

Cultural and Learning Services

“Our family loves the Beckenham Library and Service Centre. We all really enjoy it. We walk to it from home at least once a week. We missed it terribly when it was closed. It’s the hub of the community.

The closing of the Art Gallery was also a major loss to our family. It was always a wonderful outing and the kids’ programme is great.”



Mary Jane Stewart
St Martins



What activities are included in cultural and learning services?

Art gallery and museums

- Develop, maintain and provide access to a collection of nationally-significant art
- Develop and host art exhibitions and present a range of public programmes
- Operate the Art Gallery building (including shop, leases and venue hire)
- Operate the Akaroa Museum
- Hold and distribute the Canterbury Museum levy

Libraries

- Print and digital collections and content readily available for loan, for use in libraries and via the Library's website.
- Community spaces through a comprehensive network of libraries, the mobile service and digitally.
- Equitable access to relevant, timely information and professional services.
- Programmes and events designed to meet customers' diverse lifelong learning needs.

Transport and environmental education

- Road User Safety programme (including Cyclesafe, school safety programmes, and Road User Campaigns such as intersections, teenage driving, alcohol, distraction, based on NZTA Safer Journeys Strategy).
- Travel Behaviour Change programmes (including workplace travel plans, school travel plans, community travel initiatives, travel awareness projects)
- Green space Environmental Education programmes

- Civil Defence Education programmes
- Water and Waste Education programmes

Why is the Council involved in cultural and learning services?

- The Christchurch Art Gallery develops, maintains and presents a collection of works of art on behalf of current and future generations; it researches its art, generates and hosts a range of exhibitions, providing public programmes and a range of related events which contribute to the learning, enjoyment and sense of identity of residents and visitors to Christchurch. It also champions and commissions public art in the city.
- As required by the Canterbury Museum Trust Board Act 1993, Council provides grant funding to the Canterbury Museum to enable it to develop and maintain its heritage collections, conduct research, and offer visitor and educational programmes.
- It also operates the Akaroa Museum.
- To promote reading and multi literacy through providing access to collections of recreational reading, listening and viewing materials and facilitating access to digital content.
- To provide opportunities for information democracy, social inclusion and lifelong learning.
- To promote and encourage community identity and local heritage.
- To provide community spaces where people can engage and receive guidance and expertise through the presence of a network of libraries.
- Provide education and behaviour change programmes to support delivery of council activities and community outcomes. Promote sustainability, to encourage a

choice of travel modes and to protect and enhance scenic, cultural and environmental values and to enable students to learn about and experience a range of natural landscapes. We work with our strategic partners the New Zealand Transport Agency, New Zealand Police and the Ministry of Education in a legislative framework.

How do cultural and learning services contribute to our community outcomes?

Arts and culture thrive in Christchurch

- Delivering a diverse annual programme of events and exhibitions and providing access to local and nationally-significant art creates interest in and enthusiasm for the visual arts.

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

- Managing and developing the Art Gallery's facilities and collections stimulates a wide range of visitors and users to the Gallery and the Cultural Precinct.

Christchurch is a great place to work, live, visit, invest and do business

- Providing diverse public programmes and a range of events contributes to the learning, enjoyment and sense of identity of residents and visitors to Christchurch, and helps to attract visitors to the city.

Council Activities and Services

Cultural and Learning Services

How do cultural and learning services contribute to our community outcomes?

(continued)

The city's identity is enhanced by its buildings and public spaces

- Exhibiting varied, changing collections of art and activities at the main gallery and other public spaces; the Christchurch Art Gallery attracts a diversity of visitors and residents, and provides opportunities for complementary hospitality and retail activities
- Purchasing and commissioning local and national art fosters a sense of identity and experience

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

- Maintaining a collection of art on behalf of current and future generations and presenting it in varied ways stimulates interest in and appreciation of local and national history and experience.
- By collecting, curating and making available local content and history in all formats, libraries help ensure the preservation and strengthening of community identity and memory for current and future generations

Cultural and ethnic diversity is valued and celebrated

- Delivering a diverse annual programme of events and exhibitions encourages the enjoyment of and participation in the arts by all.
- Preserving, researching and displaying material relating to the history of Akaroa and Banks Peninsula at the Akaroa Museum ensures that the area's heritage is appreciated, retained and shared.

People have access to information and skills to enable them to participate in society.

- By providing access to knowledge, ideas and works of imagination; civic and government information and programmes and services, libraries support active citizenship and promote literacy and lifelong learning for diverse communities in the digital age.

People have equitable access to parks, open spaces, recreation facilities and libraries.

- By providing a citywide network of libraries, including joint-use school/public libraries, a mobile library service and comprehensive range of digital services, people can visit libraries in ways and at times that suit their lifestyles and preferences.

There is an increasing participation in recreation and sporting activities

- Increased participation in recreational activities is stimulated by libraries providing access to a wide range of content in all formats, delivering relevant, engaging programmes and events and fostering the joy and benefits of reading for recreation, discovery and lifelong learning.

People have strong social networks

- By providing a citywide network of facilities that are community hubs, offering free public internet access, meeting and display spaces, libraries help people connect, engage and communicate locally, nationally and globally.

Existing ecosystems and indigenous biodiversity are protected

- Running educational programmes for school students increases their understanding of the city's green space environment and fosters their interest in protecting and looking after it now and for the future

There is a reduction in waste; Water is used efficiently and sustainably

- Providing educational programmes for school students gives them an understanding of how the city's water and waste systems and services work, and helps them understand how their household and lifestyle practices can help conserve water and reduce the amount of waste materials.

Risks from natural hazards, including earthquakes, flooding, tsunami and rock fall, are minimised

- Providing educational programmes in schools about emergency preparedness encourages people and households to be better prepared for disasters and emergencies and avoid risks from natural hazards.

Transport safety is improved

- Providing Cyclesafe educational programmes to school students and road user safety programmes in the community helps to make travel safer on the roads, and can encourage more journeys by foot and cycle.

An increased proportion of journeys are made by foot, cycle and public transport

- Delivering travel planning advice to schools, workplaces and institutions encourages people, especially commuters, to consider making more journeys by foot, cycle or public transport.

Council Activities and Services

Cultural and Learning Services

What changes are planned for cultural and learning services?

Exhibitions and visitors to the art gallery will increase once the gallery is re-opened following earthquake repairs and upgrading. An increasing number of publications will be available on-line for both the art gallery and the library. Participation in road safety and environmental education programmes will increase over time.

What negative effects or risks can occur in relation to cultural and learning services?

Negative Effects	Mitigation Options
Inability to meet customer demand and changing expectations.	Community consultation. Select and train staff to an appropriate level.
Lack of experienced specialist personnel.	Develop current personnel
Facility failure.	Develop and implement the Asset Management Plan to minimise failures.
Art gallery does not meet visitor numbers or cost per visit targets.	Continually critique programmes and make changes as required.
Reliance on vulnerable international visitor market.	Develop programmes that attract more Christchurch residents and domestic visitors.
Road user safety issues	Promotion and education programmes.
Too much waste is sent to landfill, and the amount is increasing	Waste minimisation programmes.

Council Activities and Services

Cultural and Learning Services

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
Art Gallery and museums	Arts and culture thrive in Christchurch The central city is used by a wide range of people and for an increasing range of activities Christchurch is a great place to work, live, visit, invest and do business The city’s identity is enhanced by its buildings and public spaces The city’s heritage and taonga are conserved for future generations Cultural and ethnic diversity is valued and celebrated	Develop, maintain and provide access to a collection of nationally-significant art	Visitors per annum	Visitors per annum within a specified range, after re-opening
			Hours of opening	Minimum hours of opening per annum from Gallery re-opening
			Visitor satisfaction with the Gallery experience	Visitors are satisfied with the Art Gallery experience
			Collection items available on web	A specified percentage of the collection with images is online
		Develop and host art exhibitions and present a range of public programmes	Exhibitions and publications presented	During period of closure Outer Spaces projects are presented annually
				Exhibitions are presented post-re-opening
				Publications and books are prepared per annum
			Public programmes and school-specific programmes delivered	A specified minimum attend school specific programmes per annum (pro-rated in the first year)
				A specified minimum attend advertised public programmes per annum (pro-rated in the first year)
		Operate the Akaroa Museum	Visitors per annum to Akaroa Museum	Visitors per annum within a range 14,250 – 15,750
	Hours of opening at Akaroa Museum	Minimum of 2,093 opening hours per annum.		

Council Activities and Services

Cultural and Learning Services

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
2007/08: 389,089 2008/09: 453,736 2009/10: 470,074 2010/11: 457,224 to 22 Feb 2011	Visitors per annum within a range of 370,000 – 410,000 (pro-rated after re-opening)	Visitors per annum within a range of 370,000 – 410,000 (pro-rated after re-opening)	
Art Gallery closed to public since 22 February 2011	Minimum hours of opening: 2,793 hours per annum from reopening	Minimum hours of opening: 2,793 hours per annum from reopening	
Average of visitors rated their visit satisfaction as good–excellent, 2007 - 2011 = 95%	At least 90% of visitors satisfied with the Art Gallery experience (after re-opening)	At least 90% of visitors satisfied with the Art Gallery experience (after re-opening)	
By August 2012, 98% of Art Gallery’s collection is searchable online, 80% with images copyright cleared for this purpose	98% of collection online, with 90% online with images by end 2014/15.	98% of collection online, with 90% online with images by end 2014/15.	
Data for 2012/13 not available until after 30 June 2013	During period of closure: No fewer than 6 Outer Spaces projects presented annually	During period of closure: No fewer than 6 Outer Spaces projects presented annually	
Average number of exhibitions presented per annum 2006 - 2011: 16	Post-re-opening maintain: 15-18 exhibitions presented pa (target dependent on reopening of Art Gallery building and pro-rated in first year)	Post-re-opening maintain: 15-18 exhibitions presented pa (target dependent on reopening of Art Gallery building and pro-rated in first year)	Post-re-opening maintain: 15-18 exhibitions presented pa (target dependent on reopening of Art Gallery building and pro-rated in first year)
Average number of publications per annum 2006 - 2011: 7	4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years.	4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years.	4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years.
Average attendance at school-specific programmes, 2006 - 2011: 13,095 per annum	Average of at least 10,000 attend school specific programmes per annum (pro-rated in the first year)	Average of at least 10,000 attend school specific programmes per annum (pro-rated in the first year)	Average of at least 13,000 attend school specific programmes per annum (pro-rated in the first year)
2007/08: 31,473 2008/09: 33,497 2009/10: 28,093 2010/11: 24,466	Average of at least 20,000 attend advertised public programmes per annum (pro-rated in the first year)	Average of at least 20,000 attend advertised public programmes per annum (pro-rated in the first year)	Average of at least 28,645 attend advertised public programmes per annum (pro-rated in the first year)
Average number of visitors 2007- 2012: 15,343 per annum	Visitors per annum within a range 14,250 – 15,750	Visitors per annum within a range 14,250 – 15,750	Maintain
Akaroa Museum closed to public since 21 June 2012	Minimum of 2,093 opening hours per annum.	Minimum of 2,093 opening hours per annum.	Maintain

Council Activities and Services

Cultural and Learning Services

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
Art Gallery and museums (continued)			Measure Exhibitions presented	No fewer than 3 exhibitions presented per annum
		Hold and distribute the Canterbury Museum levy	Administer the Canterbury Museum levy and report on annual plan targets	Canterbury Museum levy funding paid as required.
				Canterbury Museum annual plan targets reported.
Libraries	People have access to information and skills to enable them to participate in society. People have equitable access to parks, open spaces, recreation facilities and libraries. There is an increasing participation in recreation and sporting activities The city's heritage and taonga are conserved for future generations People have strong social networks	Print and digital collections and content readily available for loan, for use in libraries and via the Library's website.	Collections are available to meet the needs of the community.	Maintain collections at a specified number of items per capita
				Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure)
				Increase proportion of electronic retrievals to at minimum percentage of the combined issues and retrievals
				Increase current size of purchased e-book and downloadable audio book collection
			Library user satisfaction with library service at Metro, Suburban and Neighbourhood libraries	Users are satisfied with the library service
		Community spaces through a comprehensive network of libraries, the mobile service and digitally.	Residents have access to a physical and digital library relevant to local community need or profile.	Provide weekly opening hours for existing libraries: (excluding periods of closure): temporary metropolitan and large suburban
				Provide weekly opening hours for existing libraries: (excluding periods of closure): medium suburban

Council Activities and Services

Cultural and Learning Services

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
Average exhibitions presented 2006 - 2011: 4 per annum	No fewer than 3 exhibitions presented per annum	No fewer than 3 exhibitions presented per annum	Maintain
CCC levy provided as per statutory requirement	Canterbury Museum levy funding paid as required.	Maintain	Maintain
Canterbury Museum annual plan targets reported.	Canterbury Museum annual plan targets reported.	Maintain	Maintain
3.4 items per capita	Maintain collections at 2.9 - 3.5 items per capita	Maintain collections at 2.9 - 3.5 items per capita	Maintain
16.91 items issued per capita of city population, per year.	Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure)	Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure)	Maintain
17% of the combined issues and retrievals for the year are electronic	Increase proportion of electronic retrievals to at least 20% of the combined issues and retrievals by end of 2015/16	Increase proportion of electronic retrievals to at least 20% of the combined issues and retrievals by end of 2015/16	Increase proportion of electronic retrievals to at least 20% of the combined issues and retrievals by end of 2015/16
Purchased e-book and downloadable audio books make up 0.34% of the collection	Increase current size of purchased e-book and downloadable audio book collection by at least 30% per year	Increase current size of purchased e-book and downloadable audio book collection by at least 30% per year	
2007/08: 89% 2008/09: 92% 2009/10: 98% 2010/11: 99.3% 2011/12: 97.2%	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service	Maintain
Network hours provided through open facilities	Provide weekly opening hours for existing libraries (excluding periods of closure): Temporary Metropolitan and Suburban Large 57 to 67 hrs	Provide weekly opening hours for existing libraries: (excluding periods of closure): Temporary Metropolitan and Suburban Large 57 to 67 hrs	Maintain
Network hours provided through open facilities	Provide weekly opening hours for existing libraries (excluding periods of closure): medium suburban 48 to 57 hrs	Provide weekly opening hours for existing libraries: (excluding periods of closure): medium suburban 48 to 57 hrs	Maintain

Council Activities and Services

Cultural and Learning Services

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target	
Libraries (continued)			Measure	Provide weekly opening hours for existing libraries (excluding periods of closure): neighbourhood.	
				Maintain a mobile library service	
				Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries (excluding periods of closure).	
				Maintain voluntary library buildings rent free and maintain support for collections.	
		Equitable access to relevant, timely information and professional services.		Access to information via walk-in, library website, phone, email, professional assistance and online customer self service. In library access to online information using public computing devices and the internet.	Maintain number of reference and research enquiries from customer per year at national average or better (excluding periods of closure).
					A minimum percentage of all transactions occur online
					Access to online information using public computers is freely available at all libraries
					Maintain ratio of public internet computers at least a specified ratio of population
					Free Wi-Fi access is available at Metropolitan, Suburban, and Neighbourhood Libraries
		Programmes and events designed to meet customers' diverse lifelong learning needs.		Provide programmes and events to meet customers diverse lifelong learning needs.	Maintain participation rate (excluding periods of closure)
					Customers are satisfied with library programmes and events provided

Council Activities and Services

Cultural and Learning Services

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
Network hours provided through open facilities	Provide weekly opening hours for existing libraries (excluding periods of closure): Neighbourhood 36 to 57 hrs	Provide weekly opening hours for existing libraries (excluding periods of closure): Neighbourhood 36 to 57 hrs	Maintain
Mobile library service provided	Maintain a mobile library service of a minimum of 40 per week	Maintain a mobile library service of a minimum of 40 per week	Maintain
Visits per capita of 10.77 per annum	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries (excluding periods of closure).	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries (excluding periods of closure).	Maintain
Volunteer libraries provided at 5 facilities, including support for collections	Maintain voluntary library buildings rent free and maintain support for collections.	Maintain voluntary library buildings rent free and maintain support for collections.	Maintain
Staff responds to 239,000 reference and research enquiries from customers per year. (Plus 661,000 Quick Answer enquiries)	Maintain number of reference and research enquiries from customer per year at national average or better (excluding periods of closure).	Maintain number of reference and research enquiries from customer per year at national average or better (excluding periods of closure).	Maintain
Not measured historically	At least 20% of all transactions occur online	At least 20% of all transactions occur online	Maintain
Not measured historically	Access to online information using public computers is freely available at all libraries	Access to online information using public computers is freely available at all libraries	Maintain
Not measured historically	Maintain ratio of public internet computers at least 2.5 per 5,000 of population	Maintain ratio of public internet computers at least 2.5 per 5,000 of population	Maintain
not measured historically	Free Wi-Fi access is available at Metropolitan, Suburban, and Neighbourhood Libraries	Free Wi-Fi access is available at Metropolitan, Suburban, and Neighbourhood Libraries	Maintain
Participation numbers per 1000 of population: 2008/09: 227 2009/10: 250 2010/11: 205 2011/12: 220	Maintain participation of 200- 230 per 1000 of population (excluding periods of closure)	Maintain participation of 200- 230 per 1000 of population (excluding periods of closure)	Maintain
90.5 % across a mix of programmes	90% of customers satisfied with library programmes and events provided	90% of customers satisfied with library programmes and events provided	Maintain

Council Activities and Services

Cultural and Learning Services

Activity	What is the Council trying to achieve?	What services will the Council offer to make this happen?	How would we know these services were successful?	Target
Transport and environmental education	Existing ecosystems and indigenous biodiversity are protected There is a reduction in waste Water is used efficiently and sustainably Risks from natural hazards, including earthquakes, flooding, tsunami and rock fall, are minimised Transport safety is improved An increased proportion of journeys are made by foot, cycle and public transport	Road User Safety programme (including Cyclesafe, school safety programmes, and Road User Campaigns such as intersections, teenage driving, alcohol, distraction, based on NZTA Safer Journeys Strategy).	Deliver Road User Safety Programmes	Deliver road user safety programmes per year
			Deliver Cyclesafe education programmes	Students participate in the Cyclesafe Programme per year
			Teacher satisfaction with the Cycle Safe education programme	Teachers are satisfied with the Cycle Safe Programmes
		Travel Behaviour Change programmes (including workplace travel plans, school travel plans, community travel initiatives, travel awareness projects)	Provide travel planning advisory services	Provide advisory travel planning services to at least four organisations or institutions per year
		Greenspace Environmental Education programmes	Deliver greenspace education programmes	Students participate in the Greenspace education programmes each year
			Teacher satisfaction with greenspace education programmes	Teachers satisfied with the quality and delivery of Greenspace education programmes
		Civil Defence Education programmes	Deliver Civil Defence and Emergency Management education programmes	Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year
		Water and Waste Education programmes	Deliver water and waste education programmes	Students participate in the Water and Waste education programmes each year
			Teacher satisfaction with Water and Waste education programmes	Teachers satisfied with the quality and delivery of Water and Waste education programmes

Council Activities and Services

Cultural and Learning Services

Current Performance	Planned Performance		
	2013/14	2014/15	2015/16
2010/11: nine programmes 2011/12: nine programmes 2012/13: six programmes (estimated)	Deliver six road user safety programmes per year	Deliver six road user safety programmes per year	
Participation numbers: 2009: 3,598 2010: 3,483 2011: 2,635	At least 2,600 students participate in the Cyclesafe Programme per year	At least 2,600 students participate in the Cyclesafe Programme per year	
Teacher evaluations of the programmes show 100% satisfied	At least 95% of teachers satisfied with the Cycle Safe Programmes	At least 95% of teachers satisfied with the Cycle Safe Programmes	
Four schools registered and commence school travel plans per year since 2009/10 year	Provide advisory travel planning services to at least four organisations or institutions per year	Provide advisory travel planning services to at least four organisations or institutions per year	
2009/10: 6,215 2010/11: 2,627 2011/12: 4,471	At least 4,000 students participate in the Greenspace education programmes each year	At least 4,000 students participate in the Greenspace education programmes each year	
2009/10: 100% 2010/11: 98.9% 2011/12: 99.2%	At least 95% of teachers satisfied with the quality and delivery of Greenspace education programmes	At least 95% of teachers satisfied with the quality and delivery of Greenspace education programmes	
Participation numbers: 2010/11: seven schools (467 students) 2011/12: six schools (425 students)	At least six Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year	At least six Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year	
2009/10: 3,904 2010/11: 2,462 2011/12: 2,338	At least 2,400 students participate in the Water and Waste education programmes each year	At least 2,400 students participate in the Water and Waste education programmes each year	
2009/10: 100% 2010/11: 98.9% 2011/12: 99.2%	At least 95% of teachers satisfied with the quality and delivery of Water and Waste education programmes	At least 95% of teachers satisfied with the quality and delivery of Water and Waste education programmes	

Council Activities and Services

Cultural and Learning Services

Annual Plan 2012/13		Three Year Plan 2013 - 2016		
		2013/14	2014/15	2015/16
		\$000		
	Cost of proposed services			
31,370	Libraries	29,690	31,634	33,691
16,057	Art Gallery and Museums	15,689	17,492	22,644
1,916	Transport and Environmental Education	2,063	2,095	2,166
49,343		47,442	51,221	58,501
	Operating revenue from proposed services			
1,866	Libraries	1,802	1,819	1,934
1,327	Art Gallery and Museums	419	1,401	1,441
916	Transport and Environmental Education	807	848	873
4,109		3,028	4,068	4,248
28,945	Capital Revenues	5,031	378	457
-	Vested assets	-	-	-
16,289	Net cost of services	39,383	46,775	53,796

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

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

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

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

Council Activities and Services

Cultural and Learning Services Funding Impact Statement

Annual Plan 2012/13		Three Year Plan 2013 - 2016		
		2013/14	2014/15	2015/16
		\$000		
	Sources of operating funding			
41,602	General rates, uniform annual general charges, rates penalties	43,724	46,255	48,039
-	- Targeted rates	-	-	-
1,108	Subsidies and grants for operating purposes	904	1,057	1,087
2,595	Fees and charges	1,850	2,875	3,021
-	- Internal charges and overheads recovered	-	-	-
285	Earthquake recoveries	150	-	-
121	Local authorities fuel tax, fines, infringement fees, and other receipts	124	136	140
45,711	Total operating funding	46,752	50,323	52,287
	Applications of operating funding			
30,797	Payments to staff and suppliers	30,121	32,785	34,277
1,276	Finance costs	715	1,054	1,548
2,387	Internal charges and overheads applied	2,672	2,756	3,096
6,404	Other operating funding applications	6,722	6,826	11,210
40,864	Total applications of operating funding	40,230	43,421	50,131
4,847	Surplus (deficit) of operating funding	6,522	6,902	2,156
	Sources of capital funding			
-	- Subsidies and grants for capital expenditure	-	-	-
195	Development and financial contributions	281	378	457
28,750	Earthquake recoveries	4,750	-	-
7,122	Increase (decrease) in debt	28,461	39,816	27,018
-	- Gross proceeds from sale of assets	-	-	-
-	- Lump sum contributions	-	-	-
36,067	Total sources of capital funding	33,492	40,194	27,475

Annual Plan 2012/13		Three Year Plan 2013 - 2016		
		2013/14	2014/15	2015/16
		\$000		
	Applications of capital funding			
	Capital expenditure			
4,847	- to replace existing assets	6,657	7,192	6,644
31,250	- earthquake rebuild	24,832	31,494	22,107
1,669	- to improve the level of service	998	312	308
5,648	- to meet additional demand	7,527	8,098	572
(2,500)	Increase (decrease) in reserves	-	-	-
-	Increase (decrease) of investments	-	-	-
40,914	Total applications of capital funding	40,014	47,096	29,631
(4,847)	Surplus (deficit) of capital funding	(6,522)	(6,902)	(2,156)
(0)	Funding balance	-	-	-
	Reconciliation to net cost of services			
4,847	Surplus (deficit) of operating funding from funding impact statement	6,522	6,902	2,156
(41,602)	Remove rates funding	(43,724)	(46,255)	(48,039)
(8,478)	Deduct depreciation expense	(7,212)	(7,800)	(8,370)
28,945	Add capital revenues	5,031	378	457
-	Add vested assets / non cash revenue	-	-	-
(16,289)	Net cost of services per activity statement surplus/(deficit)	(39,383)	(46,775)	(53,796)