Communities and Citizens

Communities and Citizens: Activities, Rationale and Negative Effects

Activities included in Communities and Citizens

- Citizen and Customer Services
- Civil Defence and Emergency Management
- Community Development and Facilities
- Christchurch Art Gallery
- Canterbury and Akaroa Museums
- Libraries
- Recreation, Sports, Community Arts and Events

Communities and Citizens contributes to these community outcomes:

Strong communities:

- Building a strong sense of community.
- Active participation in civic life.
- Safe and healthy communities.
- Celebrating our identity through arts, culture, heritage and sport.
- The city's heritage and taonga are conserved for future generations.
- Arts and culture thrive in the city.
- Cultural and ethnic diversity is valued and celebrated.
- Strong social networks are developed through our Friends organisation, the Foundation's TOGETHER programme and a range of events held here.
- Volunteer groups provide support to public programmes.

Liveable city:

- Ensuring a vibrant and thriving central city, suburban centres and rural centres.

- Contributes to the vibrancy of the central city, providing well-designed spaces to draw people in day (and often also at night).
- The central city is an appealing place to be and live.

Prosperous city:

- A great place for people, business and investment.
- An inclusive, equitable economy with broad-based prosperity for all.
- A productive, adaptive and resilient economic base.
- Modern and robust city infrastructure and facilities network.
- Christchurch has a reputation for innovation and creativity.
- Christchurch residents enjoy a high quality of life.

Communities and Citizens has these negative effects:

Effect	Council's Mitigation Measure
No car parking available at Central Library site.	Promotion of alternative travel options.
Increased financial resource required from council or others.	Update 2016 Aquatic Facilities Plan to reflect proposed facility developments and re-calibrate facility business plans with updated and consistent information. Present findings to Council in December 2017 along with options seeking a Council decision on the quantum and deployment of financial resources.
Increased internal capacity of Council organisation required to service increased numbers of aquatic facilities.	Heads of Council Units affected will quantify and cost the increased internal capacity required. This will be presented to Councillors with the updated Aquatic Facilities Plan to allow Councillors visibility on the implications of facility planning decisions. Options will be presented allowing Council to make decisions on the quantum and deployment of resources.
User safety issues	Manage and implement industry specific and general safety strategies and standards.

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).	Manage air, water and soil pollutants: • Management of congestion which generates air pollutants. • Landscaping treatments as pollutant 'sinks.' • Manage storm water run–off quality from street surfaces with on–street storm water treatment systems. • Manage existing contaminants on site. • Manage soil quality/disposal. • Manage on–street activity and adjacent construction to minimise pollution. • Management of storm water run–off quality from adjacent properties, trade wastes and public and private off–street pre–treatment systems. • Limit the use of agrochemicals.
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.

Communities and Citizens Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
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 pa from re-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 385,000 – 430,000	Increase visitors by 5% per annum In 2018/19 = 329,022 [1]	Increase visitors by 5% per annum In 2019/20 = 345,474	Increase visitors by 5% per annum In 2020/21 = 362,747	By 2021/22, CAG will return to formula used prior to the Canterbury earthquakes (that is, an average of the last 5 years +/- 5%).
		Visitor satisfaction with the Gallery experience	At least 92% of visitors satisfied with the Art Gallery experience.	At least 90% of visitors satisfied with the overall Art Gallery experience. [2]	At least 90% of visitors satisfied with the overall Art Gallery experience.	At least 92% of visitors satisfied with the overall Art Gallery experience.	At least 95% of visitors satisfied with the overall Art Gallery experience.
	Develop and host art exhibitions and present a range of public programmes	Exhibitions & publications presented	No fewer than 12 exhibitions presented pa.	No fewer than 12 exhibitions presented pa	No fewer than 12 exhibitions presented pa	No fewer than 12 exhibitions presented pa	No fewer than 12 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 publication every 2 years	4-6 publications pa, with at least 1 significant publication every 2 years	4-6 publications pa, with at least 1 significant publication every 2 years	4-6 publications pa, with at least 1 significant publication every 2 years
		Public and school-specific programmes delivered	Average of at least 11,000 attend school specific programmes per annum.	Average of at least 11,000 attend school specific programmes per annum.	Average of at least 11,000 attend school specific programmes per annum.	Average of at least 11,500 attend school specific programmes per annum.	Average of at least 12,000 attend school specific programmes per annum.
			Average of at least 25,000 people attend advertised public programmes per annum.	Average of at least 20,000 people attend advertised public programmes per annum. [3]	Average of at least 21,000 people attend advertised public programmes per annum.	Average of at least 22,000 people attend advertised public programmes per annum.	Average of at least 25,000 people attend advertised public programmes per annum.

Proposed Changes for Christchurch Art Gallery	Rationale
[1] Decrease in visitor numbers target frim 385,000 to 329,022 for FY19 then increasing for subsequent years.	Based on performance since re-opening and anticipated drivers that will bring more visitors to the area.
[2] Decrease in visitor satisfaction target from 92% to 90% for FY19 and FY20m then increasing for subsequent years.	
[3] Decrease in attendance target for public programmes from 25,000 to 20,000 per annum for FY19 then increasing for subsequent years.	

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Museums	Hold and distribute the Canterbury Museum levy	Canterbury Museum levy paid annually.	Canterbury Museum levy funding paid as required	Canterbury Museum levy funding paid as required	Canterbury Museum levy funding paid as required	Canterbury Museum levy funding paid as required	Canterbury Museum levy funding paid as required
	Operate the Akaroa Museum	Visitors per annum to Akaroa Museum	Visitors per annum of at least 20,000 pa	24,500 visitors [1]	24,300 visitors	24,300 visitors	Visitor numbers +/- 5% of average of previous 3 years.
		Hours of opening at Akaroa Museum	Minimum of 2,093 opening hours per annum	Minimum 2,093 hours pa	Minimum 2,093 hours pa	Minimum 2,093 hours pa	Minimum 2,093 hours pa
		Exhibitions presented	No fewer than 2 exhibitions presented pa	No fewer than two exhibitions presented.	No fewer than two exhibitions presented.	No fewer than two exhibitions presented.	No fewer than two exhibitions presented.
		Collections developed and maintained with access provided. [2]	New target	Collection grows in line with policy, with least 98% accessioned within 3 months.	Collection grows in line with policy, with least 98% accessioned within 3 months.	Collection grows in line with policy, with least 98% accessioned within 3 months.	Collection grows in line with policy, with least 98% accessioned within 3 months.
			New target	All collection items stored safely and securely with access maintained.	All collection items stored safely and securely with access maintained.	All collection items stored safely and securely with access maintained.	All collection items stored safely and securely with access maintained.

Proposed Changes for Museums	Rationale
[1] Increase to visitor target from 20,000 to 24,500 per annum for FY19, reducing to 24,300 per annum for FY20 and FY21.	
[2] New performance measure and targets to grow and store Akaroa Museum collection	

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Libraries	Collections – including general, specialist, heritage and digital content, are available to meet the needs of the community.	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 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)	Deleted [1]			
			Increase usage of purchased downloadable e-format collection by 15% per year	Deleted [2]			
	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 for existing libraries.	Metropolitan and Suburban 72 to 52 hrs	Metropolitan and Suburban 52 to 74hrs [3]	Metropolitan and Suburban 52 to 74hrs	Metropolitan and Suburban 52 to 74hrs	Metropolitan and Suburban Large 52 to 74hrs
			Suburban Medium 48 to 57 hrs	Suburban Medium 48 to 57 hrs	Suburban Medium 48 to 57 hrs	Suburban Medium 48 to 57 hrs	Suburban Medium 48 to 57 hrs
			Neighbourhood 36 to 57 hrs	Neighbourhood 36 to 57 hrs	Neighbourhood 36 to 57 hrs	Neighbourhood 36 to 57 hrs	Neighbourhood 36 to 57 hrs
			Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries.	Deleted [4]			
			Free Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries 24/7	Free 24/7 Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries	Free 24/7 Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries	Free 24/7 Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries	Free 24/7 Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries
		Provide a mobile library service to extend the library reach in order to increase community participation and reduce isolation	Maintain a mobile library service of a minimum of 40 per week	Maintain a mobile library service of up to 40 hrs	Maintain mobile library services of up to 40 hrs	Maintain mobile library services of up to 40 hrs	Maintain mobile library services of up to 40 hrs

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Libraries (continued)		Library user satisfaction with library service at Metro, Suburban and Neighbourhood libraries	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service
	Equitable access to relevant, timely information and professional services	Free access to online information using public computing devices and the internet and access to mainstream and new technologies	New target	Access to online information using public computers and customer devices is freely available at all libraries [5]	Access to online information using public computers and customer devices is freely available at all libraries	Access to online information using public computers and customer devices is freely available at all libraries	Access to online information using public computers and customer devices is freely available at all libraries
		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 and access to mainstream and new technologies	Maintain ratio of public internet computers at least 4 per 5,000 of population	Maintain ratio of public internet computers at least 4 per 5,000 of population	Maintain ratio of public internet computers at least 4 per 5,000 of population	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
	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 230-300 per 1000 of population (excluding periods of closure)	Maintain participation of 230-300 per 1000 of population	Maintain participation of 280-350 per 1000 of population [6]	Maintain participation of 310-380 per 1000 of population	Maintain participation of 380-450 per 1000 of population
		Customer satisfaction with library programmes and events provided	90% of customers satisfied with library programmes and events provided	Deleted [7]			

Proposed Changes for Libraries	Rationale
[1] Deleted target for maintaining issue numbers per capita (now a non-LTP measure).	
[2] Deleted target for increasing e-format collection.	This was a strong developmental target for FY16 –FY18 and is now part of business as usual.
[3] Increase of Metropolitan library weekly opening hours from maximum target 72 to 74 hours.	Central Library now included as the Metropolitan library for Christchurch with weekly opening of 74 hours.
[4] Deleted target for maintaining visitor numbers per capita (now a non-LTP measure).	
[5] New target for free access to computers and devices at all libraries.	
[6] Increased programme and event participation targets from FY20 onwards.	
[7] Deleted target for customer satisfaction with library programmes and events.	

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Community Development and Facilities	Manage Community Grants funding and Community Loans, on behalf of Council and other funding bodies	Effectively administer the grants schemes for Council	New target	95% of reports demonstrate benefits that align to Council outcomes and priorities.[1]	95% of reports demonstrate benefits that align to Council outcomes and priorities.	95% of reports demonstrate benefits that align to Council outcomes and priorities.	95% of reports demonstrate benefits that align to Council outcomes and priorities.
			100% compliance with agreed management and administration procedures for grants schemes	Deleted target [2]			
			The distribution of community grant funding enables at least 550,000 volunteer hours to be contributed each year	Deleted target [2]			
			Each $1 of grant given leverages more than $2.00 worth of services	Deleted target [2]			
	Community facilities provision and operation, including the provision of facilities for volunteer libraries	Provide a range of well utilised community facilities, including voluntary libraries	Provide a range of 52-64 community facilities (subject to maintenance and facility rebuild priorities).	All Council-managed facilities have occupancy rates of 35% or higher.[3]	All Council-managed facilities have occupancy rates of 40% or higher.	All Council-managed facilities have occupancy rates of 45% or higher.	Existing facilities are retired when 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	Deleted measure [4]			
	Provision of Leased Facilities for operating early learning centres	Provide and lease Early Learning Centre facilities at market rate.	12 Facilities leased exclusively to Early Learning Centres at market rate (subject to maintenance and facility rebuild priorities)	Deleted measure [4]			
	Support volunteer libraries	Support volunteer libraries	9 voluntary library services supported. (subject to	Deleted measure [4]			

			maintenance and facility rebuild priorities)				

Proposed Changes for Community Development and Facilities	Rationale
[1] New target	To measure the benefits Council is seeking from grant funding.
[2] Deleted targets	To be measured via reports that demonstrate benefits align to Council's outcomes and priorities.
[3] Target change from facilities provision to occupancy rates.	
[4] Deleted measures	Measurement outcome is effectively addressed through measure 'Provide a range of well utilised community facilities, including voluntary libraries'. Community Facilities Plan to be adopted and intended actions implemented.

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Citizens & Customer Services	Provide a "first point of contact" Council customer service	Provide a walk-in service that meets future citizen and customer demand	Subject to review: 7-13 walk in customer service desks. Number of desks and locations determined by the Service Desk Strategic Plan.	7-13 walk in customer service hubs. Number, locations and hours to be determined by population growth and demand. [1]	7-13 walk in customer service hubs. Number, locations and hours to be determined by population growth and demand.	7-13 walk in customer service hubs. Number, locations and hours to be determined by population growth and demand.	7-13 walk in customer service hubs. Number, locations and hours to be determined by population growth and demand.
		Ensure Citizen and Customer Services are available to answer enquiries	Council call centre services are maintained 24 hours per day, 7 days per week.	Citizen and Customer Services are maintained 24 hours per day, at least 99% of the time. [2]	Citizen and Customer Services are maintained 24 hours per day, at least 99% of the time.	Citizen and Customer Services are maintained 24 hours per day, at least 99% of the time.	Citizen and Customer Services are maintained 24 hours per day, at least 99% of the time.
		Citizen and Customer expectations for service response are delivered in a timely manner	Answer at least 75% of call centre telephone enquiries within 25 seconds.	Telephone enquiries have an average speed to answer of no more than 90 seconds. [3]	Telephone enquiries have an average speed to answer of no more than 90 seconds.	Telephone enquiries have an average speed to answer of no more than 90 seconds.	Telephone enquiries have an average speed to answer of no more than 90 seconds.
				Email enquiries have an average response time of no more than 48 hours. [4]	Email enquiries have an average response time of no more than 48 hours.	Email enquiries have an average response time of no more than 48 hours.	Email enquiries have an average response time of no more than 48 hours.
				Social media enquiries have an average response time of no more than four hours. [4]	Social media enquiries have an average response time of no more than four hours.	Social media enquiries have an average response time of no more than four hours.	Social media enquiries have an average response time of no more than four hours.
				Online/chat/private messaging to be defined by industry standards and service analysis. [4]	Online/chat/private messaging to be defined by industry standards and service analysis.	Online/chat/private messaging to be defined by industry standards and service analysis.	Online/chat/private messaging to be defined by industry standards and service analysis.
		Citizens and customers are satisfied or very satisfied with "first point of contact" across all service channels	89% of customers who interact with Customer Services are satisfied or very satisfied with the service at the first point of contact.	At least 87% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact [5]	At least 89% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact.	Greater than 89% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact.	Greater than 89% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact.

Proposed Changes for Citizens & Customer Services	Rationale
[1] Level of service and target description change.	
[2] Level of service description and target change.	"Ensure Council call centre is available to answer calls" – has been amended to reflect impacts of service interruption due to system and facility failures.
[3] Level of service description and target change.	"Answer call centre telephone enquiries within 25 seconds" – has been amended to reflect the commitment to providing a timely service for all customers regardless of the choice of interaction channel.
[4] New level of service target added.	
[5] Level of service description and target change.	

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Civil Defence Emergency Management	Co-ordinate civil defence readiness, response, and recovery	Christchurch CDEM plans covering local response and recovery arrangements are in place	CDEM Plans and procedures are developed, and/or reviewed annually.	[1]			
	Public education to increase community awareness and preparedness	Build resilience through public education and community engagement programmes	At least 50 CDEM public education activities occur annually.	At least 60 CDEM public education activities occur annually, including tsunami public education and Stan's Got Plan school programmes. [2]	At least 60 CDEM public education activities occur annually, including tsunami public education and Stan's Got Plan school programmes.	At least 60 CDEM public education activities occur annually, including tsunami public education and Stan's Got Plan school programmes.	At least 60 CDEM public education activities occur annually, including tsunami public education and Stan's Got Plan school programmes.
				At least 20 communities have developed community resilience planning documentation, resources, or activities. [2]	At least 25 communities have developed community resilience planning documentation, resources, or activities.	At least 30 communities have developed community resilience planning documentation, resources, or activities.	At least 50 communities have developed community resilience planning documentation, resources, or activities.
			At least 17% of Christchurch residents participate in CDEM meetings to enable their local community to cope better.	[3]			
			One primary and an alternate facility available to be activated within 60 minutes.	[4]			
			At least one Emergency Operations Centre (EOC) activation occurs annually (either event or exercise).	[4]			

Proposed Changes for Civil Defence Emergency Management	Rationale
[1] Single LTP level of service target split into 3 Non-LTP level of service targets.	The level of service description has been amended to incorporate the holistic approach to Council's Plans along with the additional target of Business Continuity Plan plans for the organisation.
[2] Single LTP level of service target split into 2 LTP level of service targets.	The level of service description has been amended to incorporate the wider approach to Council's community engagement, education and resilience plans with the community. Resilience work is at the core of CDEM services.
[3] LTP level of service target deleted.	Whilst removed from the service plan, this largely continues to be covered under the CDEM activity via public education and community engagement programmes.
[4] LTP level of service target deleted.	Whilst removed from the service plan, this largely continues to be covered under the CDEM activity via CDEM Plans and procedures, no longer at LTP-level. In addition this is also covered under the CDEM activity via the requirement for operational readiness of facilities and equipment. Council's shared arrangement within the Justice and Emergency Precinct also addresses the EOC requirement from previous LTP.

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Recreation, Sports, Community Arts & Events		Provide citizens 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	4 Multi-purpose recreation and sport centres, QEII, Graham Condon, Jellie Park and Pioneer open 364 days pa for 106 hours per week.[1]	4 Multi-purpose recreation and sport centres, QEII, Graham Condon, Jellie Park and Pioneer open 364 days pa for 106 hours per week.	5 Multi-purpose recreation and sport centres, Hornby, QEII, Graham Condon, Jellie Park and Pioneer open 364 days pa for 106 hours per week.	7 Multi-purpose recreation and sport centres, Metro, Hornby, QEII, Graham Condon, Linwood, Jellie Park and Pioneer open 364 days pa for 106 hours per week.
			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	8 outdoor pools and 8 paddling pools are open seasonally.[2]	8 outdoor pools, 1 hot water pool and 8 paddling pools are open seasonally.	8 outdoor pools, 1 hot water pool and 8 paddling pools are open seasonally.	Abberley, Woodham and Edgar Mackintosh will not be replaced at the end of their life.
			Two community outdoor pools open seasonally: Governors Bay, Port Levy (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				

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
			schedules and rebuild priorities)				
Recreation, Sports, Community Arts & Events (continued)		Provide citizens access to fit-for-purpose recreation and sporting facilities (continued)	Five stadia Cowles, Lyttelton, Pioneer, Graham Condon Hagley available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities)	5 stadia (Nga Puna Wai added) are available for use 364 days p.a. [3]	5 stadia are available for use 364 days p.a.	5 stadia are available for use 364 days p.a.	6 stadia are available for use 364 days p.a.
			Sixteen sporting and recreation facilities maintained and available for lease (opening hours subject to maintenance, public holiday schedules and rebuild priorities	13 leased recreation and sporting facilities are available for community use. [4]	13 leased recreation and sporting facilities are available for community use.	13 leased recreation and sporting facilities are available for community use.	Wharenui Pool will close when the Metro and Hornby open. The temporary Stadium will close when replaced by a Multi-Use events arena in approximately 2025.
			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)	Deleted target. [5]			
		Provide well utilised facility based recreational and sporting programmes and activities.	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia: 2017/2018: At least	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 3.5 million [6]	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.32 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.32 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 5.8 million

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
			3.43 million				
			At least 100,000 participations in Swimsafe lessons	At least 100,000 Swimsafe lessons delivered.	At least 100,000 Swimsafe lessons delivered.	At least 100,000 Swimsafe lessons delivered.	At least 100,000 Swimsafe lessons delivered.
			At least 4.82 visits to aquatic facilities/head of population	Deleted target [7]			
Recreation, Sports, Community Arts & Events (continued)		Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch	4,000 staff hours of support provided to at least 100 organisations	4,000 of hours of staff support provided to 100 community organisations.	4,000 of hours of staff support provided to 100 community organisations.	4,000 of hours of staff support provided to 100 community organisations.	4,000 of hours of staff support provided to 100 community organisations.
			New target	80% satisfaction with the quality of Council recreation and sport support.[8]	80% satisfaction with the quality of Council recreation and sport support.	80% satisfaction with the quality of Council recreation and sport support.	80% satisfaction with the quality of Council recreation and sport support.
		Deliver a high level of satisfaction with the range and quality of facilities	At least 80% of customers are satisfied with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark) Note: Jellie Park and Pioneer will have rolling closures for EQ repair.	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)
		Provide facilities that have current PoolSafe accreditation and meet national standards for water quality	New measure [9]	Maintain PoolSafe accreditation for all eligible pools	Maintain PoolSafe accreditation for all eligible pools	Maintain PoolSafe accreditation for all eligible pools	Maintain PoolSafe accreditation for all eligible pools
				Pool water quality standards are maintained at least 85% of NZS 5826-2010	Pool water quality standards are maintained at least 85% of NZS 5826-2010	Pool water quality standards are maintained at least 85% of NZS 5826-2010	Pool water quality standards are maintained at least 85% of NZS 5826-2010
		Produce and deliver engaging programme of community events.	New target [10]	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)
			At least 90% attendee satisfaction with the content and	At least 90% satisfaction with the content and delivery	At least 90% satisfaction with the content and delivery	At least 90% satisfaction with the content and delivery	At least 90% satisfaction with the content and delivery

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
			delivery across three Council-funded events	across three delivered events.	across three delivered events.	across three delivered events.	across three delivered events.
		Support community based organisations to develop, promote and deliver community events and arts in Christchurch.	New measure [11]	15,000 hours of staff support provided to 600 community organisations.	15,000 hours of staff support provided to 600 community organisations.	15,000 hours of staff support provided to 600 community organisations.	15,000 hours of staff support provided to 600 community organisations.
				80% satisfaction with the quality of Council event support.	80% satisfaction with the quality of Council event support.	80% satisfaction with the quality of Council event support.	80% satisfaction with the quality of Council event support.

Proposed Changes for Recreation, Sports, Community Arts & Events	Rationale
[1] Increase in minimum opening hours of recreation and sport centres, and number of centres increasing over time	The growth in the number of recreation and sport facilities approved by Council in the 2015/2025 LTP and confirmed in the 2017/2018 Annual Plan will result in a corresponding increase in financial and human resources to plan, build, operate and maintain the facilities.
[2] Three targets related to outdoor and paddling pools amalgamated	The New Brighton Hot Salt Water Pool is an addition to the 2015/2025 LTP. This was included as a level of service in the 2017/2018 Annual Plan as resolved by Council on 20 June 2017.
[3] Target wording change	The opening of Nga Puna Wai in winter 2018.
[4] Target reduction from 16 to 13 leased recreation and sporting facilities available for community use	Rugby League Park and associated assets will be leased to the Christchurch Stadium Trust for a Temporary Stadium until a Multi-Purpose Event Area or similar replaces it in about 2025, or as agreed.
[5] Deleted target	QEII Fitness @ Parklands is replaced by QEII Recreation and Sports Centre in June 2018
[6] Target increase for participants using multipurpose recreation and sport centres, outdoor pools and stadia from 3.43 to 3.5 million from FY18 to FY19 and increasing for subsequent years	Council will focus on increasing participation; central to this is the development and implementation of a range of initiatives to increase the accessibility of recreation and sporting facilities for those who find cost a barrier.
[7] Deleted target	Replaced by target "The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 3.5 million"
[8] New target	
[9] New measure (previously a non-LTP performance measure)	
[10] New target	
[11] New performance measure	

Community & citizens

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	$000										
	Cost of proposed services										
12,025	Christchurch Art Gallery	12,310	12,843	13,311	12,676	13,122	13,504	13,914	14,195	14,527	14,981
8,222	Museums	8,601	16,783	17,163	17,364	9,866	10,032	10,252	10,520	10,734	11,008
38,706	Libraries	46,702	48,753	50,728	52,888	55,810	57,718	60,166	62,118	63,306	65,041
15,843	Community Development and Facilities	15,731	16,528	16,447	16,664	17,069	17,373	17,720	18,127	18,387	18,606
36,982	Recreation, Sports, Comm Arts & Events	40,593	43,854	52,171	65,124	67,980	70,177	73,881	75,615	78,043	80,617
1,505	Civil Defence Emergency Management	1,901	1,898	1,962	2,038	2,104	2,125	2,175	2,228	2,271	2,265
8,232	Citizen and Customer Services	8,841	9,219	9,345	9,612	9,920	10,084	10,267	10,507	10,664	10,907
121,515		**134,679**	**149,878**	**161,127**	**176,366**	**175,871**	**181,013**	**188,375**	**193,310**	**197,932**	**203,425**
	Operating revenue from proposed services										
843	Christchurch Art Gallery	961	979	1,001	1,022	1,043	1,066	1,091	1,116	1,144	1,172
32	Museums	33	33	35	35	36	36	38	38	39	40
1,725	Libraries	2,253	2,340	2,440	2,439	2,490	2,379	2,381	2,420	2,479	2,541
1,064	Community Development and Facilities	1,072	1,093	1,117	1,140	1,163	1,190	1,217	1,246	1,276	1,308
10,889	Recreation, Sports, Comm Arts & Events	13,314	13,888	16,035	21,377	22,182	22,831	23,522	24,489	25,255	26,066
-	Civil Defence Emergency Management	-	-	-	-	-	-	-	-	-	-
28	Citizen and Customer Services	108	110	113	115	117	120	123	126	129	132
14,581		**17,741**	**18,443**	**20,741**	**26,128**	**27,031**	**27,622**	**28,372**	**29,435**	**30,322**	**31,259**
-	Capital revenues	7,127	-	-	-	-	-	-	-	-	-
-	Vested assets	-	174,166	37,714	-	-	-	-	-	-	-
106,934	**Net cost of services**	**109,811**	**(42,731)**	**102,672**	**150,238**	**148,840**	**153,391**	**160,003**	**163,875**	**167,610**	**172,166**

Community & citizens funding impact statement

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	$000										
	Sources of operating funding										
105,120	General rates, uniform annual general charges, rates penalties	110,853	117,216	126,353	132,935	138,384	142,768	148,740	152,801	157,081	162,414
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
813	Subsidies and grants for operating purposes	1,034	1,054	1,076	1,046	1,068	925	946	969	992	1,017
13,530	Fees and charges	16,592	17,273	19,544	24,960	25,840	26,569	27,295	28,335	29,193	30,102
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
238	Local authorities fuel tax, fines, infringement fees, and other receipts	115	117	120	122	125	127	130	134	137	140
119,701	**Total operating funding**	**128,594**	**135,660**	**147,093**	**159,063**	**165,417**	**170,389**	**177,111**	**182,239**	**187,403**	**193,673**
	Applications of operating funding										
75,332	Payments to staff and suppliers	86,274	90,643	100,132	108,684	111,866	114,181	117,530	118,758	121,235	124,159
1,575	Finance costs	1,888	2,285	3,044	4,220	5,046	5,927	7,001	7,906	8,403	8,688
5,052	Internal charges and overheads applied	5,505	6,230	5,940	6,392	6,791	6,497	6,585	7,119	6,718	7,035
21,279	Other operating funding applications	18,685	26,613	27,074	27,304	20,102	20,342	20,601	20,875	21,156	21,457
103,238	**Total applications of operating funding**	**112,352**	**125,771**	**136,190**	**146,600**	**143,805**	**146,947**	**151,717**	**154,658**	**157,512**	**161,339**
16,463	**Surplus (deficit) of operating funding**	**16,242**	**9,889**	**10,903**	**12,463**	**21,612**	**23,442**	**25,394**	**27,581**	**29,891**	**32,334**

	Sources of capital funding										
-	Subsidies and grants for capital expenditure	7,128	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
116,333	Increase (decrease) in debt	119,867	105,255	16,494	12,087	10,601	11,247	3,423	(702)	(1,065)	(3,335)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
116,333	**Total sources of capital funding**	**126,995**	**105,255**	**16,494**	**12,087**	**10,601**	**11,247**	**3,423**	**(702)**	**(1,065)**	**(3,335)**
	Applications of capital funding										
	Capital expenditure										
113,131	- to replace existing assets (a)	121,467	79,119	15,763	23,990	31,606	34,068	28,180	26,226	28,156	28,311
11,544	- to improve the level of service	569	431	-	-	-	-	-	-	-	-
9,545	- to meet additional demand	21,321	35,594	11,634	560	607	621	637	653	670	688
(1,424)	Increase (decrease) in reserves	(120)	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	
132,796	**Total applications of capital funding**	**143,237**	**115,144**	**27,397**	**24,550**	**32,213**	**34,689**	**28,817**	**26,879**	**28,826**	**28,999**
(16,463)	**Surplus (deficit) of capital funding**	**(16,242)**	**(9,889)**	**(10,903)**	**(12,463)**	**(21,612)**	**(23,442)**	**(25,394)**	**(27,581)**	**(29,891)**	**(32,334)**
-	**Funding balance**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Reconciliation to net cost of services										
16,463	Surplus (deficit) of operating funding from funding impact statement	16,242	9,889	10,903	12,463	21,612	23,442	25,394	27,581	29,891	32,334
(105,120)	Remove rates funding	(110,853)	(117,216)	(126,353)	(132,935)	(138,384)	(142,768)	(148,740)	(152,801)	(157,081)	(162,414)
(18,279)	Deduct depreciation expense	(22,328)	(24,108)	(24,935)	(29,766)	(32,068)	(34,065)	(36,657)	(38,655)	(40,420)	(42,086)
-	Add capital revenues	7,128	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	174,166	37,713	-	-	-	-	-	-	-
(106,936)	Net cost of services per activity statement surplus/(deficit)	**(109,811)**	**42,731**	**(102,672)**	**(150,238)**	**(148,840)**	**(153,391)**	**(160,003)**	**(163,875)**	**(167,610)**	**(172,166)**
	Footnotes										
104,013	(a) Earthquake rebuild application of capital funding	22,148	-	-	1,497	-	-	-	-	-	-

Plan 2017/18 $000	Grants Summary		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		$000										
	Rates-funded Discretionary Grants											
2,434	Transitional Incentive Grants		500	500	500	500	500	500	500	500	500	500
8,873	Strengthening Communities		7,838	7,927	7,927	8,327	8,327	8,327	8,327	7,827	7,827	7,827
1,747	Strengthening Communities - Rates Remissions		1,832	1,869	1,908	1,948	1,989	2,033	2,079	2,129	2,180	2,235
3,443	Events		1,654	1,654	1,654	1,654	1,654	1,654	1,654	1,654	1,654	1,654
719	Heritage		698	698	695	695	695	695	695	695	695	695
1,851	Specified recipient/time period grants		688	668	628	628	628	28	28	28	28	28
-	Christchurch Cathedral		-	-	-	-	-	-	10,000	-	-	-
16,633	**Total Rates-funded Discretionary Grants**		**13,210**	**13,316**	**13,312**	**13,752**	**13,793**	**13,237**	**23,283**	**12,833**	**12,884**	**12,939**
	Economic Development Grants											
3,310	Canterbury Development Corporation (CDC) base funding		-	-	-	-	-	-	-	-	-	-
1,831	Christchurch & Canterbury Tourism (CCT) base funding		-	-	-	-	-	-	-	-	-	-
1,033	CDC Special Projects		-	-	-	-	-	-	-	-	-	-
150	CCT Partnership agreement		-	-	-	-	-	-	-	-	-	-
-	Christchurch NZ		8,021	8,021	8,021	8,021	8,021	8,021	8,021	8,021	8,021	8,021
4,000	Regenerate Christchurch		4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
10,324	***Total Economic Development Grants***		**12,021**	**12,021**	**12,021**	**12,021**	**12,021**	**12,021**	**12,021**	**12,021**	**12,021**	**12,021**
	Statutory Grants											
7,397	Canterbury Museum Trust Board		7,594	7,974	8,381	8,557	8,737	8,929	9,134	9,353	9,578	9,817
336	Riccarton Bush Trust		354	361	559	355	362	375	379	388	402	407
7,733	**Total Statutory Grants**		**7,948**	**8,335**	**8,940**	**8,912**	**9,099**	**9,304**	**9,513**	**9,741**	**9,980**	**10,224**
34,690	**Total Rates-funded Grants**		**33,179**	**33,672**	**34,273**	**34,685**	**34,913**	**34,562**	**44,817**	**34,595**	**34,885**	**35,184**
	Capital Endowment Fund Grants											
1,020	Christchurch NZ - Events		1,539	1,539	1,539	1,539	1,539	1,539	1,539	1,539	1,539	1,539
-	CEF Innovation and Sustainability		400	400	400	-	-	-	-	-	-	-
404	Unallocated Funds		-	-	-	656	663	722	716	916	844	890
610	CCT Special Projects		-	-	-	-	-	-	-	-	-	-
329	CCT Partnership agreement		-	-	-	-	-	-	-	-	-	-
2,363	**Total Capital Endowment Fund Grants**		**1,939**	**1,939**	**1,946**	**2,199**	**2,202**	**2,261**	**2,255**	**2,455**	**2,383**	**2,429**
	Community Grants made on behalf of other organisations											
214	Creative NZ (Arts Council) Scheme		214	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**	**214**
	Capital Grants											
-	Canterbury Museum Redevelopment		-	7,412	7,419	7,427	-	-	-	-	-	-
54	Riccarton Bush Trust		60	93	64	69	71	44	60	32	33	30
2,488	**Total Capital Grants**		**60**	**7,505**	**7,483**	**7,496**	**71**	**44**	**60**	**32**	**33**	**30**
39,755	**TOTAL GRANT FUNDING**		**35,392**	**43,330**	**43,909**	**44,590**	**37,400**	**37,081**	**47,346**	**37,296**	**37,515**	**37,857**

Flood Protection and Control Works

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

Activities included in Flood Protection and Control Works

- Flood Protection and Control Works

Flood Protection and Control Works contributes to these community outcomes:

Strong communities:

- Safe and healthy communities.

Healthy environment:

- Healthy waterways.
- Sustainable use of resources.
- Unique landscapes and indigenous biodiversity are valued.

Prosperous city:

- Modern and robust city infrastructure and facilities network.
- Great place for people, business and investment.

Flood Protection and Control Works has these negative effects:

Effect	Council's Mitigation Measure
Cost to Council / Ratepayers of operating flood protection and control works.	Follow documented procedures and industry best practice for cost minimisation. Follow technological developments and implement cost saving initiatives on a continuous improvement basis.

	Focus process key performance indicators on cost efficiency. Ensure staff are kept updated with technological and operational best practice through attendance at conferences and participation in specialist industry working groups.
Social, cultural and environmental effects of construction works and ongoing floodplain management.	Management of construction activities to minimise risk of non-compliance with relevant consent conditions. Develop and deliver floodplain management plans that consider all six values.

Flood Protection and Control Works Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Flood Protection & Control Works	Maintaining the natural waterways and associated structures and systems	Reduce risk of flooding to property and dwellings during extreme rain events	Reported number of dwellings flooded in a 1 in 50 year event: Additional 20% reduction on 2014 "Above Floor" number.	Annual reduction in the modelled number of properties predicted to be at risk of habitable floor level flooding of the primary dwelling in a 2% AEP Design Rainfall Event of duration greater than 1.5 hours excluding flooding that arises solely from private drainage: 50 properties [1]	Annual reduction in the modelled number of properties predicted to be at risk of habitable floor level flooding of the primary dwelling in a 2% AEP Design Rainfall Event of duration greater than 1.5 hours excluding flooding that arises solely from private drainage: 50 properties	Annual reduction in the modelled number of properties predicted to be at risk of habitable floor level flooding of the primary dwelling in a 2% AEP Design Rainfall Event of duration greater than 1.5 hours excluding flooding that arises solely from private drainage: 50 properties	Annual reduction in the modelled number of properties predicted to be at risk of habitable floor level flooding of the primary dwelling in a 2% AEP Design Rainfall Event of duration greater than 1.5 hours excluding flooding that arises solely from private drainage: 50 properties
	Major flood protection and control works are maintained, repaired and renewed to key standards	Major flood protection and control works are maintained, repaired and renewed to key standards	Stopbank crest surveys are carried out at required intervals – Annually	Stopbank crest surveys are carried out at required intervals: Annually	Stopbank crest surveys are carried out at required intervals: Annually	Stopbank crest surveys are carried out at required intervals: Annually	Stopbank crest surveys are carried out at required intervals: Annually
			Cross sectional surveys of selective waterways are carried out – 2–5 yearly or as required	Cross sectional surveys of selective waterways are carried out at required intervals: 2-5 yearly or as required	Cross sectional surveys of selective waterways are carried out at required intervals: 2-5 yearly or as required	Cross sectional surveys of selective waterways are carried out at required intervals: 2-5 yearly or as required	Cross sectional surveys of selective waterways are carried out at required intervals: 2-5 yearly or as required
				Stopbanks identified as being below their original design standard are repaired within 9 months. Measured as proportion of stop bank length identified as not meeting standard that is repaired within required timescale: 70% [2]	Stopbanks identified as being below their original design standard are repaired within 9 months. Measured as proportion of stop bank length identified as not meeting standard that is repaired within required timescale: 70%	Stopbanks identified as being below their original design standard are repaired within 9 months. Measured as proportion of stop bank length identified as not meeting standard that is repaired within required timescale: 75%	Stopbanks identified as being below their original design standard are repaired within 9 months. Measured as proportion of stop bank length identified as not meeting standard that is repaired within required timescale: 85%

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
			Percentage of minimum specified floor levels for new dwelling consent applications which meet Building Act & District Plan requirements: 100%	[3]			
			Reported number of dwellings flooded in a 1 in 50 year event: Additional 20% reduction on 2014 "Above Floor" number	[4]			

Proposed Changes for Flood Protection & Control Works	Rationale
[1] Level of service description and target change.	Provides a clear link between the level of service and how this is achieved through modelling flood extents. Target re-defined to more directly reflect the stated focus of the Performance standard - to reduce flooding risk. The target now reflects this by indicating predicted reduction in the number of properties a risk, instead of an absolute number of properties at risk. Target amended from 80 to 50 properties to align with the "modified medium" funding scenario.
[2] New level of service target added.	Provides a clear link between the level of service and responsiveness of the Council to risk. Targeted timeframe for executing repairs extended to allow realistic time for planning, design and construction of repairs. Percentage of repairs executed amended to reflect current likely ("modified medium") funding scenario.
[3] Level of service target deleted.	Removed as measureable definition of target not assured of being available until FY18 or later (dependent on city-wide hydraulic stormwater model completion).
[4] Level of service target deleted.	Removed as could only be reported if a 50 year flood event occurred.

Flood protection and control works

Plan 2017/18	$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Cost of proposed services										
874	Flood Protection and Control Works	989	1,137	1,326	1,529	1,727	1,870	1,970	2,076	2,177	2,300
874		**989**	**1,137**	**1,326**	**1,529**	**1,727**	**1,870**	**1,970**	**2,076**	**2,177**	**2,300**
	Operating revenue from proposed services										
-	Flood Protection and Control Works	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-
4,558	Capital revenues	5,010	4,684	4,476	4,966	5,308	5,042	4,906	5,023	5,144	5,273
-	Vested assets	-	-	-	-	-	-	-	-	-	-
(3,684)	**Net cost of services**	**(4,021)**	**(3,547)**	**(3,150)**	**(3,437)**	**(3,581)**	**(3,172)**	**(2,936)**	**(2,947)**	**(2,967)**	**(2,973)**

Flood protection and control works funding impact

Plan 2017/18	$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Sources of operating funding										
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
1,730	Targeted rates	1,365	1,426	1,483	1,572	1,652	1,734	1,811	1,907	1,995	2,098
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
-	Fees and charges	-	-	-	-	-	-	-	-	-	-
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
1,730	**Total operating funding**	**1,365**	**1,426**	**1,483**	**1,572**	**1,652**	**1,734**	**1,811**	**1,907**	**1,995**	**2,098**
	Applications of operating funding										
831	Payments to staff and suppliers	853	880	904	941	959	987	1,006	1,030	1,055	1,081
-	Finance costs	-	-	-	-	-	-	-	-	-	-
33	Internal charges and overheads applied	38	45	48	55	67	68	70	78	75	81
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
864	**Total applications of operating funding**	**891**	**925**	**952**	**996**	**1,026**	**1,055**	**1,076**	**1,108**	**1,130**	**1,162**
866	**Surplus (deficit) of operating funding**	**474**	**501**	**531**	**576**	**626**	**679**	**735**	**799**	**865**	**936**
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
4,558	Development and financial contributions	5,010	4,684	4,476	4,966	5,308	5,042	4,906	5,023	5,144	5,273
14,909	Increase (decrease) in debt	11,168	33,664	43,339	60,387	43,523	29,235	28,976	32,936	35,212	40,252
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
19,467	**Total sources of capital funding**	**16,178**	**38,348**	**47,815**	**65,353**	**48,831**	**34,277**	**33,882**	**37,959**	**40,356**	**45,525**
	Applications of capital funding										
	Capital expenditure										
13,780	- to replace existing assets (a)	2,911	3,518	8,004	11,344	22,210	18,599	18,336	21,000	26,295	34,751

2	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
6,301	- to meet additional demand	13,741	35,331	40,342	54,585	27,247	16,357	16,281	17,758	14,926	11,710
250	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
20,333	**Total applications of capital funding**	**16,652**	**38,849**	**48,346**	**65,929**	**49,457**	**34,956**	**34,617**	**38,758**	**41,221**	**46,461**
(866)	**Surplus (deficit) of capital funding**	**(474)**	**(501)**	**(531)**	**(576)**	**(626)**	**(679)**	**(735)**	**(799)**	**(865)**	**(936)**
-	**Funding balance**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Reconciliation to net cost of services										
866	Surplus (deficit) of operating funding from funding impact statement	474	501	531	576	626	679	735	799	865	936
(1,730)	Remove rates funding	(1,365)	(1,426)	(1,483)	(1,572)	(1,652)	(1,734)	(1,811)	(1,907)	(1,995)	(2,098)
(10)	Deduct depreciation expense	(98)	(212)	(374)	(533)	(701)	(815)	(894)	(968)	(1,047)	(1,138)
4,558	Add capital revenues	5,010	4,684	4,476	4,966	5,308	5,042	4,906	5,023	5,144	5,273
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
3,684	Net cost of services per activity statement surplus/(deficit)	**4,021**	**3,547**	**3,150**	**3,437**	**3,581**	**3,172**	**2,936**	**2,947**	**2,967**	**2,973**
	Footnotes										
12,658	(a) Earthquake rebuild application of capital funding	1,902	1,925	6,622	10,511	21,387	17,756	17,472	20,030	25,386	32,326

Governance

Governance: Activities, Rationale and Negative Effects

Activities included in Governance

- Governance and Decision-making

Governance contributes to these community outcomes:

Strong communities:

- Strong sense of community.
- Active participation in civic life.

Governance has these negative effects:

There are no significant negative effects.

Governance Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Governance and Decision-Making	Holding elections of Elected Members to the Council and Community Boards, polls and representative reviews	Provide processes that ensure all local elections, polls and representation reviews are held with full statutory compliance.	New measure [1]	100% compliance	100% compliance	100% compliance	100% compliance
	Participation in democratic processes	Participation in and contribution to Council decision-making	At least 40%	Percentage of respondents who understand how Council makes decisions: At least 41% [2]	Percentage of respondents who understand how Council makes decisions: At least 41%	Percentage of respondents who understand how Council makes decisions: At least 42%	Percentage of respondents who understand how Council makes decisions: At least 45%

Proposed Changes for Governance and Decision-Making	Rationale
[1] This measure was not previously a LTP performance measure.	
[2] Target increase from 40% to 41% from FY18 to FY19 and increasing across future years.	

Governance

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	$000										
	Cost of proposed services										
6,185	Public Information and Participation	6,609	6,831	6,929	7,146	7,438	7,563	7,699	7,907	8,032	8,215
15,883	Governance & Decision Making	15,748	17,728	16,994	16,856	18,704	18,253	17,918	19,872	19,006	19,109
22,068		**22,357**	**24,559**	**23,923**	**24,002**	**26,142**	**25,816**	**25,617**	**27,779**	**27,038**	**27,324**
	Operating revenue from proposed services										
-	Public Information and Participation	-	-	-	-	-	-	-	-	-	-
-	Governance & Decision Making	-	703	-	-	748	-	-	801	-	-
-		**-**	**703**	**-**	**-**	**748**	**-**	**-**	**801**	**-**	**-**
-	Vested assets	-	-	-	-	-	-	-	-	-	-
22,068	**Net cost of services**	**22,357**	**23,856**	**23,923**	**24,002**	**25,394**	**25,816**	**25,617**	**26,978**	**27,038**	**27,324**

Governance funding impact statement

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	$000										
	Sources of operating funding										
22,068	General rates, uniform annual general charges, rates penalties	22,357	23,856	23,923	24,002	25,394	25,816	25,617	26,978	27,038	27,324
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
-	Fees and charges	-	703	-	-	748	-	-	801	-	-
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
22,068	**Total operating funding**	**22,357**	**24,559**	**23,923**	**24,002**	**26,142**	**25,816**	**25,617**	**27,779**	**27,038**	**27,324**
	Applications of operating funding										
21,116	Payments to staff and suppliers	21,384	23,477	22,971	23,065	25,048	24,809	24,641	26,661	26,034	26,291
-	Finance costs	-	-	-	-	-	-	-	-	-	-
952	Internal charges and overheads applied	973	1,082	952	937	1,094	1,007	976	1,118	1,004	1,033
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
22,068	**Total applications of operating funding**	**22,357**	**24,559**	**23,923**	**24,002**	**26,142**	**25,816**	**25,617**	**27,779**	**27,038**	**27,324**
-	**Surplus (deficit) of operating funding**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
606	Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
606	**Total sources of capital funding**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

	Applications of capital funding										
	Capital expenditure										
606	- to replace existing assets (a)	-	-	-	-	-	-	-	-	-	-
-	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
606	**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	-	-	-	-	-	-	-	-	-	-
(22,068)	Remove rates funding	(22,357)	(23,856)	(23,923)	(24,002)	(25,394)	(25,816)	(25,617)	(26,978)	(27,038)	(27,324)
-	Deduct depreciation expense	-	-	-	-	-	-	-	-	-	-
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
(22,068)	Net cost of services per activity statement surplus/(deficit)	**(22,357)**	**(23,856)**	**(23,923)**	**(24,002)**	**(25,394)**	**(25,816)**	**(25,617)**	**(26,978)**	**(27,038)**	**(27,324)**
	Footnotes										
-	(a) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-	-

Housing

Housing: Activities, Rationale and Negative Effects

Activities included in Housing

- Assisted Housing

Housing contributes to these community outcomes:

Strong communities:

- Strong sense of community.
- Active participation in civic life.
- Safe and healthy communities.

Liveable city:

- Sufficient supply of, and access to, a range of housing.

Healthy environment:

- Sustainable use of resources.

Prosperous economy:

- An inclusive, equitable economy with broad-based prosperity for all.

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.
Neighbouring properties house values may be negatively affected.	Blind mixed tenure, where the housing type is not obvious.
Anti-social behaviour.	Small complex sizes or mixed tenure sites would mitigate some of the issues.

Housing Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Assisted Housing		Council makes a contribution to the social housing supply in Christchurch	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)	Number of social housing units in Council's portfolio: 2,052 units [1]	Number of social housing units in Council's portfolio: 2,052 units	Number of social housing units in Council's portfolio: 2,052 units	Number of social housing units in Council's portfolio: 2,052 units
		Council makes a contribution to the social housing supply in Christchurch		Number of operable Council-owned social housing units that are available for lease: 1,972 units [2] (96% utilisation rate)	Number of operable Council-owned social housing units that are available for lease: 1,972 units	Number of operable Council-owned social housing units that are available for lease: 1,972 units	Number of operable Council-owned social housing units that are available for lease: 1,972 units
	Social Housing Asset Management	Tenants of Council owned housing complexes are well housed	Tenants of Council housing are satisfied with quality of tenancy service provided: (Not measured in 2017/18)	[3]			
			Deliver Council 's Housing Accord responsibilities that will achieve a 10% reduction in the number of households at the 40th percentile of household income paying more than 30% of household income on housing by the conclusion of the accord.	[4]			

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
			Facilitate at least 60 additional home spaces are provided in Christchurch over the first three years of the 2015/25 LTP	[5]			

Proposed Changes for Assisted Housing	Rationale
[1] Level of service description and target change.	The measure and proposed target shows a reduction in the number of social units in Council's portfolio from the current performance. The majority of units will still be available for social housing purposes, with ownership changing from Council to the Otautahi Community Housing Trust.
[2] New level of service target added.	Council aims to have 96% of units let or available for letting at any time. The remaining 4% unavailable would be due to major repairs (eg methamphetamine or asbestos decontamination, fire damage - up to 30 units), proactive renewals. (eg internal redecorations - up to 25 units) and 25 "motel" units to house tenants while their units are redecorated.
[3] Level of service target from LTP to non-LTP, description and target change.	Council no longer delivers the tenancy management service. Tenancy satisfaction with the tenancy service provided is now a key focus of Community Housing Providers that the Council leases units to. Council does monitor the Otautahi Community Housing Trust's tenancy management performance.
[4] Level of service target deleted.	This target was removed from the Accord in 2017, as affordability has improved considerably from the deterioration seen in the post-earthquake period. Affordability will continue to be monitored in Accord reporting.
[5] Level of service target deleted.	The level of service is now reflected in the non-LTP 'Generate housing options for vulnerable sectors of community through partnerships.'

Housing

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	$000										
	Cost of proposed services										
26,981	Housing	27,064	23,562	22,241	20,268	21,369	22,380	23,493	24,225	25,416	26,804
26,981		**27,064**	**23,562**	**22,241**	**20,268**	**21,369**	**22,380**	**23,493**	**24,225**	**25,416**	**26,804**
	Operating revenue from proposed services										
11,976	Housing	14,371	15,949	18,038	18,982	19,979	20,749	21,570	23,980	24,963	26,013
11,976		**14,371**	**15,949**	**18,038**	**18,982**	**19,979**	**20,749**	**21,570**	**23,980**	**24,963**	**26,013**
-	Capital revenues	-	-	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
15,005	**Net cost of services**	**12,693**	**7,613**	**4,203**	**1,286**	**1,390**	**1,631**	**1,923**	**245**	**453**	**791**

Housing funding impact statement

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	$000										
	Sources of operating funding										
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
11,919	Fees and charges	14,332	15,908	17,996	18,940	19,936	20,704	21,524	23,934	24,915	25,964
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
39	Local authorities fuel tax, fines, infringement fees, and other receipts	40	41	42	42	43	44	45	46	47	49
11,958	**Total operating funding**	**14,372**	**15,949**	**18,038**	**18,982**	**19,979**	**20,748**	**21,569**	**23,980**	**24,962**	**26,013**
	Applications of operating funding										
18,911	Payments to staff and suppliers	18,498	14,556	14,970	12,634	12,900	13,188	13,482	13,804	14,131	14,482
-	Finance costs	-	-	-	-	-	-	-	-	-	-
758	Internal charges and overheads applied	867	1,038	885	790	892	870	892	971	938	1,007
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
19,669	**Total applications of operating funding**	**19,365**	**15,594**	**15,855**	**13,424**	**13,792**	**14,058**	**14,374**	**14,775**	**15,069**	**15,489**
(7,711)	**Surplus (deficit) of operating funding**	**(4,993)**	**355**	**2,183**	**5,558**	**6,187**	**6,690**	**7,195**	**9,205**	**9,893**	**10,524**
	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										
6,148	- to replace existing assets (a)	2,577	3,773	3,902	7,819	7,999	8,191	8,270	8,477	8,697	8,932
-	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
(13,859)	Increase (decrease) in reserves	(7,570)	(3,418)	(1,719)	(2,261)	(1,812)	(1,501)	(1,075)	728	1,196	1,592
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
(7,711)	**Total applications of capital funding**	**(4,993)**	**355**	**2,183**	**5,558**	**6,187**	**6,690**	**7,195**	**9,205**	**9,893**	**10,524**
7,711	**Surplus (deficit) of capital funding**	**4,993**	**(355)**	**(2,183)**	**(5,558)**	**(6,187)**	**(6,690)**	**(7,195)**	**(9,205)**	**(9,893)**	**(10,524)**
-	**Funding balance**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Reconciliation to net cost of services										
(7,711)	Surplus (deficit) of operating funding from funding impact statement	(4,993)	355	2,183	5,558	6,187	6,690	7,195	9,205	9,893	10,524
18	Remove rates funding	-	-	-	-	-	-	-	-	-	-
(7,312)	Deduct depreciation expense	(7,700)	(7,968)	(6,386)	(6,844)	(7,577)	(8,321)	(9,118)	(9,450)	(10,346)	(11,315)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
(15,005)	Net cost of services per activity statement surplus/(deficit)	**(12,693)**	**(7,613)**	**(4,203)**	**(1,286)**	**(1,390)**	**(1,631)**	**(1,923)**	**(245)**	**(453)**	**(791)**
	Footnotes										
1,053	(a) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-	-

Parks, Heritage and Coastal Environment

Parks, Heritage and Coastal Environment: Activities, Rationale and Negative Effects

Activities included in Parks, Heritage and Coastal Environment

- Parks and Foreshore
- Heritage

Parks, Heritage and Coastal Environment contributes to these community outcomes:

Strong communities:

- Strong sense of community.
- Active participation in civic life.
- Safe and healthy communities.

Liveable city:

- Vibrant and thriving central city, suburban and rural centres.
- A well connected and accessible city.
- City's heritage and taonga and sites and places of cultural significance to tangata whenua are conserved for future generations.
- Equitable access to parks, open spaces and recreation facilities across the city.

Healthy environment:

- Healthy waterways.
- Unique landscapes and indigenous biodiversity are valued.

Prosperous economy:

- Great place for people, business and investment.

Parks, Heritage and Coastal Environment has these negative effects:

Effect	Council's Mitigation Measure
Negative public response associated to Council ability to fund post-earthquake repairs to heritage buildings.	Explore alternative, ownership, funding and building utilisation opportunities
Foreshore protection can be a divisive topic with citizens in respect to effective protection techniques.	Ensure all planning is community and citizen led to maximise local acceptance of coastal protection solutions.

Parks, Heritage and Coastal Environment Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Parks and Foreshore	Community Parks, Cemeteries, Botanic Gardens, Hagley Park, Regional Parks, Environmental Education	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	New measure [1]	The ratio of trees removed and replaced is 1:1.	The ratio of trees removed and replaced is 1:1.	The ratio of trees removed and replaced is 1:1.	The ratio of trees removed and replaced is 1:1.
				Gardens - condition average or better: 70%	Gardens - condition average or better: 75%	Gardens - condition average or better: 80%	Gardens - condition average or better: 80%
				Sports fields - condition average or better: 50%	Sports fields - condition average or better: 60%	Sports fields - condition average or better: 70%	Sports fields - condition average or better: 80%
				Playgrounds - condition average or better: 90%	Playgrounds - condition average or better: 90%	Playgrounds - condition average or better: 90%	Playgrounds - condition average or better: 90%
				Structures, fixtures and furniture - condition average or better: 95%	Structures, fixtures and furniture - condition average or better: 95%	Structures, fixtures and furniture - condition average or better: 95%	Structures, fixtures and furniture - condition average or better: 95%
				Public Convenience - condition average or better: 90%	Public Convenience - condition average or better: 90%	Public Convenience - condition average or better: 90%	Public Convenience - condition average or better: 90%
				Recreational tracks and pathways - condition average or better: 70%	Recreational tracks and pathways - condition average or better: 75%	Recreational tracks and pathways - condition average or better: 75%	Recreational tracks and pathways - condition average or better: 80%
				Vehicle access and parking - condition average or better: 90%	Vehicle access and parking - condition average or better: 90%	Vehicle access and parking - condition average or better: 90%	Vehicle access and parking - condition average or better: 95%
		Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner	New measure [2]	100% of CSRs addressed within priority timeframes	100% of CSRs addressed within priority timeframes	100% of CSRs addressed within priority timeframes	100% of CSRs addressed within priority timeframes
				Annual reduction in CSRs	Annual reduction in CSRs	Annual reduction in CSRs	Annual reduction in CSRs
				Annual increase in rate of CSR clearance	Annual increase in rate of CSR clearance	Annual increase in rate of CSR clearance	Annual increase in rate of CSR clearance
		Cemeteries administration services meet customer expectations	New measure [3]	Funeral directors satisfaction with internment application process: 100%	Funeral directors satisfaction with internment application process: 100%	Funeral directors satisfaction with internment application process: 100%	Funeral directors satisfaction with internment application process: 100%

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Parks and Foreshore	Community Parks, Cemeteries, Botanic Gardens, Hagley Park, Regional Parks, Environmental Education	Cemeteries administration services meet customer expectations (continued)	New measure (continued)	Satisfaction with response time for internment applications: 100%	Satisfaction with response time for internment applications: 100%	Satisfaction with response time for internment applications: 100%	Satisfaction with response time for internment applications: 100%
		Provide community participation opportunities across the parks network	New targets	Regional Parks: 80 volunteer hours/1000 people [4]	Regional Parks: 80 volunteer hours/1000 people	Regional Parks: 80 volunteer hours/1000 people	Regional Parks: 80 volunteer hours/1000 people
				Botanic Gardens: 5 volunteer hours/1000 people [5]	Botanic Gardens: 6 volunteer hours/1000 people	Botanic Gardens: 7 volunteer hours/1000 people	Botanic Gardens: 7 volunteer hours/1000 people
				Community Parks & Cemeteries: 5 volunteer hours/1000 people [5]	Community Parks & Cemeteries: 5.5 volunteer hours/1000 people	Community Parks & Cemeteries: 6 volunteer hours/1000 people	Community Parks & Cemeteries: 10 volunteer hours/1000 people
				100% of funded conservation group project agreed outcomes met [4]	100% of funded conservation group project agreed outcomes met	100% of funded conservation group project agreed outcomes met	100% of funded conservation group project agreed outcomes met
		Overall customer satisfaction with the presentation of the City's Parks	80% satisfaction	Regional Parks presentation: resident satisfaction ≥70 % [6]	Regional Parks presentation: resident satisfaction ≥75 %	Regional Parks presentation: resident satisfaction ≥80 %	Regional Parks presentation: resident satisfaction ≥80 %
			Proportion of visitors satisfied with the appearance of The Botanic Gardens: ≥ 95% satisfaction	Botanic Gardens & Mona Vale presentation: resident satisfaction ≥95 % [7]	Botanic Gardens & Mona Vale presentation: resident satisfaction ≥95 %	Botanic Gardens & Mona Vale presentation: resident satisfaction ≥95 %	Botanic Gardens & Mona Vale presentation: resident satisfaction ≥95 %
			New target	Hagley Park presentation: resident satisfaction ≥90 % [8]	Hagley Park presentation: resident satisfaction ≥90 %	Hagley Park presentation: resident satisfaction ≥90 %	Hagley Park presentation: resident satisfaction ≥90 %
			New target	Inner City presentation: resident satisfaction ≥80% [8]	Inner City presentation: resident satisfaction ≥80%	Inner City presentation: resident satisfaction ≥85%	Inner City presentation: resident satisfaction ≥90%
			≥ 85% satisfaction with cemetery appearance	Cemeteries presentation: resident satisfaction ≥85 %	Cemeteries presentation: resident satisfaction ≥85 %	Cemeteries presentation: resident satisfaction ≥85 %	Cemeteries presentation: resident satisfaction ≥85 %
		Overall customer satisfaction with the presentation of the City's Parks (continue)	≥ 90% satisfaction with neighbourhood parks	Community Parks presentation: resident satisfaction ≥70 % [9]	Community Parks presentation: resident satisfaction ≥75 %	Community Parks presentation: resident satisfaction ≥80 %	Community Parks presentation: resident satisfaction ≥80 %

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Parks and Foreshore	Community Parks, Cemeteries, Botanic Gardens, Hagley Park, Regional Parks, Environmental Education	Satisfaction with the range and quality of recreation opportunities within parks	> 90% satisfaction with the mix of recreation facilities	Resident satisfaction with range and quality of recreation facilities within Parks: ≥ 85% [10]	Resident satisfaction with range and quality of recreation facilities within Parks: ≥ 85%	Resident satisfaction with range and quality of recreation facilities within Parks: ≥ 85%	Resident satisfaction with range and quality of recreation facilities within Parks: ≥ 90%
		Delivery of Environmental, Conservation, Water and Civil Defence education programmes	New target [11]	Education programmes: 26 Participants/ 1000 people	Education programmes: 26 Participants/ 1000 people	Education programmes: 26 Participants/ 1000 people	Education programmes: 26 Participants/ 1000 people
			New target [12]	Teachers satisfied with education programmes delivered: 95%	Teachers satisfied with education programmes delivered: 95%	Teachers satisfied with education programmes delivered: 95%	Teachers satisfied with education programmes delivered: 95%
		Provision of a network of publicly available marine structures that facilitate recreational and commercial access to the marine environment for citizens and visitors.	New targets [13]	Customer satisfaction with marine structure facilities: 90 %	Customer satisfaction with marine structure facilities: 90 %	Customer satisfaction with marine structure facilities: 90 %	Customer satisfaction with marine structure facilities: 90 %
				Wharves and Jetties ramps and slipways (condition average or better): 80%	Wharves and Jetties ramps and slipways (condition average or better):85%	Wharves and Jetties ramps and slipways (condition average or better):90%	Wharves and Jetties ramps and slipways (condition average or better):95%
				Seawalls (condition average or better): 50 %	Seawalls (condition average or better): 60 %	Seawalls (condition average or better): 70 %	Seawalls (condition average or better): 80 %
				Customer satisfaction with equitable access provided to the marine environment for recreational, commercial and transportation purposes: ≥ 50%	Customer satisfaction with equitable access provided to the marine environment for recreational, commercial and transportation purposes: ≥ 50%	Customer satisfaction with equitable access provided to the marine environment for recreational, commercial and transportation purposes: ≥ 50%	Customer satisfaction with equitable access provided to the marine environment for recreational, commercial and transportation purposes: ≥ 50%
			Plan for partnering with community for marine structures, completed by June 2018	Annual increase in partnership agreements [14]	Annual increase in partnership agreements	Annual increase in partnership agreements	Annual increase in partnership agreements
		Conserve, enhance and restore natural coastal features and landforms.	New measure	Increase of native coastal plant species to enhance natural coastal protection [15]	Increase of native coastal plant species to enhance natural coastal protection	Increase of native coastal plant species to enhance natural coastal protection	Increase of native coastal plant species to enhance natural coastal protection
	Provide and manage cemetery grounds	Interment capacity to meet the city's needs	min 4 year capacity	Deleted target [16]			

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
	Provide and manage cemetery grounds	Response time to burial plot applications	All applications for interment will be confirmed within one working day of receiving the application.	Deleted measure [17]			
	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)	Deleted measure [18]			
	Provide and manage The Botanic Gardens – including education, promotion and displays	Provision of a Botanic Garden that is open to the public	≥ 1.1M visits per annum	Deleted target [19]			
	Provide and manage a network of parks of regional significance	Provide a 24 hour, 7 day a week Park Ranger Service	24 hour, 7 day a week Park Ranger Service provided	Deleted target [20]			
	Provide and manage sports parks, including the facilities on them	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	Deleted target [21]			
	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)	Deleted target [22]			
	Provide and manage sports parks, including the facilities on them	Provide well utilised sports parks	Sports parks are allocated to sporting codes seasonally, summer and winter (subject to closure, maintenance, and rebuild priorities)	Deleted target [23]			
	Provide and manage a network of parks of regional significance	Implement an annually updated Operational Pest Management Programme for Regional Parks	Nil notices of direction served following inspection of ECan listed pests	Deleted target [24]			

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
	Provide and manage Garden and Heritage parks, including heritage buildings and structures	Proportion of visitors satisfied with the appearance of garden & heritage parks	≥ 90% satisfaction	Deleted measure [25]			
	Provide, manage and maintain marine structures and facilities	Proportion of customers satisfied with the state of marine structures provided by Council	Target 55%	Split measure [26]			
	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.	Deleted measures [27]			
	Provide and manage The Botanic Gardens – including education, promotion and displays	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.				
	Provide and manage Garden and Heritage parks, including heritage buildings and structures	Garden and Heritage Parks are maintained to specifications so parks are clean, tidy, safe and functional Trees, Clocks fountains and statues are maintained to specifications	≥ 95% of Urban Parks contract technical specifications pertaining to Garden and Heritage park facilities are met				
	Provide and manage cemetery grounds	Cemetery grounds are secured and maintained to specifications so they are clean, tidy, safe and functional	≥ 95% of Parks &Tree maintenance contract technical specifications pertaining to cemetery grounds facilities and Trees maintenance are met to ensure the parks can be appropriately enjoyed by the community.				
	Provide and manage sports parks, including the facilities on them	Provide access to fit-for-purpose sports parks	More than 95% of Urban Parks contract technical specifications pertaining to sports park facilities are met.				

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
	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	Deleted targets [28]			
	Water and Waste education programmes	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				
	Civil Defence education programmes	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				

Proposed Changes for Parks and Foreshore	Rationale
[1] New measure	
[2] New measure	
[3] New measure	
[4] New targets (formerly non-LTP measures in a different form)	
[5] New targets	
[6] Target reduction from 80% to 70% from FY18 to FY19 then increasing for subsequent years	
[7] Added Mona Vale presentation to the resident satisfaction target	
[8] New targets	
[9] Neighbourhood parks replaced with Community parks, target reduction from 90% to 70% satisfaction with recreation facilities from FY18 to FY19 then increasing for subsequent years	
[10] Wording change and target reduction from 90% to 80% from FY18 to FY19 then increasing for subsequent years	
[11] New target from amalgamation of FY18 targets in a different form (see also 28)	Expanded to include a focussed stormwater and waterways schools education programme.
[12] New target (amalgamated from three FY18 non-LTP measures)	Expanded to include a focussed stormwater and waterways schools education programme.
[13] New targets split from former satisfaction target for marine structures (see also 26)	
[14] Target wording change	
[15] New measure	Covers the work being carried out on dune restoration and associated planting work that enhances and restores the natural landform sea defences, to mitigate the risk associated with global warming.
[16] Deleted target (now a non-LTP measure)	
[17] Deleted measure	
[18] Deleted measure	
[19] Deleted measure	
[20] Deleted measure	

[21] Deleted measure	
[22] Deleted target	
[23] Deleted target (now an non-LTP measure in a different form)	
[24] Deleted target (now a non-LTP measure)	
[25] Deleted measure	Combined to cover all Parks
[26] Measure split into four new targets for satisfaction with marine structures (see also 13)	
[27] Deleted measures (now amalgamated as one non-LTP measure)	Condensed measures to reduce duplication across various Parks types.
[28] Targets amalgamated into one new target in different form for environmental education (see also 11)	Expanded to include a focussed stormwater and waterways schools education programme.

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Heritage	Manage and maintain the network of Parks heritage buildings, public monuments, sculptures, artworks.	To manage and maintain Public Monuments, Sculptures, Artworks and Parks Heritage Buildings of significance	New measure [1]	Resident satisfaction with presentation of Public Monuments, Sculptures & Artworks: ≥ 90%	Resident satisfaction with presentation of Public Monuments, Sculptures & Artworks: ≥ 90%	Resident satisfaction with presentation of Public Monuments, Sculptures & Artworks: ≥ 90%	Resident satisfaction with presentation of Public Monuments, Sculptures & Artworks: ≥ 90%
				Resident satisfaction with presentation of Parks Heritage Buildings:≥ 70%	Resident satisfaction with presentation of Parks Heritage Buildings:≥ 70%	Resident satisfaction with presentation of Parks Heritage Buildings:≥ 70%	Resident satisfaction with presentation of Parks Heritage Buildings:≥ 70%

Proposed Changes for Heritage	Rationale
[1] New measure	This is a new activity that was previously only partly covered by the Garden and Heritage Parks Activity, which lacked measures associated with the significant Heritage assets and associated activity.

Parks, heritage and coastal environment

Plan 2017/18	$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Cost of proposed services										
48,999	Parks and Foreshore	52,053	53,133	52,748	54,141	56,087	57,355	58,531	59,984	60,655	62,415
2,183	Heritage	3,102	3,411	3,920	3,123	3,262	3,447	3,569	3,648	3,730	3,816
51,182		**55,155**	**56,544**	**56,668**	**57,264**	**59,349**	**60,802**	**62,100**	**63,632**	**64,385**	**66,231**
	Operating revenue from proposed services										
3,552	Parks and Foreshore	4,001	3,746	3,825	3,906	3,987	4,075	4,168	4,269	4,371	4,480
285	Heritage	300	306	313	319	326	333	341	349	358	367
3,837		**4,301**	**4,052**	**4,138**	**4,225**	**4,313**	**4,408**	**4,509**	**4,618**	**4,729**	**4,847**
2,086	Capital revenues	2,582	1,718	1,483	1,497	1,117	850	813	832	852	874
3,900	Vested assets	4,821	4,790	5,062	5,387	5,384	5,107	5,036	5,162	5,296	5,439
41,359	**Net cost of services**	**43,451**	**45,984**	**45,985**	**46,155**	**48,535**	**50,437**	**51,742**	**53,020**	**53,508**	**55,071**

Parks, heritage & coastal environment funding impact statement

Plan 2017/18	$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Sources of operating funding										
40,222	General rates, uniform annual general charges, rates penalties	46,674	49,173	51,625	52,720	55,079	57,098	59,290	61,822	63,914	66,533
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
10	Subsidies and grants for operating purposes	10	10	10	11	11	11	11	12	12	12
3,827	Fees and charges	3,912	3,655	3,732	3,810	3,890	3,976	4,067	4,165	4,265	4,371
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	380	388	396	404	413	422	431	442	452	464
44,059	**Total operating funding**	**50,976**	**53,226**	**55,763**	**56,945**	**59,393**	**61,507**	**63,799**	**66,441**	**68,643**	**71,380**
	Applications of operating funding										
33,979	Payments to staff and suppliers	37,679	39,213	41,100	41,331	42,294	43,196	44,154	45,164	46,182	47,332
1,173	Finance costs	1,162	1,258	1,383	1,642	1,914	2,185	2,416	2,618	2,632	2,717
2,136	Internal charges and overheads applied	2,300	2,380	2,125	2,128	2,354	2,239	2,227	2,404	2,243	2,349
564	Other operating funding applications	577	617	786	587	596	582	602	583	598	600
37,852	**Total applications of operating funding**	**41,718**	**43,468**	**45,394**	**45,688**	**47,158**	**48,202**	**49,399**	**50,769**	**51,655**	**52,998**
6,207	**Surplus (deficit) of operating funding**	**9,258**	**9,758**	**10,369**	**11,257**	**12,235**	**13,305**	**14,400**	**15,672**	**16,988**	**18,382**
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
2,086	Development and financial contributions	2,582	1,718	1,483	1,497	1,117	850	813	832	852	874
29,379	Increase (decrease) in debt	14,555	16,183	16,588	21,402	25,058	17,731	3,903	4,005	3,068	(813)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
31,465	**Total sources of capital funding**	**17,137**	**17,901**	**18,071**	**22,899**	**26,175**	**18,581**	**4,716**	**4,837**	**3,920**	**61**

	Applications of capital funding										
	Capital expenditure										
21,878	- to replace existing assets (a)	20,003	22,304	23,042	27,972	34,775	29,984	18,326	19,052	20,077	18,023
9,486	- to improve the level of service	1,042	463	548	235	240	974	413	1,070	434	12
6,461	- to meet additional demand	5,552	5,045	5,074	5,949	3,395	928	377	387	397	408
(153)	Increase (decrease) in reserves	(202)	(153)	(224)	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
37,672	**Total applications of capital funding**	**26,395**	**27,659**	**28,440**	**34,156**	**38,410**	**31,886**	**19,116**	**20,509**	**20,908**	**18,443**
(6,207)	**Surplus (deficit) of capital funding**	**(9,258)**	**(9,758)**	**(10,369)**	**(11,257)**	**(12,235)**	**(13,305)**	**(14,400)**	**(15,672)**	**(16,988)**	**(18,382)**
-	**Funding balance**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Reconciliation to net cost of services										
6,207	Surplus (deficit) of operating funding from funding impact statement	9,258	9,758	10,369	11,257	12,235	13,305	14,400	15,672	16,988	18,382
(40,222)	Remove rates funding	(46,674)	(49,173)	(51,625)	(52,720)	(55,079)	(57,098)	(59,290)	(61,822)	(63,914)	(66,533)
(13,331)	Deduct depreciation expense	(13,438)	(13,077)	(11,274)	(11,576)	(12,192)	(12,601)	(12,701)	(12,864)	(12,730)	(13,233)
2,086	Add capital revenues	2,582	1,718	1,483	1,497	1,117	850	813	832	852	874
3,900	Add vested assets / non cash revenue	4,821	4,790	5,062	5,387	5,384	5,107	5,036	5,162	5,296	5,439
(41,360)	Net cost of services per activity statement surplus/(deficit)	**(43,451)**	**(45,984)**	**(45,985)**	**(46,155)**	**(48,535)**	**(50,437)**	**(51,742)**	**(53,020)**	**(53,508)**	**(55,071)**
	Footnotes										
15,684	(a) Earthquake rebuild application of capital funding	1,516	1,431	1,835	4,565	5,360	5,143	6,031	6,180	8,321	6,295

Refuse Disposal

Refuse Disposal: Activities, Rationale and Negative Effects

Activities included in Refuse Disposal

- Solid Waste

Refuse Disposal contributes to these community outcomes:

Strong communities:

- Safe and healthy communities.

Liveable city:

- A sustainable 21st century city we are proud to live in.

Healthy environment:

- Sustainable use of resources.

Refuse Disposal has these negative effects:

Effect	Council's Mitigation Measure
Pollution and noise generated by collection, and transportation of waste and recovered materials.	Alternative methods of collection and transportation. Waste minimisation programmes.
Potential noise and odour from waste and recovered materials processing sites.	Ongoing improvement of onsite practices as needed, and monitoring of complaints.

Too much waste is sent to landfill.	Ongoing recycling, composting, education for all communities, and support for businesses to reduce waste through Target Sustainability. Proactive engagement to reduce packaging and upcycling.
Effects of land filling including the occupation of land, methane and leachate generation.	Ongoing waste minimisation programmes. Capture of landfill gas at Kate Valley landfill, and the reuse of closed Burwood landfill gas for energy generation.

Refuse Disposal Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Solid Waste		Recyclable materials collected by Council services and received for processing at the Materials Recovery Facility (MRF)	105 kg + 40%/-10% recyclable materials / person / year collected and received by Council services	105 kg +40%/-10% recyclable materials / person / year collected and received by Council services	104 kg +40%/-10% recyclable materials / person / year collected and received by Council services	103 kg +40%/-10% recyclable materials / person / year collected and received by Council services	100 kg +40%/-10% recyclable materials / person / year collected and received by Council services
		Kerbside wheelie bins for recyclables emptied by Council services	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection
		Customer satisfaction with kerbside collection service for recyclable materials	At least 90% customers satisfied with Councils kerbside collection service for recyclable materials each year	[1]			
		Tonnage of residual waste collected by Council services	No more than 120 kg / person / year from collection services disposed to Kate Valley	≤120 kg/person/year [2]	≤120 kg/person/year	≤119 kg/person/year	≤117 kg/person/year
		Kerbside residual waste collection –emptied by Council services	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection
		Customer satisfaction with kerbside collection service for residual waste	At least 90% customers satisfied with Council's kerbside collection service for residual waste each year	[1]			
		Maximise beneficial use of landfill gas collected from Burwood landfill		Landfill gas to be available to facilities that utilise the gas at least 95% of the time [3]	Landfill gas to be available to facilities that utilise the gas at least 95% of the time	Landfill gas to be available to facilities that utilise the gas at least 95% of the time	Alternative fuel source may need to be sourced and implemented

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Solid 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	> 190 kg + 30% / - 10% / person / year [4]	> 190 kg + 30% / - 10% / person / year	> 190 kg + 30% / - 10% / person / year	> 195 kg + 30% / - 10% / person / year
		Kerbside wheelie bins for organic material emptied by Council	At least 99.5% kerbside wheelie bins for organic material, emptied when correctly presented for collection	At least 99.5% kerbside wheelie bins for organic material, emptied when correctly presented for collection	At least 99.5% kerbside wheelie bins for organic material, emptied when correctly presented for collection	At least 99.5% kerbside wheelie bins for organic material, emptied when correctly presented for collection	At least 99.5% kerbside wheelie bins for organic material, emptied when correctly presented for collection
		Customer satisfaction with kerbside collection service for organic material	At least 80% of customers satisfied with Councils kerbside collection service for organic material each year	[1]			

Proposed Changes for Solid Waste	Rationale
[1] Level of service target from LTP to Non-LTP.	
[2] Level of service target change.	Consistently below target of 120kg/person/year and will expect a further reduction in 2020/21 after the MGB RFID tagging fully operational.
[3] Level of service target from Non-LTP to LTP.	
[4] Level of service target change.	Consistently above current target of 185kg/person/year and increasing. New level of service target of 190kg/person/year.

Refuse disposal

Plan 2017/18	$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Cost of proposed services										
46,385	Solid Waste	46,460	47,609	48,442	49,788	50,145	51,860	54,009	55,890	57,674	59,238
46,385		**46,460**	**47,609**	**48,442**	**49,788**	**50,145**	**51,860**	**54,009**	**55,890**	**57,674**	**59,238**
	Operating revenue from proposed services										
11,695	Solid Waste	11,425	11,097	10,401	9,629	8,778	8,649	8,415	8,617	8,824	9,045
11,695		**11,425**	**11,097**	**10,401**	**9,629**	**8,778**	**8,649**	**8,415**	**8,617**	**8,824**	**9,045**
-	Capital revenues	-	-	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
34,690	**Net cost of services**	**35,035**	**36,512**	**38,041**	**40,159**	**41,367**	**43,211**	**45,594**	**47,273**	**48,850**	**50,193**

Refuse disposal funding impact statement

Plan 2017/18	$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Sources of operating funding										
13,434	General rates, uniform annual general charges, rates penalties	13,670	14,579	15,349	16,331	16,517	17,199	17,548	18,120	18,593	15,342
20,317	Targeted rates	20,754	21,368	22,081	22,965	23,849	24,660	25,606	26,447	27,119	31,694
1,072	Subsidies and grants for operating purposes	1,092	1,114	1,137	1,161	1,185	1,211	1,239	1,269	1,299	1,332
6,220	Fees and charges	6,392	6,519	6,656	6,723	6,864	7,015	7,176	7,348	7,525	7,713
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
3,666	Local authorities fuel tax, fines, infringement fees, and other receipts	3,206	2,730	1,877	1,015	-	-	-	-	-	-
44,709	**Total operating funding**	**45,114**	**46,310**	**47,100**	**48,195**	**48,415**	**50,085**	**51,569**	**53,184**	**54,536**	**56,081**
	Applications of operating funding										
41,809	Payments to staff and suppliers	41,778	42,553	43,301	44,324	44,437	45,798	47,302	48,504	49,732	51,046
213	Finance costs	217	266	359	447	501	610	760	888	1,015	1,035
1,992	Internal charges and overheads applied	2,013	2,087	1,914	1,926	2,076	1,998	2,028	2,212	2,101	2,198
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
44,014	**Total applications of operating funding**	**44,008**	**44,906**	**45,574**	**46,697**	**47,014**	**48,406**	**50,090**	**51,604**	**52,848**	**54,279**
695	**Surplus (deficit) of operating funding**	**1,106**	**1,404**	**1,526**	**1,498**	**1,401**	**1,679**	**1,479**	**1,580**	**1,688**	**1,802**
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
73	Increase (decrease) in debt	1,426	1,167	1,440	1,230	134	4,680	60	5,054	(914)	(1,007)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
73	**Total sources of capital funding**	**1,426**	**1,167**	**1,440**	**1,230**	**134**	**4,680**	**60**	**5,054**	**(914)**	**(1,007)**
	Applications of capital funding										

	Capital expenditure										
743	- to replace existing assets (a)	2,532	2,571	2,966	2,728	1,535	6,359	1,539	6,634	774	795
25	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
768	**Total applications of capital funding**	**2,532**	**2,571**	**2,966**	**2,728**	**1,535**	**6,359**	**1,539**	**6,634**	**774**	**795**
(695)	**Surplus (deficit) of capital funding**	**(1,106)**	**(1,404)**	**(1,526)**	**(1,498)**	**(1,401)**	**(1,679)**	**(1,479)**	**(1,580)**	**(1,688)**	**(1,802)**
-	**Funding balance**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Reconciliation to net cost of services										
695	Surplus (deficit) of operating funding from funding impact statement	1,106	1,404	1,526	1,498	1,401	1,679	1,479	1,580	1,688	1,802
(33,751)	Remove rates funding	(34,424)	(35,947)	(37,430)	(39,296)	(40,366)	(41,859)	(43,154)	(44,567)	(45,712)	(47,036)
(2,371)	Deduct depreciation expense	(2,453)	(2,703)	(2,869)	(3,092)	(3,131)	(3,454)	(3,919)	(4,286)	(4,826)	(4,959)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
736	Add vested assets / non cash revenue	736	734	732	731	729	423	-	-	-	-
(34,691)	Net cost of services per activity statement surplus/(deficit)	**(35,035)**	**(36,512)**	**(38,041)**	**(40,159)**	**(41,367)**	**(43,211)**	**(45,594)**	**(47,273)**	**(48,850)**	**(50,193)**
	Footnotes										
-	(a) Earthquake rebuild application of capital funding	1,030	1,113	1,076	1,101	33	34	34	5,915	36	37

Regulatory and Compliance

Regulatory and Compliance: Activities, Rationale and Negative Effects

Activities included in Regulatory and Compliance

- Building Services
- Resource Consenting
- Land and Property Information Services
- Regulatory Compliance and Licencing

Regulatory and Compliance contributes to these community outcomes:

Strong communities:

- Safe and healthy communities.

Liveable city:

- Vibrant and thriving central city, suburban and rural centres.
- Sufficient supply of, and access to, a range of housing.

Regulatory and Compliance has these negative effects:

Effect	Council's Mitigation Measure
Applicants may feel resource consenting slows development down and adds costs to development.	Ensure applications are processed within timeframes. Ensure the costs of processing are kept to a minimum. Ensure robust processing and decision making.

Neighbours and the general community may feel they have insufficient participation in the resource consenting process or they disagree with decisions to allow a development.	Ensure process is transparent and information is made publicly available. Ensure robust processing and decision making.
Developers may feel development contributions are too high and add too much costs to a development.	Ensure development contribution assessments are accurate. Ensure information is available that explains the amount of development contributions required.

Regulatory and Compliance Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Regulatory Compliance & Licencing	Animal Management	Animal Management Services prioritise activities that promote and protect community safety	95% of priority 1 complaints (aggressive behaviour by dogs & wandering stock) responded to within 10 minutes	98% of investigations of priority 1 complaints (aggressive dog behaviour and wandering stock) initiated within 10 minutes [1]	98% of investigations of priority 1 complaints (aggressive dog behaviour and wandering stock) initiated within 10 minutes	98% of investigations of priority 1 complaints (aggressive dog behaviour and wandering stock) initiated within 10 minutes	98% of investigations of priority 1 complaints (aggressive dog behaviour and wandering stock) initiated within 10 minutes
			Re-inspect properties of dogs classified as dangerous and high risk or menacing to check for compliance: 98% per annum	[2]			
		Animal management services encourage responsible dog ownership through education, registration and enforcement	45 education programmes delivered into the community per annum	50 Bite prevention programmes delivered to schools annually [3]	50 Bite prevention programmes delivered to schools annually	50 Bite prevention programmes delivered to schools annually	50 Bite prevention programmes delivered to schools annually
				20 Dog wise programmes delivered per annum [3]	20 Dog wise programmes delivered per annum	20 Dog wise programmes delivered per annum	20 Dog wise programmes delivered per annum
	Compliance and Investigations – Building Act, Resource Management Act, Council Bylaws	Protect community safety through the timely and effective response to complaints about public safety [4]	100% of 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% of all investigations of dangerous building reports are initiated, and identified hazards secured, within 24 hours, 7 days a week [4]	100% of all investigations of dangerous building reports are initiated, and identified hazards secured, within 24 hours, 7 days a week	100% of all investigations of dangerous building reports are initiated, and identified hazards secured, within 24 hours, 7 days a week	100% of all investigations of dangerous building reports are initiated, and identified hazards secured, within 24 hours, 7 days a week
				100% of all investigations into reports of incidents covered by the Resource Management Act that meet serious risk to public safety criteria are initiated within 24 hours, 7 days a week [4]	100% of all investigations into reports of incidents covered by the Resource Management Act that meet serious risk to public safety criteria are initiated within 24 hours, 7 days a week	100% of all investigations into reports of incidents covered by the Resource Management Act that meet serious risk to public safety criteria are initiated within 24 hours, 7 days a week	100% of all investigations into reports of incidents covered by the Resource Management Act that meet serious risk to public safety criteria are initiated within 24 hours, 7 days a week

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Regulatory Compliance & Licencing	Compliance and Investigations – Building Act, Resource Management Act, Council Bylaws	Protect the safety of the community by ensuring swimming pools comply with legislative requirements	Minimum percentage of swimming pools and spa pools inspected annually: 33%	All pools are inspected at least once every three years, 6 months either side of anniversary of consent issue date [5]	All pools are inspected at least once every three years, 6 months either side of anniversary of consent issue date	All pools are inspected at least once every three years, 6 months either side of anniversary of consent issue date	All pools are inspected at least once every three years, 6 months either side of anniversary of consent issue date
		Protect the health and safety of the community by ensuring Resource Management Act activities comply with legislative requirements	Monitor all high risk Resource Management Act consents/permits at least once every six months: 95%	95% of high risk Resource Management Act consents and clean fill sites monitored at least once every 3 months [6]	95% of high risk Resource Management Act consents and clean fill sites monitored at least once every 3 months	95% of high risk Resource Management Act consents and clean fill sites monitored at least once every 3 months	95% of high risk Resource Management Act consents and clean fill sites monitored at least once every 3 months
		Protect the safety of the community by ensuring Amusement Devices comply with legislative requirements		Upon request 100% of applications are processed, sites inspected and permits issued [7]	Upon request 100% of applications are processed, sites inspected and permits issued	Upon request 100% of applications are processed, sites inspected and permits issued	Upon request 100% of applications are processed, sites inspected and permits issued
	Alcohol Licensing	Protect the health and safety of the community by Licensing and monitoring high risk alcohol premises [8]	Inspect all high risk alcohol licensed premises at least twice per year (assessed using risk assessment methodology): 100%	100% Very High/High risk premises are visited at least twice per year [8]	100% Very High/High risk premises are visited at least twice per year	100% Very High/High risk premises are visited at least twice per year	100% Very High/High risk premises are visited at least twice per year
			95% of all new applicants for new on/off/club licences attend pre-lodgement meeting to establish sufficiency of application and increase understanding of applicant's obligations in accordance with Sale and Supply of Alcohol Act 2012 and its supporting regulations				

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Regulatory Compliance & Licencing	Food Safety and Health Licensing	Food premises are safe and healthy for the public	Inspect registered food premises once per year: To be replaced with new KPI relevant to new legislation	98% of scheduled Food Control Plan verification visits are conducted [9]	98% of scheduled Food Control Plan verification visits are conducted	98% of scheduled Food Control Plan verification visits are conducted	98% of scheduled Food Control Plan verification visits are conducted
			Food Control Plans for new premises: 95% of operators to co-ordinate an audit within 1 month after issue of Notice of Registration	95% of premises issued with corrective actions are visited within 5 working days of the time specified for compliance [9]	95% of premises issued with corrective actions are visited within 5 working days of the time specified for compliance	95% of premises issued with corrective actions are visited within 5 working days of the time specified for compliance	95% of premises issued with corrective actions are visited within 5 working days of the time specified for compliance
			At least 95% of complaints have an investigation started with 2 working days of the complaint being received				
		[10]	All other Health Licenses, e.g. Hairdressers, Funeral Directors and Camping Grounds, are inspected bi-annually: Inspect 100% of these registered premises at least once every 24 months	[10]			
	Environmental Health including noise and environmental nuisance	The community is not subjected to inappropriate noise levels	Complaints in relation to excessive noise are responded to within one hour: 90%	90% of complaints in relation to excessive noise are responded to within one hour [11]	90% of complaints in relation to excessive noise are responded to within one hour	90% of complaints in relation to excessive noise are responded to within one hour	90% of complaints in relation to excessive noise are responded to within one hour
			Noise direction notices issued immediately upon first visit and confirmation of "excessiveness": 95%				

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Regulatory Compliance & Licencing	Environmental Health including noise and environmental nuisance	Protect community safety through the timely and effective response to notifications of public health incidences [12]	100% of investigations into reports of matters that pose a serious risk to public health are started within 24 hours (for matters such as Asbestos, P-Labs, contaminated land and Hazardous Substances)	100% of investigations into matters that pose a serious risk to public health are received, assessed and if appropriate started within 24 hours (i.e. asbestos, P-labs, contaminated land, hazardous substances) [12]	100% of investigations into matters that pose a serious risk to public health are received, assessed and if appropriate started within 24 hours (i.e. asbestos, P-labs, contaminated land, hazardous substances)	100% of investigations into matters that pose a serious risk to public health are received, assessed and if appropriate started within 24 hours (i.e. asbestos, P-labs, contaminated land, hazardous substances)	100% of investigations into matters that pose a serious risk to public health are received, assessed and if appropriate started within 24 hours (i.e. asbestos, P-labs, contaminated land, hazardous substances)
		Customers have access to information on compliance responsibilities [13]		Staff are available to respond to public information requests between 8 – 5pm, Monday to Friday [13]	Staff are available to respond to public information requests between 8 – 5pm, Monday to Friday	Staff are available to respond to public information requests between 8 – 5pm, Monday to Friday	Staff are available to respond to public information requests between 8 – 5pm, Monday to Friday

Proposed Changes for Regulatory Compliance & Licencing	Rationale
[1] Level of service description change.	Target increased to reflect the current levels of performance that consistently exceeds the current target.
[2] Level of service target from LTP to Non-LTP, split into 2 new targets and change in LOS description.	Compliance requirements are prescribed by section 32 of the Dog Control Act 1996. Target increased to reflect the current levels of performance that consistently exceeds the current target.
[3] Level of service target from Non-LTP to LTP, split into 2 new targets and change in LOS description.	Increase public awareness. Increased focus on prevention through education. Changed to reflect current level of performance.
[4] Level of service target split into 2 new targets and change in LOS description.	New measurement (previously aggregated with Resource Management Act/dangerous building response measure)
[5] Level of service description and target change.	Changes implemented to align with change in legislative requirements.
[6] Level of service description and target change.	Aggregated two previous targets and monitoring frequency target increased.
[7] New level of service target proposed.	Previously not measured but level of service provided. Public interest and awareness.
[8] One LTP and one non-LTP level of service targets relating to alcohol licensing to be amalgamated into a single LTP level of service target.	Statutory obligation.
[9] Four level of service targets relating to food safety and heal licensing to be amalgamated into two level of service targets.	Change reflects legislative requirements.
[10] Level of service from LTP to Non-LTP, change in level of service description and target.	Previously a bi-annual target adjusted wording to reflect annual target.
[11] One LTP and two non-LTP level of service targets relating to excessive noise complaints to be amalgamated into a single LTP level of service target.	Wording change reflects outcome focus approach.
[12] Level of service target from Non-LTP to LTP, level of service description change.	Wording change reflects outcome focus approach.
[13] New level of service added.	A new performance measure relating to the provision of public advice is proposed. The Regulatory Compliance Unit currently responds to routine public advice requests (including requests under the Local government Official Information and Meetings Act and media enquiries). In addition to ensuring that regulated parties are properly informed of their compliance responsibilities, there is considerable public interest in regulatory compliance and licensing activities. The new level of service proposed reflects the importance of the public advice services provided and operational support required to ensure that this level of service is met.

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Building Services	Consenting and Compliance General Advice and Investigations	Consenting and Compliance general advice and response to public and elected member enquiries [1]	New measure	Response meets legislative and/or agreed timeframes	Response meets legislative and/or agreed timeframes	Response meets legislative and/or agreed timeframes	Response meets legislative and/or agreed timeframes
	Building Consenting	Grant Building Consents within 20 days working days	The minimum is to issue 95% of building consents within 19 working days from the date of lodgement	The minimum is to issue 95% of building consents within 19 working days from the date of acceptance [2]	The minimum is to issue 95% of building consents within 19 working days from the date of acceptance	The minimum is to issue 95% of building consents within 19 working days from the date of acceptance	The minimum is to issue 99% of building consents within 20 working days from the date of acceptance
		Ensure % satisfaction with building consents process	80% Quarterly review survey results and Feed common issues to issues register for resolution	Benchmark first year Quarterly review of survey results and feed common issues to issues register for resolution [3]	Set from Benchmark in Year 1 Quarterly review survey of results and feed common issues to issues register for resolution	Set from Benchmark in Year 1 Quarterly review survey of results and feed common issues to issues register for resolution	Set from Benchmark in Year 1 Quarterly review survey of results and feed common issues to issues register for resolution
	Building Inspections and Code Compliance Certificates	Grant Code Compliance Certificates within 20 working days	The minimum is to issue 95% of Code Compliance Certificates within 19 working days from the date of lodgement.	Issue minimum 95% of Code Compliance Certificates within 19 working days from the date of acceptance. [2]	Issue minimum 95% of Code Compliance Certificates within 19 working days from the date of acceptance.	Issue minimum 95% of Code Compliance Certificates within 19 working days from the date of acceptance.	Issue minimum 99% of Code Compliance Certificates within 19 working days from the date of acceptance.
	Building Consenting public advice	Eco Design Advice	New measure	Provide a quality eco design service [4]	Provide a quality eco design service	Provide a quality eco design service	Provide a quality eco design service
	Annual Building Warrants of Fitness	Audit Building Warrant of Fitness to ensure public safety and confidence	360 commercial audits per annum	Complete annual audit schedule [5]	Complete annual audit schedule	Complete annual audit schedule	This is an increase in service and reflects the need to ensure safety features of higher risk buildings are prioritised.
	Building Accreditation Review	Building Consent Authority status is maintained	'Building Consent Authority' status is maintained	'Building Consent Authority' status is maintained	'Building Consent Authority' status is maintained	'Building Consent Authority' status is maintained	'Building Consent Authority' status is maintained
	Building policy	Maintain a public register of earthquake prone buildings in Christchurch	Interim LOS is: Update the proposed Earthquake Prone Building Register whenever the Council becomes aware of a change of a building's earthquake-prone status.	Update the Earthquake Prone Building Register whenever the Council becomes aware of a change of a building's earthquake-prone status [6]	Update the Earthquake Prone Building Register whenever the Council becomes aware of a change of a building's earthquake-prone status	Update the Earthquake Prone Building Register whenever the Council becomes aware of a change of a building's earthquake-prone status	Update the Earthquake Prone Building Register whenever the Council becomes aware of a change of a building's earthquake-prone status

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
		Manage the processing of building related claims under the appropriate forum	Settlement contributions are agreed in accordance with Financial Delegation Authority prior to attending negotiations.	Deleted measure [7]			
		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	Deleted measure [8]			
		CCC building policy meets Building Act requirements	CCC building policy meets Building Act requirements at all times	Deleted measure [9]			
		Provide public advice service to support building consenting customers	Between the hours of 9.00am – 5.00pm, Monday to Friday (excluding public holidays)	Deleted measure [10]			
		Carry out building inspections in a timely manner	Carry out 95% of inspections within three working days.	Deleted measure [10]			
		Notify relevant building related claims to insurer	Notify relevant building related claims to insurer within relevant Financial Year	Deleted measure [10]			

Proposed Changes for Building Services	Rationale
[1] New level of service target added	The Consenting and Compliance Group are primarily a revenue funded group: service costs are generally expected to be covered by the fees paid by users of those services. In 2016/17 the group collectively spent approximately 2,760 hours on Media/LGOIMA requests, elected member enquiries, public enquiries, related to resource management decisions, enquires related to building produces e.g. Steel Mesh The need to cover these enquiries adds cost to the overall service and will thus have an inflationary impact on our fees. It is reasonable that we are open to scrutiny and enquiry. However this is above the services that are provided within the general public advice portfolio. The staff responding to enquiries are generally highly technical and our most experienced. It is these staff who also process, inspect and investigate to legislated timeframes. The need to cover these public enquiries can adversely influence our capacity to meet Levels of Service and statutory timeframes.
[2] Wording change from 'lodgement' to 'acceptance'	
[3] Change to level of service target and survey methodology	
[4] Relocation of eco-design service level of service to this activity plan	The Build Back Smarter programme and ECO Design Advisor are services delivered from Strategy and Transformation Group (STG). The Eco Design Advisor currently resides in Building Consenting, however is funded through STG. The proposal is to move this service from STG to Building Consenting and for the funding to be continued within the current arrangements.
[5] Change to level of service target	This reflects the need to ensure safety features of higher risk buildings are prioritised.
[6] Update to level of service wording	Wording change to reflect change in legislation status
[7] Delete level of service target	
[8] Delete level of service target	Building related claims for both general negligence and weathertight issues have been merged into one level of service. There is no longer any benefit to reporting these separately, especially as weathertight claims have reduced.
[9] Delete level of service target	This is assessed by way of accreditation
[10] Level of service target to change from a LTP to a non-LTP target	

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Land & Property Information Services	Land Information Memoranda and property file requests	Process land information memoranda applications within statutory timeframes	Process 99% of Land Information Memorandum applications within 10 working days (excl Christmas period of closure)	Process 99% of land information memorandum applications within 10 working days [1]	Process 99% of land information memorandum applications within 10 working days	Process 99% of land information memorandum applications within 10 working days	Process 99% of land information memorandum applications within 10 working days
	Property File Requests	Provide customers with access to property files	Provide 98% of customers with access to digitised residential property files via online portal within 48 hours of request.	Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees) [2]	Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees)
			Retrieve and provide 95% of optional requests for scanning of records within 5 working days (charges apply)				
		Provide customers with access to property files that are already stored electronically		Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees) [3]	Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees)
	Project Information Memoranda	Process project information memoranda applications within statutory timeframes	Process 100% of Project Information Memorandum applications within 20 working days (excl Christmas period of closure)	Process 99% of project information memorandum applications within 20 working days [1]	Process 99% of project information memorandum applications within 20 working days	Process 99% of project information memorandum applications within 20 working days	Process 99% of project information memorandum applications within 20 working days
			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)	[4]			

Proposed Changes for Land & Property Information Services	Rationale
[1] Level of service target description change.	Less than 1% failure to perform does not indicate a systemic failure so should not result in significant review. Working days are defined and it is superfluous to include the Christmas period of closure. The target is for the processing time (i.e. until the time that it is ready for issue), and does not include any delay in a customer paying for the service.
[2] Two level of service targets relating to providing customers with access to property files to be amalgamated into a single level of service target.	These are primarily a sub-service to other activities (such as LIMs), with the major performance requirements captured elsewhere.
[3] New level of service added.	
[4] Delete level of service target.	This is managed by contract with an external provider, for which service level agreements are in place.

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Resource Consenting	Resource Management Applications	% of non-notified resource management applications processed within statutory timeframes	99% of simple land use resource management applications processed within 10 working days	99% within statutory timeframes [1]	99% within statutory timeframes	99% within statutory timeframes	99% within statutory timeframes
			99% of complex non-notified resource management applications processed within the statutory time-frames				
			99% of subdivision consents within statutory timeframes				
		% of notified resource management applications processed within statutory timeframes	99% of notified resource consents processed within the statutory time-frames	99% within statutory timeframes [2]	99% within statutory timeframes	99% within statutory timeframes	99% within statutory timeframes
			% of Notice of Requirements for designating land processed within statutory timeframes: Discontinued				
		Ensure resource consent decision-making is robust and legally defensible		No decisions are overturned by the High Court upon judicial review [3]	No decisions are overturned by the High Court upon judicial review.	No decisions are overturned by the High Court upon judicial review.	No decisions are overturned by the High Court upon judicial review.
		% satisfaction of applicant with resource consenting process	77% satisfaction achieved	70% satisfaction achieved [4]	70% satisfaction achieved	70% satisfaction achieved	70% satisfaction achieved
		Ensure quality process and decision making with resource consenting		Undertake an annual audit and implement recommendations through an action plan [3]	Undertake an annual audit and implement recommendations through an action plan	Undertake an annual audit and implement recommendations through an action plan	Undertake an annual audit and implement recommendations through an action plan
	Development Contribution Assessments	Ensure quality process and decision making with development contribution assessments		Undertake an annual audit and implement recommendations through an action plan [5]	Undertake an annual audit and implement recommendations through an action plan	Undertake an annual audit and implement recommendations through an action plan	Audit of processing of resource consent applications

Proposed Changes for Resource Consenting	Rationale
[1] Three levels of service targets relating to non-notified resource management applications to be amalgamated into a single level of service target.	This streamlines reporting and provides one measure for all non-notified resource management applications.
[2] One LTP and one Non-LTP levels of service targets relating to notified resource management applications to be amalgamated into a single LTP level of service target.	The two combining levels of service are very similar in that they are notified process and it makes sense to report of them as a single level of service.
[3] Level of service target to change from a Non-LTP to a LTP target.	
[4] Level of service target change.	
[5] New level of service target added.	

Regulatory & compliance

Plan 2017/18	$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Cost of proposed services										
10,038	Regulatory Compliance & Licencing	10,441	10,823	10,985	11,286	11,612	11,816	12,057	12,341	12,557	12,864
32,982	Building Services	31,052	32,233	32,479	33,441	34,124	34,798	35,398	36,282	36,894	37,776
8,505	Resource Consenting	8,774	9,078	9,227	9,410	9,687	9,856	10,053	10,303	10,482	10,736
3,585	Land & Property Information Services	3,499	3,633	3,689	3,791	3,907	3,973	4,050	4,153	4,220	4,320
55,110		**53,766**	**55,767**	**56,380**	**57,928**	**59,330**	**60,443**	**61,558**	**63,079**	**64,153**	**65,696**
	Operating revenue from proposed services										
5,586	Regulatory Compliance & Licencing	5,928	6,065	6,173	6,300	6,436	6,565	6,714	6,874	7,039	7,216
30,728	Building Services	27,016	27,933	28,758	29,453	29,997	30,733	31,344	32,100	32,850	33,657
7,038	Resource Consenting	7,000	7,140	7,290	7,443	7,599	7,767	7,945	8,135	8,331	8,539
4,974	Land & Property Information Services	4,775	4,486	4,493	4,363	4,454	4,552	4,657	4,769	4,883	5,005
48,326		**44,719**	**45,624**	**46,714**	**47,559**	**48,486**	**49,617**	**50,660**	**51,878**	**53,103**	**54,417**
-	Vested assets	-	-	-	-	-	-	-	-	-	-
6,784	**Net cost of services**	**9,047**	**10,143**	**9,666**	**10,369**	**10,844**	**10,826**	**10,898**	**11,201**	**11,050**	**11,279**

Regulatory & compliance funding impact statement

Plan 2017/18	$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Sources of operating funding										
7,038	General rates, uniform annual general charges, rates penalties	9,228	10,287	9,851	10,530	10,991	10,980	11,055	11,372	11,232	11,460
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
48,205	Fees and charges	44,586	45,488	46,575	47,418	48,342	49,469	50,509	51,724	52,946	54,255
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
121	Local authorities fuel tax, fines, infringement fees, and other receipts	133	135	138	141	144	147	151	154	158	162
55,364	**Total operating funding**	**53,947**	**55,910**	**56,564**	**58,089**	**59,477**	**60,596**	**61,715**	**63,250**	**64,336**	**65,877**
	Applications of operating funding										
52,679	Payments to staff and suppliers	51,341	53,222	54,059	55,588	56,769	58,003	59,128	60,469	61,699	63,136
-	Finance costs	-	-	-	-	-	-	-	-	-	-
2,353	Internal charges and overheads applied	2,315	2,432	2,229	2,246	2,465	2,341	2,329	2,522	2,365	2,467
-	Other operating funding applications	35	36	36	37	38	39	40	41	42	43
55,032	**Total applications of operating funding**	**53,691**	**55,690**	**56,324**	**57,871**	**59,272**	**60,383**	**61,497**	**63,032**	**64,106**	**65,646**
332	**Surplus (deficit) of operating funding**	**256**	**220**	**240**	**218**	**205**	**213**	**218**	**218**	**230**	**231**
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
(11)	Increase (decrease) in debt	(4)	(2)	(4)	17	(5)	(2)	24	-	(6)	(7)

-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
(11)	**Total sources of capital funding**	**(4)**	**(2)**	**(4)**	**17**	**(5)**	**(2)**	**24**	**-**	**(6)**	**(7)**
	Applications of capital funding										
	Capital expenditure										
10	- to replace existing assets (a)	-	2	-	21	-	3	30	6	-	-
-	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
311	Increase (decrease) in reserves	252	216	236	214	200	208	212	212	224	224
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
321	**Total applications of capital funding**	**252**	**218**	**236**	**235**	**200**	**211**	**242**	**218**	**224**	**224**
(332)	**Surplus (deficit) of capital funding**	**(256)**	**(220)**	**(240)**	**(218)**	**(205)**	**(213)**	**(218)**	**(218)**	**(230)**	**(231)**
-	**Funding balance**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Reconciliation to net cost of services										
332	Surplus (deficit) of operating funding from funding impact statement	256	220	240	218	205	213	218	218	230	231
(7,038)	Remove rates funding	(9,228)	(10,287)	(9,851)	(10,530)	(10,991)	(10,980)	(11,055)	(11,372)	(11,232)	(11,460)
(77)	Deduct depreciation expense	(75)	(76)	(55)	(57)	(58)	(59)	(61)	(47)	(48)	(50)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
(6,783)	Net cost of services per activity statement surplus/(deficit)	**(9,047)**	**(10,143)**	**(9,666)**	**(10,369)**	**(10,844)**	**(10,826)**	**(10,898)**	**(11,201)**	**(11,050)**	**(11,279)**
	Footnotes										
-	(a) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-	-

Roads and Footpaths

Roads and Footpaths: Activities, Rationale and Negative Effects

Activities included in Roads and Footpaths

- Roads and Footpaths

Roads and Footpaths contributes to these community outcomes:

Liveable city:

- A well connected and accessible city.

Healthy environment:

- Modern and robust city infrastructure and facilities network.

Roads and Footpaths has these negative effects:

Effect	Council's Mitigation Measure
Rough 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 to reactive to specific issues will need to be delivered.

Roads and Footpaths Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Roads and Footpaths	Journeys are comfortable	Maintain roadway condition, to an appropriate national standard	The average roughness of the sealed local road network measured along the longitudinal profile of the road (NAASRA roughness counts): ≤125 for 2017/18	The average roughness of the sealed local road network measured along the longitudinal profile of the road (NAASRA roughness counts): ≤125 [1]	The average roughness of the sealed local road network measured along the longitudinal profile of the road (NAASRA roughness counts): ≤124	The average roughness of the sealed local road network measured along the longitudinal profile of the road (NAASRA roughness counts): ≤123	The average roughness of the sealed local road network measured along the longitudinal profile of the road (NAASRA roughness counts): ≤123
			Calculate the average quality of the sealed local road network, measured by smooth travel exposure (STE): ≥72%	Calculate the average quality of the sealed local road network, measured by smooth travel exposure (STE): ≥69% [2]	Calculate the average quality of the sealed local road network, measured by smooth travel exposure (STE): ≥70%	Calculate the average quality of the sealed local road network, measured by smooth travel exposure (STE): ≥71%	Calculate the average quality of the sealed local road network, measured by smooth travel exposure (STE): ≥75%
			The percentage of the sealed road network that is resurfaced each year: ≥2%	The percentage of the sealed road network that is resurfaced each year: ≥2% [2]	The percentage of the sealed road network that is resurfaced each year: ≥2%	The percentage of the sealed road network that is resurfaced each year: ≥2%	The percentage of the sealed road network that is resurfaced each year: ≥3%
		Maintain the condition of footpaths	Condition rate of footpaths within the city on a 1 to 5 (excellent to very poor) scale and confirm what percentage are rated as 1 or 2 (good or better): ≥59%	Condition rate the footpaths on a 1 to 5 (excellent to very poor) scale and confirm what percentage are rated as 3 or better: ≥75% [3]	Condition rate the footpaths on a 1 to 5 (excellent to very poor) scale and confirm what percentage are rated as 3 or better: ≥76%	Condition rate the footpaths on a 1 to 5 (excellent to very poor) scale and confirm what percentage are rated as 3 or better: ≥77%	Condition rate the footpaths on a 1 to 5 (excellent to very poor) scale and confirm what percentage are rated as 3 or better: ≥80%
		Maintain the condition of road carriageways		Reduce the number of customer service requests received for maintenance: 5150 [4]	Reduce the number of customer service requests received for maintenance: 4990	Reduce the number of customer service requests received for maintenance: 4815	Reduce the number of customer service requests received for maintenance: 4725
		Improve resident satisfaction with road condition	≥27%	≥38% [2]	≥39%	≥40%	≥50%
		Improve resident satisfaction with footpath condition	≥47%	≥52% [3]	≥53%	≥54%	≥60%
	Council is responsive to the needs of Customers	Reduce the number of complaints received		295 [4]	285	275	230

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Roads and Footpaths	Council is responsive to the needs of Customers	Respond to customer service requests within appropriate timeframes	≥97%	≥95%	≥95%	≥95%	≥95%
		Reduce the number of customer service requests relating to sweeping of the kerb and channel		4500 [4]	4380	4250	3560
		Reduce the number of customer service requests relating to litter bin clearing		240 [4]	230	220	190

Proposed Changes for Roads and Footpaths	Rationale
[1] Level of service target from Non-LTP to LTP, level of service description and target change.	To align with the medium modified capital scenario.
[2] Level of service target change.	To align with the medium modified capital scenario.
[3] Level of service target change.	
[4] New level of service target added.	

Roads and footpaths

Plan 2017/18	$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Cost of proposed services										
110,268	Roads and Footpaths	109,313	115,718	122,465	129,446	136,797	140,877	145,197	151,981	155,396	160,906
110,268		**109,313**	**115,718**	**122,465**	**129,446**	**136,797**	**140,877**	**145,197**	**151,981**	**155,396**	**160,906**
	Operating revenue from proposed services										
13,530	Roads and Footpaths	14,574	14,939	15,034	15,243	15,606	15,982	16,380	16,804	17,231	17,688
13,530		**14,574**	**14,939**	**15,034**	**15,243**	**15,606**	**15,982**	**16,380**	**16,804**	**17,231**	**17,688**
41,134	Capital revenues	41,331	36,985	24,660	26,637	23,645	22,663	29,114	27,952	30,385	27,764
1,802	Vested assets	1,841	6,427	1,923	1,968	2,013	2,061	2,113	2,165	2,222	2,282
53,802	**Net cost of services**	**51,567**	**57,367**	**80,848**	**85,598**	**95,533**	**100,171**	**97,590**	**105,060**	**105,558**	**113,172**

Roads and footpaths funding impact statement

Plan 2017/18	$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Sources of operating funding										
58,297	General rates, uniform annual general charges, rates penalties	56,112	59,830	63,584	68,092	73,483	77,636	82,040	88,150	91,945	96,959
-	Targeted rates	2,755	2,780	2,804	2,826	2,849	2,872	2,892	2,912	2,932	2,953
11,955	Subsidies and grants for operating purposes	11,727	12,032	12,063	12,207	12,506	12,814	13,139	13,484	13,832	14,204
974	Fees and charges	1,232	1,256	1,283	1,310	1,337	1,366	1,398	1,431	1,466	1,502
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
601	Local authorities fuel tax, fines, infringement fees, and other receipts	1,615	1,651	1,688	1,727	1,763	1,802	1,843	1,888	1,933	1,981
71,827	**Total operating funding**	**73,441**	**77,549**	**81,422**	**86,162**	**91,938**	**96,490**	**101,312**	**107,865**	**112,108**	**117,599**
	Applications of operating funding										
42,860	Payments to staff and suppliers	42,704	44,362	45,034	45,758	47,072	47,962	48,604	50,194	51,059	52,566
5,148	Finance costs	5,016	5,948	8,111	9,989	11,660	13,208	14,879	16,531	17,242	17,783
4,501	Internal charges and overheads applied	4,505	4,809	4,523	4,629	5,190	4,932	4,913	5,391	5,065	5,342
15	Other operating funding applications	15	15	15	15	15	15	15	15	15	15
52,524	**Total applications of operating funding**	**52,240**	**55,134**	**57,683**	**60,391**	**63,937**	**66,117**	**68,411**	**72,131**	**73,381**	**75,706**
19,303	**Surplus (deficit) of operating funding**	**21,201**	**22,415**	**23,739**	**25,771**	**28,001**	**30,373**	**32,901**	**35,734**	**38,727**	**41,893**
	Sources of capital funding										
17,046	Subsidies and grants for capital expenditure	38,673	34,158	21,762	23,469	20,659	19,839	26,363	25,136	27,501	24,808
2,755	Development and financial contributions	2,658	2,827	2,898	3,168	2,986	2,824	2,751	2,816	2,884	2,956
12,809	Increase (decrease) in debt	35,429	35,884	26,646	27,496	10,647	1,869	10,860	1,618	6,611	2,374
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
21,334	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
53,944	**Total sources of capital funding**	**76,760**	**72,869**	**51,306**	**54,133**	**34,292**	**24,532**	**39,974**	**29,570**	**36,996**	**30,138**
	Applications of capital funding										

	Capital expenditure										
48,458	- to replace existing assets (a)	59,241	54,855	44,506	43,878	45,948	39,505	41,997	43,992	48,410	54,816
6,370	- to improve the level of service	21,765	30,889	20,022	13,192	7,167	11,029	20,912	13,161	20,212	14,506
18,419	- to meet additional demand	16,955	9,540	10,517	22,834	9,178	4,371	9,966	8,151	7,101	2,709
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
73,247	**Total applications of capital funding**	**97,961**	**95,284**	**75,045**	**79,904**	**62,293**	**54,905**	**72,875**	**65,304**	**75,723**	**72,031**
(19,303)	**Surplus (deficit) of capital funding**	**(21,201)**	**(22,415)**	**(23,739)**	**(25,771)**	**(28,001)**	**(30,373)**	**(32,901)**	**(35,734)**	**(38,727)**	**(41,893)**
-	**Funding balance**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Reconciliation to net cost of services										
19,303	Surplus (deficit) of operating funding from funding impact statement	21,201	22,415	23,739	25,771	28,001	30,373	32,901	35,734	38,727	41,893
(58,297)	Remove rates funding	(58,867)	(62,610)	(66,388)	(70,918)	(76,332)	(80,508)	(84,932)	(91,062)	(94,877)	(99,912)
(57,744)	Deduct depreciation expense	(57,073)	(60,584)	(64,782)	(69,056)	(72,860)	(74,760)	(76,786)	(79,849)	(82,015)	(85,199)
41,135	Add capital revenues	41,331	36,985	24,660	26,637	23,645	22,663	29,114	27,952	30,385	27,764
1,802	Add vested assets / non cash revenue	1,841	6,427	1,923	1,968	2,013	2,061	2,113	2,165	2,222	2,282
(53,801)	Net cost of services per activity statement surplus/(deficit)	**(51,567)**	**(57,367)**	**(80,848)**	**(85,598)**	**(95,533)**	**(100,171)**	**(97,590)**	**(105,060)**	**(105,558)**	**(113,172)**
	Footnotes										
32,647	(a) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-	-

Stormwater Drainage

Stormwater Drainage: Activities, Rationale and Negative Effects

Activities included in Stormwater Drainage

- Stormwater Drainage

Stormwater Drainage contributes to these community outcomes:

Strong communities:

- Safe and healthy communities.

Healthy environment:

- Healthy waterways.
- Sustainable use of resources.
- Unique landscapes and indigenous biodiversity are valued.

Prosperous city:

- Modern and robust city infrastructure and facilities network.
- Great place for people, business and investment.

Stormwater Drainage has these negative effects:

Effect	Council's Mitigation Measure
Cost to Council / ratepayers of operating stormwater drainage network.	Follow documented procedures and industry best practice for cost minimisation. Follow technological developments and implement cost saving initiatives on a continuous improvement basis.

	Focus process of defining key performance indicators on cost efficiency. Ensure staff are kept updated with technological and operational best practice through attendance at conferences and participation in specialist industry working groups.
Social, cultural and environmental effects of construction works.	Management of construction activities to minimise risk of non-compliance with relevant consent conditions.
Social, cultural and environmental effects of stormwater discharges into waterways	Ongoing education and works programme to reduce contaminant load. Develop and deliver stormwater management plans that consider all six values and set appropriate, measurable performance targets. Monitor stormwater discharges and instigate appropriate remedial actions as may be necessary to address potential non-compliances.

Stormwater Drainage Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Stormwater Drainage	Provide and maintain the stormwater drainage system (surface water management systems, such as streams, rivers, utility waterways, basins, structures, pipes)	Council responds to flood events, faults and blockages promptly and effectively	Median response time to attend a flooding event, from time notification received: 30 minutes	The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site: ≤60 mins urban ≤120 mins rural [1]	The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site: ≤60 mins urban ≤120 mins rural	The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site: ≤60 mins urban ≤120 mins rural	The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site: ≤60 mins urban ≤120 mins rural
		Council manages the stormwater network in a responsible and sustainable manner	Customer satisfaction with Stormwater Drainage Management: ≥ 75%	Proportion of residents satisfied with the sustainability of stormwater services: ≥50% [2]	Proportion of residents satisfied with the sustainability of stormwater services: ≥50%	Proportion of residents satisfied with the sustainability of stormwater services: ≥55%	Proportion of residents satisfied with the sustainability of stormwater services: ≥65%
			Number of abatement notices: 0	Number of abatement notices regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of abatement notices regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of abatement notices regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of abatement notices regarding Council resource consents related to discharges from the stormwater networks per year: 0
			Number of infringement notices: 0	Number of infringement notices regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of infringement notices regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of infringement notices regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of infringement notices regarding Council resource consents related to discharges from the stormwater networks per year: 0
			Number of enforcement orders: 0	Number of enforcement orders regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of enforcement orders regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of enforcement orders regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of enforcement orders regarding Council resource consents related to discharges from the stormwater networks per year: 0

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Stormwater Drainage	Provide and maintain the stormwater drainage system (surface water management systems, such as streams, rivers, utility waterways, basins, structures, pipes)	Council manages the stormwater network in a responsible and sustainable manner	Number of convictions: 0	Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year: 0
		Council maintains waterway channels & margins to a high standard	Customer satisfaction with Stormwater Drainage Management: ≥ 75%	Proportion of residents satisfied with the condition of waterway channels: ≥37% [2]	Proportion of residents satisfied with the condition of waterway channels: ≥37%	Proportion of residents satisfied with the condition of waterway channels: ≥40%	Proportion of residents satisfied with the condition of waterway channels: ≥50%
			Customer satisfaction with Stormwater Drainage Management: ≥ 75%	Proportion of residents satisfied with the condition of waterway margins: ≥50% [2]	Proportion of residents satisfied with the condition of waterway margins: ≥50%	Proportion of residents satisfied with the condition of waterway margins: ≥55%	Proportion of residents satisfied with the condition of waterway margins: ≥60%
			Customer satisfaction with Stormwater Drainage Management: ≥ 75%	Proportion of residents satisfied with the appearance of waterway margins: ≥60% [2]	Proportion of residents satisfied with the appearance of waterway margins: ≥60%	Proportion of residents satisfied with the appearance of waterway margins: ≥65%	Proportion of residents satisfied with the appearance of waterway margins: ≥75%
		Stormwater network is managed to minimise risk of flooding, damage and disruption	Customer satisfaction with Stormwater Drainage Management: ≥ 75%	Proportion of residents satisfied with the management of Council stormwater systems to ensure flood risk is minimised: ≥50% [2]	Proportion of residents satisfied with the management of Council stormwater systems to ensure flood risk is minimised: ≥50%	Proportion of residents satisfied with the management of Council stormwater systems to ensure flood risk is minimised: ≥75%	Proportion of residents satisfied with the management of Council stormwater systems to ensure flood risk is minimised: ≥80%
			Total number of flooding events per annum, measured as a 10 year rolling average: <2	The number of flooding events that occur: <2 [3]	The number of flooding events that occur: <2	The number of flooding events that occur: <2	The number of flooding events that occur: <3
			For each 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	For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.): <0.1 [4]	For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.): <0.1	For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.): <0.1	For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.): <0.1

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Stormwater Drainage	Provide and maintain the stormwater drainage system (surface water management systems, such as streams, rivers, utility waterways, basins, structures, pipes)	Stormwater network is managed to minimise risk of flooding, damage and disruption	Number of complaints about the performance of the stormwater systems, per 1000 connected properties: 8	Number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system: < 10 [5]	Number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system: < 10	Number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system: < 9	Number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system: < 8

Proposed Changes for Stormwater Drainage	Rationale
[1] Level of service description and target change.	Current target of ≤30mins is not being achieved. Auckland City splits into urban and rural, with 60 mins and 120 mins respectively, which is more reasonable /realistic. Christchurch wastewater also split into urban and rural. Accordingly, response target has been split into urban (60 mins) and rural (120 mins).
[2] Level of service description and target change.	Maximising the benefit and information that can be gained from an existing externally-focused measure by reporting it individually rather than as an overall satisfaction score. Outcome now aligns with target intent. Values now more closely relate to current resident survey results, with realistic improvement targets set. NOTE: litter in the waterways was a recurring theme in the verbatim customer satisfaction survey comments
[3] Level of service description and target change.	
[4] Level of service target change.	
[5] Level of service description and target change.	Values now more closely relate to current performance while setting realistic improvement targets.

Stormwater drainage

Plan 2017/18	$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Cost of proposed services										
34,420	Stormwater Drainage	30,777	32,116	33,466	35,007	36,695	38,394	40,106	41,916	43,415	45,084
34,420		**30,777**	**32,116**	**33,466**	**35,007**	**36,695**	**38,394**	**40,106**	**41,916**	**43,415**	**45,084**
	Operating revenue from proposed services										
21	Stormwater Drainage	21	16	17	11	12	12	12	12	13	13
21		**21**	**16**	**17**	**11**	**12**	**12**	**12**	**12**	**13**	**13**
-	Capital revenues	-	-	-	-	-	-	-	-	-	-
439	Vested assets	448	458	468	479	490	502	514	527	541	556
33,960	**Net cost of services**	**30,308**	**31,642**	**32,981**	**34,517**	**36,193**	**37,880**	**39,580**	**41,377**	**42,861**	**44,515**

Stormwater drainage funding impact statement

Plan 2017/18	$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Sources of operating funding										
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
26,238	Targeted rates	26,964	28,305	29,718	31,390	33,222	35,002	36,909	39,082	40,961	42,994
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
21	Fees and charges	21	16	17	11	12	12	12	12	13	13
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
26,259	**Total operating funding**	**26,985**	**28,321**	**29,735**	**31,401**	**33,234**	**35,014**	**36,921**	**39,094**	**40,974**	**43,007**
	Applications of operating funding										
18,734	Payments to staff and suppliers	15,577	16,153	16,679	17,087	17,476	17,878	18,248	18,683	19,121	19,550
1,177	Finance costs	1,131	1,309	1,729	2,105	2,457	2,876	3,324	3,726	3,970	4,147
1,425	Internal charges and overheads applied	1,275	1,341	1,247	1,267	1,412	1,364	1,379	1,512	1,439	1,522
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
21,336	**Total applications of operating funding**	**17,983**	**18,803**	**19,655**	**20,459**	**21,345**	**22,118**	**22,951**	**23,921**	**24,530**	**25,219**
4,923	**Surplus (deficit) of operating funding**	**9,002**	**9,518**	**10,080**	**10,942**	**11,889**	**12,896**	**13,970**	**15,173**	**16,444**	**17,788**
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
67,293	Increase (decrease) in debt	18,594	2,701	12,359	8,070	18,685	19,324	9,589	10,399	13,342	22,087
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
67,293	**Total sources of capital funding**	**18,594**	**2,701**	**12,359**	**8,070**	**18,685**	**19,324**	**9,589**	**10,399**	**13,342**	**22,087**
	Applications of capital funding										
	Capital expenditure										
71,814	- to replace existing assets (a)	24,420	11,591	21,145	17,651	29,170	30,581	21,867	22,306	26,227	34,885

377	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
25	- to meet additional demand	3,176	628	1,294	1,361	1,404	1,639	1,692	3,266	3,559	4,990
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
72,216		**27,596**	**12,219**	**22,439**	**19,012**	**30,574**	**32,220**	**23,559**	**25,572**	**29,786**	**39,875**
(4,923)	**Surplus (deficit) of capital funding**	**(9,002)**	**(9,518)**	**(10,080)**	**(10,942)**	**(11,889)**	**(12,896)**	**(13,970)**	**(15,173)**	**(16,444)**	**(17,788)**
-	**Funding balance**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Reconciliation to net cost of services										
4,923	Surplus (deficit) of operating funding from funding impact statement	9,002	9,518	10,080	10,942	11,889	12,896	13,970	15,173	16,444	17,788
(26,238)	Remove rates funding	(26,964)	(28,305)	(29,718)	(31,390)	(33,222)	(35,002)	(36,909)	(39,082)	(40,961)	(42,994)
(13,084)	Deduct depreciation expense	(12,794)	(13,313)	(13,811)	(14,548)	(15,350)	(16,276)	(17,155)	(17,995)	(18,885)	(19,865)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
439	Add vested assets / non cash revenue	448	458	468	479	490	502	514	527	541	556
(33,960)	Net cost of services per activity statement surplus/(deficit)	**(30,308)**	**(31,642)**	**(32,981)**	**(34,517)**	**(36,193)**	**(37,880)**	**(39,580)**	**(41,377)**	**(42,861)**	**(44,515)**
	Footnotes										
69,591	(a) Earthquake rebuild application of capital funding	17,977	4,863	7,237	3,538	13,924	13,852	4,719	4,733	4,863	4,995

Strategic Planning and Policy

Strategic Planning and Policy: Activities, Rationale and Negative Effects

Activities included in Strategic Planning and Policy

- Strategic Planning and Policy
- Public Information and Participation
- Economic Development

Strategic Planning and Policy contributes to these community outcomes:

Strong communities:

- Strong sense of community.
- Active participation in civic life.
- Safe and healthy communities.
- Celebration of our identity through arts, culture, heritage and sport.

Liveable city:

- Vibrant and thriving central city, suburban and rural centres.
- A well connected and accessible city.
- Sufficient supply of, and access to, a range of housing.

Healthy environment:

- Healthy waterways.
- Sustainable use of resources.
- Unique landscapes and indigenous biodiversity are valued.

Prosperous economy:

- Great place for people, business and investment.
- A productive, adaptive and resilient economic base.
- Modern and robust city infrastructure and facilities network.

Strategic Planning and Policy has these negative effects:

Effect	Council's Mitigation Measure
Demand on services and assets provided by the Council may be increased by visitors to the city. This could reduce levels of service and/ or amenity experienced by local residents.	Forecast demand on infrastructure from visitors included in asset planning and delivery.
Major events can negatively impact on traffic Movement.	Publicising travel options and likely delays can reduce congestion and driver impatience.

Strategic Planning and Policy Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Strategic Planning and Policy	Land use planning	Guidance on where and how the city grows through the District Plan.	Maintain Operative Plan through LOS categories that follow.	Ensure Christchurch District Plan is operative.	Maintain operative District Plan	Maintain operative District Plan	100% of processing of plan changes comply with statutory processes and timeframes
			New targets [1]				Give effect to National and Regional Policy Statements
				Set up an efficient and effective monitoring system to monitor the District Plan.			Five yearly monitoring report 2022 to inform the 10 year district plan review.
						Complete urban development capacity assessment	Complete urban development capacity assessment (required every 3 years)
		Plan for a focused and expedited regeneration of the residential red zone and earthquake affected areas of the city.	New measure [2]	Cranford Regeneration Plan (and associated actions) completed.		Regeneration plans prepared within agreed time frames	
				Southshore and South New Brighton regeneration strategy commenced.	Southshore and South New Brighton regeneration planning completed by 31 December 2019 at the latest, or as otherwise agreed by Council.		
				Comments on Regeneration Plans produced by partners are provided within statutory timeframes.	Comments on Regeneration Plans produced by partners are provided within statutory timeframes.	Comments on Regeneration Plans produced by partners are provided within statutory timeframes.	

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Strategic Planning and Policy (continued)		Process private plan change requests.	100% of processing of privately-requested plan changes comply with statutory processes and timeframes	100% of any proposed private plan changes comply with statutory processes and timeframes	100% of any proposed private plan changes comply with statutory processes and timeframes	100% of any proposed private plan changes comply with statutory processes and timeframes	100% of any proposed private plan changes comply with statutory processes and timeframes
	Strategic transport	A strategic vision for transport to guide the planning and delivery of transport programmes.	New measure [3]	Christchurch Transport Strategic Plan is updated and implementation framework developed.	Christchurch Transport Strategic Plan remains relevant	Christchurch Transport Strategic Plan remains relevant	Christchurch Transport Strategic Plan is reviewed
				All pertinent projects in the 2018 LTP are aligned with the Council's business cases	All pertinent projects in the Annual Plan are aligned with the Councils business cases	All pertinent projects in the Annual Plan are aligned with the Councils business cases	Councils programme business case is refreshed
				Regional Public Transport Plan is completed or updated as agreed.	Future Public Transport Strategy is completed	Public Transport Policy / land use planning supports implementation of the future system.	
				Elected members are briefed before key governance committee meetings.			
	Heritage education, advocacy and advice	Maintain the sense of place by conserving the city's heritage places.	New target [4]	Heritage strategy (policy / charter) confirmed by Council.			
			Provide advice as required in a timely manner – within 10 working days for consents.	Provide advice as required in a timely manner – within 10 working days for consents.	Provide advice as required in a timely manner – within 10 working days for consents.	Provide advice as required in a timely manner – within 10 working days for consents.	Provide advice as required in a timely manner – within 10 working days for consents.
		Support the conservation and enhancement of the city's heritage places	100% [All grants meet Heritage Incentives Grants policy and guidelines]	100% of approved grant applications are allocated in accordance with the policy.	100% of approved grant applications are allocated in accordance with the policy.	100% of approved grant applications are allocated in accordance with the policy.	100% of approved grant applications are allocated in accordance with the policy.
		Heritage week is held annually	Heritage week is held	Deleted measure [5]			

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Strategic Planning and Policy (continued)		Incentive grant recipients are satisfied with heritage advice and grant process.	75% of grant recipients satisfied with the heritage advice and grants process	Deleted measure [6]			
	Strategic policy	Advice 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.	Annual strategy and policy work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required. [7]	Annual strategy and policy work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required.	Annual strategy and policy work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required.	Annual strategy and policy work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required.
			New targets [8]	Policy advice to Council on emerging and new issues is prioritized to ensure delivery within budget and time requirements.	Policy advice to Council on emerging and new issues is prioritized to ensure delivery within budget and time requirements.	Policy advice to Council on emerging and new issues is prioritized to ensure delivery within budget and time requirements.	Policy advice to Council on emerging and new issues is prioritized to ensure delivery within budget and time requirements.
					Reconfirm as necessary the Strategic Framework following Council elections.		
		Bylaws and regulatory policies are reviewed to meet emerging needs and satisfy statutory timeframes.	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements
	Urban Regeneration Policy, Planning and Grants	Place-based policy and planning advice to support integrated urban regeneration and planning.	New targets [9]	Working collaboratively with Community Boards (and in light of Community Board plans), DCL, RC and others, identify and address priority areas for CCC-led and community-led regeneration effort.	Working collaboratively with Community Boards (and in light of Community Board plans), DCL, RC and others, identify and address priority areas for CCC-led and community-led regeneration effort.	Working collaboratively with Community Boards (and in light of Community Board plans), DCL, RC and others, identify and address priority areas for CCC-led and community-led regeneration effort.	Reintegration across agencies of regeneration priorities and delivery mechanisms.

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Strategic Planning and Policy (continued)				Council agreement to the regeneration prioritization framework that will guide effort across the city (jointly with RC).			
				Allocate grant funds as per operational policy and terms of reference.	Allocate grant funds as per operational policy and terms of reference	Allocate grant funds as per operational policy and terms of reference	
			Present an update on suburban Master plan priority actions on a six-monthly basis	Deleted target [10]			
	Urban Design Policy, Planning and Grants	Provide design review advice for developments across the city	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications
			A review of the Urban Design Panel is undertaken as part of the preparation of the Long Term Plan (three-yearly)	Deleted target [11]			
	Natural Hazards Policy and Planning	Information and advice on natural hazards affecting the city.	New target	Community engagement to produce scenarios for coastal communities [12]	Updated liquefaction mapping completed for Christchurch urban area.	Updated tsunami inundation modelling (localized event)	Greater Christchurch natural hazards strategy.
			Port Hills slope stability study			Port Hills slope stability study refreshed.	Banks Peninsula slope stability hazards study.

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Strategic Planning and Policy (continued)		Advice on efficient and sustainable use of natural resources.	New measure [13]	Monitor Council's carbon emissions through EnviroMark and CEMARS accreditation.	Monitor Council's carbon emissions through EnviroMark and CEMARS accreditation, and determine any actions as appropriate – including identification of reduction targets as agreed by Council.	Monitor Council's carbon emissions through EnviroMark and CEMARS accreditation, and determine any actions as appropriate – including identification of reduction targets as agreed by Council.	
				Comprehensive sustainability and resource efficiency Strategy as informed by the Councils' commitment to the Global Covenant of Mayors for Climate and Energy.			
		Support business sector resource efficiency	New measure [14]	Up to 30 business activities occurring as part of a resource efficiency project or programme each year.	Up to 30 business activities occurring as part of a resource efficiency project or programme each year.	Up to 30 business activities occurring as part of a resource efficiency project or programme each year.	Up to 30 business activities occurring as part of a resource efficiency project or programme each year.
				At least 5 case studies demonstrating the results of implemented resource efficiency initiatives.	At least 5 case studies demonstrating the results of implemented resource efficiency initiatives.	At least 5 case studies demonstrating the results of implemented resource efficiency initiatives.	At least 5 case studies demonstrating the results of implemented resource efficiency initiatives.

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Strategic Planning and Policy (continued)	21st Century Resilient City	Smart technologies, concepts, and approaches piloted.	New measures [15]	Implement new initiatives within the Smart Cities programme, including building upon open data, IoT technology and Council's strategic direction to be an innovation and sustainable city.	Implement new initiatives within the Smart Cities programme, including building upon open data, IoT technology and Council's strategic direction to be an innovation and sustainable city.	Implement new initiatives within the Smart Cities programme, including building upon open data, IoT technology and Council's strategic direction to be an innovation and sustainable city.	TBD - Smart Cities programme not guaranteed to continue beyond 5 years
		Greater Christchurch extracts value from 100RC relationship		Deliver the projects as identified in the Greater Christchurch Resilience Plan as resources permit.	Deliver the projects as identified in the Greater Christchurch Resilience Plan as resources permit.	Deliver the projects as identified in the Greater Christchurch Resilience Plan as resources permit.	
		Support the Greater Christchurch Partnership		Contribute to the settlement pattern review as and if agreed by Council and as funding permits.	Contribute to review of Urban Development Strategy.	Develop and implement new strategy for urban development and long term well-being.	
	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	Deleted measure [16]			

Proposed Changes for Strategic Planning and Policy	Rationale
[1] New targets for District Plan monitoring, urban development capacity assessment and National and Regional Policy Statements	
[2] New measure planning for the regeneration of the residential red zone and earthquake affected areas	
[3] New measure for strategic vision of transport (previously non-LTP measure)	
[4] New target for maintaining a sense of place by conserving the city's heritage places	
[5] Deleted measure to hold heritage week annually	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
[6] Deleted measure for satisfaction of incentive grant recipients	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
[7] Target change from submitting work programme by 30 June for the following financial year to submitting as required.	
[8] New targets for Advice to Council on high priority policy and planning issues that affect the City.	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
[9] New targets for Place-based policy and planning advice to support integrated urban regeneration and planning.	
[10] Deleted target for Place-based policy and planning advice to support integrated urban regeneration and planning.	
[11] Deleted target for Provide design review advice for developments across the city	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
[12] New target for Information and advice on natural hazards affecting the city	
[13] New measure for Advice on efficient and sustainable use of natural resources	
[14] New measure to Support business sector resource efficiency (targets previously non-LTP)	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information
[15] Three new measures in support of 21st Century Resilient City service	There are new levels of service for Smart Cities and Resilient Greater Christchurch
[16] Deleted measure to Provide advice on central city recovery to facilitate an integrated CCC view that aligns with strategic outcomes	To provide greater visibility of critical KPIs, and reduce unnecessary reporting and information

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Public Information and Participation	Provide advice, leadership and support for engagement and consultation planning and processes	Provide advice and leadership in community engagement and consultation planning and delivery [1]	At least 50% of Residents that feel they can participate in and contribute to Council decision-making	Community consultation occurs for all projects / issues of high significance or as directed by Council	Community consultation occurs for all projects / issues of high significance or as directed by Council	Community consultation occurs for all projects / issues of high significance or as directed by Council	Community consultation occurs for all projects / issues of high significance or as directed by Council
			Percentage of residents that understand how Council makes decisions: At least 40%	Community Boards are informed of engagement plans for all relevant projects, and where appropriate, have sign off for local engagement activities: 95%	Community Boards are informed of engagement plans for all relevant projects, and where appropriate, have sign off for local engagement activities: 95%	Community Boards are informed of engagement plans for all relevant projects, and where appropriate, have sign off for local engagement activities: 95%	Community Boards are informed of engagement plans for all relevant projects, and where appropriate, have sign off for local engagement activities: 95%
			Percentage of residents that understand how Council makes decisions: (Not measured in 2017/18)				
			Percentage of residents that feel the public has some or a large influence on the decisions the Council makes: At least 55%				
			Percentage of residents that feel the public has some or a large influence on the decisions the Council makes: (Not measured in 2017/18)				
		[2]		Implement a dedicated youth engagement strategy in conjunction with a youth intern from the Christchurch Youth Council	Increase our youth target market by 5% on applicable social media platforms	TBD	TBD

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Public Information and Participation	Provide external communications to inform Christchurch citizens about the Council's services, decisions and opportunities to participate	Provide external communications, marketing and engagement that are timely, relevant, accessible and cost effective, and that appeal to all citizens – regardless of age, ethnicity, location etc [3]	At least 67% of residents are satisfied that Council communications are timely, relevant and accurate	Respond to all media calls within 24 hours, 7 days a week: 90%	Respond to all media calls within 24 hours, 7 days a week: 90%	Respond to all media calls within 24 hours, 7 days a week: 90%	Respond to all media calls within 24 hours, 7 days a week: 90%
			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				
		Activity includes preparation and distribution of material about the Council and city via channels including print, web, social media, digital news channel, CCC.govt.nz, project specific and area specific information newsletters and community board newsletters. Brand strategy delivery and management ensures communications are consistent and recognisably from the Christchurch City Council [2]		Use 2016/17 statistics as a baseline but expect a 5% increase given the trend for residents to use social media and the focus we are putting on this	Continue to increase page views on 18/19 result	Continue to increase page views on 19/20 result	TBD as method of delivery (channel type) is expected to change further within next 3 years
		[2]		All Community Boards are supported with communications advice and appropriate templates to share as they see fit with their communities	All Community Boards are supported with communications advice and appropriate templates to share as they see fit with their communities	All Community Boards are supported with communications advice and appropriate templates to share as they see fit with their communities	
	Provide internal communications to ensure staff are informed about organisation-wide projects and initiatives	Develop and implement internal communications that are effective for elected members and staff [4]		Communications plans are produced and implemented for all relevant internal organisational projects: 100%	Communications plans are produced and implemented for all relevant internal organisational projects: 100%	Communications plans are produced and implemented for all relevant internal organisational projects: 100%	Communications plans are produced and implemented for all relevant internal organisational projects: 100%

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
		[5]	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				

Proposed Changes for Public Information and Participation	Rationale
[1] 5 LTP and 8 Non-LTP level of service targets amalgamated into 2 LTP level of service targets.	In the 2015-25 Long Term Plan the level of service below were included as levels of service when they are actually better suited as measures for Providing advice and leadership in engagement and consultation planning and delivery.
[2] New level of service target added.	
[3] 3 LTP and 7 Non-LTP level of service targets amalgamated into 1 LTP level of service target.	This service includes the previous 2015-25 Long Term Plan levels of service relating to communications, but they have been superseded due to the changing communications' environment. 4.1.10 has been expanded to take account of the services.
[4] 5 Non-LTP level of service targets amalgamated into 1 LTP level of service target.	
[5[Level of service target deleted.	Can be monitored and reported as an organisational level of service by ChristchurchNZ. Difficult to measure effectively.

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Economic Development	Economic development and business support	ChristchurchNZ provides leadership in inclusive and sustainable economic development for Christchurch [1]	Review and update the Christchurch Economic Development Strategy with Council. CEDS revision completed by 30 June 2018	ChristchurchNZ monitors and reports on CEDS programme twice yearly	ChristchurchNZ monitors and reports on CEDS programme twice yearly	ChristchurchNZ monitors and reports on CEDS programme twice yearly	ChristchurchNZ monitors and reports on CEDS programme twice yearly
				Quarterly Economic Report is produced and available on the ChristchurchNZ website	Quarterly Economic Report is produced and available on the ChristchurchNZ website	Christchurch Quarterly Economic Report is produced and available on the ChristchurchCNZ website	The Christchurch Quarterly Economic Report is produced and available on the ChristchurchNZ website
			Economic knowledge and insights are regularly delivered to stakeholders via website, publications and update events by minimum quarterly	At least 6 Christchurch or Canterbury economic research reports completed	At least 6 Christchurch or Canterbury economic research reports completed	At least 6 Christchurch or Canterbury economic research reports completed	At least 6 Christchurch or Canterbury economic research reports completed
				2 economic update events are delivered	2 economic update events are delivered	2 economic update events are delivered	2 economic update events are delivered
				ChristchurchNZ provides input to at least 4 stakeholder working groups	ChristchurchNZ provides input to at least 4 stakeholder working groups	ChristchurchNZ provides input to at least 4 stakeholder working groups	ChristchurchNZ provides input to at least 4 stakeholder working groups
		ChristchurchNZ facilitates the development of businesses with high growth potential [2]	Business mentoring services are provided to 600 businesses per year	At least 500 businesses access business support or advice	At least 500 businesses access business support or advice	At least 500 businesses access business support or advice	At least 500 businesses access business support or advice
			40 clients per annum will be intensively case managed	Net promotor score for business support services is +50 or greater	Net promotor score for business support services is +50 or greater	Net promotor score for business support services is +50 or greater	Net promotor score for business support services is +50 or greater
			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	At least 3 initiatives to support targeted business challenges	At least 3 initiatives to support targeted business challenges	At least 3 initiatives to support targeted business challenges	At least 3 initiatives to support targeted business challenges

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Economic Development	Economic development and business support	ChristchurchNZ facilitates the development of businesses with high growth potential [2]	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				
		ChristchurchNZ supports an environment that encourages innovation, entrepreneurship and investment [3]		ChristchurchNZ facilitates at least 2 opportunities to secure innovative businesses or investment into the city	ChristchurchNZ facilitates at least 2 opportunities to secure innovative businesses or investment into the city	ChristchurchNZ facilitates at least 2 opportunities to secure innovative businesses or investment into the city	ChristchurchNZ facilitates at least 2 opportunities to secure innovative businesses or investment into the city
				Support at least 10 start-up companies and 40 innovation, entrepreneurship and investment related events	Support at least 10 start-up companies and 40 innovation, entrepreneurship and investment related events	Support at least 10 start-up companies and 40 innovation, entrepreneurship and investment related events	Support at least 10 start-up companies and 40 innovation, entrepreneurship and investment related events
				ChristchurchNZ chairs at least 4 meetings of the innovation precinct tenant group and produces 4 newsletters for the groups			
	Attraction	ChristchurchNZ leads the promotion and marketing of Christchurch and Canterbury to visitors [4]	CCT provides leadership to the tourism sector in Christchurch	Christchurch Visitor Industry Situation report produced annually and available on ChristchurchNZ website	Christchurch Visitor Industry Situation report produced annually and available on ChristchurchNZ website	Christchurch Visitor Industry Situation report produced annually and available on ChristchurchNZ website	Christchurch Visitor Industry Situation report produced annually and available on ChristchurchNZ website
				Christchurch Visitor Strategy reviewed by			Christchurch Visitor Strategy reviewed by

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
				June 2019			June 2022 & 2025
Economic Development	Attraction	ChristchurchNZ leads the promotion and marketing of Christchurch and Canterbury to visitors [4]	CCT provides leadership to the tourism sector in Christchurch	At least 50 famils hosted and 20 trade events led or attended	At least 50 famils hosted and 20 trade events led or attended	At least 50 famils hosted and 20 trade events led or attended	At least 50 famils hosted and 20 trade events led or attended
		ChristchurchNZ promotes Christchurch and Canterbury as a great place to hold business events and conferences [5]	Achieve a share of domestic delegate days for Business Events) market in the 7% to 10% range	Prepare at least 30 city bids to attract business events to Christchurch	Prepare at least 30 city bids to attract business events to Christchurch	Prepare at least 30 city bids to attract business events to Christchurch	Prepare at least 30 city bids to attract business events to Christchurch
				At least 25% success rate for business event bids	At least 25% success rate for business event bid	At least 25% success rate for business event bid	At least 25% success rate for business event bid
				Total visits to online convention bureau information is at least 15,000	Total visits to online convention bureau information is at least 15,000	Total visits to online convention bureau information is at least 15,000	Total visits to online convention bureau information is at least 15,000
				1 major business event in place (new activity, TRENZ, subject to additional funding)		1 major business event in place (new activity, TRENZ, subject to additional funding)	1 major business event in place (new activity, TRENZ, subject to additional funding)
		ChristchurchNZ attracts, manages and sponsors the delivery of major events [6]				The Christchurch Major Events Strategy is reviewed and updated	The Christchurch Major Events Strategy is reviewed and updated in 2025/26
				At least 2 events delivered at major event level as defined by the Major Events strategy	At least 3 events delivered at major event level as defined by the Major Events strategy	At least 3 events in place at major event level as defined by the Major Events strategy	At least 4 events in place at major event level as defined by the Major Events strategy
				Establish and have at least 2 meetings of the Major Event Strategy Advisory Group	At least 2 meetings of the Major Event Strategy Advisory Group	At least 2 meetings of the Major Event Strategy Advisory Group	At least 2 meetings of the Major Event Strategy Advisory Group
	City Profile	ChristchurchNZ provides residents and visitors with information about events, activities and attractions on in Christchurch [7]	Residents are satisfied with Council provision of information available to them about events, activities and attractions in Christchurch: 85% Annual Residents survey	Total sessions on online promotional and digital platforms about visiting, working and living in Christchurch is at least 600,000	Total sessions on online promotional and digital platforms about visiting, working and living in Christchurch is at least 600,000	Total sessions on online promotional and digital platforms about visiting, working and living in Christchurch is at least 600,000	Total sessions on online promotional and digital platforms about visiting, working and living in Christchurch is at least 600,000

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Economic Development	City Profile	ChristchurchNZ leads collaborative development and implementation of a city narrative [8]		Online toolkit of materials for city narrative is maintained & utilisation is monitored	Online toolkit of materials for city narrative is maintained & utilisation is monitored	Online toolkit of materials for city narrative is maintained & utilisation is monitored	Online toolkit of materials for city narrative is maintained & utilisation is monitored
				At least 4 meetings of the City Narrative Steering Group	At least 4 meetings of the City Narrative Steering Group	At least 4 meetings of the City Narrative Steering Group	At least 4 meetings of the City Narrative Steering Group
		Christchurch Visitor Information Centre provides services that visitors use [9]	Christchurch Visitor Centre will be open: Summer (Nov-Apr) 0830-1700; Winter (May-Oct) 1000-1600	Christchurch i-SITE visitor number is at least: Establish baseline	Christchurch i-SITE visitor number is at least: Set target using baseline	Christchurch i-SITE visitor number is at least: Set target using baseline	Christchurch i-SITE visitor number is at least: Set target using baseline
			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)	Christchurch i-SITE visitor e-mail response number is at least: Establish baseline	Christchurch i-SITE visitor e-mail response number is at least: Set target using baseline	Christchurch i-SITE visitor e-mail response number is at least: Set target using baseline	Christchurch i-SITE visitor e-mail response number is at least: Set target using baseline
				i-SITE customer satisfaction level is at least 8.5 out of 10	i-SITE customer satisfaction level is at least 8.5 out of 10	i-SITE customer satisfaction level is at least 8.5 out of 10	i-SITE customer satisfaction level is at least 8.5 out of 10
	Antarctic gateway	Christchurch is recognised by Antarctic programme partners as being a quality Gateway city [10]	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).	Antarctic Gateway Strategy is approved			Antarctic Gateway Strategy is reviewed and approved.
			All major support activities delivered annually - Season Opening function, Antarctic University of Canterbury (UC) scholarship.	Antarctic Gateway Strategy progress report is produced	Antarctic Gateway Strategy progress report is produced	Antarctic Gateway Strategy progress report is produced	Antarctic Gateway Strategy progress report is produced

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
			Services provided to support cruise ship visits to Akaroa [11]				
			Wharf side Visitor Information mobile facility [11]				
			Printed collateral for arriving cruise passengers on regional activities & information [11]				
			Attract a range of regional, national and international events through TEED [11]				
			Two events in place at Major Event level through TEED (subject to revision once updated Events Strategy adopted) [11]				
			Two projects that support the rural economy and its connection to the Christchurch economy are delivered each year [11]				
			Produce 3 economic reports using the CDC knowledge base per year [11]				
			Maintain and publish the Canterbury economic infrastructure situation report quarterly [11]				

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
			CDC innovation provides access to capital, funding and resources for start-up ventures and innovation platforms in the region. At least 6 ventures or initiatives per year are identified and invested in [12]				
			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 [12]				
			Engage with 15 tourism businesses per year on specific tourism projects or issues and provide of marketing advice where relevant [12]				
			Minimum of 80% will be utilised over 12 months for seasonal decoration, management of event and festival banners on behalf of organisers [12]				
			At least 90% residents satisfaction with range of events and festivals delivered [13]				
			Average of 2 event days per week in central city spaces				

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
			[12]				
			Implement a city/region Antarctic Strategy [14]				
			Implement the coordinated marketing programme [14]				

Proposed Changes for Economic Development	Rationale
[1] 2 LTP and 1 Non-LTP level of service targets split into 5 LTP level of service targets.	
[2] 4 LTP and 2 Non-LTP level of service targets split into 3 LTP level of service targets.	
[3] New level of service targets added.	
[4] 1 LTP level of service target split into 3 LTP level of service targets.	
[5] 1 LTP and 2 Non-LTP level of service targets split into 4 LTP level of service targets.	
[6] New level of service targets added.	
[7] Level of service description and target change.	Change to a level of service rather than a measure.
[8] 1 Non-LTP level of service target split into 2 LTP level of service targets.	Change of name. Change to a more structured requirement through the LoS.
[9] 2 LTP and 2 Non-LTP level of service targets split into 3 LTP level of service targets.	New target reflect significant cost of service.
[10] Level of service description and target change.	Can't measure effectively.
[11] Level of service target deleted.	
[12] Level of service target deleted.	Can be monitored and reported as an organisational level of service by ChristchurchNZ.
[13] Level of service target deleted.	Can't measure effectively. Now part of the ChristchurchNZ overall marketing work.
[14] Level of service target deleted.	See Antarctic gateway related level of service targets – changed targets in place.

Strategic planning and policy

Plan 2017/18	$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Cost of proposed services										
20,242	Strategic Planning & Policy	17,129	17,653	18,296	18,603	18,397	18,963	29,328	19,430	19,967	20,676
14,109	Economic Development	15,842	15,908	15,883	15,864	15,956	15,945	15,979	16,074	16,067	16,139
34,351		**32,971**	**33,561**	**34,179**	**34,467**	**34,353**	**34,908**	**45,307**	**35,504**	**36,034**	**36,815**
	Operating revenue from proposed services										
956	Strategic Planning & Policy	565	659	1,010	920	1,047	1,071	1,322	1,238	1,396	1,431
138	Economic Development	135	138	141	143	147	150	153	157	161	165
1,094		**700**	**797**	**1,151**	**1,063**	**1,194**	**1,221**	**1,475**	**1,395**	**1,557**	**1,596**
-	Vested assets	-	-	-	-	-	-	-	-	-	-
33,257	**Net cost of services**	**32,271**	**32,764**	**33,028**	**33,404**	**33,159**	**33,687**	**43,832**	**34,109**	**34,477**	**35,219**

Strategic planning and policy funding impact statement

Plan 2017/18	$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Sources of operating funding										
29,799	General rates, uniform annual general charges, rates penalties	30,085	30,432	30,434	30,332	29,796	30,098	30,066	29,938	30,133	30,531
-	Targeted rates	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
38	Subsidies and grants for operating purposes	35	36	37	37	38	39	40	41	42	43
200	Fees and charges	200	204	208	213	217	222	227	116	119	122
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
856	Local authorities fuel tax, fines, infringement fees, and other receipts	465	557	906	813	939	960	1,209	1,238	1,396	1,431
30,893	**Total operating funding**	**31,785**	**32,229**	**32,585**	**32,395**	**31,990**	**32,319**	**32,542**	**32,333**	**32,690**	**33,127**
	Applications of operating funding										
17,058	Payments to staff and suppliers	15,638	16,045	16,554	16,619	16,111	16,562	16,782	17,171	17,540	17,949
-	Finance costs	-	-	-	-	-	-	-	-	-	-
1,374	Internal charges and overheads applied	1,410	1,467	1,362	1,360	1,466	1,403	1,400	1,500	1,418	1,490
15,834	Other operating funding applications	15,676	15,656	15,614	15,615	15,615	15,615	25,615	15,116	15,115	15,116
34,266	**Total applications of operating funding**	**32,724**	**33,168**	**33,530**	**33,594**	**33,192**	**33,580**	**43,797**	**33,787**	**34,073**	**34,555**
(3,373)	**Surplus (deficit) of operating funding**	**(939)**	**(939)**	**(945)**	**(1,199)**	**(1,202)**	**(1,261)**	**(11,255)**	**(1,454)**	**(1,383)**	**(1,428)**
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
3,364	Increase (decrease) in debt	896	922	1,020	1,050	384	363	372	381	391	402
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
3,364	**Total sources of capital funding**	**896**	**922**	**1,020**	**1,050**	**384**	**363**	**372**	**381**	**391**	**402**

	Applications of capital funding										
	Capital expenditure										
-	- to replace existing assets (a)	-	-	-	-	-	-	-	-	-	-
600	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
330	- to meet additional demand	896	922	1,020	1,050	384	363	372	381	391	402
(939)	Increase (decrease) in reserves	(939)	(939)	(945)	(1,199)	(1,202)	(1,261)	(11,255)	(1,454)	(1,383)	(1,428)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
(9)	**Total applications of capital funding**	**(43)**	**(17)**	**75**	**(149)**	**(818)**	**(898)**	**(10,883)**	**(1,073)**	**(992)**	**(1,026)**
3,373	**Surplus (deficit) of capital funding**	**939**	**939**	**945**	**1,199**	**1,202**	**1,261**	**11,255**	**1,454**	**1,383**	**1,428**
-	**Funding balance**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Reconciliation to net cost of services										
(3,373)	Surplus (deficit) of operating funding from funding impact statement	(939)	(939)	(945)	(1,199)	(1,202)	(1,261)	(11,255)	(1,454)	(1,383)	(1,428)
(29,799)	Remove rates funding	(31,085)	(31,432)	(31,434)	(31,332)	(30,796)	(31,098)	(31,066)	(30,938)	(31,133)	(31,531)
(85)	Deduct depreciation expense	(247)	(393)	(649)	(873)	(1,161)	(1,328)	(1,511)	(1,717)	(1,961)	(2,260)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
(33,257)	Net cost of services per activity statement surplus/(deficit)	**(32,271)**	**(32,764)**	**(33,028)**	**(33,404)**	**(33,159)**	**(33,687)**	**(43,832)**	**(34,109)**	**(34,477)**	**(35,219)**
	Footnotes										
-	(a) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-	-

Transportation

Transportation: Activities, Rationale and Negative Effects

Activities included in Transportation

- Active Travel
- Parking
- Public Transport Infrastructure
- Traffic Safety and Efficiency

Transportation contributes to these community outcomes:

Strong communities:

- Safe and healthy communities.

Liveable city:

- A well connected and accessible city.
- Vibrant and thriving central city, suburban and rural centres.

Prosperous economy:

- Great place for people, business and investment.
- Modern and robust city infrastructure and facilities network.

Transportation has these negative effects:

Effect	Council's Mitigation Measure
The narrowing of vehicle lanes to accommodate cycleways has the potential to impact perceived road user safety.	Ensuring public communications engender high levels of awareness of the overall benefits of planned network changes. Targeted awareness when changes occur. Ensure that new layout is clearly understood by all road users where cycleway separation is installed.
Removal of some on-street car parking to accommodate cycleways.	Consultation with public and business owners relating to any car park removal to ensure that any effects can be mitigated. In instances where parking is critically needed then investigate alternative parking arrangements.
Visual effects	Design facades and locate parking facilities to integrate the surroundings to address the visual effects.
Increased provision of infrastructure will lead to an increase in maintenance and renewal commitments. If this cannot be achieved the 'look and feel' of the infrastructure provided will deteriorate and may lead to poor customer satisfaction.	Public transport infrastructure to target all day, high frequency bus services, to ensure the greatest number of public transport customers are provided for.
An increase in off-street passenger waiting facilities will need the involvement of other teams or organisations to manage the facilities, as well as increased resources to cover security and cleaning commitments.	Careful consideration is to be given to the adoption of off-street passenger waiting facilities. Capital and on-going operational costs for the expected lifespan of the facility is to be evaluated against the likely customer usage and potential impact on the localised area in which the facility is proposed.
Safety improvements such as signalised pedestrian crossings and right turn arrows can affect general traffic flows with general traffic journey time increases.	Although more time given to these phases they are on routes that carry key pedestrian and cycling access and movements.
Some modes being given priority on certain routes such as public transport	Alternative routes provided in the road classification hierarchy for general traffic.
Increased bus priority measures will require the reallocation of road space. This will likely result in the removal of parking, or travel time delays to other motorists.	Significant bus priority infrastructure to target corridors that cater for all day, high frequency bus services. Minor bus priority measures to consider the impact to the localised area in which they are proposed.

Transportation Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Active Travel	Journeys are comfortable	Improve the perception that Christchurch is a walking friendly city	≥80%	Percentage of people that agree that Christchurch is a walking friendly city, based on the Annual Resident Survey: ≥84% [1]	Percentage of people that agree that Christchurch is a walking friendly city, based on the Annual Resident Survey: ≥84%	Percentage of people that agree that Christchurch is a walking friendly city, based on the Annual Resident Survey: ≥85%	Percentage of people that agree that Christchurch is a walking friendly city, based on the Annual Resident Survey: ≥90%
		Improve the perception that Christchurch is a cycling friendly city	≥35%	Percentage of people that agree that Christchurch is a cycling friendly city, based on the Annual Resident Survey: ≥53% [2]	Percentage of people that agree that Christchurch is a cycling friendly city, based on the Annual Resident Survey: ≥54%	Percentage of people that agree that Christchurch is a cycling friendly city, based on the Annual Resident Survey: ≥55%	Percentage of people that agree that Christchurch is a cycling friendly city, based on the Annual Resident Survey: ≥60%
	Customers have choices	More people are choosing to travel by bike	Discontinued	Increase in the number of average daily cyclists, from citywide cycle counts: ≥2.5% [3]	Increase in the number of average daily cyclists, from citywide cycle counts: ≥2.5%	Increase in the number of average daily cyclists, from citywide cycle counts: ≥3%	Increase in the number of average daily cyclists, from citywide cycle counts: ≥3%
			Discontinued	Increase in the number of average daily cyclists, from citywide cycle counts: 4825 [3]	Increase in the number of average daily cyclists, from citywide cycle counts: 4963	Increase in the number of average daily cyclists, from citywide cycle counts: 5100	Increase in the number of average daily cyclists, from citywide cycle counts: 6065
		Increase the numbers of people cycling into the central city		Increase in the number of morning peak hour cyclists coming into the central city, from cordon cycle counts: ≥7.5% [4]	Increase in the number of morning peak hour cyclists coming into the central city, from cordon cycle counts: ≥7.5%	Increase in the number of morning peak hour cyclists coming into the central city, from cordon cycle counts: ≥5%	Increase in the number of morning peak hour cyclists coming into the central city, from cordon cycle counts: ≥5%
				Increase in the number of morning peak hour cyclists coming into the central city, from cordon cycle counts: 319 [4]	Increase in the number of morning peak hour cyclists coming into the central city, from cordon cycle counts: 339	Increase in the number of morning peak hour cyclists coming into the central city, from cordon cycle counts: 353	Increase in the number of morning peak hour cyclists coming into the central city, from cordon cycle counts: 450

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Active Travel	Journeys are safe	Reduce the number of reported cycling and pedestrian crashes on the network	Protect vulnerable users – minimise the number of fatal crashes involving pedestrians and cyclists: 0	Number of deaths or serious injuries to pedestrians and cyclists from crashes on the local road network per calendar year: Less than 45 [5]	Number of deaths or serious injuries to pedestrians and cyclists from crashes on the local road network per calendar year: Less than 43	Number of deaths or serious injuries to pedestrians and cyclists from crashes on the local road network per calendar year: Less than 41	Number of deaths or serious injuries to pedestrians and cyclists from crashes on the local road network per calendar year: Less than 30
			Reduce the number of fatal and serious crashes on the network: ≥5% reduction per annum				
			Mode shift: Contribute to overall increase in percentage of trips made by alternative transport modes: ≥17.4% walking	[6]			
			Mode shift: Contribute to overall increase in percentage of trips made by alternative transport modes: ≥3.5% cycling	[6]			
			Mode shift: Contribute to overall increase in percentage of trips made by alternative transport modes: ≥3.6% PT	[6]			
			Provide school 'Cycle Safe' education programme: ≥3,000 students per year	[6]			

Proposed Changes for Active Travel	Rationale
[1] Level of service description and target change.	
[2] Level of service target change.	
[3] Level of service target from Non-LTP to LTP, change in level of service description and target.	
[4] New level of service target added.	
[5] Two level of service targets amalgamated into one with new level of service description and target.	
[6] Level of service target deleted.	This Level of Service has been removed as part of the 2018-28 LTP.

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Parking	Journeys are safe	Improve customer perception of vehicle and personal security at Council off-street parking facilities	≥65%	Percentage of people that agree with vehicle and personal security at Council off-street parking facilities, based on the Annual Resident Survey: ≥50% [1]	Percentage of people that agree with vehicle and personal security at Council off-street parking facilities, based on the Annual Resident Survey: ≥52%	Percentage of people that agree with vehicle and personal security at Council off-street parking facilities, based on the Annual Resident Survey: ≥53%	Percentage of people that agree with vehicle and personal security at Council off-street parking facilities, based on the Annual Resident Survey: ≥60%
	Journeys are comfortable	Improve customer perception of the ease of use of Council on- street parking facilities	≥62%	Percentage of people that agree with the ease of the use of Council on-street parking facilities, based on the Annual Resident Survey: ≥50% [1]	Percentage of people that agree with the ease of the use of Council on-street parking facilities, based on the Annual Resident Survey: ≥52%	Percentage of people that agree with the ease of the use of Council on-street parking facilities, based on the Annual Resident Survey: ≥53%	Percentage of people that agree with the ease of the use of Council on-street parking facilities, based on the Annual Resident Survey: ≥60%
	Customers have choices	Provide an appropriate number of parking spaces in the central city, so that occupancy is optimised	Provide appropriate number of metered parking spaces within the four Avenues (central city): ≥2,500	Average occupancy of on and off street car parks within the inner city zone between 9am and 5pm Mon – Fri inclusive: 60-85% [1]	Average occupancy of on and off street car parks within the inner city zone between 9am and 5pm Mon – Fri inclusive: 60-85%	Average occupancy of on and off street car parks within the inner city zone between 9am and 5pm Mon – Fri inclusive: 60-85%	Average occupancy of on and off street car parks within the inner city zone between 9am and 5pm Mon – Fri inclusive: 60-85%
			City: Respond to parking requests for service within an average of 15 minutes	[2]			
			Suburbs: Respond to parking requests for service within an average of 20 minutes	[3]			

Proposed Changes for Parking	Rationale
[1] Level of service description and target change.	
[2] Level of service target deleted.	This Level of Service has been removed as part of the 2018-28 LTP.
[3] Level of service target deleted.	This process has resulted in a change to the 2015 LTP Levels of Service with the following being reported internally only.

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Public Transport Infrastructure	Journeys are comfortable	Improve user satisfaction of public transport facilities	Ensure user satisfaction with the number and quality of bus shelters: ≥70%	Users satisfaction rate with the number and quality of bus shelters, based on the Annual Environment Canterbury Metro user satisfaction Survey: ≥7.2 (mean score of an eleven point scale) [1]	Users satisfaction rate with the number and quality of bus shelters, based on the Annual Environment Canterbury Metro user satisfaction Survey: ≥7.3 (mean score of an eleven point scale)	Users satisfaction rate with the number and quality of bus shelters, based on the Annual Environment Canterbury Metro user satisfaction Survey: ≥7.4 (mean score of an eleven point scale)	Users satisfaction rate with the number and quality of bus shelters, based on the Annual Environment Canterbury Metro user satisfaction Survey: ≥8.3 (mean score of an eleven point scale)
	Council is responsive to the needs of Customers	Reduce the number of customer service requests relating to quality and cleanliness of public transport infrastructure facilities		Numbers of customer service requests relating to quality and cleanliness of public transport infrastructure facilities: 312 [2]	Numbers of customer service requests relating to quality and cleanliness of public transport infrastructure facilities: 288	Numbers of customer service requests relating to quality and cleanliness of public transport infrastructure facilities: 264	Numbers of customer service requests relating to quality and cleanliness of public transport infrastructure facilities: 240
	Customers have choices	More people are choosing to travel by bus		The change in number of people travelling by bus from the previous financial year: ≥+0% (13,467,570 pax) [3]	The change in number of people travelling by bus from the previous financial year: ≥+0.0% (13,467,570 pax)	The change in number of people travelling by bus from the previous financial year: ≥+0.63% (13,551,740 pax)	The change in number of people travelling by bus from the previous financial year: ≥+0.63% (16,800,400 pax)
	Journey times are reliable	Improve the reliability of passenger transport journey time	B ≤ 2.8% Orb ≤ -5.8% P ≤ 14.2% Y ≤ 6.1% Ora ≤ 6.6%	The percentage of bus movements that occur within -1:00 min early to 4:00 mins late, measured at designated timing stages: 85% [1]	The percentage of bus movements that occur within -1:00 min early to 4:00 mins late, measured at designated timing stages: 85%	The percentage of bus movements that occur within -1:00 min early to 4:00 mins late, measured at designated timing stages: 86%	The percentage of bus movements that occur within -1:00 min early to 4:00 mins late, measured at designated timing stages: 90%
			Ensure user satisfaction with appearance, safety and ease of use transport interchange(s) and suburban hubs: ≥90%	[4]			

Proposed Changes for Public Transport Infrastructure	Rationale
[1] Level of service description and target change.	
[2] New level of service target added.	
[3] Level of service target from Non-LTP to LTP, change in level of service description and target.	
[4] Level of service target deleted.	This Level of Service has been removed as part of the 2018-28 LTP.

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Traffic Safety and Efficiency	Journey times are reliable	Maintain journey reliability on strategic routes	25 mins peak 15 mins inter peak 10 mins off peak	Average journey time on 22 strategic routes, as measured by CTOC: Peak 25m Day 15m Night 10m [1]	Average journey time on 22 strategic routes, as measured by CTOC: Peak 25m Day 15m Night 10m	Average journey time on 22 strategic routes, as measured by CTOC: Peak 25m Day 15m Night 10m	Average journey time on 22 strategic routes, as measured by CTOC: Peak 25m Day 15m Night 10m
	Maintain the number of private vehicle trips at current levels	Maintain the number of private vehicle trips at current levels		Number of citywide commuter trips, as recorded by traffic count data: 54 million to 58 million (less than) +/-3% [2]	Number of citywide commuter trips, as recorded by traffic count data: 54 million to 58 million (less than) +/-3%	Number of citywide commuter trips, as recorded by traffic count data: 54 million to 58 million (less than) +/-3%	Number of citywide commuter trips, as recorded by traffic count data: 54 million to 58 million (less than) +/-3%
		Maintain the number of private vehicle trips at current levels		Number of citywide all-purpose trips, as recorded by traffic count data: 280 million to 298 million (less than +/-3% [2]	Number of citywide all-purpose trips, as recorded by traffic count data: 280 million to 298 million (less than +/-3%	Number of citywide all-purpose trips, as recorded by traffic count data: 280 million to 298 million (less than +/-3%	Number of citywide all-purpose trips, as recorded by traffic count data: 280 million to 298 million (less than +/-3%
	Journeys are safe	Reduce the number of reported crashes on the network	Improve Road Safety: Reduce the number of reported crashes on the network by 5% per year	Number of deaths or serious injuries from all crashes on the local road network per calendar year, as reported from the Crash Analysis System (CAS), provided by NZTA: ≤129 (reduce by 5 or more per year) [3]	Number of deaths or serious injuries from all crashes on the local road network per calendar year, as reported from the Crash Analysis System (CAS), provided by NZTA: ≤124 (reduce by 5 or more per year)	Number of deaths or serious injuries from all crashes on the local road network per calendar year, as reported from the Crash Analysis System (CAS), provided by NZTA: ≤119 (reduce by 5 or more per year)	Number of deaths or serious injuries from all crashes on the local road network per calendar year, as reported from the Crash Analysis System (CAS), provided by NZTA: ≤100 (reduce by 5 or more per year)
			Mode shift: Contribute to overall increase in percentage of trips made by alternative transport modes: ≥17.4% walking	[4]			
			Mode shift: Contribute to overall increase in percentage of trips made by alternative transport modes: ≥3.5% cycling	[4]			

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
			Mode shift: Contribute to overall increase in percentage of trips made by alternative transport modes: ≥3.6% PT	[4]			
			Promote modal shift: Decrease the percentage share of car trips: ≤75.5%	[4]			
			Provide road user safety education programmes: ≥5 campaigns per year	[4]			
			Provide school 'Cycle Safe' education programme: ≥3,000 students per year	[4]			
			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).	[4]			
			Traveller information is sufficient and delivered in a timely fashion to allow travellers to make travel choices. <= 5 minutes for Unplanned events: > 95%	[4]			
			Traveller information is sufficient and delivered in a timely fashion to allow travellers to make travel choices. >= 1 week for planned events: > 95%	[4]			

Proposed Changes for Traffic Safety and Efficiency	Rationale
[1] Level of service description and target wording change.	
[2] New level of service target added.	
[3] Level of service description and target wording change.	To align with the medium modified capital scenario.
[4] Level of service target deleted.	This Level of Service has been removed as part of the 2018-28 LTP.

Transportation

Plan 2017/18	$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Cost of proposed services										
10,591	Traffic Safety & Efficiency	9,566	8,868	9,097	9,182	9,489	9,725	9,994	10,311	10,537	10,817
1,416	Active Travel	1,475	2,301	3,003	3,769	4,826	5,515	6,704	8,046	9,285	10,827
7,721	Parking	6,998	7,186	7,311	7,682	7,767	7,534	7,786	8,074	8,298	8,506
1,711	Public Transport Infrastructure	4,094	4,841	5,203	5,071	5,314	5,617	5,813	6,116	6,329	6,527
21,439		**22,133**	**23,196**	**24,614**	**25,704**	**27,396**	**28,391**	**30,297**	**32,547**	**34,449**	**36,677**
	Operating revenue from proposed services										
3,867	Traffic Safety & Efficiency	4,447	4,562	4,650	4,759	4,872	4,966	5,075	5,195	5,291	5,312
95	Active Travel	260	298	339	380	388	397	406	415	425	436
10,014	Parking	11,973	12,470	12,893	13,272	13,556	13,968	14,289	14,631	14,982	15,358
539	Public Transport Infrastructure	2,292	1,570	1,603	1,638	1,673	1,710	1,749	1,791	1,833	1,879
14,515		**18,972**	**18,900**	**19,485**	**20,049**	**20,489**	**21,041**	**21,519**	**22,032**	**22,531**	**22,985**
28,256	Capital revenues	13,316	12,888	11,702	14,981	9,062	12,461	18,882	12,049	20,036	17,103
-	Vested assets	53,961	-	-	-	-	-	-	-	-	-
(21,332)	**Net cost of services**	**(64,116)**	**(8,592)**	**(6,573)**	**(9,326)**	**(2,155)**	**(5,111)**	**(10,104)**	**(1,534)**	**(8,118)**	**(3,411)**

Transportation funding impact statement

Plan 2017/18	$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Sources of operating funding										
1,179	General rates, uniform annual general charges, rates penalties	1,864	1,874	2,070	2,420	3,113	3,514	4,104	4,953	5,551	6,387
3,037	Targeted rates	306	309	312	314	317	320	322	324	326	328
3,650	Subsidies and grants for operating purposes	4,073	4,827	4,954	5,107	5,226	5,329	5,446	5,573	5,679	5,710
5,468	Fees and charges	9,153	8,211	8,545	8,833	9,023	9,335	9,550	9,779	10,013	10,264
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
5,397	Local authorities fuel tax, fines, infringement fees, and other receipts	5,747	5,862	5,985	6,111	6,239	6,377	6,523	6,679	6,840	7,011
18,731	**Total operating funding**	**21,143**	**21,083**	**21,866**	**22,785**	**23,918**	**24,875**	**25,945**	**27,308**	**28,409**	**29,700**
	Applications of operating funding										
15,352	Payments to staff and suppliers	15,883	15,408	15,778	16,173	16,584	17,020	17,292	17,688	18,065	18,494
359	Finance costs	364	533	783	973	1,218	1,413	1,784	2,175	2,471	2,747
910	Internal charges and overheads applied	948	999	948	964	1,093	1,050	1,083	1,218	1,181	1,275
816	Other operating funding applications	816	832	850	868	886	905	926	948	971	995
17,437	**Total applications of operating funding**	**18,011**	**17,772**	**18,359**	**18,978**	**19,781**	**20,388**	**21,085**	**22,029**	**22,688**	**23,511**
1,294	**Surplus (deficit) of operating funding**	**3,132**	**3,311**	**3,507**	**3,807**	**4,137**	**4,487**	**4,860**	**5,279**	**5,721**	**6,189**
	Sources of capital funding										
27,663	Subsidies and grants for capital expenditure	12,300	7,260	10,542	13,740	8,136	11,626	18,150	11,299	19,268	16,316
593	Development and financial contributions	1,016	1,028	1,160	1,241	926	835	732	750	768	787
41,092	Increase (decrease) in debt	38,428	(2,811)	17,956	10,923	2,730	4,285	11,826	8,289	11,464	7,302

-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	4,600	-	-	-	-	-	-	-	-
69,348	**Total sources of capital funding**	**51,744**	**10,077**	**29,658**	**25,904**	**11,792**	**16,746**	**30,708**	**20,338**	**31,500**	**24,405**
	Applications of capital funding										
	Capital expenditure										
23,019	- to replace existing assets (a)	2,215	4,354	10,642	4,886	1,821	1,540	1,619	1,491	1,548	1,320
47,623	- to improve the level of service	49,866	8,087	22,018	24,062	11,938	18,145	33,081	24,017	35,561	29,159
-	- to meet additional demand	2,795	947	505	763	2,170	1,548	868	109	112	115
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
70,642	**Total applications of capital funding**	**54,876**	**13,388**	**33,165**	**29,711**	**15,929**	**21,233**	**35,568**	**25,617**	**37,221**	**30,594**
(1,294)	**Surplus (deficit) of capital funding**	**(3,132)**	**(3,311)**	**(3,507)**	**(3,807)**	**(4,137)**	**(4,487)**	**(4,860)**	**(5,279)**	**(5,721)**	**(6,189)**
-	**Funding balance**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Reconciliation to net cost of services										
1,294	Surplus (deficit) of operating funding from funding impact statement	3,132	3,311	3,507	3,807	4,137	4,487	4,860	5,279	5,721	6,189
(4,216)	Remove rates funding	(2,170)	(2,183)	(2,382)	(2,734)	(3,430)	(3,834)	(4,426)	(5,277)	(5,877)	(6,715)
(4,002)	Deduct depreciation expense	(4,122)	(5,424)	(6,254)	(6,728)	(7,614)	(8,003)	(9,212)	(10,517)	(11,762)	(13,166)
28,256	Add capital revenues	13,316	12,888	11,702	14,981	9,062	12,461	18,882	12,049	20,036	17,103
-	Add vested assets / non cash revenue	53,960	-	-	-	-	-	-	-	-	-
21,332	Net cost of services per activity statement surplus/(deficit)	**64,116**	**8,592**	**6,573**	**9,326**	**2,155**	**5,111**	**10,104**	**1,534**	**8,118**	**3,411**
	Footnotes										
21,701	(a) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-	-

Wastewater

Wastewater: Activities, Rationale and Negative Effects

Activities included in Wastewater

- Wastewater Collection, Treatment and Disposal

Wastewater contributes to these community outcomes:

Strong communities:

- Safe and healthy communities.

Healthy environment:

- Healthy waterways.
- Sustainable use of resources.

Prosperous city:

- Modern and robust city infrastructure and facilities network.

Wastewater has these negative effects:

Effect	Council's Mitigation Measure
Cost of operating wastewater collection, treatment and disposal systems.	Follow documented procedures and industry best practice for cost minimisation. Follow technological developments and implement cost saving initiatives on a continuous improvement basis. Focus process key performance indicators on cost efficiency.

	Ensure staff are kept updated with technological and operational best practice through attendance at conferences and participation in specialist industry working groups.
Social, cultural and environmental effects of wastewater overflows.	Maintain resource consent compliance. Reduce overflows through projects identified in the city-wide wastewater optimisation project. Fully calibrate wastewater network models through using recent flow monitoring data. Increase flow monitoring on wastewater pump stations and trunk sewers. Continue to implement processes for erecting signage and public notification where overflows could result in health risks. Provide on-site attenuation where required in capacity constraint areas. Clean and maintain siphons and wastewater mains in accordance with maintenance plan. Use flood modelling scenarios to identify areas at risk of inundation and undertake projects to reduce risk of flood water getting into the wastewater network.
Odour from wastewater networks and wastewater treatment plants.	Odour control systems installed in problem areas. Operate odour control systems in accordance with procedures including regular maintenance to remove build-ups of odour causing compounds. Robust work planning at wastewater treatment plants to avoid odour events. Good design of wastewater networks to prevent creation of anaerobic conditions / adequate ventilation. Enforce trade waste bylaws. Monitor and control illegal discharge of chemicals and toxins to the wastewater system.
Potential for negative environmental effect of treated wastewater discharges.	Maintain resource consent compliance. Operate and maintain treatment plant and disposal services according to best practice. Monitor trade waste discharges to ensure unacceptable pollutants are not released to the WWTP. Monitor and control illegal discharge of chemicals and toxins to the wastewater system to avoid process failure.

Cultural impact of effluent discharge to water bodies.	Work collaboratively with Ngāi Tahu and local rūnanga to find cost effective solutions that address cultural concerns. Consider options to discharge treated wastewater from Akaroa and Duvauchelle to land instead of Akaroa Harbour. Implement the project to divert wastewater from Lyttelton, Governors Bay and Diamond Harbour to the Christchurch Wastewater Treatment Plant, instead of Lyttelton Harbour.
Biosolids disposal to the environment.	Continue to dry biosolids to reduce volume, kill pathogens and enable reuse. Monitor trade waste discharges to ensure potential pollutants are not released to the wastewater treatment plants and carried over into the biosolids, maintaining quality of biosolids. Continue with beneficial reuse of biosolids.

Wastewater Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Wastewater Collection, Treatment & Disposal	Collecting wastewater from properties within the reticulated area and conveying the wastewater to treatment plants	Council wastewater services are reliable		Proportion of residents satisfied with the reliability of wastewater services: ≥ 80% [1]	Proportion of residents satisfied with the reliability of wastewater services: ≥ 70%	Proportion of residents satisfied with the reliability of wastewater services: ≥ 60%	Proportion of residents satisfied with the reliability of wastewater services: ≥ 60%
			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	Median time from notification to attendance of overflows resulting from network faults: ≤ 1 hour	Median time from notification to attendance of overflows resulting from network faults: ≤ 1 hour	Median time from notification to attendance of overflows resulting from network faults: ≤ 1 hour	Median time from notification to attendance of overflows resulting from network faults: ≤ 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	Median time from notification to resolution of overflows resulting from network faults: ≤ 24 hours	Median time from notification to resolution of overflows resulting from network faults: ≤ 24 hours	Median time from notification to resolution of overflows resulting from network faults: ≤ 24 hours	Median time from notification to resolution of overflows resulting from network faults: ≤ 24 hours
			Number of odour complaints received per 1000 connected properties per year: ≤0.3	Number of wastewater odour complaints per 1,000 properties connected to the wastewater network per year: ≤ 0.6 [2]	Number of wastewater odour complaints per 1,000 properties connected to the wastewater network per year: ≤ 0.6	Number of wastewater odour complaints per 1,000 properties connected to the wastewater network per year: ≤ 0.6	Number of wastewater odour complaints per 1,000 properties connected to the wastewater network per year: ≤ 0.6
			Number of sewerage system faults received per 1000 connected properties per year. (excludes blockages & odours): ≤0.3	Number of wastewater system fault complaints per 1,000 properties connected to the wastewater network per year: ≤ 0.6 [3]	Number of wastewater system fault complaints per 1,000 properties connected to the wastewater network per year: ≤ 0.7	Number of wastewater system fault complaints per 1,000 properties connected to the wastewater network per year: ≤ 0.8	Number of wastewater system fault complaints per 1,000 properties connected to the wastewater network per year: ≤ 1.5

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Wastewater Collection, Treatment & Disposal	Collecting wastewater from properties within the reticulated area and conveying the wastewater to treatment plants	Council wastewater services are reliable	Number of blockage complaints received per 1000 connected properties per year: ≤10	Number of wastewater system blockage complaints per 1,000 properties connected to the wastewater network per year: ≤ 10 [4]	Number of wastewater system blockage complaints per 1,000 properties connected to the wastewater network per year: ≤ 12	Number of wastewater system blockage complaints per 1,000 properties connected to the wastewater network per year: ≤ 14	Number of wastewater system blockage complaints per 1,000 properties connected to the wastewater network per year: ≤ 20
				Percentage of wastewater gravity network pipework identified as condition grade 5 through physical inspection rather than theoretical modelling: ≥ 95% [5]	Percentage of wastewater gravity network pipework identified as condition grade 5 through physical inspection rather than theoretical modelling: ≥ 95%	Percentage of wastewater gravity network pipework identified as condition grade 5 through physical inspection rather than theoretical modelling: ≥ 95%	Percentage of wastewater gravity network pipework identified as condition grade 5 through physical inspection rather than theoretical modelling: ≥ 95%
		Council wastewater services are responsive		Proportion of residents satisfied with the responsive-ness of Council wastewater services: ≥ 80% [1]	Proportion of residents satisfied with the responsive-ness of Council wastewater services: ≥ 80%	Proportion of residents satisfied with the responsive-ness of Council wastewater services: ≥ 80%	Proportion of residents satisfied with the responsiveness of Council wastewater services: ≥ 80%
			Proportion of complaints remediated to the customers satisfaction: ≥95%	Number of complaints regarding Council's response to issues with the Council wastewater system per 1,000 properties connected to the wastewater network per year: ≤ 0.1 [1]	Number of complaints regarding Council's response to issues with the Council wastewater system per 1,000 properties connected to the wastewater network per year: ≤ 0.1	Number of complaints regarding Council's response to issues with the Council wastewater system per 1,000 properties connected to the wastewater network per year: ≤ 0.1	Number of complaints regarding Council's response to issues with the Council wastewater system per 1,000 properties connected to the wastewater network per year: ≤ 0.1
		Council maximises public health through wastewater services		Proportion of residents satisfied with health protection provided by Council wastewater services: ≥ 80% [1]	Proportion of residents satisfied with health protection provided by Council wastewater services: ≥ 80%	Proportion of residents satisfied with health protection provided by Council wastewater services: ≥ 80%	Proportion of residents satisfied with health protection provided by Council wastewater services: ≥ 70%
			Number of dry weather sewerage overflows from the CCC sewer system per 1000 connected properties per year: 0.7	Number of dry weather overflows from wastewater systems per 1,000 connected properties per year: ≤ 0.7 [6]	Number of dry weather overflows from wastewater systems per 1,000 connected properties per year: ≤ 0.7	Number of dry weather overflows from wastewater systems per 1,000 connected properties per year: ≤ 0.7	Number of dry weather overflows from wastewater systems per 1,000 connected properties per year: ≤ 1.4

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Wastewater Collection, Treatment & Disposal	Operate and maintain treatment plants, discharge structures/outfalls and biosolids reuse/disposal	Council disposes of wastewater in a responsible manner		Proportion of residents that are satisfied that Council disposes of wastewater in a responsible manner: ≥ 85% [1]	Proportion of residents that are satisfied that Council disposes of wastewater in a responsible manner: ≥ 85%	Proportion of residents that are satisfied that Council disposes of wastewater in a responsible manner: ≥ 85%	Proportion of residents that are satisfied that Council disposes of wastewater in a responsible manner: ≥ 85%
			Number of abatement notices: 0	Number of abatement notices regarding Council resource consents related to discharges from wastewater systems per year: 0 [7]	Number of abatement notices regarding Council resource consents related to discharges from wastewater systems per year: 0	Number of abatement notices regarding Council resource consents related to discharges from wastewater systems per year: 0	Number of abatement notices regarding Council resource consents related to discharges from wastewater systems per year: 0
			Number of infringement notices: 0	Number of infringement notices regarding Council resource consents related to discharges from wastewater systems per year: 0 [7]	Number of infringement notices regarding Council resource consents related to discharges from wastewater systems per year: 0	Number of infringement notices regarding Council resource consents related to discharges from wastewater systems per year: 0	Number of infringement notices regarding Council resource consents related to discharges from wastewater systems per year: 0
			Number of enforcement orders: 0	Number of enforcement orders regarding Council resource consents related to discharges from wastewater systems per year: 0 [7]	Number of enforcement orders regarding Council resource consents related to discharges from wastewater systems per year: 0	Number of enforcement orders regarding Council resource consents related to discharges from wastewater systems per year: 0	Number of enforcement orders regarding Council resource consents related to discharges from wastewater systems per year: 0
			Number of convictions: 0	Number of convictions regarding Council resource consents related to discharges from the wastewater systems per year: 0 [7]	Number of convictions regarding Council resource consents related to discharges from the wastewater systems per year: 0	Number of convictions regarding Council resource consents related to discharges from the wastewater systems per year: 0	Number of convictions regarding Council resource consents related to discharges from the wastewater systems per year: 0
		Council wastewater networks and operations demonstrate environmental stewardship		Proportion of residents satisfied with sustainability of wastewater services: ≥ 80% [1]	Proportion of residents satisfied with sustainability of wastewater services: ≥ 80%	Proportion of residents satisfied with sustainability of wastewater services: ≥ 80%	Proportion of residents satisfied with sustainability of wastewater services: ≥ 80%

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
			Number of odour events per 10,000 properties served: ≤0.1	[8]			
			Compliance with ECan resource consents for discharges to air: 100%	[9]			
			Proportion of customers satisfied with the wastewater services: ≥75%	[1]			
			Number of significant and/or repeated minor breaches of resource consent for WwTPs or associated discharges: 0	[10]			

Proposed Changes for Wastewater Collection, Treatment & Disposal	Rationale
[1] New level of service target split from 1 to 5 new targets.	Deletion of a performance measure for overall satisfaction with the wastewater service and creation of five performance measures splitting the overall satisfaction into: 1. Satisfaction with wastewater reliability: Performance target reduces over time as the wastewater network deteriorates and becomes more unreliable due to insufficient funding for wastewater network renewals. 2. Satisfaction with response to wastewater network faults. 3. Satisfaction with health protection provided by the wastewater service: Target aligned to resident satisfaction with health protection provided by the Council's wastewater system is expected to decline as wastewater overflows decrease. 4. Satisfaction with quality of discharges from the wastewater systems. 5. Satisfaction with the sustainability of the wastewater service. This change was made to better align with New Zealand and international best practice for levels of service and performance measures. Performance target reduces over time as the wastewater network deteriorates and becomes more unreliable due to insufficient funding for wastewater network renewals.
[2] Level of service and target description change.	Performance measure wording changed to reflect best practice. Performance target changed based on historic performance.
[3] Level of service and target description change.	Performance measure wording changed to reflect best practice. Performance target changed as the number of faults is expected to increase as the network deteriorates due to insufficient wastewater network renewals funding.
[4] Level of service and target description change.	Performance measure wording changed to reflect best practice. Change to performance target in 2019/20 and beyond as there is insufficient funding for renewing the wastewater network and increased wastewater blockages are expected as a result.
[5] New level of service target added.	
[6] Level of service description and target change.	Performance target changed as the number of dry weather overflows is expected to increase due to insufficient funding for wastewater network renewals.
[7] Level of service and target description change.	Performance measure wording changed to reflect best practice.
[8] Level of service target deleted.	With the combining of wastewater collection and wastewater treatment and disposal into a single service plan, this is a duplicate performance measure and is no longer required.
[9] Level of service target deleted.	As compliance with the discharge to air resource consents are included in performance measures 11.3.1 Targets 2 – 5, this measures 11.3.1.2 to 11.3.1.5 this performance measure is no longer required.
[10] Level of service target deleted.	Performance measure is covered by DIA mandatory performance measures for resource consents.

Wastewater

Plan 2017/18	$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Cost of proposed services										
88,734	Wastewater Collection, Treatment and Disposal	95,378	99,909	104,556	109,536	112,937	115,310	120,604	126,198	130,825	135,455
88,734		**95,378**	**99,909**	**104,556**	**109,536**	**112,937**	**115,310**	**120,604**	**126,198**	**130,825**	**135,455**
	Operating revenue from proposed services										
5,804	Wastewater Collection	6,524	6,739	6,985	7,133	7,283	7,442	7,613	7,796	7,982	8,182
5,804		**6,524**	**6,739**	**6,985**	**7,133**	**7,283**	**7,442**	**7,613**	**7,796**	**7,982**	**8,182**
6,273	Capital revenues	7,625	8,160	9,055	10,420	10,975	10,823	11,145	11,412	11,686	11,979
219	Vested assets	224	229	234	239	245	251	257	264	270	278
76,438	**Net cost of services**	**81,005**	**84,781**	**88,282**	**91,744**	**94,434**	**96,794**	**101,589**	**106,726**	**110,887**	**115,016**

Wastewater funding impact statement

Plan 2017/18	$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Sources of operating funding										
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
59,340	Targeted rates	69,106	73,616	78,361	83,853	89,611	95,060	101,502	108,640	114,861	121,370
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
5,660	Fees and charges	5,877	6,079	6,310	6,443	6,578	6,723	6,878	7,042	7,211	7,392
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
144	Local authorities fuel tax, fines, infringement fees, and other receipts	647	660	674	689	703	719	735	753	771	790
65,144	**Total operating funding**	**75,630**	**80,355**	**85,345**	**90,985**	**96,892**	**102,502**	**109,115**	**116,435**	**122,843**	**129,552**
	Applications of operating funding										
29,828	Payments to staff and suppliers	33,830	35,746	37,265	38,206	39,189	40,248	41,312	42,405	43,520	44,541
4,560	Finance costs	4,681	5,373	7,057	8,515	9,575	10,653	12,197	13,591	14,407	14,903
3,613	Internal charges and overheads applied	3,904	4,118	3,832	3,890	4,259	4,017	4,061	4,454	4,242	4,476
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
38,001	**Total applications of operating funding**	**42,415**	**45,237**	**48,154**	**50,611**	**53,023**	**54,918**	**57,570**	**60,450**	**62,169**	**63,920**
27,143	**Surplus (deficit) of operating funding**	**33,215**	**35,118**	**37,191**	**40,374**	**43,869**	**47,584**	**51,545**	**55,985**	**60,674**	**65,632**
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
6,273	Development and financial contributions	7,625	8,160	9,054	10,421	10,976	10,823	11,145	11,412	11,686	11,979
7,045	Increase (decrease) in debt	6,439	2,634	27,193	33,601	7,738	(2,946)	2,490	3,852	(9,695)	(4,937)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
13,318	**Total sources of capital funding**	**14,064**	**10,794**	**36,247**	**44,022**	**18,714**	**7,877**	**13,635**	**15,264**	**1,991**	**7,042**
	Applications of capital funding										
	Capital expenditure										
20,952	- to replace existing assets (a)	29,913	31,101	50,951	67,892	49,406	47,432	62,713	68,720	60,071	70,009

8,323	- to improve the level of service	12,896	14,279	20,673	14,634	11,264	5,958	344	353	362	372
11,186	- to meet additional demand	4,470	532	1,814	1,870	1,913	2,071	2,123	2,176	2,232	2,293
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
40,461	**Total applications of capital funding**	**47,279**	**45,912**	**73,438**	**84,396**	**62,583**	**55,461**	**65,180**	**71,249**	**62,665**	**72,674**
(27,143)	**Surplus (deficit) of capital funding**	**(33,215)**	**(35,118)**	**(37,191)**	**(40,374)**	**(43,869)**	**(47,584)**	**(51,545)**	**(55,985)**	**(60,674)**	**(65,632)**
-	**Funding balance**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Reconciliation to net cost of services										
27,143	Surplus (deficit) of operating funding from funding impact statement	33,215	35,118	37,191	40,374	43,869	47,584	51,545	55,985	60,674	65,632
(59,340)	Remove rates funding	(69,106)	(73,616)	(78,361)	(83,853)	(89,611)	(95,060)	(101,502)	(108,640)	(114,861)	(121,370)
(50,733)	Deduct depreciation expense	(52,963)	(54,672)	(56,400)	(58,925)	(59,913)	(60,392)	(63,034)	(65,747)	(68,656)	(71,535)
6,273	Add capital revenues	7,625	8,160	9,054	10,421	10,976	10,823	11,145	11,412	11,686	11,979
219	Add vested assets / non cash revenue	224	229	234	239	245	251	257	264	270	278
(76,438)	Net cost of services per activity statement surplus/(deficit)	**(81,005)**	**(84,781)**	**(88,282)**	**(91,744)**	**(94,434)**	**(96,794)**	**(101,589)**	**(106,726)**	**(110,887)**	**(115,016)**
	Footnotes										
9,427	(a) Earthquake rebuild application of capital funding	2,978	6,903	11,495	9,876	3,571	360	1,394	353	483	2,590

Water Supply

Water Supply: Activities, Rationale and Negative Effects

Activities included in Water Supply

- Water Supply

Water Supply contributes to these community outcomes:

Strong communities:

- Safe and healthy communities.

Healthy environment:

- High quality drinking water.
- Sustainable use of resources.

Prosperous city:

- Modern and robust city infrastructure and facilities network.

Water Supply has these negative effects:

Effect	Council's Mitigation Measure
Cost of operating a compliant potable water supply.	Documented processes and maintenance systems control costs. Improve network efficiency through asset renewal. Water supply rezoning and pressure management to reduce operating and maintenance costs. Reduce demand through water conservation measures. Assess and report cost efficiency and affordability.

Chemical addition may be required (chlorination or fluoridation) as dictated by legislation and/or water quality.	React to Central Government legislation as required. Chlorination of urban water supplies not currently required. Fluoridate water if required by the Canterbury District Health Board.
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 where salt-water intrusion may impact on quality.
Over extraction limits water available for growth of the city.	Maintain network in good condition to reduce leaks. Operate within water take consents. Reduce water demand through water conservation measures.
Effects of water abstraction on the environment.	Network maintenance and water conservation measures to minimise wastage. Annual leak detection programme to monitor and reduce water loss. Maintain resource consent compliance and avoid over-abstraction. Establish infrastructure (e.g. suction tanks) to improve management of groundwater abstraction.
Natural disasters cause widespread damage to the water supply network.	Earthquake design guidelines incorporated in Council's Infrastructure Design Standard and Construction Standard Specifications. Well, pump station, reservoir and pipeline design more resilient infrastructure than previously. Uphold standards and specifications through the resource and building consent processes. Continue to invest in renewal programmes to remove weaker assets from network (e.g. AC pipes). Water supply rezoning to improve resilience and response to natural disasters.
Earthquake legacy of reduced asset lives and red zone infrastructure.	Provide for and manage deferred replacement of assets (not addressed by SCIRT).

Water Supply Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Water Supply	Supplying potable water to properties, through the provision of infrastructure to take, treat (where appropriate), store, deliver, maintain, manage and monitor the supply	Council operates water supplies in a reliable and responsive manner		Proportion of residents satisfied with reliability of water supplies: ≥ 85% [1]	Proportion of residents satisfied with reliability of water supplies: ≥ 85%	Proportion of residents satisfied with reliability of water supplies: ≥ 85%	Proportion of residents satisfied with reliability of water supplies: ≥ 85%
				Number of unplanned interruptions per 1,000 properties served per year: ≤ 16 [2]	Number of unplanned interruptions per 1,000 properties served per year: ≤ 16	Number of unplanned interruptions per 1,000 properties served per year: ≤ 16	Number of unplanned interruptions per 1,000 properties served per year: ≤ 16
			Number of continuity of supply complaints per 1,000 customers per year: ≤ 3	Number of continuity of supply complaints per 1,000 customers served per year: ≤ 2 [3]	Number of continuity of supply complaints per 1,000 customers served per year: ≤ 2	Number of continuity of supply complaints per 1,000 customers served per year: ≤ 2	Number of continuity of supply complaints per 1,000 customers served per year: ≤ 2
				Proportion of residents satisfied with Council response to water supply faults: ≥ 85% [1]	Proportion of residents satisfied with Council response to water supply faults: ≥ 85%	Proportion of residents satisfied with Council response to water supply faults: ≥ 85%	Proportion of residents satisfied with Council response to water supply faults: ≥ 85%
			Median response time for attendance for urgent call-outs following notification: ≤ 1 hour	Median time from notification to attendance of urgent call-outs: ≤ 1 hour	Median time from notification to attendance of urgent call-outs: ≤ 1 hour	Median time from notification to attendance of urgent call-outs: ≤ 1 hour	Median time from notification to attendance of urgent call-outs: ≤ 1 hour
			Median time to resolve urgent call-outs following notification: ≤ 5 hours	Median time from notification to resolution of urgent call-outs: ≤ 5 hours	Median time from notification to resolution of urgent call-outs: ≤ 5 hours	Median time from notification to resolution of urgent call-outs: ≤ 5 hours	Median time from notification to resolution of urgent call-outs: ≤ 5 hours
			Median response time for attendance for non-urgent call-outs following notification: ≤ 3 days	Median time from notification to attendance of non-urgent call-outs: ≤ 3 days	Median time from notification to attendance of non-urgent call-outs: ≤ 3 days	Median time from notification to attendance of non-urgent call-outs: ≤ 3 days	Median time from notification to attendance of non-urgent call-outs: ≤ 3 days
			Median time to resolve non-urgent call-outs following notification: ≤ 4 days	Median time from notification to resolution of non-urgent call-outs: ≤ 4 days	Median time from notification to resolution of non-urgent call-outs: ≤ 4 days	Median time from notification to resolution of non-urgent call-outs: ≤ 4 days	Median time from notification to resolution of non-urgent call-outs: ≤ 4 days

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Water Supply	Supplying potable water to properties, through the provision of infrastructure to take, treat (where appropriate), store, deliver, maintain, manage and monitor the supply	Council operates water supplies in a reliable and responsive manner	Number of pressure or flow complaints per 1000 connections per year: ≤ 3	Number of pressure or flow complaints per 1,000 connections per year: ≤ 2 [4]	Number of pressure or flow complaints per 1,000 connections per year: ≤ 2	Number of pressure or flow complaints per 1,000 connections per year: ≤ 2	Number of pressure or flow complaints per 1,000 connections per year: ≤ 2
			Proportion of complaints remediated to the customers' satisfaction: ≥95%	Number of complaints regarding Council's response to complaints about drinking water taste, odour, pressure or flow, or continuity of supply per 1,000 properties connected to the Council's water supply system per year: ≤ 0.6 [1]	Number of complaints regarding Council's response to complaints about drinking water taste, odour, pressure or flow, or continuity of supply per 1,000 properties connected to the Council's water supply system per year: ≤ 0.6	Number of complaints regarding Council's response to complaints about drinking water taste, odour, pressure or flow, or continuity of supply per 1,000 properties connected to the Council's water supply system per year: ≤ 0.6	Number of complaints regarding Council's response to complaints about drinking water taste, odour, pressure or flow, or continuity of supply per 1,000 properties connected to the Council's water supply system per year: ≤ 0.6
		Council water supplies are safe to drink		Proportion of residents satisfied with the safety of Council water supplies : ≥ 80% [1]	Proportion of residents satisfied with the safety of Council water supplies : ≥ 80%	Proportion of residents satisfied with the safety of Council water supplies : ≥ 80%	Proportion of residents satisfied with the safety of Council water supplies : ≥ 80%
			MoH risk grading of the urban water supplies (excluding NW zone): Ba	[5]			
			MoH risk grading of the NW water supply zone: Ba	[6]			
			MoH grading of rural water supplies: Cc	[6]			
				Number of highest risk properties assessed and required to install backflow prevention devices each year: ≥ 100 [7]	Number of highest risk properties assessed and required to install backflow prevention devices each year: ≥ 100	Number of highest risk properties assessed and required to install backflow prevention devices each year: ≥ 100	Number of highest risk properties assessed and required to install backflow prevention devices each year: ≥ 100
			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 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%

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Water Supply	Supplying potable water to properties, through the provision of infrastructure to take, treat (where appropriate), store, deliver, maintain, manage and monitor the supply	Council water supplies are safe to drink	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: ≥ 99.5% [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 protozoal compliance criteria: ≥ 99.8%	Proportion of urban residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 79% [9]	Proportion of urban residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 99.8%	Proportion of urban residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 99.8%	Proportion of urban residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 99.8%
			Proportion of rural residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 99.8%	Proportion of rural residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 8.5% [10]	Proportion of rural residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 8.5%	Proportion of rural residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 19%	Proportion of rural residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 19%
			Proportion of water supplies with a MoH approved Water Safety Plan: 100% (risk management)	Proportion of water supply zones with a MoH approved Water Safety Plan: 100% [7]	Proportion of water supply zones with a MoH approved Water Safety Plan: 100%	Proportion of water supply zones with a MoH approved Water Safety Plan: 100%	Proportion of water supply zones with a MoH approved Water Safety Plan: 100%
		Council provides high quality drinking water		Proportion of residents satisfied with quality of water supplied: ≥ 90% [1]	Proportion of residents satisfied with quality of water supplied: ≥ 90%	Proportion of residents satisfied with quality of water supplied: ≥ 90%	Proportion of residents satisfied with quality of water supplied: ≥ 90%
			Number of water clarity complaints per 1,000 customers per year: ≤ 1	Number of water clarity complaints per 1,000 connections per year: ≤ 1.0	Number of water clarity complaints per 1,000 connections per year: ≤ 1.0	Number of water clarity complaints per 1,000 connections per year: ≤ 1.0	Number of water clarity complaints per 1,000 connections per year: ≤ 1.0
			Number of water taste complaints per 1,000 customers per year: ≤ 1	Number of water taste complaints per 1,000 connections per year: ≤ 0.5 [11]	Number of water taste complaints per 1,000 connections per year: ≤ 0.5	Number of water taste complaints per 1,000 connections per year: ≤ 0.5	Number of water taste complaints per 1,000 connections per year: ≤ 0.5
			Number of water odour complaints per 1,000 customers per year: ≤ 0.5	Number of water odour complaints per 1,000 connections per year: ≤ 0.5	Number of water odour complaints per 1,000 connections per year: ≤ 0.5	Number of water odour complaints per 1,000 connections per year: ≤ 0.5	Number of water odour complaints per 1,000 connections per year: ≤ 0.5

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Water Supply	Supplying potable water to properties, through the provision of infrastructure to take, treat (where appropriate), store, deliver, maintain, manage and monitor the supply	Council water supply networks and operations demonstrate environmental stewardship		Proportion of residents satisfied with the sustainability of Council water supplies: ≥ 85% [1]	Proportion of residents satisfied with the sustainability of Council water supplies: ≥ 85%	Proportion of residents satisfied with the sustainability of Council water supplies: ≥ 85%	Proportion of residents satisfied with the sustainability of Council water supplies: ≥ 85%
			Average 298 litres per day, per resident.	Average consumption of drinking water per day in litres per resident per day: ≤ 298	Average consumption of drinking water per day in litres per resident per day: ≤ 298	Average consumption of drinking water per day in litres per resident per day: ≤ 298	Average consumption of drinking water per day in litres per resident per day: ≤ 298
			Target: ≤ 15.4% water loss	Percentage of real water loss from Council's water supply network: ≤ 15.0% [12]	Percentage of real water loss from Council's water supply network: ≤ 15.0%	Percentage of real water loss from Council's water supply network: ≤ 15.0%	Percentage of real water loss from Council's water supply network: ≤ 15.0%
			Number of infringement notices for significant and/or repeated minor breaches of resource consents regarding water supply network operation as reported by ECan or CCC: Zero	[13]			

Proposed Changes for Water Supply	Rationale
[1] New level of service target added.	Deletion of a performance measure for overall satisfaction with the water supply service and creation of five performance measures splitting the overall satisfaction into: 1. Satisfaction with water supply reliability. 2. Satisfaction with response to water supply faults 3. Satisfaction with safety of water supplied: Target proposed changed from ≥90% to ≥80% following the findings of the Havelock North Drinking Water Inquiry. 4. Satisfaction with quality of water supplied. 5. Satisfaction with the sustainability of the water supply: Target proposed changed from ≥90% to ≥85% following the findings of the Havelock North Drinking Water Inquiry. This change was made to better align with New Zealand and international standards for levels of service and performance measures.
[2] Level of service target from non-LTP to LTP, description and target change.	Performance target reduced based on historic performance. Changed to a LTP performance measure as number of interruptions is something the public can understand and is interested in.
[3] Level of service description and target change.	Performance measure changed to clarify how the number of customers is measured. Performance target changed based on historic performance.
[4] Level of service description and target change.	Performance measure changed to clarify how it is measured. Performance target changed based on historic performance.
[5] Level of service target from LTP to non-LTP, description and target change.	Lyttelton Harbour was previously included in the urban water supply but has a lower grade due to the condition of the network, so now shown separately as 12.2.1 Target 4. Changed to a non-LTP performance measure as the majority of the public do not understand the MoH risk grade system.
[6] Level of service target from LTP to non-LTP, description and target change.	Performance target changes required as delays in the well drilling programme means that improvement in grade will not occur as soon as previously projected. Changed to a non-LTP performance measure as the majority of the public do not understand the Ministry of Health (MoH) risk grade system.
[7] Level of service target from non-LTP to LTP.	
[8] Level of service description and target change.	Performance target changed in 2018/19 due to Duvauchelle water treatment plant needing to be upgraded to comply with DWSNZ.
[9] Level of service description and target change.	Performance target changed in 2018/19 due to delays in well drilling programme.
[10] Level of service description and target change.	Performance target changed in year one to reflect delays in improvements to Banks Peninsula water treatment plants.
[11] Level of service description and target change.	Performance measure changed from customers to connections to accurately reflect how this is measured. Performance target reduced to be in line with benchmarking and historical performance, which is expected to be maintained.
[12] Level of service description and target change.	Performance measure wording clarified to reflect best practice. Performance target changed based on historic performance.
[13] Level of service target from LTP to non-LTP, description change.	Performance measure wording clarified to reflect best practice.

Water supply

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	$000										
	Cost of proposed services										
49,027	Water Supply	60,852	63,394	66,450	69,481	72,510	75,408	78,888	82,212	85,138	88,314
49,027		**60,852**	**63,394**	**66,450**	**69,481**	**72,510**	**75,408**	**78,888**	**82,212**	**85,138**	**88,314**
	Operating revenue from proposed services										
613	Water Supply	625	637	650	665	679	692	709	726	743	761
613		**625**	**637**	**650**	**665**	**679**	**692**	**709**	**726**	**743**	**761**
3,229	Capital revenues	3,589	3,754	3,975	4,109	3,951	3,914	3,868	3,961	4,056	4,158
219	Vested assets	224	229	234	239	245	250	257	264	271	277
44,966	**Net cost of services**	**56,414**	**58,774**	**61,591**	**64,468**	**67,635**	**70,552**	**74,054**	**77,261**	**80,068**	**83,118**

Water supply funding impact statement

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	$000										
	Sources of operating funding										
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
37,232	Targeted rates	51,259	54,175	57,515	61,531	65,857	70,112	74,936	80,083	84,725	89,621
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
613	Fees, charges	625	637	650	664	678	693	708	726	743	761
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
37,845	**Total operating funding**	**51,884**	**54,812**	**58,165**	**62,195**	**66,535**	**70,805**	**75,644**	**80,809**	**85,468**	**90,382**
	Applications of operating funding										
16,578	Payments to staff and suppliers	20,696	21,585	22,397	23,009	23,578	24,166	24,886	25,487	26,132	26,701
2,512	Finance costs	3,057	3,507	4,630	5,560	6,372	7,299	8,334	9,231	9,770	10,136
2,006	Internal charges and overheads applied	2,513	2,635	2,454	2,485	2,752	2,640	2,668	2,914	2,772	2,925
4	Other operating funding applications	4	4	4	4	4	5	5	5	5	5
21,100	**Total applications of operating funding**	**26,270**	**27,731**	**29,485**	**31,058**	**32,706**	**34,110**	**35,893**	**37,637**	**38,679**	**39,767**
16,745	**Surplus (deficit) of operating funding**	**25,614**	**27,081**	**28,680**	**31,137**	**33,829**	**36,695**	**39,751**	**43,172**	**46,789**	**50,615**
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
1,848	Development and financial contributions	2,324	2,534	2,804	2,982	2,802	2,738	2,665	2,731	2,796	2,865
1,093	Increase (decrease) in debt	(1,891)	(3,080)	12,791	23,064	13,429	14,591	7,775	(2,734)	13,812	14,709

-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
1,381	Other dedicated capital funding	1,265	1,220	1,173	1,126	1,150	1,176	1,202	1,231	1,260	1,292
4,322	**Total sources of capital funding**	**1,698**	**674**	**16,768**	**27,172**	**17,381**	**18,505**	**11,642**	**1,228**	**17,868**	**18,866**
	Applications of capital funding										
	Capital expenditure										
10,220	- to replace existing assets (a)	24,549	24,583	42,125	53,877	44,792	48,903	47,762	38,986	58,558	61,730
2,301	- to improve the level of service	652	128	52	16	16	73	120	35	6	6
8,546	- to meet additional demand	2,111	3,044	3,271	4,416	6,402	6,224	3,511	5,379	6,093	7,745
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
21,067	**Total applications of capital funding**	**27,312**	**27,755**	**45,448**	**58,309**	**51,210**	**55,200**	**51,393**	**44,400**	**64,657**	**69,481**
(16,745)	**Surplus (deficit) of capital funding**	**(25,614)**	**(27,081)**	**(28,680)**	**(31,137)**	**(33,829)**	**(36,695)**	**(39,751)**	**(43,172)**	**(46,789)**	**(50,615)**
-	**Funding balance**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Reconciliation to net cost of services										
16,745	Surplus (deficit) of operating funding from funding impact statement	25,614	27,081	28,680	31,137	33,829	36,695	39,751	43,172	46,789	50,615
(37,232)	Remove rates funding	(51,259)	(54,175)	(57,515)	(61,531)	(65,857)	(70,112)	(74,936)	(80,083)	(84,725)	(89,621)
(27,927)	Deduct depreciation expense	(34,582)	(35,663)	(36,967)	(38,421)	(39,804)	(41,300)	(42,993)	(44,576)	(46,458)	(48,547)
3,229	Add capital revenues	3,589	3,754	3,977	4,108	3,952	3,914	3,867	3,962	4,056	4,157
219	Add vested assets / non cash revenue	224	229	234	239	245	251	257	264	270	278
(44,966)	Net cost of services per activity statement surplus/(deficit)	**(56,414)**	**(58,774)**	**(61,591)**	**(64,468)**	**(67,635)**	**(70,552)**	**(74,054)**	**(77,261)**	**(80,068)**	**(83,118)**
	Footnotes										
306	(a) Earthquake rebuild application of capital funding	1,208	846	355	317	324	329	337	397	354	337

Corporate activities

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	$000										
	Cost of proposed services										
73,260	Interest - onlending, equity investments and rebuild	77,943	80,174	82,772	82,787	83,834	85,202	86,315	84,598	81,290	78,070
13,817	Internal service providers	15,575	15,117	15,239	15,329	15,379	15,681	16,528	16,556	17,333	17,490
3,830	Property costs and other expenses	613	(935)	(1,439)	(3,677)	(3,733)	(4,252)	(1,164)	1,505	1,917	2,701
90,907		**94,131**	**94,356**	**96,572**	**94,439**	**95,480**	**96,631**	**101,679**	**102,659**	**100,540**	**98,261**
	Revenue from proposed services										
13,817	Internal service providers	15,575	15,117	15,239	15,329	15,379	15,681	16,528	16,556	17,333	17,490
2,960	Other income	2,754	2,808	2,867	2,928	2,989	3,054	3,126	3,199	3,277	3,358
474	Subvention receipts	2,200	2,142	2,291	2,446	2,388	2,219	1,816	1,743	1,666	1,586
17,251		20,529	20,067	20,397	20,703	20,756	20,954	21,470	21,498	22,276	22,434
207,830	Dividends	196,462	49,178	54,806	55,411	53,283	62,072	65,111	67,928	70,044	72,522
24,813	Interest from onlending	24,924	25,558	26,354	26,522	26,798	26,799	27,412	27,951	27,920	28,072
5,902	General and special fund interest	6,305	5,336	5,544	5,783	6,043	6,260	6,523	6,896	7,020	7,173
238,545		227,691	80,072	86,704	87,716	86,124	95,131	99,046	102,775	104,984	107,767
255,796	**Operating revenue**	**248,220**	**100,139**	**107,101**	**108,419**	**106,880**	**116,085**	**120,516**	**124,273**	**127,260**	**130,201**
-	Capital revenues	-	-	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
(164,889)	**Net cost of services**	**(154,089)**	**(5,783)**	**(10,529)**	**(13,980)**	**(11,400)**	**(19,454)**	**(18,837)**	**(21,614)**	**(26,720)**	**(31,940)**

Corporate activities funding impact statement

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	$000										
	Sources of operating funding										
30,561	General rates, uniform annual general charges, rates penalties	22,522	27,865	32,035	34,736	37,140	44,606	50,328	49,821	51,093	46,244
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
4,001	Subsidies and grants for operating purposes	5,710	5,518	5,616	5,716	5,604	5,691	6,308	6,091	6,618	6,506
10,763	Fees and charges	10,818	10,398	10,616	10,840	11,067	11,310	11,570	11,848	12,132	12,436
27,106	Internal charges and overheads recovered	28,566	30,663	28,457	29,068	31,911	30,426	30,610	33,412	31,564	33,201
237,936	Interest and dividends from investments	226,999	79,308	85,869	86,809	85,150	94,090	97,942	101,610	103,816	106,589
2,296	Local authorities fuel tax, fines, infringement fees, and other receipts	4,000	4,151	4,165	4,147	4,085	3,954	3,591	3,560	3,526	3,493
312,663	**Total operating funding**	**298,615**	**157,903**	**166,758**	**171,316**	**174,957**	**190,077**	**200,349**	**206,342**	**208,749**	**208,469**
	Applications of operating funding										
23,586	Payments to staff and suppliers	26,509	23,990	20,581	15,809	16,742	15,110	18,847	24,637	24,202	25,974
73,260	Finance costs	77,943	80,174	82,772	82,787	83,834	85,202	86,315	84,598	81,290	78,070
-	Internal charges and overheads applied	-	-	-	-	-	-	-	-	-	-
2,122	Other operating funding applications	674	674	675	1,329	1,338	797	789	990	919	964

98,968	**Total applications of operating funding**	**105,126**	**104,838**	**104,028**	**99,925**	**101,914**	**101,109**	**105,951**	**110,225**	**106,411**	**105,008**
213,695	**Surplus (deficit) of operating funding**	**193,489**	**53,065**	**62,730**	**71,391**	**73,043**	**88,968**	**94,398**	**96,117**	**102,338**	**103,461**
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
(253,237)	Increase (decrease) in debt	(239,123)	25,633	(31,341)	(75,410)	5,010	43,545	22,992	(50,093)	(98,817)	(93,449)
2,523	Gross proceeds from sale of assets	465	4,986	485	496	508	520	533	546	561	576
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
(250,714)	**Total sources of capital funding**	**(238,658)**	**30,619**	**(30,856)**	**(74,914)**	**5,518**	**44,065**	**23,525**	**(49,547)**	**(98,256)**	**(92,873)**
	Applications of capital funding										
	Capital expenditure										
(17,693)	- to replace existing assets (a)	27,802	13,966	10,171	10,206	71,104	127,762	85,503	9,855	13,390	10,286
11,693	- to improve the level of service	55,820	55,728	36,560	12,846	8,360	6,643	12,446	20,641	11,350	8,335
21,418	- to meet additional demand	(1,026)	11,390	(18,031)	(29,933)	(4,401)	(4,365)	16,964	13,653	(23,118)	(10,546)
(52,437)	Increase (decrease) in reserves	(120,765)	4,100	4,174	4,358	4,498	4,593	4,710	4,721	4,760	4,813
-	Increase (decrease) of investments	(7,000)	(1,500)	(1,000)	(1,000)	(1,000)	(1,600)	(1,700)	(2,300)	(2,300)	(2,300)
(37,019)	**Total applications of capital funding**	**(45,169)**	**83,684**	**31,874**	**(3,523)**	**78,561**	**133,033**	**117,923**	**46,570**	**4,082**	**10,588**
(213,695)	**Surplus (deficit) of capital funding**	**(193,489)**	**(53,065)**	**(62,730)**	**(71,391)**	**(73,043)**	**(88,968)**	**(94,398)**	**(96,117)**	**(102,338)**	**(103,461)**
-	**Funding balance**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Reconciliation to net cost of services										
213,695	Surplus (deficit) of operating funding from funding impact statement	193,489	53,065	62,730	71,391	73,043	88,968	94,398	96,117	102,338	103,461
(30,579)	Remove rates funding	(22,522)	(27,865)	(32,035)	(34,736)	(37,140)	(44,606)	(50,328)	(49,821)	(51,093)	(46,244)
(19,046)	Deduct depreciation expense	(17,570)	(20,181)	(21,001)	(23,581)	(25,477)	(25,949)	(26,337)	(25,847)	(25,693)	(26,455)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
819	Add vested assets / non cash revenue	692	764	835	906	974	1,041	1,104	1,165	1,168	1,178
164,889	Net cost of services per activity statement surplus/(deficit)	**154,089**	**5,783**	**10,529**	**13,980**	**11,400**	**19,454**	**18,837**	**21,614**	**26,720**	**31,940**
	Footnotes										
(19,759)	(a) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-	-