

Appendix 2

SUMMARY OF VARIATIONS FROM REVENUE AND FINANCING POLICY TARGETS RECOMMENDED FOR 2014/15

Activities requiring a higher proportion of rates funding for 2014/15 than targeted in the policy:

Activity Component	R&F Policy Target Rates Funding	2014/15 Indicative Rates Funding	Variation to current policy target		
4.1.3 Arts and Cultural Activities	80%	84%	(4%)	(\$114k)	Obtaining sponsorship funding continues to be challenging as has been the case since the beginning of the economic downturn.
5.1.3 Sportsfields (Synthetic)	60%	63%	(3%)	(\$46k)	The impact of discounts provided to Capital Football and Island Bay United AFC as part of a 3 year agreement, in recognition of the clubs' contributions towards the development of Wakefield Park. The agreement finishes during 2014/15.
5.1.8 Municipal Gold Course	50%	72%	(22%)	(\$53k)	The Golf course was split out as a separate activity during the 2012/22 LTP, and a user fees target of 50% was set based on expected utilisation. Utilisation had reduced over a number of years and it was agreed to work with the club for 3 years to increase utilisation of the facility. The activity and related targets will then be reviewed during the next LTP.
5.3.5 Wellington Regional Emergency Management Office (WREMO)	95%	98%	(3%)	(\$40k)	Revenue and cost re-alignments as a result of regionalisation of activities have lead to a slight shift in compliance in 2014/15 (2.9% - a change of 0.9% from last year)
7.1.1 Transport Planning	85%	95%	(10%)	(\$112k)	Costs have increased due to planned additional work along the Ngauranga to airport corridor as a result of work on the flyover.

Activities requiring a lower portion of rates revenue funding for 2014/15 than targeted in the policy:

Activity Component	R&F Policy Target Rates Funding	2014/15 Indicative Rates Funding	Variation to current policy target		
1.1.3 City Archives	90%	82%	8%	\$79k	Costs have reduced after a rationalisation of vacant positions in City Archives, along with a reduction in overhead allocations.
2.1.4 Roads Open Spaces	95%	91%	4%	\$284k	Favourable changes to the roading corridor contract.
2.1.8 Biodiversity (post management)	100%	97%	3%	\$38k	New income for services provided to another TLA
5.1.4 Recreation Centres	75%	71%	4%	\$365k	Budget currently assumes funding from NZCT for "Youth in Sport" programme. This funding is approved on a year by year basis and is yet to be confirmed.
5.1.9 Recreation Programmes	95%	77%	18%	\$90k	Short-term funding from Sport NZ for Ocean Water Sports programme run by Royal Port Nicholson Yacht Club has temporarily affected compliance.
5.2.6 Community Centre and Halls	95%	92%	3%	\$73k	Reduction in internal labour charges following re-organisation of Community Networks.
5.3.3 Public Health Regulations	50%	34%	16%	\$783k	A combination of increased income from liquor licensing fees set by legislation and reductions in overhead allocations.
6.2.1 Building Control and Facilitation	35%	25%	10%	\$1,250k	Budget includes additional building consent volumes for another TLA and reductions in overhead allocations.
7.1.2 Vehicle Network	95%	92%	3%	\$457k	Favourable NZTA funding forecasts and reductions in overhead allocations are the main drivers for variances against policy in these activities.
7.1.3 Cycle Network	100%	93%	7%	\$27k	
7.1.6 Network-wide Control and Management	70%	63%	7%	\$394k	