

Services for our city

We are accountable for the services we provide to the city, and we want to ensure that our residents and visitors get good quality services and value for money.

In this section we show how we measure our performance, what our targets are, and how they relate to our strategic priorities. Here's a map of the different services we provide to help guide you.



Glossary

We've put together a quick guide explaining the terms used in the prospective funding impact statements in this section.

Application of operating funding: where we spend on our day-to-day functions

Capital expenditure: what we spend on our capital projects

Development and financial contributions: funding from developers for capital projects that account for growth and capacity in our infrastructure eg new reservoir for a subdivision to allow access to water

Fees and charges: what a user pays for a service eg pool entrance fee

Finance costs: interest costs on loans to fund capital projects

General rates: the money from your rate bill that pays for local services

Increase/(decrease) in borrowing: new loans for capital projects minus repayments of existing loans

Internal charges applied: cost from other parts of the Council for services and a share of corporate overheads eg ICT, finance

Internal charges recovered: charges from other parts of the Council for services provided

Movements in investments: changes in our investments

Movements in reserves: changes in funds that are held for specific purposes

Other operating funding: any other miscellaneous money received eg asset sales

Other operating funding applications: any other money spent elsewhere

Payments to staff and suppliers: wages and salaries and payments to suppliers for goods and services

Prospective funding impact statement: where the money comes from and where it is spent

Sources of capital funding: where money comes from to fund capital projects

Sources of operating funding: where the money comes from to run our services

Subsidies for operating purposes: money from external parties to help fund some of our services

Targeted rates: paid by a specific group who receive a specific service

To improve levels of service: capital projects that upgrade existing assets eg upgrading pipes to perform better

To meet additional demand: capital projects that are predominantly to enable new growth eg a new reservoir

To replace existing assets: capital projects that replace an asset with a like-for-like item

Libraries

Encouraging the search for knowledge and learning

What we do

We provide a seven day per week public library service and community space which is accessible by the whole community. We run libraries in five locations, providing a wide range of items for loan or reference, access to online and interlibrary services, e-books, programmes for children and school groups, and spaces available for community use.

Why we do it

We want to encourage people in their search for knowledge, provide community spaces, and support learning, literacy, and recreational reading throughout our city.

We want to create a community space where people can connect and have a space that is accessible to everyone – this supports our priority of a regionally connected city, as well as supporting children and young people who use our spaces. We don't anticipate any negative effects of this activity, although acknowledge that libraries are public spaces and are vulnerable to the risks associated with this.

How we fund it

Rates	Fees & charges
95%	5%

What we will achieve

What are we measuring?	What do we want to understand?	What did we achieve in 2016/17?	What's our target?	Where will we get the data from?
Resident satisfaction with Porirua City libraries	Appropriateness of Libraries	95%	More than 95% satisfaction	Independent annual survey
Annual turnover of borrowed items at Porirua City libraries	That the turnover of library collections match the community's needs	New measures	65% turnover (monthly loans registered/total number included in collection)	Council records
Percentage of the population who have visited Porirua City libraries (physical and online)	Libraries are well utilised by the community		50% of population visited over 12 months	Independent annual survey

What our service costs you each year

What are we measuring?	What do we want to understand?	What's our target?	Where will we get the data from?
Net operating cost of libraries per resident	Libraries are delivered in a cost-efficient manner	2018/19: less than \$50.00 2019/20: less than \$55.00 2020/21: less than \$60.00	Figures from financial system and Census

Prospective Funding Impact Statement for Libraries

	Annual Plan 17/18	LTP 18/19	LTP 19/20	LTP 20/21	LTP 21/22	LTP 22/23	LTP 23/24	LTP 24/25	LTP 25/26	LTP 26/27	LTP 27/28	LTP 28/29	LTP 29/30	LTP 30/31	LTP 31/32	LTP 32/33	LTP 33/34	LTP 34/35	LTP 35/36	LTP 36/37	LTP 37/38
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Source of Operating Funding																					
General rates	2,699	2,613	2,716	2,819	2,823	2,936	2,950	3,029	3,113	3,153	3,259	3,412	3,473	3,526	3,642	3,772	3,918	4,010	4,093	4,188	4,286
Targeted rates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subsidies for operating purposes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	140	133	134	137	139	141	143	145	147	149	152	183	186	189	192	194	197	200	203	206	210
Internal charges recovered	4	4	4	4	4	4	4	4	5	5	5	5	5	5	5	5	6	6	6	6	6
Other operating funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Funding	2,843	2,750	2,854	2,960	2,966	3,081	3,097	3,178	3,265	3,307	3,416	3,600	3,664	3,720	3,839	3,971	4,121	4,216	4,302	4,400	4,502
Application of Operating Funding																					
Payments to staff and suppliers	1,622	1,712	1,747	1,783	1,816	1,907	1,891	1,930	1,970	2,011	2,055	2,224	2,273	2,322	2,372	2,424	2,476	2,530	2,585	2,642	2,699
Finance costs	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Internal charges applied	949	792	854	915	890	908	921	944	974	984	1,007	1,010	1,012	1,005	1,060	1,125	1,207	1,232	1,246	1,269	1,296
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Applications of Operating Funding	2,574	2,505	2,601	2,698	2,706	2,815	2,812	2,874	2,944	2,995	3,062	3,234	3,285	3,327	3,432	3,549	3,683	3,762	3,831	3,911	3,995
Surplus/(Deficit) of Operating Funding	269	245	253	262	260	266	285	304	321	312	354	366	379	393	407	422	438	454	471	489	507
Sources of Capital Funding																					
Subsidies for capital expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Increase/(decrease) in borrowing	(20)	(21)	(23)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Sources of Capital Funding	(20)	(21)	(23)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Application of Capital Funding																					
Capital expenditure																					
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	362	369	377	386	394	403	413	423	433	445	457	469	482	495	508	522	536	550	565	580	596
Movement in reserves	(113)	(145)	(147)	(124)	(134)	(137)	(128)	(119)	(112)	(133)	(103)	(103)	(103)	(102)	(101)	(100)	(98)	(96)	(94)	(91)	(89)
Movement in investments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Application of Capital Funding	249	224	230	262	260	266	285	304	321	312	354	366	379	393	407	422	438	454	471	489	507
Surplus/(Deficit) of Capital Funding	(269)	(245)	(253)	(262)	(260)	(266)	(285)	(304)	(321)	(312)	(354)	(366)	(379)	(393)	(407)	(422)	(438)	(454)	(471)	(489)	(507)
Funding Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Arts & Culture

Inspiring our community and bringing people together

What we do

Pātaka Art + Museum is a multi-purpose community hub that provides space for community meetings, cultural events, performances, museum displays, heritage events and art exhibitions. We also have four community and corporate meeting spaces, a café, dance studio, education centre and two community garden spaces.

Why we do it

Pātaka is an essential service providing a venue for community gatherings. As a community hub, we provide high quality facilities that create a sense of community where everyone can share a sense of pride in our collective heritage and cultural identity as a city. Similar to our libraries, Pātaka is a public space and is vulnerable to the risks associated with this.

How we fund it

Rates	Fees & charges	Grant & subsidies
76%	16%	8%

What we will achieve

What are we measuring?	What do we want to understand?	What did we achieve in 2016/17?	What's our target?	Where will we get the data from?
Number of children and young people taking part in public programmes at Pātaka*	Pātaka facilities are used by our children and youth	New measure	More than 4,000 children and young people visit	Management reports
Resident satisfaction with Pātaka exhibitions and services	Appropriateness of Pātaka	96%	More than 96% satisfaction	Independent annual survey
Number of: a) major contemporary art and heritage exhibitions at Pātaka b) community exhibitions at Pātaka	Pātaka shows a variety of contemporary and community exhibitions	a) 27 b) New measure	a) Up to 12 contemporary and heritage exhibitions per year b) Up to 12 community shows per year	Management reports
Number of visitors to Pātaka each year	Pātaka is of interest to the community	346,086 Note: this was total visitors to the building. A counter for Pātaka has since been installed	More than 200,000 visitors each year	

*Strategic priority 3: Children and young people at the heart of our city

What our service costs you each year

What are we measuring?	What do we want to understand?	What's our target?	Where will we get the data from?
Net operating cost of Arts & Culture per resident	Arts & Culture services are delivered in a cost-efficient manner	2018-21: less than \$45.00	Figures from financial system and Census

Prospective Funding Impact Statement for Arts & Culture

	Annual Plan 17/18	LTP 18/19	LTP 19/20	LTP 20/21	LTP 21/22	LTP 22/23	LTP 23/24	LTP 24/25	LTP 25/26	LTP 26/27	LTP 27/28	LTP 28/29	LTP 29/30	LTP 30/31	LTP 31/32	LTP 32/33	LTP 33/34	LTP 34/35	LTP 35/36	LTP 36/37	LTP 37/38
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Source of Operating Funding																					
General rates	2,168	2,086	2,152	2,269	2,230	2,283	2,337	2,396	2,463	2,524	2,559	2,572	2,637	2,682	2,771	2,887	3,000	3,077	3,155	3,228	3,306
Targeted rates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subsidies for operating purposes	54	55	56	57	58	59	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73
Fees and charges	263	268	293	297	301	306	310	315	320	325	330	334	340	345	350	355	360	366	371	377	382
Internal charges recovered	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other operating funding	62	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	79	80	81
Total Operating Funding	2,547	2,470	2,563	2,686	2,653	2,713	2,772	2,838	2,912	2,980	3,022	3,041	3,114	3,166	3,262	3,385	3,505	3,590	3,676	3,757	3,842
Application of Operating Funding																					
Payments to staff and suppliers	1,485	1,516	1,545	1,574	1,601	1,634	1,669	1,704	1,741	1,778	1,818	1,859	1,901	1,944	1,988	2,033	2,079	2,126	2,174	2,223	2,274
Finance costs	5	4	4	4	3	3	2	2	2	1	1	0	0	0	0	0	0	0	0	0	0
Internal charges applied	667	569	612	653	637	651	660	677	699	705	722	725	726	724	762	806	863	881	891	908	928
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Applications of Operating Funding	2,157	2,089	2,161	2,231	2,241	2,288	2,331	2,383	2,442	2,484	2,541	2,584	2,627	2,668	2,750	2,839	2,942	3,007	3,065	3,131	3,202
Surplus/(Deficit) of Operating Funding	390	381	402	455	412	425	441	455	470	496	481	457	487	498	512	546	563	583	611	626	640
Sources of Capital Funding																					
Subsidies for capital expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Increase/(decrease) in borrowing	(25)	(5)	(5)	(6)	(6)	(6)	(7)	(7)	(8)	(8)	(9)	(9)	0	0	0	0	0	0	0	0	0
Total Sources of Capital Funding	(25)	(5)	(5)	(6)	(6)	(6)	(7)	(7)	(8)	(8)	(9)	(9)	0	0	0	0	0	0	0	0	0
Application of Capital Funding																					
Capital expenditure																					
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of Service	11	46	35	25	25	26	26	27	28	28	29	30	31	31	32	33	34	35	36	37	38
- to replace existing assets	38	15	16	16	16	17	17	18	18	18	19	19	20	20	21	22	22	23	23	24	25
Movement in reserves	316	315	346	408	365	376	391	403	416	442	424	399	436	447	459	491	507	525	552	565	577
Movement in investments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Application of Capital Funding	365	376	397	449	406	419	434	448	462	488	472	448	487	498	512	546	563	583	611	626	640
Surplus/(Deficit) of Capital Funding	(390)	(381)	(402)	(455)	(412)	(425)	(441)	(455)	(470)	(496)	(481)	(457)	(487)	(498)	(512)	(546)	(563)	(583)	(611)	(626)	(640)
Funding Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Aquatics & Recreation

Activating communities: get more people, more active, more often

What we do

We know that our recreational facilities play an important part in enriching our lifestyles and making Porirua City such a great place to live. We run swimming facilities across our city at the Te Rauparaha Arena Aquatic Centre and Cannons Creek Pool. Our Learn-to-Swim programme runs out of our Cannons Creek facility – catering to ages four months to 80 plus.

Te Rauparaha Arena also provides our community with recreation spaces, programmes and events for all to enjoy in the heart of our city. In addition, the Arena Fitness Centre provides our community with a gym and Group Fit Studio that is open seven days a week.

Why we do it

We are a catalyst that inspires action, and our facilities serve as a hub for people to meet and engage with each other. At our core, we are relationship driven and always keep people at the centre of our purpose. We want to build thriving and connected modern communities within our own area and for all of our visitors from our own country or further abroad. No matter where our customers come from, we make them feel at home when they are with us.

We know that there are safety risks to consider and we want to make sure that our community is safe whenever they visit us. We do this by regularly reviewing our maintenance records and safety monitoring programmes to make sure that potential risks are dealt with.

How we fund it

Sub-activity	Rates	Fees & charges	Grant & subsidies
Te Rauparaha Arena	45-65%	30-40%	5-15%
Aquatic facilities	55-70%	30-40%	0-5%

What we will achieve

What are we measuring?	What do we want to understand?	What did we achieve in 2016/17?	What's our target?	Where will we get the data from?
Resident satisfaction with: a) Porirua City's swimming pools b) Te Rauparaha Arena and Fitness	Appropriateness of Aquatics & Recreation	New measures	a) More than 87% satisfaction b) More than 90% satisfaction	Independent annual survey
Poolsafe accreditation maintained	We provide quality aquatic facilities		Accreditation maintained	Management reports
Number of event days per year at Te Rauparaha Arena	Te Rauparaha Arena is well utilised by the community and organisations		100 event days per year	
Number of visitors to: a) Porirua City's swimming pools b) Te Rauparaha Arena and Fitness	Aquatics & Recreation facilities are accessible and well utilised	564,226 for both	a) More than 300,000 visitors to our swimming pools b) More than 250,000 visitors to Te Rauparaha Arena and Fitness	
Notifiable safety incidents: a) Porirua City's swimming pools b) Te Rauparaha Arena and Fitness	Swimming pools and Te Rauparaha Arena are safe for the public	New measures	No notifiable incidents for both	

What our service costs you each year

What are we measuring?	What do we want to understand?	What's our target?	Where will we get the data from?
Net operating cost of Aquatics & Recreation per resident	Aquatics & Recreation are delivered in a cost-efficient manner	2018/19: less than \$80.00 2019/20: less than \$85.00 2020/21: less than \$90.00	Figures from financial system and Census

Prospective Funding Impact Statement for Aquatics & Recreation

	Annual Plan 17/18	LTP 18/19	LTP 19/20	LTP 20/21	LTP 21/22	LTP 22/23	LTP 23/24	LTP 24/25	LTP 25/26	LTP 26/27	LTP 27/28	LTP 28/29	LTP 29/30	LTP 30/31	LTP 31/32	LTP 32/33	LTP 33/34	LTP 34/35	LTP 35/36	LTP 36/37	LTP 37/38
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Source of Operating Funding																					
General rates	4,074	4,210	4,415	4,626	4,595	4,700	4,816	4,928	5,079	5,181	5,275	5,311	5,441	5,527	5,712	5,909	6,154	6,319	6,505	6,661	6,852
Targeted rates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subsidies for operating purposes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	2,575	2,778	2,809	2,862	2,894	2,948	2,981	3,037	3,071	3,129	3,164	3,224	3,260	3,321	3,358	3,421	3,460	3,525	3,565	3,631	3,672
Internal charges recovered	741	1,159	1,196	1,234	1,251	1,276	1,300	1,327	1,357	1,381	1,411	1,439	1,467	1,498	1,532	1,567	1,607	1,641	1,675	1,710	1,747
Other operating funding	41	41	42	42	43	44	44	45	46	46	47	48	49	49	50	51	52	52	53	54	55
Total Operating Funding	7,431	8,188	8,462	8,764	8,783	8,968	9,141	9,337	9,553	9,737	9,897	10,022	10,217	10,395	10,652	10,948	11,273	11,537	11,798	12,056	12,326
Application of Operating Funding																					
Payments to staff and suppliers	4,188	4,603	4,724	4,846	4,928	5,031	5,137	5,247	5,360	5,477	5,601	5,728	5,858	5,991	6,128	6,267	6,409	6,555	6,704	6,857	7,013
Finance costs	233	229	218	205	193	179	164	149	132	115	97	77	57	41	23	4	0	0	0	0	0
Internal charges applied	2,154	2,744	2,875	3,005	3,008	3,075	3,127	3,200	3,294	3,335	3,407	3,457	3,498	3,544	3,662	3,788	3,950	4,039	4,109	4,189	4,281
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Applications of Operating Funding	6,575	7,576	7,817	8,056	8,129	8,285	8,428	8,596	8,786	8,927	9,105	9,262	9,413	9,576	9,813	10,059	10,359	10,594	10,813	11,046	11,294
Surplus/(Deficit) of Operating Funding	856	612	645	708	654	683	713	741	767	810	792	760	804	819	839	889	914	943	985	1,010	1,032
Sources of Capital Funding																					
Subsidies for capital expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Increase/(decrease) in borrowing	(263)	(279)	(192)	(204)	(216)	(229)	(243)	(257)	(273)	(289)	(307)	(325)	(327)	(282)	(299)	(317)	(61)	0	0	0	0
Total Sources of Capital Funding	(263)	(279)	(192)	(204)	(216)	(229)	(243)	(257)	(273)	(289)	(307)	(325)	(327)	(282)	(299)	(317)	(61)	0	0	0	0
Application of Capital Funding																					
Capital expenditure																					
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	25	102	104	107	93	95	97	99	78	80	82	84	86	89	91	94	96	99	101	104	107
Movement in reserves	568	231	349	397	345	359	373	385	416	441	403	351	391	448	449	478	757	844	884	906	925
Movement in investments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Application of Capital Funding	593	333	453	504	438	454	470	484	494	521	485	435	477	537	540	572	853	943	985	1,010	1,032
Surplus/(Deficit) of Capital Funding	(856)	(612)	(645)	(708)	(654)	(683)	(713)	(741)	(767)	(810)	(792)	(760)	(804)	(819)	(839)	(889)	(914)	(943)	(985)	(1,010)	(1,032)
Funding Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Parks & Reserves

Encouraging healthy lifestyles

What we do

We look after our city's parks, reserves, playgrounds, off-road cycleways, walkways, landscaped areas and beaches and harbours. We also look after all our great public sportsfields and outdoor courts across Porirua. We manage all the re-vegetation and pest control programmes and look after all the cemeteries and crematoriums.

Why we do it

As well as complying with the Reserves Act, we make sure that our city has a publicly accessible network of open spaces and recreational parks. We want to make sure that all our parks and reserves are safe, clean, tidy and well presented for our community.

Our parks encourage our community to live a healthy lifestyle and become connected through sports and other outdoor activities. Our spaces aren't free from pest plants and animals associated with the outdoors, so this may impact on users' experience of the spaces and these are monitored and mitigated where possible.

How we fund it

Sub-activity	Rates	Fees & charges
Sportsfields and outdoor courts	90-95%	5-10%
Outdoor recreation and open spaces	95-100%	0-5%
Cemeteries and crematorium	25-50%	50-75%

What we will achieve

What are we measuring?	What do we want to understand?	What did we achieve in 2016-17?	What's our target?	Where will we get the data from?
All major play equipment faults are made safe within 24 hours of notification*	Playgrounds are safe for families	New measure	100% of equipment within 24 hours	Management reports
Resident satisfaction with parks and reserves in the city (excluding Whitireia Park)	Appropriateness of Parks & Reserves	New measures	More than 85% satisfaction	Independent annual survey
Square metre of park and reserve land per person	The community has access to Parks & Reserves		At least 19.5 m2 per person	Management reports
Sportsfields and outdoor courts are available for competition each month	Sportsfields and outdoor courts are available		More than 85% are open and suitable each month	
Maintain 20 years of capacity based on the previous 10 years of demand	There is sufficient capacity for demand at cemeteries and the crematorium		20 years capacity maintained	

*Strategic priority 3: Children and young people at the heart of our city

What our service costs you each year

What are we measuring?	What do we want to understand?	What's our target?	Where will we get the data from?
Net operating cost of Parks & Reserves per resident	Parks & Reserves and associated facilities are delivered in a cost-efficient manner	2018/19: less than \$180.00 2019-21: less than \$190.00	Figures from financial system and Census

Prospective Funding Impact Statement for Parks & Reserves

	Annual Plan 17/18	LTP 18/19	LTP 19/20	LTP 20/21	LTP 21/22	LTP 22/23	LTP 23/24	LTP 24/25	LTP 25/26	LTP 26/27	LTP 27/28	LTP 28/29	LTP 29/30	LTP 30/31	LTP 31/32	LTP 32/33	LTP 33/34	LTP 34/35	LTP 35/36	LTP 36/37	LTP 37/38
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Source of Operating Funding																					
General rates	8,707	9,196	9,850	9,855	10,593	10,713	10,780	11,329	11,846	11,800	12,271	12,709	12,694	13,214	13,852	14,172	14,971	15,763	15,616	16,351	17,039
Targeted rates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subsidies for operating purposes		11	11	11	12	12	12	12	12	12	13	13	13	13	13	14	14	14	14	14	15
Fees and charges	1,097	1,172	1,246	1,265	949	1,303	1,322	1,342	1,362	1,383	1,403	1,425	1,446	1,468	1,490	1,512	1,535	1,558	1,581	1,605	1,629
Internal charges recovered	2,547	2,541	2,590	2,640	2,690	2,745	2,800	2,857	2,916	2,975	3,039	3,104	3,171	3,239	3,308	3,379	3,452	3,526	3,602	3,679	3,758
Other operating funding	1	1	1	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2
Total Operating Funding	12,352	12,921	13,698	13,772	14,245	14,774	14,915	15,541	16,138	16,172	16,728	17,253	17,326	17,936	18,665	19,079	19,974	20,863	20,815	21,651	22,443
Application of Operating Funding																					
Payments to staff and suppliers	4,699	5,089	5,273	5,459	5,630	5,835	6,077	6,325	6,471	6,615	6,782	6,939	7,107	7,279	7,456	7,629	7,821	8,004	8,198	8,397	8,601
Finance costs	236	367	387	433	448	466	457	441	446	441	448	419	392	442	489	544	661	624	590	627	574
Internal charges applied	4,915	4,939	5,155	5,338	5,398	5,460	5,504	5,631	5,776	5,865	5,995	6,105	6,201	6,314	6,496	6,680	6,909	7,067	7,201	7,354	7,520
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Applications of Operating Funding	9,850	10,395	10,815	11,230	11,476	11,761	12,038	12,397	12,693	12,921	13,225	13,463	13,700	14,035	14,441	14,853	15,391	15,695	15,989	16,378	16,695
Surplus/(Deficit) of Operating Funding	2,502	2,526	2,883	2,542	2,769	3,013	2,877	3,144	3,445	3,251	3,503	3,790	3,626	3,901	4,224	4,226	4,583	5,168	4,826	5,273	5,748
Sources of Capital Funding																					
Subsidies for capital expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	10	16	36	46	59	69	75	75	69	54	44	36	32	30	33	34	36	37	37	38
Increase/(decrease) in borrowing	736	1,077	329	763	263	285	(144)	(258)	67	(76)	114	(487)	(444)	828	794	918	1,941	(616)	(569)	621	(878)
Total Sources of Capital Funding	736	1,087	345	799	309	344	(75)	(183)	142	(7)	168	(443)	(408)	860	824	951	1,975	(580)	(532)	658	(840)
Application of Capital Funding																					
Capital expenditure																					
- to meet additional demand	520	769	52	330	11	11	11	12	12	49	517	13	13	14	14	86	2,605	15	16	16	16
- to improve the level of Service	627	740	980	906	680	729	314	204	557	411	158	65	133	1,435	1,473	1,513	74	152	203	1,443	82
- to replace existing assets	952	1,901	1,756	1,821	1,969	2,087	2,210	2,487	2,144	2,118	2,439	2,654	2,340	1,816	1,895	1,988	2,248	3,210	3,567	3,232	3,424
Movement in reserves	1,139	203	440	284	418	530	267	258	874	666	557	615	732	1,496	1,666	1,590	1,631	1,211	508	1,240	1,386
Movement in investments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Application of Capital Funding	3,238	3,613	3,228	3,341	3,078	3,357	2,802	2,961	3,587	3,244	3,671	3,347	3,218	4,761	5,048	5,177	6,558	4,588	4,294	5,931	4,908
Surplus/(Deficit) of Capital Funding	(2,502)	(2,526)	(2,883)	(2,542)	(2,769)	(3,013)	(2,877)	(3,144)	(3,445)	(3,251)	(3,503)	(3,790)	(3,626)	(3,901)	(4,224)	(4,226)	(4,583)	(5,168)	(4,826)	(5,273)	(5,748)
Funding Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Roading

Supporting Porirua as a growing, prosperous and regionally connected city

What we do

Our local roading network looks after all of our city's public roads (excluding state highways 1 and 58), walkways and non-recreational cycleways. We also look after our road drain maintenance and cleaning, traffic and street lighting. Another big part of roading is maintaining our transport facilities such as city car parks, footpaths, footbridges and underpasses. To make sure our community is safe on our roads, we run community road safety education activities.

Why we do it

One of our priorities is to support Porirua as a growing, prospering and regionally connected city. Our roading network plays a big part in this as it helps us connect. We want to ensure that our pedestrians, cyclists and public transport users can travel safely and conveniently between villages and that we have enough parking across the city for those that do choose to drive. Part of our responsibility in maintaining our local roads is ensuring that we effectively minimise our vehicle emissions, noise and run off from our road surfaces that are known to impact the environment negatively. We do this by clearing our road network channels and sumps on a regular basis to help keep this impact to a minimum.

How we fund it

Sub-activity	Rates	Grant & subsidies
Roading and safety	49%	51%
Pedestrian facilities	100%	-

What we will achieve

What are we measuring?	What do we want to understand?	What did we achieve in 2016/17?	What's our target?	Where will we get the data from?
Resident satisfaction with the condition of: a) local roads b) local footpaths	Appropriateness of local roads and footpaths	New measures	More than 70% satisfaction	Independent annual survey
Average availability of on-street parking	We are promoting car turnover		More than 80% occupancy	Management reports
Percentage of customer service requests relating to roads and footpaths responded to within the agreed timeframes*	Requests are responded to in a timely manner	84%	More than 85% within agreed timeframes	Management reports
Number of fatalities and serious injury crashes on the local road network (expressed as a number)*	Porirua City roads are safe	26	Contribute to a reducing trend over 5 years	NZTA
The average quality of ride on sealed local roads (smooth travel exposure by NZTA)*	The road network is a quality ride	78%	More than 75% quality of ride	
Percentage of sealed local road network that is resurfaced*	Sealed roads are resurfaced according to condition	6%	9% resurfaced	External audit
Percentage of footpaths that are in average or better condition*	Footpaths are provided in good condition	98%	More than 97% in better or average condition	

*Mandatory measures

What our service costs you each year

What are we measuring?	What do we want to understand?	What's our target?	Where will we get the data from?
Net operating cost of Roothing per resident	Roothing is delivered in a cost-efficient manner	2018/19: less than \$150.00 2019/20: less than \$155.00 2020/21: less than \$180.00	Figures from financial system and Census

Prospective Funding Impact Statement for Rooding

	Annual Plan 17/18	LTP 18/19	LTP 19/20	LTP 20/21	LTP 21/22	LTP 22/23	LTP 23/24	LTP 24/25	LTP 25/26	LTP 26/27	LTP 27/28	LTP 28/29	LTP 29/30	LTP 30/31	LTP 31/32	LTP 32/33	LTP 33/34	LTP 34/35	LTP 35/36	LTP 36/37	LTP 37/38
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Source of Operating Funding																					
General rates	5,830	6,877	7,340	7,582	7,860	8,042	8,177	8,411	8,582	8,741	8,935	9,151	9,364	9,595	9,863	10,114	10,376	10,588	10,825	11,107	11,393
Targeted rates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subsidies for operating purposes	1,489	1,861	1,904	1,989	2,175	2,242	2,310	2,384	2,463	2,544	2,631	2,721	2,814	2,909	3,008	3,110	3,216	3,325	3,438	3,555	3,676
Fees and charges	286	350	355	361	366	372	377	383	389	394	400	406	412	419	425	431	438	444	451	458	465
Internal charges recovered	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other operating funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Funding	7,727	9,088	9,599	9,932	10,401	10,656	10,864	11,178	11,434	11,679	11,966	12,278	12,590	12,923	13,296	13,655	14,030	14,357	14,714	15,120	15,534
Application of Operating Funding																					
Payments to staff and suppliers	2,394	2,716	2,717	3,857	3,968	4,099	4,231	4,375	4,530	4,689	4,860	5,037	5,220	5,407	5,602	5,803	6,012	6,228	6,452	6,684	6,925
Finance costs	785	1,359	1,619	1,627	1,629	1,587	1,549	1,528	1,468	1,404	1,348	1,282	1,253	1,181	1,153	1,070	1,004	911	870	775	736
Internal charges applied	2,036	1,922	1,998	2,057	2,064	2,104	2,128	2,180	2,246	2,260	2,317	2,361	2,380	2,428	2,504	2,561	2,662	2,727	2,763	2,821	2,892
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Applications of Operating Funding	5,215	5,997	6,334	7,541	7,661	7,790	7,908	8,083	8,244	8,353	8,525	8,680	8,853	9,016	9,259	9,434	9,678	9,866	10,085	10,280	10,553
Surplus/(Deficit) of Operating Funding	2,512	3,091	3,265	2,391	2,740	2,866	2,956	3,095	3,190	3,326	3,441	3,598	3,737	3,907	4,037	4,221	4,352	4,491	4,629	4,840	4,981
Sources of Capital Funding																					
Subsidies for capital expenditure	14,206	10,508	8,112	3,246	3,220	2,804	2,955	4,026	2,394	2,277	2,869	2,591	3,287	2,450	3,633	2,602	5,360	2,851	4,250	3,316	4,663
Development and financial contributions	0	143	222	373	441	544	615	654	651	615	492	410	378	352	345	377	397	412	422	412	410
Increase/(decrease) in borrowing	9,966	6,069	4,327	142	21	(685)	(645)	(351)	(999)	(1,059)	(940)	(1,089)	(486)	(1,202)	(475)	(1,373)	(1,099)	(1,552)	(685)	(1,591)	(643)
Total Sources of Capital Funding	24,172	16,720	12,661	3,761	3,682	2,663	2,925	4,329	2,046	1,833	2,421	1,912	3,179	1,600	3,503	1,606	4,658	1,711	3,987	2,137	4,430
Application of Capital Funding																					
Capital expenditure																					
- to meet additional demand	20,372	13,142	6,223	102	275	226	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of Service	1,793	3,056	6,291	2,466	2,396	1,426	1,887	2,797	856	534	1,532	1,172	2,295	663	2,603	627	1,709	783	3,130	1,307	3,548
- to replace existing assets	4,652	4,426	3,575	3,779	3,148	3,384	3,348	4,447	3,479	3,597	3,661	3,920	3,658	3,801	3,980	4,123	7,972	4,426	4,585	4,750	4,922
Movement in reserves	(133)	(813)	(163)	(195)	603	493	568	180	901	1,028	669	418	963	1,043	957	1,077	(671)	993	901	920	941
Movement in investments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Application of Capital Funding	26,684	19,811	15,926	6,152	6,422	5,529	5,881	7,424	5,236	5,159	5,862	5,510	6,916	5,507	7,540	5,827	9,010	6,202	8,616	6,977	9,411
Surplus/(Deficit) of Capital Funding	(2,512)	(3,091)	(3,265)	(2,391)	(2,740)	(2,866)	(2,956)	(3,095)	(3,190)	(3,326)	(3,441)	(3,598)	(3,737)	(3,907)	(4,037)	(4,221)	(4,352)	(4,491)	(4,629)	(4,840)	(4,981)
Funding Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Solid Waste

Making sure our city is clean and safe

What we do

Our solid waste services help make sure that our city is clean and safe. We do that by providing kerbside collection of household rubbish, recyclable and reusable material and bulk recycling at the landfill and Trash Palace. In addition, we provide green waste diversion and run waste minimisation programmes in the community. We also run Spicer Landfill in a joint venture with Wellington City Council.

Some negative effects associated with this activity include dealing with littering and illegal dumping, overflowed rubbish bins, and graffiti around the city. To keep our city clean and tidy, we regularly clean up around our city centre and suburban shopping areas by cleaning pavements and emptying our litterbins. We paint murals in areas that are high risk for graffiti and we provide awareness and education to discourage graffiti in the future.

Why we do it

We work hard to provide clean and safe villages for our community by:

- ensuring domestic, commercial and industrial waste is disposed of safely
- minimising the amount of rubbish making its way into our harbour and catchment areas
- keeping our city centre and suburban shopping areas clean and graffiti free
- encouraging waste reduction for our city's future.

How we fund it

Sub-activity	Rates	Fees & charges	Grant & subsidies
Rubbish and recycling	57%	29%	13%
Spicer Landfill	-	100%	-
City cleaning	100%	-	-

What we will achieve

What are we measuring?	What do we want to understand?	What did we achieve in 2016/17?	What's our target?	Where will we get the data from?
Resident satisfaction with: a) rubbish collection b) recycling collection c) Spicer Landfill d) litter removal and cleaning	Appropriateness of rubbish and recycling collection, landfill, litter removal and cleaning	New measures	a) More than 70% satisfaction b) More than 80% satisfaction c) More than 70% satisfaction d) More than 70% satisfaction	Independent annual survey
Number of collections missed per 1,000 households for: a) rubbish collection b) recycling collection	Rubbish bags and recycling is collected as planned	a) 2.82 b) 7.17	a) No more than 8 rubbish collections missed b) No more than 10 recycling collections missed	Council records
Number of Porirua City schools engaged with waste minimisation initiatives*	Education around waste is maximised to promote behavioural change	New measures	More than 10 schools	Management reports
User satisfaction with Zero Waste education programmes*	Users are satisfied with programmes provided		More than 95% user satisfaction	
Tonnes of recycled material recovered from kerbside collection, bulk recycling, tip face and transfer station, and by Trash Palace	The amount of recycling is maximised	3,561	Maintain or increase	External contractor
Compliance with Spicer Landfill resource consent conditions	The Spicer Landfill is sustainable	100%	100% compliance	Greater Wellington Regional Council

*Strategic priority 3: Children and young people at the heart of our city

What our service costs you each year

What are we measuring?	What do we want to understand?	What's our target?	Where will we get the data from?
Net operating cost of Solid Waste per resident	Solid Waste is delivered in a cost-efficient manner	2018-21: less than \$250.00	Figures from financial system and Census

Prospective Funding Impact Statement for Solid Waste

	Annual Plan 17/18	LTP 18/19	LTP 19/20	LTP 20/21	LTP 21/22	LTP 22/23	LTP 23/24	LTP 24/25	LTP 25/26	LTP 26/27	LTP 27/28	LTP 28/29	LTP 29/30	LTP 30/31	LTP 31/32	LTP 32/33	LTP 33/34	LTP 34/35	LTP 35/36	LTP 36/37	LTP 37/38
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Source of Operating Funding																					
General rates	1,300	1,653	1,728	1,790	1,808	1,814	1,809	1,840	1,877	1,904	1,941	1,972	2,004	2,038	2,172	2,250	2,335	2,413	2,489	2,570	2,656
Targeted rates	885	1,183	1,202	1,220	1,235	1,253	1,270	1,291	1,314	1,332	1,355	1,388	1,420	1,455	1,492	1,529	1,570	1,610	1,647	1,688	1,730
Subsidies for operating purposes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	6,086	7,303	7,481	7,571	7,663	7,777	7,894	8,013	8,133	8,255	8,379	8,505	8,632	8,761	8,893	9,026	9,162	9,299	9,439	9,580	9,724
Internal charges recovered	2,112	2,085	2,115	2,145	2,176	2,224	2,272	2,323	2,377	2,432	2,491	2,551	2,613	2,676	2,741	2,807	2,875	2,944	3,015	3,088	3,163
Other operating funding	288	429	440	454	517	568	633	713	682	555	535	607	681	756	833	912	992	1,073	1,155	1,239	1,323
Total Operating Funding	10,671	12,653	12,966	13,180	13,399	13,636	13,878	14,180	14,383	14,478	14,701	15,023	15,350	15,686	16,131	16,524	16,934	17,339	17,745	18,165	18,596
Application of Operating Funding																					
Payments to staff and suppliers	6,946	7,658	7,812	7,968	8,109	8,293	8,481	8,681	8,894	9,112	9,345	9,583	9,828	10,078	10,335	10,599	10,869	11,147	11,431	11,723	12,022
Finance costs	279	341	339	337	334	332	330	327	326	324	322	334	345	357	372	385	400	417	434	451	471
Internal charges applied	2,423	2,299	2,413	2,499	2,517	2,544	2,555	2,618	2,693	2,723	2,791	2,842	2,873	2,924	3,021	3,106	3,233	3,310	3,361	3,436	3,522
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Applications of Operating Funding	9,648	10,298	10,564	10,804	10,960	11,169	11,366	11,626	11,913	12,159	12,458	12,759	13,046	13,359	13,728	14,090	14,502	14,874	15,226	15,610	16,015
Surplus/(Deficit) of Operating Funding	1,023	2,355	2,402	2,376	2,439	2,467	2,512	2,554	2,470	2,319	2,243	2,264	2,304	2,327	2,403	2,434	2,432	2,465	2,519	2,555	2,581
Sources of Capital Funding																					
Subsidies for capital expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Increase/(decrease) in borrowing	(5)	(127)	(134)	(143)	(151)	(160)	(162)	(172)	(183)	(193)	(205)	0	0	0	0	0	0	0	0	0	0
Total Sources of Capital Funding	(5)	(127)	(134)	(143)	(151)	(160)	(162)	(172)	(183)	(193)	(205)	0	0	0	0	0	0	0	0	0	0
Application of Capital Funding																					
Capital expenditure																					
- to meet additional demand	160	206	3,753	82	900	921	139	142	6,563	5,480	155	97	100	104	107	110	112	116	119	122	203
- to improve the level of Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	0	26	26	27	27	28	29	29	30	31	32	2,073	33	34	35	36	37	38	39	40	41
Movement in reserves	858	1,996	(1,511)	2,124	1,361	1,358	2,182	2,211	(4,306)	(3,385)	1,851	94	2,171	2,189	2,261	2,288	2,283	2,311	2,361	2,393	2,337
Movement in investments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Application of Capital Funding	1,018	2,228	2,268	2,233	2,288	2,307	2,350	2,382	2,287	2,126	2,038	2,264	2,304	2,327	2,403	2,434	2,432	2,465	2,519	2,555	2,581
Surplus/(Deficit) of Capital Funding	(1,023)	(2,355)	(2,402)	(2,376)	(2,439)	(2,467)	(2,512)	(2,554)	(2,470)	(2,319)	(2,243)	(2,264)	(2,304)	(2,327)	(2,403)	(2,434)	(2,432)	(2,465)	(2,519)	(2,555)	(2,581)
Funding Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Property

Supporting Porirua as a growing, prosperous and regionally connected city

What we do

We provide fit-for-purpose property infrastructure for a range of operational, investment and community property services. All of our property is managed with the same principles and the same considerations of things like cleanliness and presentation, weathertightness, seismic strength and material durability.

Why we do it

We have regulatory standards to meet such as Building Warrant of Fitness (BWOFF) requirements and building regulations, and we want to make sure that our property provides the right design size and cost to best support our essential and community services:

- libraries, aquatic and community centres which the community requires but no one else will provide
- building structures that service utilities and reserves that the city provides are our core business services.

We continue to assess and manage maintenance requirements of our property through our Property Asset Management Plan.

How we fund it

Rates	Fees & charges
63%	37%

What we will achieve

What are we measuring?	What do we want to understand?	What did we achieve in 2016/17?	What's our target?	Where will we get the data from?
Resident satisfaction with: a) public toilets b) halls and facilities	Appropriateness of public toilets, halls and facilities	a) 60% b) 76%	a) More than 70% satisfaction b) More than 70% satisfaction	Independent annual survey
Council buildings that are used by staff or public have a current building warrant of fitness	Our buildings are safe and to standard for community use	100%	100% of our buildings	Council records

What our service costs you each year

What are we measuring?	What do we want to understand?	What's our target?	Where will we get the data from?
Net operating cost of Property per resident	Property is delivered in a cost-efficient manner	2018/19: less than \$80.00 2019/20: less than \$85.00 2020/21: less than \$90.00	Figures from financial system and Census

Prospective Funding Impact Statement for Property

	Annual Plan 17/18	LTP 18/19	LTP 19/20	LTP 20/21	LTP 21/22	LTP 22/23	LTP 23/24	LTP 24/25	LTP 25/26	LTP 26/27	LTP 27/28	LTP 28/29	LTP 29/30	LTP 30/31	LTP 31/32	LTP 32/33	LTP 33/34	LTP 34/35	LTP 35/36	LTP 36/37	LTP 37/38
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Source of Operating Funding																					
General rates	4,413	4,278	4,438	4,418	4,627	4,986	5,655	5,735	6,198	6,153	6,201	7,547	7,854	7,579	8,119	7,992	8,492	8,222	8,435	9,258	8,690
Targeted rates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subsidies for operating purposes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	1,684	1,715	1,798	1,867	1,895	1,923	1,952	1,981	2,011	2,041	2,072	2,103	2,134	2,166	2,199	2,232	2,265	2,299	2,334	2,369	2,404
Internal charges recovered	138	30	31	31	32	32	33	34	34	35	36	37	37	38	39	40	41	42	42	43	44
Other operating funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Funding	6,235	6,023	6,267	6,316	6,554	6,941	7,640	7,750	8,243	8,229	8,309	9,687	10,025	9,783	10,357	10,264	10,798	10,563	10,811	11,670	11,138
Application of Operating Funding																					
Payments to staff and suppliers	3,308	3,414	3,325	3,504	3,548	3,923	4,622	4,706	5,159	4,726	4,336	5,426	5,717	5,488	6,048	5,877	6,371	6,113	6,300	7,133	6,568
Finance costs	768	944	1,063	1,000	933	883	832	790	744	968	1,193	1,114	1,034	952	864	779	690	595	524	463	406
Internal charges applied	768	990	1,039	1,083	1,099	1,128	1,143	1,174	1,222	1,227	1,253	1,419	1,429	1,458	1,506	1,540	1,604	1,647	1,670	1,701	1,740
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Applications of Operating Funding	4,844	5,348	5,427	5,587	5,580	5,934	6,597	6,670	7,125	6,921	6,782	7,959	8,180	7,898	8,418	8,196	8,665	8,355	8,494	9,297	8,714
Surplus/(Deficit) of Operating Funding	1,391	675	840	729	974	1,007	1,043	1,080	1,118	1,308	1,527	1,728	1,845	1,885	1,939	2,068	2,133	2,208	2,317	2,373	2,424
Sources of Capital Funding																					
Subsidies for capital expenditure	0	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	48	65	65	55	53	48	44	43	21	12	9	5	0	0
Increase/(decrease) in borrowing	(516)	1,745	1,978	(1,058)	(1,116)	(833)	(844)	(704)	(767)	3,732	3,758	(1,311)	(1,339)	(1,376)	(1,458)	(1,411)	(1,495)	(1,585)	(1,179)	(1,017)	(942)
Total Sources of Capital Funding	(516)	1,875	1,978	(1,058)	(1,116)	(833)	(844)	(656)	(702)	3,797	3,813	(1,258)	(1,291)	(1,332)	(1,415)	(1,390)	(1,483)	(1,576)	(1,174)	(1,017)	(942)
Application of Capital Funding																					
Capital expenditure																					
- to meet additional demand	278	2,642	3,128	0	0	0	0	241	200	4,878	5,338	0	0	0	0	0	0	0	0	0	0
- to improve the level of Service	0	470	116	118	328	836	184	130	136	136	140	345	148	152	156	160	164	169	173	178	183
- to replace existing assets	1,546	2,153	797	1,310	1,529	963	1,103	1,023	999	738	1,164	1,345	821	1,451	1,120	1,873	2,278	1,114	1,307	1,021	1,498
Movement in reserves	(949)	(2,715)	(1,223)	(1,757)	(1,999)	(1,625)	(1,088)	(970)	(919)	(647)	(1,302)	(1,220)	(415)	(1,050)	(752)	(1,355)	(1,792)	(651)	(337)	157	(199)
Movement in investments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Application of Capital Funding	875	2,550	2,818	(329)	(142)	174	199	424	416	5,105	5,340	470	554	553	524	678	650	632	1,143	1,356	1,482
Surplus/(Deficit) of Capital Funding	(1,391)	(675)	(840)	(729)	(974)	(1,007)	(1,043)	(1,080)	(1,118)	(1,308)	(1,527)	(1,728)	(1,845)	(1,885)	(1,939)	(2,068)	(2,133)	(2,208)	(2,317)	(2,373)	(2,424)
Funding Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Water Supply

Protecting the health of our growing city by providing safe and clean water

What we do

Our water supply network is very important as it allows us to provide high quality drinking water to everyone across our city. We also ensure that we have enough water to put out any fires in our city when we need to. As part of this, we manage all of our water reservoirs, pump stations and underground pipe networks. We also look after the management of water flow and make sure that it runs at an appropriate pressure out of our taps. To encourage water conservation, we run awareness programmes and use demand management techniques.

Why we do it

Having a reliable and safe supply of water supports our community in many ways. It supports active and healthy lifestyles for our people, and ensures that we are prepared to fight fires. Our water supply network supports our households and businesses in our city and protects our natural environment. We work hard to manage and maintain this system and reduce any instances of failure and uncontrolled discharge of water.

How we fund it

Rates	Fees & charges
87%	13%

What we will achieve

What are we measuring?	What do we want to understand?	What did we achieve in 2016/17?	What's our target?	Where will we get the data from?
Resident satisfaction with water supply services	Appropriateness of Water Supply	94%	More than 90% satisfaction	Independent annual survey
Water interruptions (planned and unplanned) measured as customer hours	Water demand is managed	New measure	Baseline to be set in 2018/19 then no less than set baseline	Management reports
Compliance with Drinking Water Standards*: a) Part 4 bacterial compliance criteria b) Part 5 protozoal compliance criteria	Drinking water is safe	100% compliance for both	100% compliance for both	Management reports
Percentage of real water loss from networked reticulation system*	The reticulation network is maintained	10.8%	Less than 17% water loss	
Median response times for*: a) attendance for urgent callouts b) resolution of urgent callouts c) attendance for non-urgent callouts d) resolution of non-urgent callouts	We respond to faults within reasonable timeframes	a) 38 minutes b) 3.14 hours c) 24.59 hours d) 3.68 days	a) 60 minute attendance for urgent callouts b) 4 hour resolution of urgent callouts c) 36 hour attendance for non-urgent callouts d) 5 day resolution for non-urgent callouts	
Number of complaints per 1000 connections about*: a) drinking water clarity b) drinking water taste c) drinking water odour d) drinking water pressure or flow e) continuity of supply f) responsiveness to water supply issues	Customers are satisfied with the networked reticulation system	a) 1.58 b) 0.61 c) 0 d) 0.88 e) 3.73 f) 0	Less than 20 complaints in total for a)-f)	
Average drinking water consumption per resident per day*	Water demand is managed	303 litres per day	Less than 335 litres per day	

*Mandatory measure

What our service costs you each year

What are we measuring?	What do we want to understand?	What's our target?	Where will we get the data from?
Net operating cost of water supply per resident	Water Supply is delivered in a cost-efficient manner	2018/19: less than \$145.00 2019/20: less than \$150.00 2020/21: less than \$160.00	Figures from financial system and Census

Prospective Funding Impact Statement for Water Supply

	Annual Plan 17/18	LTP 18/19	LTP 19/20	LTP 20/21	LTP 21/22	LTP 22/23	LTP 23/24	LTP 24/25	LTP 25/26	LTP 26/27	LTP 27/28	LTP 28/29	LTP 29/30	LTP 30/31	LTP 31/32	LTP 32/33	LTP 33/34	LTP 34/35	LTP 35/36	LTP 36/37	LTP 37/38
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Source of Operating Funding																					
General rates	2,058	1,056	1,105	1,177	1,229	1,343	1,449	1,521	1,543	1,570	1,588	1,661	1,745	1,812	1,866	1,930	1,986	2,046	2,089	2,158	2,212
Targeted rates	6,173	6,480	6,787	7,227	7,552	8,250	8,896	9,347	9,483	9,638	9,755	10,197	10,715	11,132	11,466	11,856	12,195	12,564	12,841	13,251	13,592
Subsidies for operating purposes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	1,246	1,221	1,254	1,282	1,330	1,379	1,416	1,465	1,491	1,520	1,547	1,593	1,628	1,665	1,702	1,752	1,804	1,866	1,922	1,993	2,057
Internal charges recovered	183	284	292	299	310	321	330	342	348	355	361	372	380	389	397	409	422	436	450	466	482
Other operating funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Funding	9,660	9,041	9,438	9,985	10,421	11,293	12,091	12,675	12,865	13,083	13,251	13,823	14,468	14,998	15,431	15,947	16,407	16,912	17,302	17,868	18,343
Application of Operating Funding																					
Payments to staff and suppliers	5,383	5,832	6,113	6,461	6,788	7,186	7,605	8,054	8,221	8,364	8,498	8,765	9,041	9,326	9,621	9,927	10,290	10,665	11,053	11,492	11,947
Finance costs	371	514	481	607	665	1,057	1,331	1,311	1,238	1,167	1,100	1,271	1,559	1,612	1,625	1,539	1,447	1,350	1,248	1,139	1,025
Internal charges applied	1,890	1,147	1,231	1,304	1,284	1,311	1,331	1,366	1,415	1,426	1,459	1,469	1,471	1,472	1,546	1,623	1,730	1,770	1,788	1,823	1,863
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Applications of Operating Funding	7,644	7,493	7,825	8,372	8,737	9,554	10,267	10,731	10,874	10,957	11,057	11,505	12,071	12,410	12,792	13,089	13,467	13,785	14,089	14,454	14,835
Surplus/(Deficit) of Operating Funding	2,016	1,548	1,613	1,613	1,684	1,739	1,824	1,944	1,991	2,126	2,194	2,318	2,397	2,588	2,639	2,858	2,940	3,127	3,213	3,414	3,508
Sources of Capital Funding																					
Subsidies for capital expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	41	61	79	161	219	408	529	584	589	576	391	269	202	154	114	109	109	112	112	106	105
Increase/(decrease) in borrowing	(59)	1,904	(554)	2,105	972	6,526	4,569	(339)	(1,214)	(1,171)	(1,118)	2,845	4,803	880	219	(1,439)	(1,524)	(1,618)	(1,713)	(1,809)	(1,904)
Total Sources of Capital Funding	(18)	1,965	(475)	2,266	1,191	6,934	5,098	245	(625)	(595)	(727)	3,114	5,005	1,034	333	(1,330)	(1,415)	(1,506)	(1,601)	(1,703)	(1,799)
Application of Capital Funding																					
Capital expenditure																					
- to meet additional demand	550	283	177	1,886	893	22	23	23	52	54	55	57	58	60	61	63	65	66	68	70	72
- to improve the level of Service	158	2,260	52	1,065	1,089	7,796	6,215	1,460	0	0	0	4,113	6,020	2,186	1,614	72	74	76	78	80	82
- to replace existing assets	2,240	698	977	820	838	858	878	899	922	946	971	1,127	1,557	1,599	1,642	1,686	1,732	1,778	1,826	1,876	1,926
Movement in reserves	(950)	272	(68)	108	55	(3)	(194)	(193)	392	531	441	135	(233)	(223)	(345)	(293)	(346)	(299)	(360)	(315)	(371)
Movement in investments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Application of Capital Funding	1,998	3,513	1,138	3,879	2,875	8,673	6,922	2,189	1,366	1,531	1,467	5,432	7,402	3,622	2,972	1,528	1,525	1,621	1,612	1,711	1,709
Surplus/(Deficit) of Capital Funding	(2,016)	(1,548)	(1,613)	(1,613)	(1,684)	(1,739)	(1,824)	(1,944)	(1,991)	(2,126)	(2,194)	(2,318)	(2,397)	(2,588)	(2,639)	(2,858)	(2,940)	(3,127)	(3,213)	(3,414)	(3,508)
Funding Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Stormwater

Reducing the effect of rain events to protect people and property

What we do

Stormwater is rainwater that flows across the ground and does not get absorbed into the soil. It flows into stormwater pipes and streams, and from there into our harbour. We provide a network of pipes and open channels to efficiently and safely control and remove stormwater in our city, as well as a 24-hour response system. We do this to protect people and property from the effects of flooding, as well as maintain clean and safe streams, harbours and coastlines.

Why we do it

Our stormwater network helps minimise the impacts on Te Awarua-o-Porirua Harbour and catchment areas. Protecting our harbour is a priority for us, and we work hard to ensure that our stormwater is managed and disposed of in a safe and sustainable way. We also want to make sure we protect our community – both people and property – from uncontrolled stormwater run-offs. This can cause flooding and could pose a risk to public safety. To mitigate these risks, we make sure that we regularly monitor and plan for possible impacts and hazards. We also take time to regularly review our network's capability and identify any areas that may need renewal work or an upgrade. We are constantly working towards building our resilience across all our three water systems.

How we fund it

Rates

100%

What we will achieve

What are we measuring?	What do we want to understand?	What did we achieve in 2016/17?	What's our target?	Where will we get the data from?
Resident satisfaction with stormwater services	Appropriateness of stormwater	59%	More than 65% satisfaction	Independent annual survey
Number of pipeline blockages per km of pipeline	There are minimal interruptions to the service	0.22	Less than 0.5 pipeline blockages per km	Management reports
Percentage of days during the bathing season (1 November to 31 March) that the monitored beaches are suitable for recreational use	Coastal water is safe	New measures	More than 90% of days during the bathing season are safe to swim	
Percentage of monitored sites that have a rolling 12 month median value for e.coli (dry weather samples) that do not exceed 1,000 cfu/100ml	Freshwater quality is protected		More than 90% of monitored sites	
Number of*: a) flooding events b) habitable floors affected per 1,000 properties	The stormwater system is adequate	a) 1 b) 0.32	a) one flooding event b) less than 0.5 habitable floors affected	Management reports
Median response time to attend a flooding event*	We respond to faults within reasonable timeframes	60 minutes	60 minute response time	
Breaches of resource consents for discharges from stormwater system, measured by the number of*: a) abatement notices b) infringement notices c) enforcement orders d) convictions	We are compliant with resource consents for discharge	Nil for all	Nil for all	
Number of complaints about stormwater system performance per 1,000 connections*	Customers are satisfied with the stormwater system	12.93	Less than 20 complaints per 1,000 connections	

*Mandatory measure

What our service costs you each year

What are we measuring?	What do we want to understand?	What's our target?	Where will we get the data from?
Net operating cost of Stormwater per resident	Stormwater is delivered in a cost-efficient manner	2018/19: less than \$65.00 2019/20: less than \$70.00 2020/21: less than \$75.00	Figures from financial system and Census

Prospective Funding Impact Statement for Stormwater

	Annual Plan 17/18	LTP 18/19	LTP 19/20	LTP 20/21	LTP 21/22	LTP 22/23	LTP 23/24	LTP 24/25	LTP 25/26	LTP 26/27	LTP 27/28	LTP 28/29	LTP 29/30	LTP 30/31	LTP 31/32	LTP 32/33	LTP 33/34	LTP 34/35	LTP 35/36	LTP 36/37	LTP 37/38
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Source of Operating Funding																					
General rates	2,913	3,029	3,398	3,714	3,807	3,916	3,996	4,118	4,222	4,374	4,565	4,835	5,033	5,362	5,662	6,020	6,342	6,631	7,039	7,575	7,853
Targeted rates	0	5	8	8	9	11	14	14	14	14	14	15	15	15	16	16	17	17	17	18	18
Subsidies for operating purposes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Internal charges recovered	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other operating funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Funding	2,914	3,035	3,407	3,723	3,818	3,929	4,012	4,134	4,238	4,390	4,581	4,852	5,050	5,379	5,680	6,038	6,361	6,650	7,058	7,595	7,873
Application of Operating Funding																					
Payments to staff and suppliers	552	743	830	933	959	988	1,019	1,052	1,087	1,123	1,161	1,201	1,242	1,284	1,328	1,373	1,420	1,469	1,519	1,571	1,625
Finance costs	208	202	384	471	470	449	428	405	381	383	450	545	609	742	856	969	1,082	1,113	1,346	1,596	1,648
Internal charges applied	791	683	725	760	760	776	791	812	843	850	867	877	882	890	926	961	1,011	1,035	1,049	1,068	1,091
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Applications of Operating Funding	1,551	1,628	1,939	2,164	2,189	2,213	2,238	2,269	2,311	2,356	2,478	2,623	2,733	2,916	3,110	3,303	3,513	3,617	3,914	4,235	4,364
Surplus/(Deficit) of Operating Funding	1,363	1,407	1,468	1,559	1,629	1,716	1,774	1,865	1,927	2,034	2,103	2,229	2,317	2,463	2,570	2,735	2,848	3,033	3,144	3,360	3,509
Sources of Capital Funding																					
Subsidies for capital expenditure	0	139	763	868	201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	138	41	65	87	103	128	144	151	151	140	107	86	76	67	62	66	68	70	71	69	66
Increase/(decrease) in borrowing	(165)	486	3,039	1,456	(21)	(349)	(356)	(377)	(400)	37	1,115	1,573	1,069	2,213	1,899	1,883	1,896	508	3,891	4,161	869
Total Sources of Capital Funding	(27)	666	3,867	2,411	283	(221)	(212)	(226)	(249)	177	1,222	1,659	1,145	2,280	1,961	1,949	1,964	578	3,962	4,230	935
Application of Capital Funding																					
Capital expenditure																					
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of Service	1,460	1,291	5,478	3,188	1,554	278	249	324	877	682	1,821	3,378	3,428	5,276	4,360	4,614	4,599	3,327	6,802	7,316	4,293
- to replace existing assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Movement in reserves	(124)	782	(143)	782	358	1,217	1,313	1,315	801	1,529	1,504	510	34	(533)	171	70	213	284	304	274	151
Movement in investments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Application of Capital Funding	1,336	2,073	5,335	3,970	1,912	1,495	1,562	1,639	1,678	2,211	3,325	3,888	3,462	4,743	4,531	4,684	4,812	3,611	7,106	7,590	4,444
Surplus/(Deficit) of Capital Funding	(1,363)	(1,407)	(1,468)	(1,559)	(1,629)	(1,716)	(1,774)	(1,865)	(1,927)	(2,034)	(2,103)	(2,229)	(2,317)	(2,463)	(2,570)	(2,735)	(2,848)	(3,033)	(3,144)	(3,360)	(3,509)
Funding Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Wastewater

Protecting the health of our growing city by removing our city's unsafe water

What we do

Wastewater is the dirty water that comes from our toilets, kitchens, bathrooms and laundries in our houses and businesses. It includes trade waste discharged from industrial premises into public sewers. We dispose of our sewage through a partnership with Wellington City Council. We manage an underground pipe network, pump stations and a Wastewater Treatment Plant. When waste gets to our treatment plant, it is treated until it is at an acceptable standard to be released into the environment.

Why we do it

Our wastewater network helps minimise the impacts on Te Awarua-o-Porirua Harbour and catchment areas. Protecting our harbour is a priority for us, and we work hard to ensure that our wastewater is managed and disposed of in a safe and sustainable way. We work hard to ensure that we have resilient infrastructure to manage the collection, treatment and disposal of our city's wastewater. Unintended sewage overflows can affect people's health as well as our natural environment – we want to reduce these as much as possible. We also take time to regularly review our network's capability and identify any areas that may need renewal work or an upgrade. We are constantly working towards building our resilience across all our three water systems.

How we fund it

Rates

100%

What we will achieve

What are we measuring?	What do we want to understand?	What did we achieve in 2016/17?	What's our target?	Where will we get the data from?
Resident satisfaction with wastewater management	Appropriateness of Wastewater	85%	More than 85% satisfaction	Independent annual survey
Number of wastewater reticulations blockages per km of reticulation	Decrease service interruptions	0.5	Less than 0.8 wastewater reticulation blockages per km	Management reports
Dry weather wastewater network overflows per 1,000 connections*	The system is adequate	0.1	Nil dry weather wastewater overflows	Management reports
Breaches of resource consents for discharges measured by*: a) abatement notices b) infringement notices c) enforcement orders d) convictions	We are compliant with resource consents for discharge	Nil for all	Nil for all	
Median response time for*: a) attendance time for wastewater overflows b) resolution time for wastewater overflows	We respond to faults within reasonable timeframes	a) 4.34 hours b) 5.7 hours	60 minutes 6 hours	
Complaints per 1,000 connections about*: a) wastewater odour b) wastewater system fault c) wastewater system blockages d) responsiveness to wastewater system issues	Customers are satisfied with the wastewater system	a) 1.11 b) 8.18 c) 11.05 d) 0	Less than 30 complaints in total for all	

*Mandatory measure

What our service costs you each year

What are we measuring?	What do we want to understand?	What's our target?	Where will we get the data from?
Net operating cost of Wastewater per resident	Wastewater is delivered in a cost-efficient manner	2018/19: less than \$250.00 2019/20: less than \$260.00 2020/21: less than \$270.00	Figures from financial system and Census

Prospective Funding Impact Statement for Wastewater

	Annual Plan 17/18	LTP 18/19	LTP 19/20	LTP 20/21	LTP 21/22	LTP 22/23	LTP 23/24	LTP 24/25	LTP 25/26	LTP 26/27	LTP 27/28	LTP 28/29	LTP 29/30	LTP 30/31	LTP 31/32	LTP 32/33	LTP 33/34	LTP 34/35	LTP 35/36	LTP 36/37	LTP 37/38
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Source of Operating Funding																					
General rates	2,650	2,239	2,358	2,450	2,544	2,627	2,721	2,771	2,883	3,015	3,108	3,244	3,416	3,623	3,824	4,061	4,314	4,554	4,780	4,903	5,070
Targeted rates	7,933	8,403	8,853	9,200	9,550	9,868	10,210	10,405	10,833	11,317	11,676	12,178	12,823	13,601	14,359	15,243	16,202	17,107	17,952	18,418	19,039
Subsidies for operating purposes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	83	84	86	87	88	90	91	92	94	95	97	98	100	101	103	104	106	107	109	111	112
Internal charges recovered	42	42	43	43	44	45	46	47	48	49	51	52	53	55	56	58	59	61	62	64	65
Other operating funding	6,438	6,768	7,064	7,343	7,664	7,977	8,347	8,751	9,106	9,487	9,839	10,284	11,099	12,090	13,010	13,969	15,037	16,108	17,219	17,584	18,270
Total Operating Funding	17,146	17,536	18,404	19,123	19,890	20,607	21,415	22,066	22,964	23,963	24,771	25,856	27,491	29,470	31,352	33,435	35,718	37,937	40,122	41,080	42,556
Application of Operating Funding																					
Payments to staff and suppliers	4,056	4,446	4,613	4,775	4,899	5,047	5,200	5,363	5,536	5,716	5,907	6,105	6,309	6,520	6,738	6,964	7,197	7,439	7,688	7,946	8,213
Finance costs	1,388	1,751	2,033	2,186	2,330	2,422	2,513	2,562	2,581	2,614	2,661	2,832	3,256	3,689	3,958	4,389	4,846	5,208	5,535	5,891	5,945
Internal charges applied	7,997	8,188	8,549	8,889	9,151	9,468	9,808	10,195	10,587	10,915	11,255	11,641	12,282	13,062	13,879	14,718	15,689	16,583	17,472	17,837	18,447
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Applications of Operating Funding	13,441	14,385	15,195	15,850	16,380	16,937	17,521	18,120	18,704	19,245	19,823	20,578	21,847	23,271	24,575	26,071	27,732	29,230	30,695	31,674	32,605
Surplus/(Deficit) of Operating Funding	3,705	3,151	3,209	3,273	3,510	3,670	3,894	3,946	4,260	4,718	4,948	5,278	5,644	6,199	6,777	7,364	7,986	8,707	9,427	9,406	9,951
Sources of Capital Funding																					
Subsidies for capital expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	252	31	49	670	952	1,234	1,491	1,668	1,669	1,544	1,186	948	836	738	684	720	743	763	775	754	750
Increase/(decrease) in borrowing	1,290	3,334	4,702	2,548	2,404	1,526	1,521	817	312	548	789	2,852	7,059	7,213	4,487	7,184	7,613	6,047	5,437	5,941	901
Total Sources of Capital Funding	1,542	3,365	4,751	3,218	3,356	2,760	3,012	2,485	1,981	2,092	1,975	3,800	7,895	7,951	5,171	7,904	8,356	6,810	6,212	6,695	1,651
Application of Capital Funding																					
Capital expenditure																					
- to meet additional demand	1,150	1,644	1,075	33	34	35	36	37	37	38	39	41	42	726	1,447	8,692	8,926	9,168	9,415	9,669	4,991
- to improve the level of Service	210	1,489	2,758	3,739	3,277	3,352	3,718	3,515	2,107	3,697	3,954	5,259	9,886	9,919	5,538	2,897	2,975	1,535	16	16	16
- to replace existing assets	4,822	3,472	2,893	1,518	3,063	4,293	2,305	818	1,968	1,739	2,188	3,018	2,817	2,559	3,962	2,432	3,027	3,138	4,009	4,117	4,228
Movement in reserves	(935)	(89)	1,234	1,201	492	(1,250)	847	2,061	2,129	1,336	742	760	794	946	1,001	1,247	1,414	1,676	2,199	2,299	2,367
Movement in investments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Application of Capital Funding	5,247	6,516	7,960	6,491	6,866	6,430	6,906	6,431	6,241	6,810	6,923	9,078	13,539	14,150	11,948	15,268	16,342	15,517	15,639	16,101	11,602
Surplus/(Deficit) of Capital Funding	(3,705)	(3,151)	(3,209)	(3,273)	(3,510)	(3,670)	(3,894)	(3,946)	(4,260)	(4,718)	(4,948)	(5,278)	(5,644)	(6,199)	(6,777)	(7,364)	(7,986)	(8,707)	(9,427)	(9,406)	(9,951)
Funding Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Environmental Standards

Promoting and protecting the health and safety of our people

What we do

We promote safe and healthy public environments aimed at contributing to good health and wellbeing through food business registration, audits and responding to concerns. We ensure appropriate standards are maintained for food businesses, hairdressers, mortuaries, offensive trades, trade waste, hazardous substances, noise, and housing. We monitor recreational water quality and work with the Regional Public Health with investigating infectious diseases and other impacts to protect our residents. We also promote safe and responsible host practises for premises and events through alcohol licensing, inspections and enforcement.

We ensure that dogs are appropriately enjoyed, managed and controlled so that all residents can safely enjoy their city and village community. To achieve this we promote, encourage, monitor and enforce responsible dog ownership practises with public education, registration process, patrolling and neutering initiatives. We respond to all issues relating to the control of dogs and have a 24 hour animal control and impound service responding to dogs and stock found wandering, and menacing or dangerous dogs.

We monitor additional activities covered by local bylaws such as parking, litter disposal, signage and the use of our public places, to protect and enhance the amenity value of the area and promote wellbeing and enjoyment for all our communities.

Why we do it

While it is a legislative requirement to conduct all of these activities, we work hard to promote and protect the health and wellbeing of our community by ensuring that animals are a positive addition to our community, and that all of our food businesses and licensed premises are operating to high standards.

How we fund it

Sub-activity	Rates	Fees & charges
Alcohol licensing	68%	32%
Animal control	44%	56%
Parking	40-50%	50%-60%

What we will achieve

What are we measuring?	What do we want to understand?	What did we achieve in 2016/17?	What's our target?	Where will we get the data from?
All premises with an alcohol licence are inspected at least once during the year – while they are open or according to their risk assessment	Alcohol licences are inspected	100%	More than 95% of all premises inspected	Management reports
A minimum number of controlled purchase operations are conducted in conjunction with New Zealand Police (subject to Police resourcing)	Alcohol licence holders are complying with the conditions of licence	New measures	Less than 4 that detect sale of alcohol to minors	
Alcohol licence applications are processed and sent to the District Licensing Committee within an appropriate timeframe	Alcohol licence applications are processed in a timely manner		100% processed within 25 working days	
All food businesses are verified within 1 month of registering	Verifications are completed for food business		100% are verified	
All food businesses identified as unacceptable are reported on and have follow up verifications within an appropriate timeframe (as set out in Food Regulations 2015)	Food businesses are operating to the standard required under Food Act 2014		100% recorded as acceptable	
Urgent animal related complaints are responded to within 1 hour of notification	Complaints are responded to in a timely manner		100% responded to within 1 hour of notification	Internal database management system
All known dogs in the city at 1 July are to be registered by 30 June the following year	All dogs in the city are registered in accordance with the Dog Control Act 1996		100% of all known dogs	Internal database management system
Number of service requests recorded for roaming dogs (recorded as either uncontrolled or secured for pick up)	Roaming dogs complaints are recorded as trending down		Service requests reflect a downwards trend	Internal database management system
Noise complaints are responded to within one hour of receiving notification	Complaints are responded to in a timely manner	99%	100% responded to within 1 hour of notification	External contractor reports

What our service costs you each year

What are we measuring?	What do we want to understand?	What's our target?	Where will we get the data from?
Net operating cost of Environmental Standards per resident	Environmental Standards is delivered in a cost-efficient manner	2018-21: less than \$18.00	Figures from financial system and Census

Prospective Funding Impact Statement for Environmental Standards

	Annual Plan 17/18	LTP 18/19	LTP 19/20	LTP 20/21	LTP 21/22	LTP 22/23	LTP 23/24	LTP 24/25	LTP 25/26	LTP 26/27	LTP 27/28	LTP 28/29	LTP 29/30	LTP 30/31	LTP 31/32	LTP 32/33	LTP 33/34	LTP 34/35	LTP 35/36	LTP 36/37	LTP 37/38
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Source of Operating Funding																					
General rates	1,084	975	1,010	1,046	1,003	1,002	1,001	1,009	1,022	1,014	1,019	1,011	998	985	1,015	1,051	1,102	1,107	1,099	1,101	1,099
Targeted rates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subsidies for operating purposes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	1,724	1,787	1,841	1,897	1,954	2,014	2,074	2,137	2,202	2,268	2,337	2,407	2,480	2,555	2,632	2,711	2,793	2,877	2,964	3,053	3,145
Internal charges recovered	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other operating funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Funding	2,844	2,762	2,851	2,943	2,957	3,016	3,075	3,146	3,224	3,282	3,356	3,418	3,478	3,540	3,647	3,762	3,895	3,984	4,063	4,154	4,244
Application of Operating Funding																					
Payments to staff and suppliers	1,680	1,630	1,656	1,683	1,709	1,746	1,783	1,822	1,863	1,904	1,949	1,994	2,040	2,088	2,137	2,186	2,237	2,290	2,343	2,398	2,454
Finance costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Internal charges applied	1,144	1,118	1,181	1,245	1,233	1,255	1,277	1,308	1,345	1,362	1,391	1,408	1,421	1,435	1,493	1,558	1,640	1,676	1,701	1,737	1,771
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Applications of Operating Funding	2,824	2,748	2,837	2,928	2,942	3,001	3,060	3,130	3,208	3,266	3,340	3,402	3,461	3,523	3,630	3,744	3,877	3,966	4,044	4,135	4,225
Surplus/(Deficit) of Operating Funding	20	14	14	15	15	15	15	16	16	16	16	16	17	17	17	18	18	18	19	19	19
Sources of Capital Funding																					
Subsidies for capital expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Increase/(decrease) in borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Sources of Capital Funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Application of Capital Funding																					
Capital expenditure																					
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Movement in reserves	20	14	14	15	15	15	15	16	16	16	16	16	17	17	17	18	18	18	19	19	19
Movement in investments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Application of Capital Funding	20	14	14	15	15	15	15	16	16	16	16	16	17	17	17	18	18	18	19	19	19
Surplus/(Deficit) of Capital Funding	(20)	(14)	(14)	(15)	(15)	(15)	(15)	(16)	(16)	(16)	(16)	(16)	(17)	(17)	(17)	(18)	(18)	(18)	(19)	(19)	(19)
Funding Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Environmental Planning & Monitoring

Protecting our natural environment and resources and promoting sustainable development

What we do

We promote the sustainable use, protection and restoration of our harbour and surrounding catchment, facilitate research, and promote education. We are also responsible for protecting our natural environment and reviewing the District Plan. The District Plan sets the policies, rules and objectives for various resource management activities in the city. It guides what people can and can't do regarding development and its associated environmental impacts in the city. In addition, we monitor land-use outcomes and business and residential growth markets, and provide Resource Management Act (RMA) policy and planning advice on all resource management related topics.

Why we do it

We are working hard to make sure our harbour and its catchment are healthy and protected. As well as having a nationally significant wildlife area, our harbour has cultural, recreational and economic (transport) values. We also want to ensure that the resources in our city are being looked after impartially, and that development happens in the right places. We want to make sure that our city functions well and everyone has a positive living experience. Every territorial authority is required to have an operative District Plan under the Resource Management Act 1991.

How we fund it

Sub-activity	Rates
Land-use planning	100%
Te-Awarua-o-Porirua Harbour	100%

What we will achieve

What are we measuring?	What do we want to understand?	What did we achieve in 2016/17?	What's our target?	Where will we get the data from?
Key milestones for the District Plan are completed within agreed timeframes*	District Plan timeframes are achieved in a timely manner	New measures	2018/19: Draft plan available 2019/20: Plan notified 2020/21: Plan operative	Management reports
Recreational user satisfaction with the harbour and catchment*	Users are satisfied with the harbour and catchment		More than 65% recreational user satisfaction	Independent annual survey
Resident satisfaction with the harbour and catchment*	Appropriateness of Te-Awarua-o-Porirua Harbour and Catchment	60%	More than 65% satisfaction	
All recorded exceedances of recreational water quality are investigated to determine possible causes of pollution*	The harbour is safe for the public	100%	100% are investigated to determine pollution cause	Management reports
Water quality is tested for key areas in Porirua. Frequency of tests are weekly from November 1 to March 31 and at least monthly for the remainder of the year*	The harbour's water quality is monitored	New measures	100% of key areas are being tested	
Average increase over 5 years of sediment in the harbour*	The harbour is healthy		Pāuatahanui arm: 1-9 mm per year average Onepoto arm: 1-5 mm per year average	

*Strategic priority 4: A healthy and protected harbour and catchment

What our service costs you each year

What are we measuring?	What do we want to understand?	What's our target?	Where will we get the data from?
Net operating cost of Environmental Planning & Monitoring per resident	Environmental Planning & Monitoring is delivered in a cost-efficient manner	2018-21: less than \$45.00	Figures from financial system and Census

Prospective Funding Impact Statement for Environmental Planning & Monitoring

	Annual Plan 17/18	LTP 18/19	LTP 19/20	LTP 20/21	LTP 21/22	LTP 22/23	LTP 23/24	LTP 24/25	LTP 25/26	LTP 26/27	LTP 27/28	LTP 28/29	LTP 29/30	LTP 30/31	LTP 31/32	LTP 32/33	LTP 33/34	LTP 34/35	LTP 35/36	LTP 36/37	LTP 37/38
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Source of Operating Funding																					
General rates	2,093	2,256	2,155	2,202	2,007	2,106	2,087	2,090	2,032	2,067	2,114	1,982	2,016	2,017	2,070	2,122	2,182	2,232	2,277	2,328	2,383
Targeted rates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subsidies for operating purposes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	3	28	53	78	80	83	85	88	90	93	96	99	102	105	108	111	114	118	121	125	129
Internal charges recovered	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other operating funding	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Funding	2,178	2,284	2,208	2,280	2,087	2,189	2,172	2,178	2,122	2,160	2,210	2,081	2,118	2,122	2,178	2,233	2,296	2,350	2,398	2,453	2,512
Application of Operating Funding																					
Payments to staff and suppliers	1,673	1,848	1,726	1,759	1,569	1,663	1,643	1,636	1,568	1,604	1,643	1,507	1,543	1,580	1,618	1,657	1,696	1,737	1,779	1,822	1,866
Finance costs	0	0	25	24	23	22	20	19	18	16	14	13	11	9	7	5	2	0	0	0	0
Internal charges applied	500	431	452	469	468	477	483	496	510	515	528	536	540	547	568	587	616	631	639	653	669
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Applications of Operating Funding	2,173	2,279	2,203	2,252	2,060	2,162	2,146	2,151	2,096	2,135	2,185	2,056	2,094	2,136	2,193	2,249	2,314	2,368	2,418	2,475	2,535
Surplus/(Deficit) of Operating Funding	5	5	5	28	27	27	26	27	26	25	25	25	24	(14)	(15)	(16)	(18)	(18)	(20)	(22)	(23)
Sources of Capital Funding																					
Subsidies for capital expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Increase/(decrease) in borrowing	0	0	417	(18)	(19)	(20)	(21)	(23)	(24)	(25)	(27)	(29)	(30)	(32)	(34)	(36)	(38)	(41)	0	0	0
Total Sources of Capital Funding	0	0	417	(18)	(19)	(20)	(21)	(23)	(24)	(25)	(27)	(29)	(30)	(32)	(34)	(36)	(38)	(41)	0	0	0
Application of Capital Funding																					
Capital expenditure																					
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of Service	0	0	417	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Movement in reserves	5	5	5	10	8	7	5	4	2	0	(2)	(4)	(6)	(46)	(49)	(52)	(56)	(59)	(20)	(22)	(23)
Movement in investments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Application of Capital Funding	5	5	422	10	8	7	5	4	2	0	(2)	(4)	(6)	(46)	(49)	(52)	(56)	(59)	(20)	(22)	(23)
Surplus/(Deficit) of Capital Funding	(5)	(5)	(5)	(28)	(27)	(27)	(26)	(27)	(26)	(25)	(25)	(25)	(24)	14	15	16	18	18	20	22	23
Funding Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Environmental Consents

So all people can use buildings and grow our city safely

What we do

We are the regulatory engine room of Porirua City Council. We ensure that the correct balance between regulation and development is provided thus allowing for continuity and surety for developers, business operations and home owners and the natural and physical environment around regulatory decisions.

Building assurance

We give you advice on what consents you need for your project as well as inspect your work during construction. When all meets the standard, we issue a Code of Compliance. We also support and give advice to our community on general building related enquiries, earthquake building policy requirements, swimming pool fencing, building work exceptions, building warrant of fitness, building certificates and land information memorandums.

Resource consents

We process and monitor all resource consents and related applications. We work closely with our community to provide guidance on proposed developments and resource consent matters. We administer the District Plan and if we need to, we initiate compliance proceedings under the Resource Management Act. We also look after the Street Naming Policy and manage the impacts of urban growth.

Why we do it

Building assurance

We provide impartial assurance to the residents of our city that all of our new building work meets code. We also want to provide the Council with an independent revenue stream aside from our ratepayers. By ensuring that the building work in our city is up to standard, we can make sure that our community is protected in their homes and workplaces.

Resource consents

We are legislatively required to focus on quality and sustainable development through the Resource Management Act and the Local Government Act. Through consenting and monitoring processes we balance development proposals with the effects on people and the environment to achieve sustainable outcomes. We also ensure that infrastructure and parks are appropriately provided, constructed and protected. In line with our priorities and work to protect our harbour, the effective monitoring of resource consents ensures that there are reduced negative effects on our harbour.

How we fund it

Sub-activity	Rates	Fees & charges
Building assurance	-	100%
Resource consents	63%	37%

What we will achieve

What are we measuring?	What do we want to understand?	What did we achieve in 2016/17?	What's our target?	Where will we get the data from?
Customer satisfaction with service received from building assurance	Customers are satisfied with the service they receive	Insufficient data received	More than 70% customer satisfaction	Independent annual survey
Average time taken to process building consent applications	Processing and decisions are carried out in a timely manner	New measure	18 days on average to process	Council records
Building consent applications granted in statutory timeframes (20 days)	Processing and decisions are carried out within statutory timeframes	82%	100% processed within 20 days	
Building inspections undertaken within 3 working days of booking	Inspections are carried out in a timely manner	New measures	More than 95% completed within three days of booking	
Inspection of known pool fences complete within statutory timeframes (three-year cycle)	Inspections are carried out within statutory timeframes		175 per year to be inspected	
Customer satisfaction with service received from resource consents	Customers are satisfied with the service they receive	Insufficient data received	More than 70% of customers to be satisfied with the service received	Independent annual survey
Resource consent applications processed within statutory timeframes	Applications are processed within statutory timeframes	100%	100% processed within 20 days	Council records
Resource consents are monitored within four months of issuing, if required	Consents are monitored when required	97.25%	100% monitored within four months	
Resource consent decision-making process is of a high standard (no judicial review)	Robust decision-making	No reviews	No judicial reviews	

What our service costs you each year

What are we measuring?	What do we want to understand?	What's our target?	Where will we get the data from?
Net operating cost of Environmental Consents per resident	Environmental Consents are delivered in a cost-efficient manner	2018-21: less than \$40.00	Figures from financial system and Census

Prospective Funding Impact Statement for Environmental Consents

	Annual Plan 17/18	LTP 18/19	LTP 19/20	LTP 20/21	LTP 21/22	LTP 22/23	LTP 23/24	LTP 24/25	LTP 25/26	LTP 26/27	LTP 27/28	LTP 28/29	LTP 29/30	LTP 30/31	LTP 31/32	LTP 32/33	LTP 33/34	LTP 34/35	LTP 35/36	LTP 36/37	LTP 37/38
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Source of Operating Funding																					
General rates	1,766	2,035	1,932	1,814	1,660	1,661	1,656	1,666	1,681	1,668	1,670	1,658	1,640	1,626	1,659	1,699	1,760	1,760	1,747	1,743	1,731
Targeted rates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subsidies for operating purposes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	2,525	2,437	2,682	2,932	3,133	3,227	3,324	3,423	3,526	3,632	3,741	3,853	3,968	4,088	4,210	4,337	4,467	4,601	4,739	4,881	5,027
Internal charges recovered	456	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other operating funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Funding	4,747	4,472	4,614	4,746	4,793	4,888	4,980	5,089	5,207	5,300	5,411	5,511	5,608	5,714	5,869	6,036	6,227	6,361	6,486	6,624	6,758
Application of Operating Funding																					
Payments to staff and suppliers	2,432	2,811	2,868	2,926	2,982	3,042	3,104	3,168	3,233	3,299	3,370	3,443	3,517	3,593	3,670	3,749	3,830	3,913	3,997	4,084	4,172
Finance costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Internal charges applied	2,289	1,635	1,720	1,820	1,811	1,846	1,876	1,921	1,974	2,001	2,041	2,068	2,091	2,121	2,199	2,287	2,397	2,448	2,489	2,540	2,586
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Applications of Operating Funding	4,721	4,446	4,588	4,746	4,793	4,888	4,980	5,089	5,207	5,300	5,411	5,511	5,608	5,714	5,869	6,036	6,227	6,361	6,486	6,624	6,758
Surplus/(Deficit) of Operating Funding	26	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sources of Capital Funding																					
Subsidies for capital expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Increase/(decrease) in borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Sources of Capital Funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Application of Capital Funding																					
Capital expenditure																					
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Movement in reserves	26	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Movement in investments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Application of Capital Funding	26	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Surplus/(Deficit) of Capital Funding	(26)	(26)	(26)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Funding Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

City Partnerships

Supporting our strategic priorities through meaningful partnerships and initiatives

What we do

We work with government and non-government organisations and community groups to foster and grow partnerships that improve overall community wellbeing. We focus largely on education, housing, safety, health and the environment – this is done by:

- working alongside children and young people, and partnering with youth-based agencies, to enhance their engagement and participation in local government
- developing village partnerships city-wide with communities to identify local needs and priorities – and contribute funding and support to implement village plans and projects that are unique to each area
- providing community education and awareness programmes for schools, businesses, marae and the wider community to encourage active waste minimisation across the city
- supporting community partnerships that reduce graffiti vandalism and actively remove graffiti in public places
- implementing and monitoring the Te Awarua-o-Porirua Harbour and Catchment Strategy and Action Plan 2012, working alongside the community, Greater Wellington Regional Council, Ngāti Toa Rangatira, Wellington City, Wellington Water, and a range of other local and national agencies.

Why we do it

We want to support and grow connections and partnerships, and contribute to the overall wellbeing of our city through meaningful projects and initiatives. We are the lead partner in the coordination of Te Awarua-o-Porirua Harbour and Catchment Strategy and Action Plan to better protect and improve the health of the harbour and catchment natural systems. We also encourage waste minimisation by supporting regional and local activity adopted through the Wellington region's Waste Management and Minimisation Plan 2017-2023. We do not anticipate any negative effects from these activities.

How we fund it

Sub-activity	Rates
Partnerships	100%
Children and youth engagement	100%
Village planning	100%
Te Awarua-o-Porirua Harbour	100%

What we will achieve

What are we measuring?	What do we want to understand?	What did we achieve in 2016/17?	What's our target?	Where will we get the data from?
Percentage of strategic partners that report our relationship with them as welcoming, where they feel important, informed and understood*	We partner with a number of organisations or individuals to achieve desired outcomes	New measures	More than 80% report a welcoming partnership	Management reports
Residents are satisfied with the services and facilities provided for children and young people*	Residents are satisfied with how we engage with children and young people		More than 70% satisfaction	Independent annual survey
Number of special consultative processes that engage children and young people*	Children and young people are participating in the democratic process		2 or more processes per year	Management reports
Percentage of residents aware of the Village Planning Programme*	The programme is promoted well in the community		More than 60% aware of programme	Independent annual survey
Number of residents that have participated in village planning processes or activities in their community*	Residents are involved with the Village Planning Programme		Trend	

*Strategic priorities 2 and 3: A great village and city experience and children and young people at the heart of our city

What our service costs you each year

What are we measuring?	What do we want to understand?	What's our target?	Where will we get the data from?
Net operating cost of city partnerships per resident	City partnerships are delivered in a cost-efficient manner	2018/19: less than \$45.00 2019/20: less than \$50.00 2020/21: less than \$55.00	Figures from financial system and Census

Prospective Funding Impact Statement for City Partnerships

	Annual Plan 17/18	LTP 18/19	LTP 19/20	LTP 20/21	LTP 21/22	LTP 22/23	LTP 23/24	LTP 24/25	LTP 25/26	LTP 26/27	LTP 27/28	LTP 28/29	LTP 29/30	LTP 30/31	LTP 31/32	LTP 32/33	LTP 33/34	LTP 34/35	LTP 35/36	LTP 36/37	LTP 37/38
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Source of Operating Funding																					
General rates	2,854	2,317	2,446	2,553	2,600	2,693	2,791	2,911	3,039	3,160	3,298	3,393	3,435	3,520	3,626	3,728	3,851	3,952	4,050	4,155	4,269
Targeted rates	0	23	40	43	46	58	70	71	73	74	74	77	79	80	82	84	86	88	89	90	92
Subsidies for operating purposes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Internal charges recovered	130	110	112	114	117	119	121	124	126	129	132	134	137	140	143	146	149	152	155	159	162
Other operating funding	20	66	67	68	69	70	71	72	74	75	76	77	78	79	80	82	83	84	85	87	88
Total Operating Funding	3,004	2,516	2,665	2,778	2,832	2,940	3,053	3,178	3,312	3,438	3,580	3,681	3,729	3,819	3,931	4,040	4,169	4,276	4,379	4,491	4,611
Application of Operating Funding																					
Payments to staff and suppliers	1,452	1,667	1,694	1,721	1,723	1,760	1,798	1,837	1,879	1,921	1,966	2,012	2,059	2,107	2,157	2,207	2,259	2,312	2,367	2,422	2,479
Finance costs	216	269	278	285	289	294	306	316	325	339	351	363	375	387	396	404	412	422	433	444	456
Internal charges applied	988	542	576	605	602	613	619	636	657	662	679	689	692	700	731	758	801	820	829	848	868
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Applications of Operating Funding	2,656	2,478	2,548	2,611	2,614	2,667	2,723	2,789	2,861	2,922	2,996	3,064	3,126	3,194	3,284	3,369	3,472	3,554	3,629	3,714	3,803
Surplus/(Deficit) of Operating Funding	348	38	117	167	218	273	330	389	451	516	584	617	603	625	647	671	697	722	750	777	808
Sources of Capital Funding																					
Subsidies for capital expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Increase/(decrease) in borrowing	471	601	152	112	69	81	192	168	155	239	202	200	199	193	145	138	128	173	178	193	199
Total Sources of Capital Funding	471	601	152	112	69	81	192	168	155	239	202	200	199	193	145	138	128	173	178	193	199
Application of Capital Funding																					
Capital expenditure																					
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of Service	819	987	604	617	630	645	660	676	693	711	730	750	770	791	812	834	857	880	904	928	953
- to replace existing assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Movement in reserves	0	(348)	(335)	(338)	(343)	(291)	(138)	(119)	(87)	44	56	67	32	27	(20)	(25)	(32)	15	24	42	54
Movement in investments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Application of Capital Funding	819	639	269	279	287	354	522	557	606	755	786	817	802	818	792	809	825	895	928	970	1,007
Surplus/(Deficit) of Capital Funding	(348)	(38)	(117)	(167)	(218)	(273)	(330)	(389)	(451)	(516)	(584)	(617)	(603)	(625)	(647)	(671)	(697)	(722)	(750)	(777)	(808)
Funding Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Economic Development

Supporting a vibrant city centre, employment, businesses and growth

What we do

We want our city centre to be inviting to residents, businesses, and visitors, and we want our residents and businesses to thrive. We support the growth of a thriving city centre by investing in physical improvements and partnering with businesses, investors and the community to encourage private sector investment. We also deliver city centre activities that make it a vibrant place to live, work and enjoy, and ensure there is a heart to the city.

We also provide strategic advice on the purchase, disposal, use and development of the Council's strategic property portfolio. We are working hard to retain, attract and grow businesses and lead economic development initiatives in the city. We promote Porirua City as a great place to live, work and visit by supporting opportunities for employment, skills and business development, and through the delivery of a diverse range of events, sponsorships and other promotional activities. We support and foster international relationships and ensure that these link to economic, cultural and civic outcomes for the city, and we work proactively with local, regional and national partners to improve connections and leverage opportunities for the city.

Why we do it

By creating a vibrant city centre and promoting economic development opportunities we can support, attract and grow local business and be able to improve the rate of economic growth and provide employment opportunities in our city.

We know that through city celebrations and events we are creating increased opportunities for our community and local businesses to connect and that these activities support local jobs, tourism and business development. All of these contribute to strengthening positive perceptions of our city.

We want to ensure all of the people that live, work and visit our city have great experiences. We want to continue to create a city that everyone is proud of and has strong connections to. We do not anticipate any negative effects associated with this activity.

How we fund it

Sub-activity	Rates	Fees & charges	Grant & subsidies
City centre and strategic property	100%	-	-
City growth	100%	-	-
Events*	54%	21%	25%

*Events are based on 2017/18 financial year and may not reflect future years

What we will achieve

What are we measuring?	What do we want to understand?	What did we achieve in 2016/17?	What's our target?	Where will we get the data from?
Business confidence in Porirua City*	Businesses are confident as operators in Porirua City	New measure	More than 55% business confidence	External audit
Number of residential property units recorded and planned in the city centre*	Residential properties are part of the city centre	3	Increasing trend with a total of 150 new residences by 2028	Management reports
Increase in foot traffic recorded at selected locations around the city centre*	The city centre is well utilised	14,030	More than 14,030 recordings of foot traffic in our city centre	External audit
Resident satisfaction with: a) events and festivals b) the city centre c) Porirua City's reputation	Residents are satisfied with city events, the city centre, and our reputation	New measures	a) More than 80% satisfied b) More than 50% satisfied c) More than 60% satisfied	Independent annual survey

*Strategic priority 1: A growing, prosperous and regionally connected city

What our service costs you each year

What are we measuring?	What do we want to understand?	What's our target?	Where will we get the data from?
Net operating cost of Economic Development per resident	Economic Development is delivered in a cost-efficient manner	2018/19: less than \$75.00 2019/20: less than \$ 80.00 2020/21: less than \$ 95.00	Figures from financial system and Census

Prospective Funding Impact Statement for Economic Development

	Annual Plan 17/18	LTP 18/19	LTP 19/20	LTP 20/21	LTP 21/22	LTP 22/23	LTP 23/24	LTP 24/25	LTP 25/26	LTP 26/27	LTP 27/28	LTP 28/29	LTP 29/30	LTP 30/31	LTP 31/32	LTP 32/33	LTP 33/34	LTP 34/35	LTP 35/36	LTP 36/37	LTP 37/38
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Source of Operating Funding																					
General rates	3,395	3,660	3,784	4,427	4,943	5,402	5,951	6,371	6,662	7,130	7,526	7,893	8,422	8,868	9,326	9,945	10,448	10,941	11,600	12,113	12,652
Targeted rates	135	322	543	589	635	800	957	978	1,002	1,012	1,022	1,060	1,081	1,095	1,128	1,148	1,179	1,203	1,218	1,242	1,261
Subsidies for operating purposes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	3	249	252	256	288	292	324	356	390	424	460	496	515	523	531	539	547	555	563	572	581
Internal charges recovered	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other operating funding	0	183	185	188	191	194	197	200	203	206	209	212	215	218	222	225	228	232	235	239	242
Total Operating Funding	3,533	4,414	4,764	5,460	6,057	6,688	7,429	7,905	8,257	8,772	9,217	9,661	10,233	10,704	11,207	11,857	12,402	12,931	13,616	14,166	14,736
Application of Operating Funding																					
Payments to staff and suppliers	2,272	2,790	2,852	2,923	3,084	3,226	3,374	3,526	3,659	3,797	3,946	4,101	4,263	4,433	4,610	4,796	4,989	5,192	5,405	5,627	5,859
Finance costs	229	548	652	928	1,209	1,484	1,733	1,865	1,992	2,115	2,233	2,346	2,452	2,551	2,643	2,726	2,800	2,863	2,915	2,964	3,004
Internal charges applied	804	891	965	1,040	1,037	1,059	1,071	1,051	1,039	1,042	1,071	1,091	1,097	1,117	1,159	1,192	1,251	1,284	1,301	1,328	1,365
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Applications of Operating Funding	3,305	4,229	4,469	4,891	5,330	5,769	6,178	6,442	6,690	6,954	7,250	7,538	7,812	8,101	8,412	8,714	9,040	9,339	9,621	9,919	10,228
Surplus/(Deficit) of Operating Funding	228	185	295	569	727	919	1,251	1,463	1,567	1,818	1,967	2,123	2,421	2,603	2,795	3,143	3,362	3,592	3,995	4,247	4,508
Sources of Capital Funding																					
Subsidies for capital expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Increase/(decrease) in borrowing	3,083	3,990	1,728	4,605	4,678	4,580	4,157	2,193	2,124	2,049	1,966	1,875	1,771	1,656	1,528	1,386	1,229	1,056	867	818	665
Total Sources of Capital Funding	3,083	3,990	1,728	4,605	4,678	4,580	4,157	2,193	2,124	2,049	1,966	1,875	1,771	1,656	1,528	1,386	1,229	1,056	867	818	665
Application of Capital Funding																					
Capital expenditure																					
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of Service	3,159	4,141	2,000	4,948	5,176	5,248	5,007	3,231	3,312	3,398	3,490	3,584	3,681	3,781	3,883	3,988	4,095	4,206	4,319	4,436	4,556
- to replace existing assets	0	0	0	0	0	0	0	0	0	246	315	389	466	547	631	721	740	760	781	802	823
Movement in reserves	152	34	23	226	229	251	401	425	379	223	128	25	45	(69)	(191)	(180)	(244)	(318)	(238)	(173)	(206)
Movement in investments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Application of Capital Funding	3,311	4,175	2,023	5,174	5,405	5,499	5,408	3,656	3,691	3,867	3,933	3,998	4,192	4,259	4,323	4,529	4,591	4,648	4,862	5,065	5,173
Surplus/(Deficit) of Capital Funding	(228)	(185)	(295)	(569)	(727)	(919)	(1,251)	(1,463)	(1,567)	(1,818)	(1,967)	(2,123)	(2,421)	(2,603)	(2,795)	(3,143)	(3,362)	(3,592)	(3,995)	(4,247)	(4,508)
Funding Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Governance

Supporting open and democratic decision-making

What we do

We provide administration services to the Council, enabling open and democratic decision-making. We prepare public agendas, papers and minutes for the Council and its committees and make them available to the community through our website and at our front counter and libraries. We also regularly engage with mana whenua, Ngāti Toa Rangatira, to discuss issues of mutual interest.

Why we do it

The community can have confidence that democratic processes, such as Council and Committee meetings, public engagement, elections and decision-making processes are robust and delivered to a high standard. We do not anticipate any negative effects associated with this activity.

How we fund it

Sub-activity	Rates	Fees & charges
City leadership	99%	1%
Partnership with Māori	100%	-

What we will achieve

What are we measuring?	What do we want to understand?	What did we achieve in 2016/17?	What's our target?	Where will we get the data from?
Resident perception of: a) Council's vision and leadership b) trust and confidence in Council decision-making	Residents are satisfied with Council's vision and leadership and trust that Council is making good decisions for the city	a) 64% b) New measure	More than 75% satisfaction for both	Independent annual survey
Number of complaints upheld relating to Electoral Services in the year of an election	There should be no electoral complaints upheld	New measure	No complaints upheld	Council records
Complete an annual relationship evaluation with Ngāti Toa Rangatira and report back	We are committed to our partnership agreement with Ngāti Toa Rangatira	New measure	Evaluation completed	Management reports
Review the Memorandum of Understanding with Ngāti Toa every three years by relevant representatives of each party	We are committed to our partnership agreement with Ngāti Toa Rangatira	New measure	Triennial review completed	

What our service costs you each year

What are we measuring?	What do we want to understand?	What's our target?	Where will we get the data from?
Net operating cost of Governance per resident	Governance is delivered in a cost-efficient manner	2018-21: less than \$50.00	Figures from financial system and Census

Prospective Funding Impact Statement for Governance

	Annual Plan 17/18	LTP 18/19	LTP 19/20	LTP 20/21	LTP 21/22	LTP 22/23	LTP 23/24	LTP 24/25	LTP 25/26	LTP 26/27	LTP 27/28	LTP 28/29	LTP 29/30	LTP 30/31	LTP 31/32	LTP 32/33	LTP 33/34	LTP 34/35	LTP 35/36	LTP 36/37	LTP 37/38
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Source of Operating Funding																					
General rates	1,265	2,540	2,737	2,810	2,734	2,875	3,013	2,875	3,096	3,144	3,090	3,262	3,407	3,234	3,513	3,585	3,551	3,772	3,934	3,744	4,063
Targeted rates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subsidies for operating purposes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	18	14	173	14	15	181	15	15	189	16	16	198	17	17	207	17	18	216	18	18	226
Internal charges recovered	564	23	23	24	24	25	25	26	26	27	28	28	29	29	30	31	31	32	32	33	34
Other operating funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Funding	1,847	2,577	2,933	2,848	2,773	3,081	3,053	2,916	3,311	3,187	3,134	3,488	3,453	3,280	3,750	3,633	3,600	4,020	3,984	3,795	4,323
Application of Operating Funding																					
Payments to staff and suppliers	1,680	2,000	2,325	2,214	2,143	2,438	2,408	2,249	2,623	2,499	2,424	2,769	2,737	2,553	2,991	2,846	2,758	3,159	3,120	2,905	3,413
Finance costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Internal charges applied	161	567	600	631	620	633	641	657	678	684	700	708	712	716	748	783	830	849	860	878	898
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Applications of Operating Funding	1,841	2,567	2,925	2,845	2,763	3,071	3,049	2,906	3,301	3,183	3,124	3,477	3,449	3,269	3,739	3,629	3,588	4,008	3,980	3,783	4,311
Surplus/(Deficit) of Operating Funding	6	10	8	3	10	10	4	10	10	4	10	11	4	11	11	4	12	12	4	12	12
Sources of Capital Funding																					
Subsidies for capital expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Increase/(decrease) in borrowing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Sources of Capital Funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Application of Capital Funding																					
Capital expenditure																					
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Movement in reserves	6	10	8	3	10	10	4	10	10	4	10	11	4	11	11	4	12	12	4	12	12
Movement in investments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Application of Capital Funding	6	10	8	3	10	10	4	10	10	4	10	11	4	11	11	4	12	12	4	12	12
Surplus/(Deficit) of Capital Funding	(6)	(10)	(8)	(3)	(10)	(10)	(4)	(10)	(10)	(4)	(10)	(11)	(4)	(11)	(11)	(4)	(12)	(12)	(4)	(12)	(12)
Funding Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Emergency Management

Supporting preparedness and resilience in our community

What we do

We are responsible for providing a coordinated response for declaring and managing all civil defence emergencies across our city. We work alongside the Wellington Regional Emergency Management Office (WREMO) in their planning for emergencies. We also provide regional emergency management services like planning and advice, training, emergency equipment and public education.

We look at planning around what steps we would take to recover in the event of an emergency and develop community response plans alongside our villages. For example, we run a water supply project and have installed emergency water tanks at strategic locations across our city. To ensure we are as prepared as possible, we make sure that our staff are trained to act in such an event, so we are ready to manage our city's Emergency Operations Centre if we need to.

Why we do it

We want to ensure that our community has the knowledge, preparedness and resilience to act during an emergency and recover after one. To support this, we are training our staff across the organisation in shorter, more regular training sessions. This way, our staff will be able to develop a strong understanding of how to act in an emergency and manage our Emergency Operations Centre.

How we fund it

Rates

100%

What we will achieve

What are we measuring?	What do we want to understand?	What did we achieve in 2016/17?	What's our target?	Where will we get the data from?
Number of workshops delivered to local communities*	Education around emergencies is maximised to promote behavioural change	New measure	One school workshop, one community workshop and two business workshops	WREMO
Council's response and recovery systems are able to be activated promptly	Emergency operations are responsive	Emergency Operations Centre operative within one hour of an activation notice	Activated within one hour	Management reports
Emergency management staff receive regular training	Emergency operations are responsive	New measure	At least 8 staff training events	
Percentage of Community Hubs ready to activate with customised community response plans supporting them*	Local communities are prepared for an emergency	New measure	100% are ready to activate	WREMO

*Strategic priorities 2 and 3: A great village and city experience and children and young people at the heart of our city

What our service costs you each year

What are we measuring?	What do we want to understand?	What's our target?	Where will we get the data from?
Net operating cost of Emergency Management per resident	Emergency Management is delivered in a cost-efficient manner	2018-21: less than \$15.00	Figures from financial system and Census

Prospective Funding Impact Statement for Emergency Management

	Annual Plan 17/18	LTP 18/19	LTP 19/20	LTP 20/21	LTP 21/22	LTP 22/23	LTP 23/24	LTP 24/25	LTP 25/26	LTP 26/27	LTP 27/28	LTP 28/29	LTP 29/30	LTP 30/31	LTP 31/32	LTP 32/33	LTP 33/34	LTP 34/35	LTP 35/36	LTP 36/37	LTP 37/38
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Source of Operating Funding																					
General rates	738	707	751	789	793	811	827	855	886	914	946	976	967	958	979	999	1,022	1,040	1,055	1,074	1,105
Targeted rates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subsidies for operating purposes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	1	1	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Internal charges recovered	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other operating funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Funding	739	708	752	790	794	812	828	857	888	916	948	978	969	960	981	1,001	1,024	1,042	1,057	1,076	1,107
Application of Operating Funding																					
Payments to staff and suppliers	379	409	413	418	422	432	442	453	464	476	488	501	514	527	541	555	569	584	599	615	631
Finance costs	110	120	117	112	108	103	98	93	88	82	76	69	62	55	47	39	30	20	10	0	0
Internal charges applied	114	112	119	123	122	125	126	129	134	134	138	140	140	141	148	153	163	167	168	172	177
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Applications of Operating Funding	603	641	649	653	652	660	666	675	686	692	702	710	716	723	736	747	762	771	777	787	808
Surplus/(Deficit) of Operating Funding	136	67	103	137	142	152	162	182	202	224	246	268	253	237	245	254	262	271	280	289	299
Sources of Capital Funding																					
Subsidies for capital expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Increase/(decrease) in borrowing	(55)	(61)	(65)	(69)	(73)	(77)	(82)	(87)	(92)	(98)	(104)	(110)	(116)	(123)	(131)	(139)	(147)	(156)	(165)	(175)	0
Total Sources of Capital Funding	(55)	(61)	(65)	(69)	(73)	(77)	(82)	(87)	(92)	(98)	(104)	(110)	(116)	(123)	(131)	(139)	(147)	(156)	(165)	(175)	0
Application of Capital Funding																					
Capital expenditure																					
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	182	441	450	194	198	203	208	213	218	224	230	236	242	249	255	262	269	277	284	292	300
Movement in reserves	(101)	(435)	(412)	(126)	(129)	(128)	(128)	(118)	(108)	(98)	(88)	(78)	(105)	(135)	(141)	(147)	(154)	(162)	(169)	(178)	(1)
Movement in investments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Application of Capital Funding	81	6	38	68	69	75	80	95	110	126	142	158	137	114	114	115	115	115	115	114	299
Surplus/(Deficit) of Capital Funding	(136)	(67)	(103)	(137)	(142)	(152)	(162)	(182)	(202)	(224)	(246)	(268)	(253)	(237)	(245)	(254)	(262)	(271)	(280)	(289)	(299)
Funding Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0