6.8% [1]	B ≤ 2.8% O ≤ -5.8% 3 ≤ 14.2% 5 ≤ 6.1% 7 ≤ 6.6%	B ≤ 2% O ≤ -5% 3 ≤ 10% 5 ≤ 5% 7 ≤ 5%
		Ensure user satisfaction with the number and quality of bus shelters	≥67% [2]	≥70%	≥70% satisfied
		Ensure user satisfaction with appearance, safety and ease of use transport interchange(s) and suburban hubs	≥87% [2]	≥90%	≥90% satisfied

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

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

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

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

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

Transport

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000									
Cost of proposed services										
9,064	Road Operations	8,588	8,878	9,103	9,482	9,802	9,971	10,401	10,776	8,407
802	Major Cycleways	897	1,608	2,669	3,475	4,291	5,088	5,613	5,914	6,269
6,893	Parking	7,249	7,525	8,370	8,717	9,025	9,358	9,541	9,449	9,840
1,117	Public Transport Infrastructure	1,612	1,786	1,973	3,147	3,658	3,874	4,122	4,403	4,456
1,512	Transport Education	1,550	1,592	1,638	1,675	1,691	1,722	1,767	1,790	1,830
1,004	Harbour & Marine Structures	1,207	1,214	1,263	1,334	1,417	1,518	1,591	1,617	1,664
20,392		21,103	22,603	25,016	27,830	29,884	31,531	33,035	33,949	32,466
Operating revenue from proposed services										
3,002	Road Operations	3,067	2,979	3,013	2,942	2,962	3,072	3,140	3,201	3,276
140	Major Cycleways	189	230	268	308	350	401	411	421	431
7,581	Parking	7,807	8,603	10,174	10,652	11,157	11,484	11,832	12,190	12,495
281	Public Transport Infrastructure	493	515	527	842	863	901	922	945	968
604	Transport Education	604	629	642	656	671	700	717	734	752
680	Harbour & Marine Structures	694	708	393	402	411	421	431	441	452
12,288		12,854	13,664	15,017	15,802	16,414	16,979	17,453	17,932	18,374
41,789	Capital revenues	12,466	31,423	12,897	13,221	5,502	6,372	1,924	2,004	1,982
-	Vested assets	-	-	-	-	-	-	-	-	-
(33,685)	Net cost of services	(4,217)	(22,484)	(2,898)	(1,193)	7,968	8,180	13,658	14,013	12,110

Transport funding impact statement

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000									
Sources of operating funding										
2,465	General rates, uniform annual general charges, rates penalties	2,407	2,154	1,731	2,412	2,593	2,667	2,941	3,033	2,692
2,957	Targeted rates	3,029	3,089	3,154	3,224	3,298	3,374	3,454	3,537	3,626
3,255	Subsidies and grants for operating purposes	3,548	3,742	3,827	4,191	4,307	4,526	4,633	4,731	4,844
3,795	Fees and charges	4,065	4,524	5,733	6,034	6,400	6,616	6,842	7,081	7,258
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-
5,240	Local authorities fuel tax, fines, infringement fees, and other receipts	5,241	5,397	5,458	5,578	5,706	5,837	5,977	6,121	6,274
17,712	Total operating funding	18,290	18,906	19,903	21,439	22,304	23,020	23,847	24,503	24,694
Applications of operating funding										
14,424	Payments to staff and suppliers	15,008	15,460	16,120	17,174	17,632	17,960	18,398	18,855	19,184
506	Finance costs	355	454	660	919	1,264	1,546	1,713	1,889	1,712
782	Internal charges and overheads applied	863	861	920	1,068	1,049	1,071	1,204	1,134	1,076
800	Other operating funding applications	816	832	850	868	888	909	931	953	977
16,512	Total applications of operating funding	17,042	17,607	18,550	20,029	20,833	21,486	22,246	22,831	22,949
1,200	Surplus (deficit) of operating funding	1,248	1,299	1,353	1,410	1,471	1,534	1,601	1,672	1,745

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000									
	Sources of capital funding									
21,847	Subsidies and grants for capital expenditure	12,034	30,830	11,720	7,478	4,224	5,066	988	1,159	1,239
765	Development and financial contributions	432	593	1,177	1,143	1,278	1,306	936	845	743
38,892	Increase (decrease) in debt	18,401	41,862	49,349	35,251	33,595	17,794	3,293	4,768	5,092
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-
19,177	Other dedicated capital funding	-	-	-	4,600	-	-	-	-	-
80,681	Total sources of capital funding	30,867	73,285	62,246	48,472	39,097	24,166	5,217	6,772	7,074
	Applications of capital funding									
	Capital expenditure									
66,271	- to replace existing assets (a)	12,352	24,438	29,023	18,798	8,469	2,108	1,929	2,005	1,735
15,090	- to improve the level of service	19,763	50,146	34,465	30,513	30,864	21,307	1,116	1,149	1,182
520	- to meet additional demand	-	-	111	571	1,235	2,285	3,773	5,290	5,902
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
81,881	Total applications of capital funding	32,115	74,584	63,599	49,882	40,568	25,700	6,818	8,444	8,819
(1,200)	Surplus (deficit) of capital funding	(1,248)	(1,299)	(1,353)	(1,410)	(1,471)	(1,534)	(1,601)	(1,672)	(1,745)
-	Funding balance	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services									
1,200	Surplus (deficit) of operating funding from funding impact statement	1,248	1,299	1,353	1,410	1,471	1,534	1,601	1,672	1,745
(5,422)	Remove rates funding	(5,436)	(5,243)	(4,885)	(5,636)	(5,891)	(6,041)	(6,395)	(6,570)	(6,318)
(3,882)	Deduct depreciation expense	(4,061)	(4,995)	(6,467)	(7,802)	(9,050)	(10,045)	(10,788)	(11,119)	(9,519)
41,789	Add capital revenues	12,466	31,423	12,897	13,221	5,502	6,372	1,924	2,004	1,982
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-
33,685	Net cost of services per activity statement surplus/(deficit)	4,217	22,484	2,898	1,193	(7,968)	(8,180)	(13,658)	(14,013)	(12,110)
	Footnotes									
64,472	(a) Earthquake rebuild application of capital funding	10,985	22,881	26,517	12,298	-	-	-	-	-

Water Supply

Water Supply: Activities, Rationale and Negative Effects

Activities included in Water Supply

Water supply (including water conservation)

Water Supply contributes to these community outcomes

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

Water Supply has these negative effects:

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

Water Supply Statement of Service Provision

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

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

Activity	Services provided	Performance Measures	Performance Targets		
			2016-17	2017-18	2018-2025
Water supply (including water conservation) (continued)	Supplying potable water to properties (continued)	Ensure potable water is supplied in accordance with the Drinking Water Standards for New Zealand (continued)	Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%	Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%	Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%
			Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%	Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%	Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%
			Proportion of urban residents supplied water compliant with the DWSNZ protozoan compliance criteria: ≥ 79%	Proportion of urban residents supplied water compliant with the DWSNZ protozoan compliance criteria: ≥ 99.8%	Proportion of urban residents supplied water compliant with the DWSNZ protozoan compliance criteria: ≥ 99.8%
			Proportion of rural residents supplied water compliant with the DWSNZ protozoan compliance criteria: ≥ 99.8%	Proportion of rural residents supplied water compliant with the DWSNZ protozoan compliance criteria: ≥ 99.8%	Proportion of rural residents supplied water compliant with the DWSNZ protozoan compliance criteria: ≥ 99.8%

Activity	Services provided	Performance Measures	Performance Targets		
			2016-17	2017-18	2018-2025
Water supply (including water conservation) (continued)	Supplying potable water to properties (continued)	Ensure consent compliance	Number of infringement notices for major or persistent breaches of resource consents regarding water supply network operation as reported by ECAN or CCC: Zero	Number of infringement notices for major or persistent breaches of resource consents regarding water supply network operation as reported by ECAN or CCC: Zero	Number of infringement notices for major or persistent breaches of resource consents regarding water supply network operation as reported by ECAN or CCC: Zero
		Maintenance of the reticulation network - Reduce the percentage of real water loss from the local authority's networked reticulation system	≤ 15.2% water loss	≤ 15.4% water loss	≤ 20% water loss
		Demand Management -Manage the average consumption of drinking water per day, per residents	Average 298 litres per day, per resident	Average 298 litres per day, per resident	Average 298 litres per day, per resident

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

Water supply

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000								
	Cost of proposed services									
46,747	Water Supply	45,258	45,613	47,346	49,414	51,508	53,633	55,765	56,036	57,846
46,747		45,258	45,613	47,346	49,414	51,508	53,633	55,765	56,036	57,846
	Operating revenue from proposed services									
1,579	Water Supply	601	613	360	368	377	385	394	404	413
1,579		601	613	360	368	377	385	394	404	413
13,240	Capital revenues	2,430	3,229	3,925	4,017	4,267	4,273	3,994	3,964	3,925
6,210	Vested assets	214	219	225	231	237	243	250	257	265
25,718	Net cost of services	42,013	41,552	42,836	44,798	46,627	48,732	51,127	51,411	53,243

Water supply funding impact statement

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000								
	Sources of operating funding									
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-
33,775	Targeted rates	34,245	35,184	36,616	38,105	39,646	41,172	42,713	43,885	45,544
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-
589	Fees, charges	601	613	360	368	377	385	394	404	413
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-
990	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-
35,354	Total operating funding	34,846	35,797	36,976	38,473	40,023	41,557	43,107	44,289	45,957
	Applications of operating funding									
16,366	Payments to staff and suppliers	15,554	14,934	15,295	15,649	16,044	16,492	16,999	17,496	18,126
3,328	Finance costs	2,255	2,424	2,821	3,375	4,146	4,729	5,052	5,343	5,784
1,635	Internal charges and overheads applied	1,745	1,674	1,677	1,819	1,727	1,737	1,937	1,778	1,804
4	Other operating funding applications	4	4	4	4	4	5	5	5	5
21,333	Total applications of operating funding	19,558	19,036	19,797	20,847	21,921	22,963	23,993	24,622	25,719
14,021	Surplus (deficit) of operating funding	15,288	16,761	17,179	17,626	18,102	18,594	19,114	19,667	20,238

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000									
Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
1,270	Development and financial contributions	1,076	1,848	2,659	2,793	3,088	3,137	2,831	2,774	2,705
12,961	Increase (decrease) in debt	5,957	7,380	4,244	6,430	5,071	7,031	4,958	6,001	4,172
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-
11,970	Other dedicated capital funding	1,354	1,381	1,267	1,224	1,180	1,135	1,162	1,191	1,220
26,201	Total sources of capital funding	8,387	10,609	8,170	10,447	9,339	11,303	8,951	9,966	8,097
Applications of capital funding										
Capital expenditure										
21,966	- to replace existing assets (a)	15,532	17,783	19,030	20,583	21,878	22,361	19,269	21,552	22,547
5,997	- to improve the level of service	2,670	2,114	412	2,080	2,136	2,610	2,689	3,723	2,092
12,259	- to meet additional demand	5,473	7,473	5,907	5,410	3,427	4,926	6,107	4,358	3,696
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-
40,222	Total applications of capital funding	23,675	27,370	25,349	28,073	27,441	29,897	28,065	29,633	28,335
(14,021)	Surplus (deficit) of capital funding	(15,288)	(16,761)	(17,179)	(17,626)	(18,102)	(18,594)	(19,114)	(19,667)	(20,238)
-	Funding balance	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services										
14,021	Surplus (deficit) of operating funding from funding impact statement	15,288	16,761	17,179	17,626	18,102	18,594	19,114	19,667	20,238
(33,775)	Remove rates funding	(34,245)	(35,184)	(36,616)	(38,105)	(39,646)	(41,172)	(42,713)	(43,885)	(45,544)
(25,414)	Deduct depreciation expense	(25,700)	(26,577)	(27,550)	(28,567)	(29,588)	(30,669)	(31,771)	(31,415)	(32,127)
13,240	Add capital revenues	2,430	3,229	3,926	4,017	4,268	4,272	3,993	3,965	3,925
6,210	Add vested assets / non cash revenue	214	219	225	231	237	243	250	257	265
(25,718)	Net cost of services per activity statement surplus/(deficit)	(42,013)	(41,552)	(42,836)	(44,798)	(46,627)	(48,732)	(51,127)	(51,411)	(53,243)
Footnotes										
8,733	(a) Earthquake rebuild application of capital funding	2,079	3,133	-	1,241	-	-	-	-	-

Corporate activities

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000								
Cost of proposed services										
60,842	Interest - onlending, equity investments and rebuild	63,808	66,323	69,939	73,427	75,604	75,644	75,430	78,592	80,337
7,645	Internal service providers	5,732	5,506	5,608	5,877	5,792	5,941	6,073	6,177	6,321
36,696	Property costs and other expenses	1,137	(11,911)	(16,216)	(16,132)	(16,549)	(16,134)	(16,284)	(15,908)	(15,828)
105,183		70,677	59,918	59,331	63,172	64,847	65,451	65,219	68,861	70,830
Revenue from proposed services										
7,645	Internal service providers	5,732	5,506	5,608	5,877	5,792	5,941	6,073	6,177	6,321
2,867	Other income	2,757	2,809	2,867	2,923	2,984	3,052	3,116	3,187	3,266
9,000	Subvention receipts	1,500	300	2,500	1,250	1,250	1,250	1,250	1,250	1,250
19,512		9,989	8,615	10,975	10,050	10,026	10,243	10,439	10,614	10,837
255,282	Dividends	155,972	256,372	233,777	32,404	32,849	40,671	46,310	50,865	55,265
15,843	Interest from onlending	19,532	18,773	17,857	17,950	18,009	17,665	17,458	17,319	17,295
6,832	General and special fund interest	10,156	6,271	6,434	6,666	7,017	7,283	7,330	7,413	7,510
277,957		185,660	281,416	258,068	57,020	57,875	65,619	71,098	75,597	80,070
297,469	Operating revenue	195,649	290,031	269,043	67,070	67,901	75,862	81,537	86,211	90,907
(103,878)	Capital revenues	-	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-
(88,408)	Net cost of services	(124,972)	(230,113)	(209,712)	(3,898)	(3,054)	(10,411)	(16,318)	(17,350)	(20,077)

Corporate activities funding impact statement

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000								
Sources of operating funding										
11,429	General rates, uniform annual general charges, rates penalties	27,303	37,008	44,658	50,928	64,457	68,026	75,162	106,560	112,469
-	Targeted rates	-	-	-	-	-	-	-	-	-
3,561	Subsidies and grants for operating purposes	3,535	3,626	3,698	3,776	3,860	3,963	4,058	4,154	4,255
2,860	Fees and charges	2,824	2,627	2,626	2,684	2,746	2,809	2,876	2,945	3,019
21,594	Internal charges and overheads recovered	24,776	23,680	24,153	26,505	25,128	25,527	28,431	26,771	27,208
277,957	Interest and dividends from investments	185,138	280,848	257,447	56,346	57,155	64,899	70,378	74,878	79,350
12,883	Local authorities fuel tax, fines, infringement fees, and other receipts	3,423	2,155	4,439	3,379	3,211	3,260	3,297	3,303	3,347
330,284	Total operating funding	246,999	349,944	337,021	143,618	156,557	168,484	184,202	218,611	229,648
Applications of operating funding										
16,114	Payments to staff and suppliers	11,241	94	(11,316)	(8,968)	(8,990)	(8,739)	(6,251)	(6,907)	(6,743)
60,844	Finance costs	63,809	66,323	69,939	73,426	75,604	75,644	75,429	78,591	80,337
1	Internal charges and overheads applied	-	-	-	-	-	-	-	-	-
32,587	Other operating funding applications	2,907	(3,694)	689	742	856	1,164	1,117	1,203	1,155
109,546	Total applications of operating funding	77,957	62,723	59,312	65,200	67,470	68,069	70,295	72,887	74,749
220,738	Surplus (deficit) of operating funding	169,042	287,221	277,709	78,418	89,087	100,415	113,907	145,724	154,899

Plan 2015/16		Plan 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000									
Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-
(334,614)	Increase (decrease) in debt	(319,466)	(201,382)	(145,892)	(11,795)	(49,028)	(79,167)	(33,404)	(16,162)	(47,909)
54,671	Gross proceeds from sale of assets	8,003	5,902	5,835	4,353	502	515	530	545	561
-	Lump sum contributions	-	-	-	-	-	-	-	-	-
(103,878)	Other dedicated capital funding	-	-	-	-	-	-	-	-	-
(383,821)	Total sources of capital funding	(311,463)	(195,480)	(140,057)	(7,442)	(48,526)	(78,652)	(32,874)	(15,617)	(47,348)
Applications of capital funding										
Capital expenditure										
63,902	- to replace existing assets (a)	13,852	70,055	141,264	63,694	27,688	8,695	69,719	122,197	87,885
13,849	- to improve the level of service	11,372	11,284	6,073	7,879	8,092	9,644	7,027	6,618	6,810
6,674	- to meet additional demand	4,598	5,053	(9,261)	(5,388)	(350)	(2,062)	(1,263)	(4,288)	7,142
(247,108)	Increase (decrease) in reserves	(157,758)	5,349	5,576	5,791	6,131	6,486	6,550	6,680	6,814
(400)	Increase (decrease) of investments	(14,485)	-	(6,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,100)	(1,100)
(163,083)	Total applications of capital funding	(142,421)	91,741	137,652	70,976	40,561	21,763	81,033	130,107	107,551
(220,738)	Surplus (deficit) of capital funding	(169,042)	(287,221)	(277,709)	(78,418)	(89,087)	(100,415)	(113,907)	(145,724)	(154,899)
-	Funding balance	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services										
220,738	Surplus (deficit) of operating funding from funding impact statement	169,042	287,221	277,709	78,418	89,087	100,415	113,907	145,724	154,899
(11,429)	Remove rates funding	(27,303)	(37,008)	(44,658)	(50,928)	(64,457)	(68,026)	(75,162)	(106,560)	(112,469)
(17,233)	Deduct depreciation expense	(17,499)	(20,877)	(24,170)	(24,477)	(22,506)	(22,908)	(23,357)	(22,744)	(23,283)
(103,878)	Add capital revenues	-	-	-	-	-	-	-	-	-
210	Add vested assets / non cash revenue	732	777	831	885	930	930	930	930	930
88,408	Net cost of services per activity statement surplus/(deficit)	124,972	230,113	209,712	3,898	3,054	10,411	16,318	17,350	20,077
Footnotes										
51,610	(a) Earthquake rebuild application of capital funding	13,930	58,423	104,838	50,054	19,002	1,318	50,101	109,318	80,111

