

Draft Long Term Plan 2018-28

Christchurch City Council
draft Long Term Plan 2018–2028
Christchurch Ōtautahi

Volume 1 of 2

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P.O. Box 73015, Christchurch 8154, New Zealand
Tel. +64 3 941 8999 (0800 800 169)
Fax +64 3 941 8033
Web ccc.govt.nz/ltp

Please note:

This Draft Long Term Plan covers the ten year period beginning 1 July 2018.

This Draft Long Term Plan contains information that informed the Consultation Document published for public consultation on 9 March 2018. People wishing to make submissions on this Draft Long Term Plan should refer to the Consultation Document at **ccc.govt.nz/ltp** or at any Council library or service centre for details of the submission process.

The information in this Draft Long Term Plan has been prepared for the purposes of public consultation. There are likely to be changes between this Draft Plan and the Long Term Plan as finally adopted, and the differences may be material.

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All documents are available at the draft Long Term Plan 2018-28 public webpage:

ccc.govt.nz/the-council/plans-strategies-policies-and-bylaws/plans/long-term-plan-and-annual-plans/draft-long-term-plan-2018-28

Financial Strategy

1 Introduction

Under the Local Government Act 2002 a local authority must, as part of its long term plan, prepare and adopt a financial strategy for the financial years covered by the long-term plan.

The strategy explains the Council's current and forecast financial position and identifies the effects on expenditure, non-rates revenue and debt of the three financial options considered by Council officers in developing the draft Long Term Plan. The strategy explains the expected effect of each option on the Council's levels of service delivery, rates and debt levels and ratios, and clearly explains why the preferred option is proposed.

The Council's Service Plans and 30 Year Infrastructure Strategy underpin this Strategy and should be read in conjunction with it. The future work programmes detailed in those documents are based on achieving the Council's agreed Levels of Service and on achieving standards imposed on local government by central government (such as drinking water standards). Other supporting documents include the Council's Revenue and Financing Policy, which details how the operating and capital costs of each Council activity will be funded; and the Council's Significant Forecasting Assumptions.

2 Overview

This Financial Strategy replaces the one adopted in June 2016 as part of the Amended Long Term Plan 2015-25. The previous Financial Strategy was based on the assumption that the Christchurch City Holdings Limited (CCHL) subsidiary, City Care Limited would be sold as part of a \$750 million capital release programme, originally committed to in 2015, and amended to \$600 million in 2016. This did not eventuate. An amended programme was developed with CCHL committing to provide \$440 million over the years 2015/16 - 2018/19; a further reduction of \$160 million. That capital release programme has been retained as part of this LTP along with debt, rates and government subsidies as the key sources of funding.

The Council is investigating other funding options including a fuel tax, such as is planned for Auckland along with further collaborations or joint ventures similar to the Community Wellbeing and Resilience Partnership fund.

The Council has no plans to sell assets owned by CCHL.

Council is in discussion with the Crown over a global settlement relating to Anchor Projects and potentially other matters. This follows from earlier Crown and Council agreements following the Canterbury earthquakes, in particular the Cost Share of 2013 and the public pronouncements from Government. Any outcome over and above the original Cost Share Agreement is not included in the Long Term Plan and may not impact on the Financial Strategy.

This Strategy seeks to reconcile the relationship between the expenditure required to deliver the levels of service the community expects, and the call on funding from rates and debt. These factors are inter-related and movement in one causes movement in at least one of the other variables. For example, if rates are reduced then some combination of reduced or delayed expenditure is required, which in turn will likely result in a reduced level of service being delivered, or increased debt.

Balancing levels of service and cost is more complex for Christchurch City Council than for other local authorities as we continue to address the impacts of the earthquakes of 2010/11 on Council infrastructure and service provision.

This draft Financial Strategy presents the Council's proposed solution to these challenges and details the key financial parameters and limits that the Council will operate within over the period of the Long Term Plan (LTP).

With limited funding options available, this LTP proposes rescheduling (through deferring aspects of) the capital programme, with some reductions in the levels of service, as a means of keeping rate increases to an acceptable level. Councillors have requested that rate increases be held to a maximum of 5.5 per cent in each of the next two years, then reducing over time to be closer to the local government rate of inflation.

Three capital programme scenarios have been considered with differing levels of investment over the life of the LTP - low, medium (preferred) and high. Under the high option as much as \$17.1 billion of work is required over the next 30 years to restore and maintain assets to an optimal level, \$6.2 billion of which falls within the ten years of this LTP. For the low option the estimates are \$11.1 billion and \$3.3 billion, but with a resulting reduction in levels of service. These options are explained in detail within the Infrastructure Strategy.

The budget for the medium, (preferred option) is to deliver \$15.2 million over 30 years; \$4.2 million within the 10 year LTP period.

Of the three options, only the preferred one, based on a medium capital programme, provides a financially viable and prudent long term solution. The capital programme is discussed in Section 5 and the rates and debt effect of each are set out in sections 8 and 9 below, but in summary;

- The preferred option has a rates increase of 5.5 per cent in 2018/19, plus the ten year cathedral grant rate (0.22 per cent). The average rate increase to existing ratepayers for the 10 years of the LTP is 4.37 per cent per year. The net debt ratio peaks at 206 per cent in 2024, within the New Zealand Local Government Funding Agency Limited (LGFA) limit. Gross debt plateaus at \$2.7 billion in 2026. Water supply and stormwater assets would be maintained in their current condition but wastewater assets would deteriorate, possibly resulting in increased wastewater overflows and slower response times.
- The low option has a rates increase of 5.5 per cent in 2018/19, plus the ten year cathedral grant rate. The average rate increase to existing ratepayers for the 10 years of the LTP is 3.6 per cent per year. The net debt ratio peaks at 173 per cent in 2021. Gross debt peaks in 2024 at \$2.2 billion and declines thereafter. The risk with this option is a gradual deterioration in assets, increased risk and reduced levels of service in later years,
- The high option has a rate increase of 6.0 per cent in 2018/19, plus the ten year cathedral grant rate. The average rate increase to existing ratepayers for the 10 years of the LTP is 6.2 per cent per year. The net debt ratio peaks at 299 per cent in 2025, well above the LGFA limit of 250 per cent. Gross debt continues to increase through to 2034 before declining to around the same level as the preferred option by 2048. While this option provides for optimum asset management, it is at the cost of high rates increases and is not financially resilient as it breaches the LGFA limits. This is covered in more detail in section 9.

For the preferred option, the net debt/ revenue ratio peaks at 206 per cent in 2024 and declines to under 150 percent by 2035, well within the Local Government Funding Authority absolute ceiling for net debt to revenue of 250 per cent. Council complies with all of its Financial Prudence benchmarks other than two:

- Balanced budget benchmark; in the period 2020 – 2023, planned revenue is marginally less than planned expenditure. The difference ranges from 2 per cent in 2020 to 1 per cent in 2023, and is due to an insufficient allowance for asset renewals, which is rated for in lieu of depreciation. The rating for renewals increases steadily across the LTP period and the 4 year shortfall is not considered to be a material breach. The graphs are contained within the Financial Prudence Benchmarks, (part of the supporting documentation).
- Debt servicing benchmark; planned borrowing exceeds the 10 per cent benchmark from 2019 onwards, peaking at 13.7 per cent in 2025 before reducing slightly. If Christchurch was considered to be a high growth council the benchmark would be 15 per cent. The benchmark was designed to allow comparison between councils and the legislators did not contemplate the cost involved in recovering from an earthquake. Council has sufficient operating funds to service the debt.

Financial headroom (the ability to borrow more if required without breaching financial covenants) has a low point of \$420 million in 2024, significantly less than the 2016 amended LTP's figure of \$529 million in 2020. This is largely due to Council borrowing \$160 million in lieu of receiving it as a capital release from CCHL. The value of headroom is that it allows for a degree of flexibility in the future if unforeseen circumstances arise. This is considered a prudent level of headroom.

There are a number of possible new work streams within the Council's overall work programme that are being discussed and/ or evaluated but which have been assumed will not progress in any significant way in the lifetime of the Long Term Plan 2018-28. These are:

- Projects to protect infrastructure from the natural hazards arising from climate change (e.g. sea level rise and coastal erosion), noting that climate change is taken into account where possible when designing new projects
- Permanently treating Christchurch's water supply
- Additional contributions to regeneration projects, particularly Ōtākaro-Avon River corridor and Cathedral Square, other than \$9 million for Cathedral Square, \$118 million for Avon flood plain management and stormwater treatment and \$26 million for New Brighton regeneration projects
- Alpine Fault earthquake (AF8) readiness, in addition to the civil defence preparedness already undertaken by the Council
- Variations to the Cost-Share Agreement with the Crown (e.g. Multi-purpose Arena)
- Moving to dispose treated wastewater to land, other than for Duvauchelle.

3 Context

Earthquake recovery

Significant earthquake-related investment is still required in Council's key infrastructure assets of roads, water supply, sewerage, and flood protection. Although the investment undertaken by the Stronger Christchurch Infrastructure Rebuild Team (SCIRT) has now been completed, this was only intended to provide for restoration of service provision of broken infrastructure – large parts of the networks remain functional but significantly damaged, and the investment needed to repair these and restore desired levels of service will continue to place pressure on Council's capital spending and borrowing requirements for many more years to come.

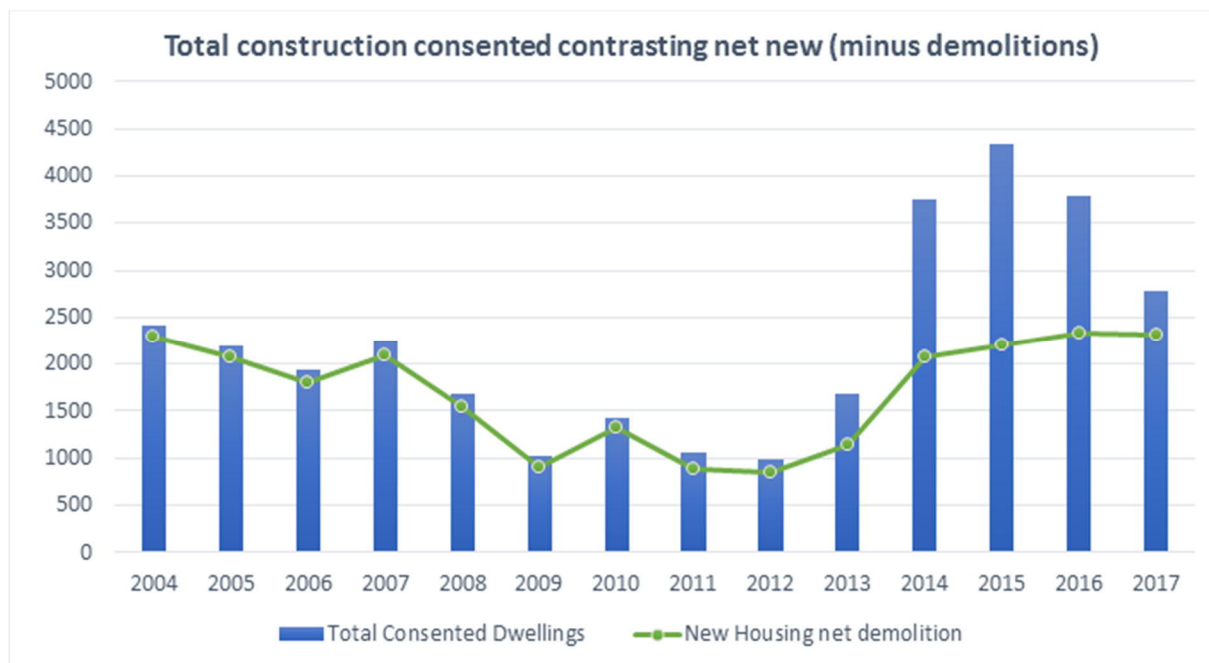
Council is progressing well with its facility and heritage asset restoration/replacement projects with many now open to the public. Council committed to a programme early on in the recovery process to ensure local communities could return to a level of normality.

The Council also has commitments to Anchor Projects, and will face on-going operating cost pressures as new community facilities (such as the Central Library and Metro Sports facility) are completed.

In the private sector, earthquake recovery is progressing well – the District's population recovered to its pre-earthquake level in June 2017, and house prices have stabilised (in contrast to the increases seen in many other urban centres). Although numerous vacant spaces remain in the smaller CBD, a substantial number of major commercial tenants have re-established their central presence.

New Building Consent volumes have declined significantly towards pre-earthquake levels, indicating that a substantial portion of private sector rebuild activity has been completed.

New Building Consents (historical annual volumes)



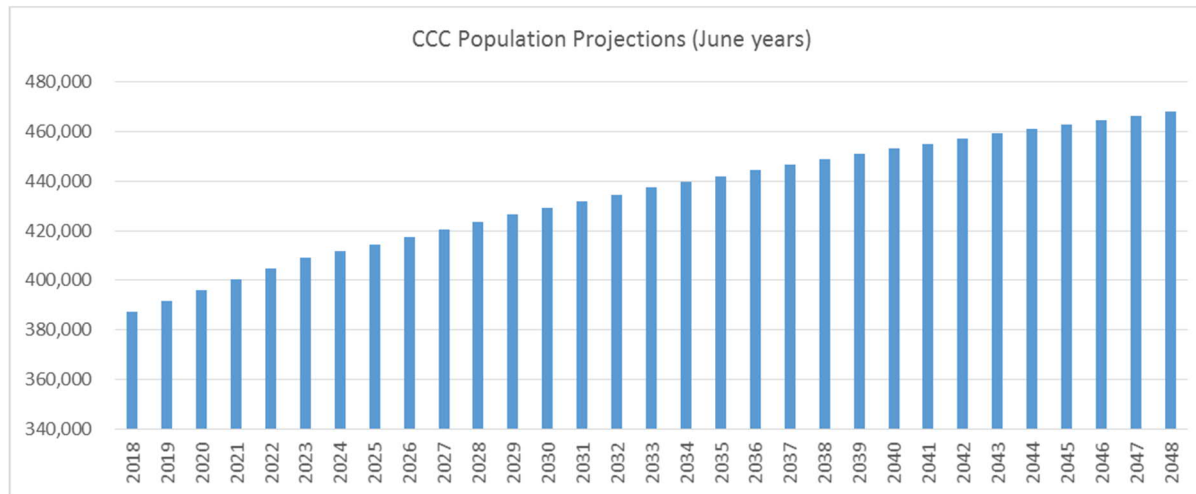
However, this gradual normalisation of residential and commercial development activity will place additional pressure on Council’s budget, as its on-going cost pressures will need to be met without the benefit of a fast-growing rates base – the natural growth in Council’s rates revenue is projected to decline back towards a pre-earthquake population-driven pace over the ten years covered by this LTP.

4 Population and land use

All population figures and projections in this section are sourced from the Department of Statistics unless otherwise stated.

The estimated population of Christchurch at June 2017 was 381,500 (National Population Estimates release, August 2017). This population is projected to rise to 387,200 by June 2018, to 423,800 by June 2028, and to 467,900 by June 2048 (Subnational Population Projections release, December 2016). This equates to average growth of around 0.9 per cent each year for the 2018-2028 LTP period, compared with national population growth of around 1.03 per cent each year over the same period.

Christchurch Population Growth (Statistics New Zealand Subnational Population Projections, December 2016)



The neighbouring districts of Waimakariri and Selwyn are expected to continue their rapid population growth over these periods (by 27,900 new residents combined by 2028, or 2.1 per cent per year on average), increasing commuter pressures on Christchurch's transport infrastructure due to work, shopping, and leisure travel demand.

The Christchurch population projection is significantly higher than in the 2015-25 Amended LTP, which had projected the June 2017 population to be around 365,000. However, this increase is effectively a post-earthquake re-population of the city rather than “new growth” – the actual June 2017 population is only slightly higher than before the earthquakes.

Population increases over the LTP period are expected to be slightly front-loaded, with annual growth levels of around 1.1 per cent per year expected to persist until June 2023 before dropping back to a more normal growth rate of around 0.7 per cent per year thereafter.

Such population growth, along with a significant portion of the replacement housing stock being developed in former greenfield areas, will tend to increase demand pressure on infrastructure and services. There is currently around 2,385 hectares of vacant land available for residential development, and around 1,098 hectares for commercial and industrial development.

A key demographic challenge for the city in future will be the impacts of an aging population, which may impact both the size and value of new dwellings and residents' ability to pay.

5 Capital Programme

The proposed capital works programme based on the preferred option presented in the draft LTP reflects the analysis of the city's infrastructure requirements undertaken in preparing the Infrastructure Strategy, Service Plans and Asset Management Plans. These plans link the forecast asset renewal requirements, growth demand, levels of service requirements and the imperatives of Council strategies such as the Greater Christchurch Urban Development Strategy and the Government's Land Use Recovery Plan.

The Infrastructure Strategy proposes a 30 year plan for the Council's infrastructure that provides the services of water supply, wastewater, stormwater (including flood protection), transport, parks, facilities, solid waste and communication technology.

The 2018 Infrastructure Strategy is based on consideration of the four most significant issues impacting on Council infrastructure planning and delivery:

- Asset renewals – the proportion of Council infrastructure in poor condition and/ or approaching the end of economic life is increasing. Under investment at this stage will create a “bow wave” of required infrastructure investment in future years. This issue is most acute in the water, wastewater and stormwater networks and to a lesser extent roads and footpaths
- Climate change – the effects of climate are likely to require changes to infrastructure requirements, particularly for stormwater and flood protection.
- Post-earthquake recovery and regeneration – the SCIRT repair programme mostly used a patch-repair approach rather than replacement of damaged infrastructure. There remains significant proportions of infrastructure networks that will require more permanent repair treatment.
- Affordability - the Council is conscious of the effect increasing rates can have on residents and on the ability to attract and retain new residents. A balance of quality infrastructure, facilities and services with an affordable cost is required.

These issues closely reflect and build on the significant issues identified in the 2015 Infrastructure Strategy. The key difference between the 2015 and 2018 strategies is that the understanding of the impact of them on infrastructure has improved. This is due to greater information about both the current condition of Council infrastructure and the issues themselves.

The capital works programme is the largest area of Council expenditure where there are clear options available around the level of investment, albeit with consequences on the Council's ability to provide reliable infrastructure, meet the demands of growth and meet the community's expectations in terms of the levels of service provided.

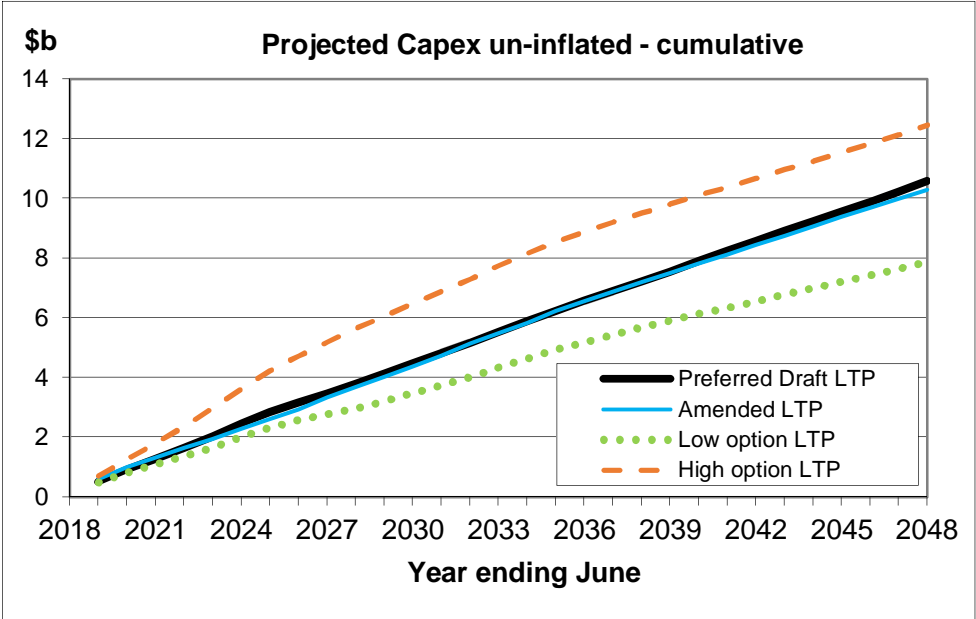
The 2018 Infrastructure Strategy contains three capital investment options to address the significant issues:

Medium (the preferred option) – under this option the focus is proposed to be on improving roads, community and sports facilities and parks. Water supply and stormwater assets would be maintained in their current condition but wastewater assets would deteriorate, possibly resulting in increased wastewater overflows. In addition there may be some decline in response and resolution times. The capital expenditure budget for this option is \$4,185 million over 10 years which is approximately the total budget in the current amended LTP. Over 30 years \$15,205 million in capital expenditure is proposed to be spent on infrastructure, again very close to the expenditure budgeted in the current LTP.

Low – a reduced budget compared to the Medium option, with reduced infrastructure renewals and lower IT spend. In addition to wastewater assets, the condition of water supply, stormwater and road assets would also deteriorate under this option, with a significant reduction in many levels of service over the 30 year period. There would be an increased public health risk from contaminated water due to increased pipe breaks, infrastructure would not be provided for growth areas after the first three years, roads would get rougher, the Council would be highly unlikely to obtain a global stormwater discharge consent, more houses would remain at risk of flooding and waterways would deteriorate. Further detail is provided in the Infrastructure Strategy. This capital expenditure budget for this option is \$3,253 million over 10 years and \$11,148 million over 30 years.

High – an increased capital works budget compared to the Medium option, with additional investment to restore core infrastructure to a condition which minimises whole-of-life costs. The condition of roads would be more quickly returned to a level similar to other New Zealand cities, the risk of flooding would be reduced faster, wastewater overflows to waterways would reduce and the use of public and active transport would increase. Further detail is provided in the Infrastructure Strategy. This capital expenditure required for this option is \$6,248 million over 10 years and \$17,097 million over 30 years.

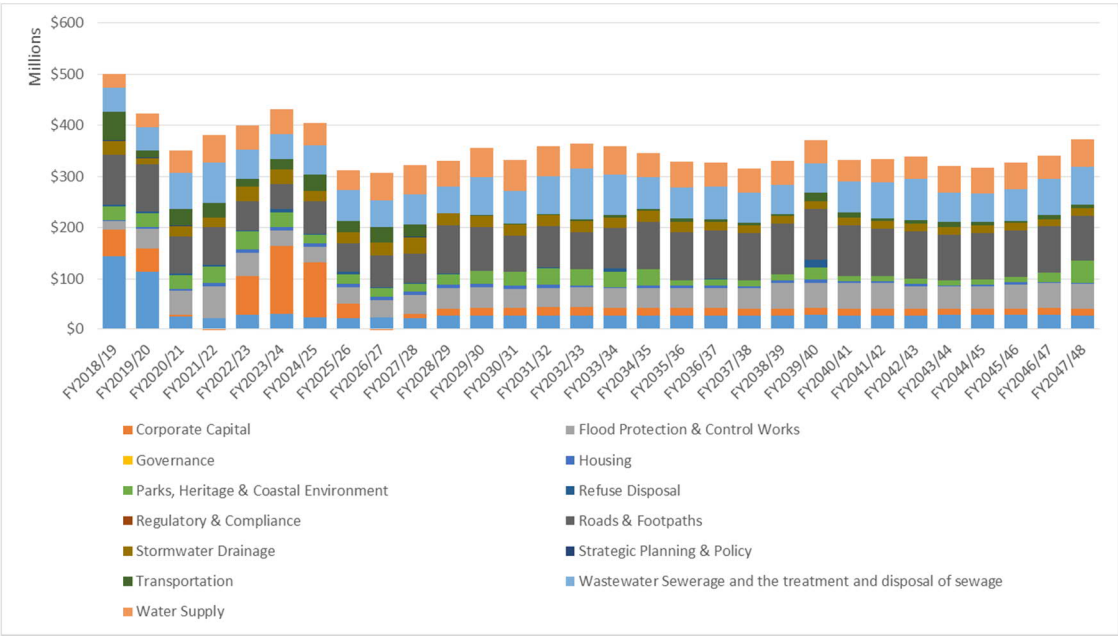
Graph of three capital expenditure options – cumulative uninflated spend



The preferred option for the capital expenditure programme for the next 30 years is shown in the graph below, and reflects the asset programme included in the Infrastructure Strategy, work programmes and budgets of the draft LTP. This includes the replacement of post-World War II infrastructure which is near the end of its useful life. This asset renewal programme has always been known and planned for, but has been accelerated by the reduction in useful life of many assets as a result of the earthquakes. This renewal programme begins to impact the Council’s capital programme from the mid-2020s as shown. For further information please refer to the Infrastructure Strategy, Financial Estimates and Assumptions.

Graph of medium (preferred option) total infrastructure spend for the next 30 years, by Group of Activity

Preferred Option Capital Spend (2018/19 dollars)



The total capital programme for the ten years of the Long Term Plan includes infrastructure, as well as non-infrastructure programmes for community facilities and internal services such as Information Technology, vehicle fleet and corporate accommodation. It includes a provision for the renewal of existing assets, plus additional capacity to meet demand growth and increasing levels of service. This planned capital expenditure is summarised by these categories in the graph below.

Graph on renewals, level of service and growth for the 10 years of the LTP, (preferred option)

Capital Programme by Primary Driver (2018/19 dollars), Preferred Option



6 Other factors impacting the financial position

Levels of Service

The Long Term Plan details the levels of service proposed to be provided for each activity. The levels of service are consulted on with the community through the draft Long Term Plan.

There is normally a close correlation between cost and level of service. More investment will normally enable a higher level of service to be delivered, with the opposite being the case for a reduced investment. Achieving a balance between community expectations and willingness to pay lies at the heart of the trade-offs necessary when the Council prepares its work programme and budget.

There are two aspects to investing to deliver levels of service. Firstly there is investment in maintaining and replacing existing assets, normally to maintain the level of service currently provided. The other is investment in new capital assets to cater for growth demand and/ or increase the level of service provided. This section looks at the considerations the Council has made in terms of balancing the cost of service with the level of service provided.

Roads and Footpaths

Renewal works will be prioritised across the whole network to ensure delivery of the levels of service at the lowest lifecycle cost. The level of investment proposed will see levels of service gradually increasing over time. The annual number of deaths and serious injuries on the road network is expected to decrease from 120 to 100 over the next ten years, and road roughness is expected to improve to a level similar to other New Zealand cities over 20 years. Resident satisfaction with road condition is expected to improve as a result.

To enable the community to monitor progress, the Council continues to measure the average roughness of the roading network. This measure also allows residents to benchmark Christchurch roads with those of other Councils.

The Council's roading work programme is heavily influenced by its Government funding partner the New Zealand Transport Agency (NZTA). The Council and NZTA share the costs of most roading work and therefore need to agree on an optimal programme of works. This partnership approach means there are incentives for the Council to match its work programme to the NZTA investment funding available.

Three Waters

'Three waters' are comprised of water supply, waste water and storm water.

With the exception of water supply, the proposed capital renewal programme does not provide sufficient investment in asset renewals to maintain the current levels of service.

For water supply renewals, there is a relatively steady planned spend for the medium option which would maintain the overall condition of the water supply network in its current condition.

The number of wastewater system blockage complaints is expected to increase over the next ten years and response/ resolution times will decline for faults and blowbacks. Resident satisfaction with wastewater system reliability is expected to decline as a result.

It is expected that there will be a steady reduction in the number of houses at risk of flooding, a reduction in stormwater contaminants, and a reduction in complaints about stormwater system performance. As a result resident satisfaction with management of flood risk should improve.

More information around the actual level of service for each activity can be found in Service Plans. Links to specific levels of service for each activity (and their trends over time) are available at <https://www.ccc.govt.nz/the-council/plans-strategies-policies-and-bylaws/plans/long-term-plan-and-annual-plans/draft-long-term-plan-2018-28/#DraftServicePlans>

Sport and Recreation and Arts and Culture

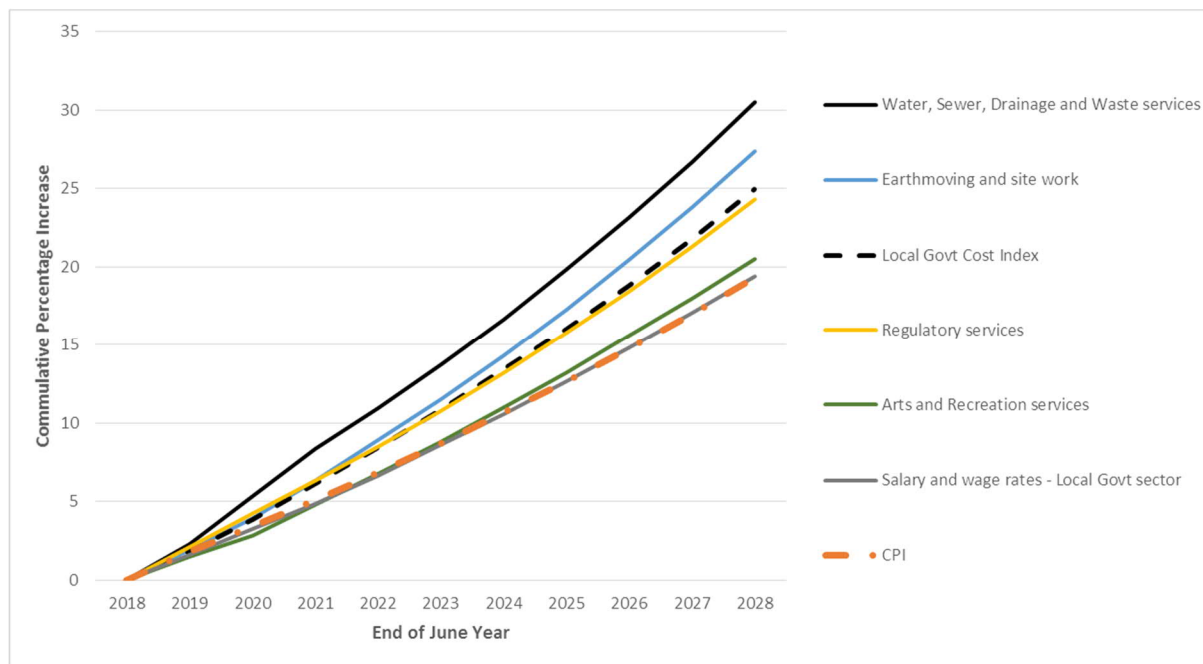
The Council is proposing increased levels of service for these activities as a result of new swimming pool facilities in the Central City, Woolston/Linwood and the South West of the city along with new libraries in the City centre and South-West. The Council contribution to the cost of these facilities is funded through borrowing. The additional operational costs of these facilities are rated for and come on stream between 2018 and 2022.

Inflation rates

The table below shows the projected rates of inflation for the Council's main activities over the next 10 years. The overall Local Government Cost Index, based on the specific cost drivers affecting the Council is higher than CPI (consumer price index) inflation. This is due to the types of expenditure the Council

incurs, (which does not include significant expenditure on manufactured goods and food which tend to moderate CPI increases), and helps explain the difficulty faced by all Councils in holding rates to the publicised inflation rate.

Council-related cumulative inflation projections, June 2019 – June 2028 (BERL)



Capital Release

\$300 million of capital has been released from CCHL by way of dividends and balance sheet restructuring (increasing CCHL debt) over the past three years, and a further \$140 million is planned in 2018/19. This level of capital release is deemed financially prudent, and achieves an acceptable balance between controlling the Council’s need to borrow and ensuring that future dividend income from CCHL remains adequate.

The Council has is no plans to sell any assets owned by CCHL.

Rating Base Growth

The term “Rating Base Growth” refers to the expectation that Council’s rates revenue will grow each year due to the development of new subdivisions and buildings (which will tend to be worth more than un-developed land and so will attract higher rates). Such development will also increase demand for council services and infrastructure. However, existing ratepayers will not pay any more in rates until the increase in the council’s rates requirement exceeds the revenue generated by the growing Rating Base.

Growth in the Rating Base will be influenced by four key factors: Population growth (which will tend to increase the need for more subdivision and building); the increasing number of households (which is likely to be slightly higher than population growth, due to an expected decline in the average number of people per household as the population ages); the increasing number of individual properties or rating units (which at least initially will be lower than household growth because of the extent of land already subdivided – a new building on an existing section does not increase the number of rating units because the section already existed prior to being built on); and the marginal value of future development (eg. a new house on an existing section will only have a marginal impact on the Council’s Rating Base, because rates are already being charged on the vacant section).

For planning purposes, it is assumed that:

- Growth in the district’s population and number of households will be in line with the Department of Statistics’ most recent projections (subnational population projections, December 2016).
- The number of rating units (including residential and commercial) will tend to grow at around the same pace as household growth in the long term.
- The Rating Base (council’s revenue) will tend to grow at around the same pace as population growth in the long term – i.e. slower than the growth in rating units, in part because at least some rates are already charged on undeveloped land, but also due to an expected trend towards smaller dwellings as the population ages.
- However, in the short term, growth in both the number of rating units and the Rating Base will be slower than projected household and population growth (respectively) due to the extent to which future development land has already been subdivided and rated.

These assumptions result in the following projections for the number of people, households, and rating units in the 2018-28 LTP period.

Growth Assumptions, 2018-28 (number of people and properties)

| June Years | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|--------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 387,200 | 391,520 | 395,840 | 400,160 | 404,480 | 408,800 | 411,800 | 414,800 | 417,800 | 420,800 | 423,800 |
| Households | 150,900 | 152,880 | 154,860 | 156,840 | 158,820 | 160,800 | 162,300 | 163,800 | 165,300 | 166,800 | 168,300 |
| Rating Units | 169,027 | 170,886 | 172,766 | 174,494 | 176,239 | 177,913 | 179,514 | 181,130 | 182,760 | 184,405 | 186,065 |

These growth assumptions are the basis for the council's projected Rating Base growth over the period. Expressed as percentages per year, projected growth rates are as follows:

Projected Growth, 2018-28 (percentage per year)

| June Years | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Population | 1.12% | 1.10% | 1.09% | 1.08% | 1.07% | 0.73% | 0.73% | 0.72% | 0.72% | 0.71% |
| Households | 1.31% | 1.30% | 1.28% | 1.26% | 1.25% | 0.93% | 0.92% | 0.92% | 0.91% | 0.90% |
| Rating Units | 1.10% | 1.10% | 1.00% | 1.00% | 0.95% | 0.90% | 0.90% | 0.90% | 0.90% | 0.90% |
| Rating Base (revenue) | 0.90% | 0.85% | 0.80% | 0.80% | 0.80% | 0.70% | 0.70% | 0.70% | 0.70% | 0.70% |

From 1 July 2018 earthquake-related legislation allowing the Council to increase rates on newly-developed property during the rating year will expire. In future, rates must be calculated based on the value of each property as it exists on each 1 July, in line with normal sector practice. This will reduce the Council's intra-year revenue by the amount that would have been collected from new developments through the year.

Insurance

The Council has progressively increased its level of insurance cover over the City's assets as insurance providers have re-entered the Christchurch market after the earthquakes. This extends to full cover including earthquake cover for 894 buildings, valued at \$1,985 million, and cover for fire and other perils, excluding earthquake, over a further 316 buildings valued at \$228 million. The remaining 654 buildings totalling \$168 million, with individual values of less than \$2 million, remain self-insured.

The Council has \$500 million of cover on below-ground water supply, waste water and stormwater pipes and this will be further increased as additional cover becomes available. In the event of another significant earthquake Council is relying on a combination of insurance and its borrowing capacity to fund it's 40

per cent share of any damage incurred, thereby entitling it to the remaining 60 per cent under the Government's Civil Defence and Emergency Management Plan. The combination of insurance and Crown funding currently provides Council with approximately \$4.3 billion of cover for assets with a replacement value of \$6.3 billion. To put this into context, the Council's has spent around \$3 billion on underground assets following the 2010/11 earthquakes.

7 Financial Strategy, focus and principles

The Financial Strategy needs to strike an optimal balance between: (i) the expenditure required to deliver desired levels of service; (ii) the need to limit rates increases to levels which are acceptable and affordable to ratepayers; and (iii) the need to maintain debt levels within the limits required by lenders.

These factors are inter-related and movement in one must be balanced by movement in at least one of the other variables. For example, if rates are reduced then some combination of reduced expenditure, which would likely result in a reduced level of service, or more debt will result. Similarly, if debt levels are reduced then some combination of reduced expenditure, or higher rates will result.

The focus of the 2018-28 Long-Term Plan is therefore on scheduling and delivering a level of infrastructure investment that will enable the safe and reliable delivery of acceptable services while controlling debt within financially sustainable levels and limiting rates increases to an acceptable level.

In developing this strategy, the Council believes it is important to:

- Keep debt to a level that gives the Council the capacity to borrow beyond 2028 in the event of an emergency.
- Spread the cost of new capital assets across current and future ratepayers who will benefit from the services the assets provide (intergenerational equity). The Council's policy is to achieve this by funding renewals through rates and borrowing for the balance of the capital programme. This additional debt is repaid over 30 years.
- Build in financial resilience over time. Specifically, in the event of another disaster the Council needs to be in a position to fund its share of the repair and rebuild costs. The Government's Civil Defence and Emergency Plan covers 60 per cent of the cost but only if the Council can meet the first 40 per cent. The challenge facing the city is to do this over an appropriate timeframe while not over-burdening current ratepayers.

The Council holds significant investments through CCHL but these are not readily convertible to cash during the first critical 12 month period following a disaster when response costs are highest. It is considered unrealistic to build a strategy which positions the Council to be in the financial position to withstand another significant disaster in the short term. The period of time to achieve this financial resilience is a key parameter of the financial strategy and realistically occurs around 2030 when the net debt/ revenue ratio falls below 170 per cent.

- Maintain a balanced budget; i.e. ensure that revenue continues to meet expenses. This financial prudence benchmark is not met in the period 2020 – 2023 as planned revenue is marginally less than planned expenditure. The difference ranges from 2 per cent in 2020 to 1 per cent in 2023, and is

due to the level of rating for asset renewals being less than depreciation expense. The rating for renewals increases steadily across the LTP period and the 4 year shortfall is not considered to be a material breach.

- Maintain rating for renewals at a level which recovers around 56 per cent of estimated depreciation, increasing to around 75 per cent of estimated depreciation by 2028. This means that the Council is increasing its rating for renewals to a more appropriate level over the period of the LTP, although it will be some years before this is achieved. Other external revenue, mainly from NZTA, funds 6% of Council's renewal programme.
- Maintain a policy of financial prudence through managing revenues, expenses, assets, liabilities, investments, and general financial dealings prudently and in a manner that promotes the current and future interests of the community through all of the above.

The three capital expenditure options have differing impacts on rates increases and debt levels as discussed in the two sections below.

8 Rates projections and limits

Annual Rates Increases

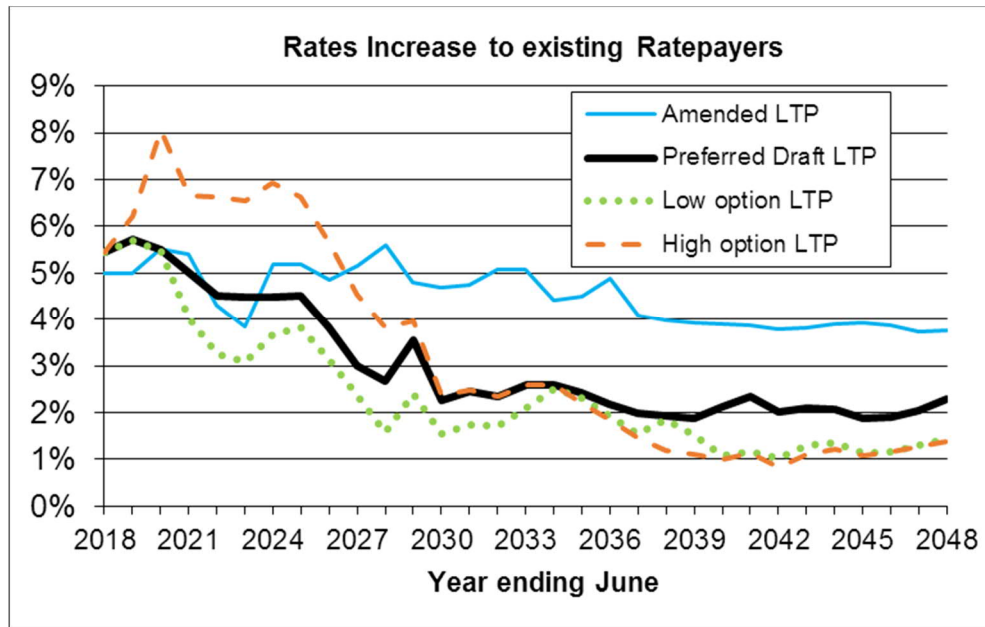
Annual rates increases under the three capital expenditure options are shown in the graph below. All options include the 0.22 per cent, (\$7.19 each year for 10 years) proposed rate for the \$10 million cathedral grant.

The preferred option proposed in this draft LTP reflects a required rates increase for the first year which is slightly higher than the Amended LTP. Rates increases then decline slowly over the 10 year LTP period to a projected local government cost index inflation level.

The low capital investment option results in lower rates increases through reduced debt servicing costs flowing from the lower capital programme. The trade-off is that much of the Council's infrastructure will deteriorate over the period and will at some point significantly increase operational expenditure due to the unreliability of infrastructure networks leading to a decline in levels of service.

The high capital investment option results in significantly higher rate increases in the LTP period through the cost of servicing the increasing debt. The rate increases would place a significant burden on ratepayers over coming years.

Graph of rates increases to existing ratepayers for the next 30 years

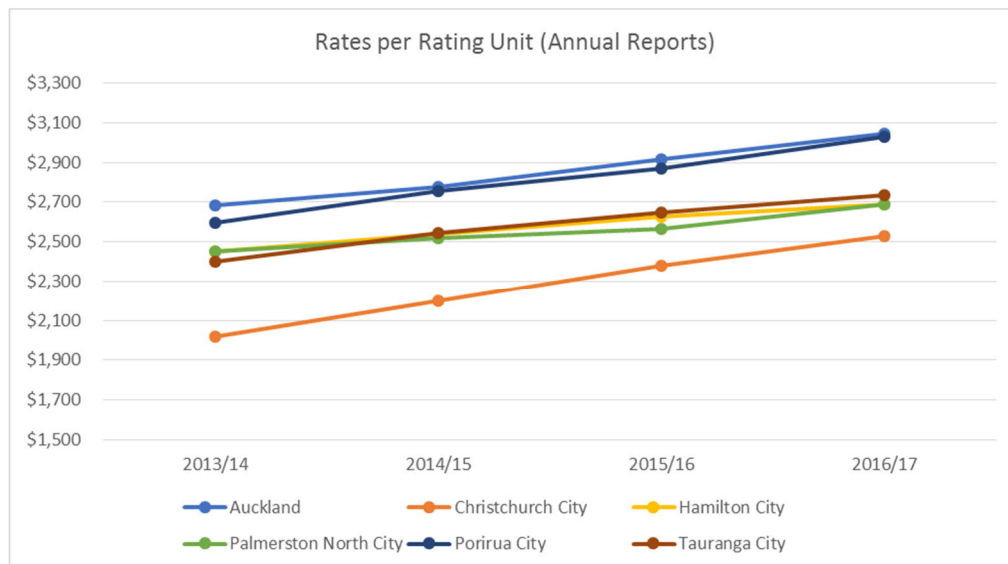


The draft financial strategy proposes, under the preferred option, a slightly higher overall rates increase over the next five years than the Amended LTP. The proposed rates increases to existing ratepayers over the LTP period are as follows, (inclusive of 0.22 per cent for the ten year Cathedral rate:

| Year | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Increase | 5.72% | 5.5% | 5.0% | 4.5% | 4.5% | 4.5% | 4.5% | 3.8% | 3.0% | 2.7% |

Although rates increases over recent years have been significant, the cost of rates in Christchurch remains comparable with that of other metro councils. The following chart shows average rates per rating unit as disclosed in Annual Reports (the ten largest local authorities are shown except Dunedin, Hutt City, Upper Hutt City, and Wellington City, for which data is not currently available).

Average Rates Revenue per Rating Unit (Metro Councils) (Annual Reports)
(excluding GST, any Regional Council rates, and Auckland's Watercare charges)



Quantified Limitations to Rates Increases

Section 101A of the Local Government Act 2002 requires local authorities to fix a limit on annual rates increases for each year in the LTP period. The Council has set these higher than the rate increases proposed (and shown in the chart above), to allow for budget flexibility in the event of unexpected adverse developments in the Council's position or operating environment. Importantly, they also relate to total rates income (i.e. including natural growth from the development of new properties) – the increase to existing ratepayers will always be lower as long as the number of ratepayers continues to grow. For this reason, existing ratepayers should focus on the previous table as an indicator of likely future rates increases rather than the table below.

The limit for rates revenues and rates percentage increases is set at one per cent above the rates income and increases contained in the draft LTP financial statements.

Quantified limits for rates increases

| Year | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|-------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Rates (\$m) | 492 | 523 | 554 | 583 | 614 | 647 | 681 | 711 | 738 | 763 |
| Increase | 8.38% | 7.41% | 6.87% | 6.30% | 6.32% | 6.30% | 6.20% | 5.54% | 4.71% | 4.39% |

9 Debt projections and limits

Debt Projections

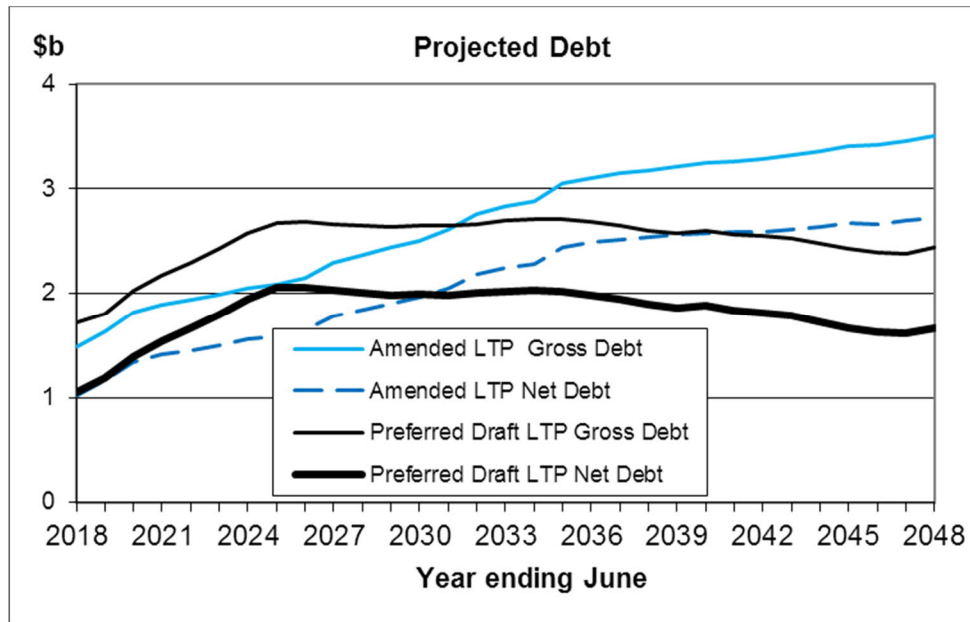
Ability to borrow is limited by a lenders' willingness to provide credit as well as ratepayers' ability to service future interest costs and principal repayments. Council maintains several covenants with lenders which set specific limits on borrowing – most importantly, that total net debt may not exceed 250 percent of total operating revenues.

A prudent strategy should restrict planned borrowing to materially less than this covenant limit, to allow for budget flexibility in the event of unexpected adverse changes to the financial position or operating environment over the period. The maximum debt/revenue ratio under the preferred option in this draft LTP is 206 per cent, which provides "headroom" (the ability to borrow more if required without breaching financial covenants) of \$420 million, significantly less than the 2016 amended LTP's figure of \$529 million in 2020. This is largely due to Council borrowing \$160 million in lieu of receiving it as a capital release from CCHL.

Key debt and interest cost projections are shown in the following charts for the three options.

Projected debt – medium capital investment option

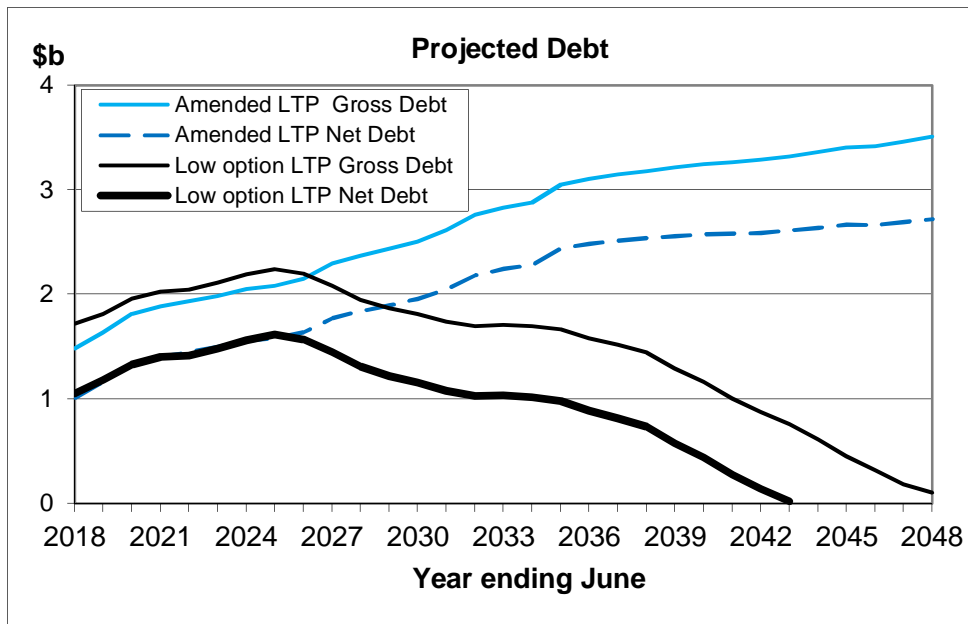
Debt increases through to 2025, around the time the Multi-purpose Arena is completed. Increased rating for asset renewals through to 2029 contributes to debt levelling out after that time.



Projected debt – low capital investment option

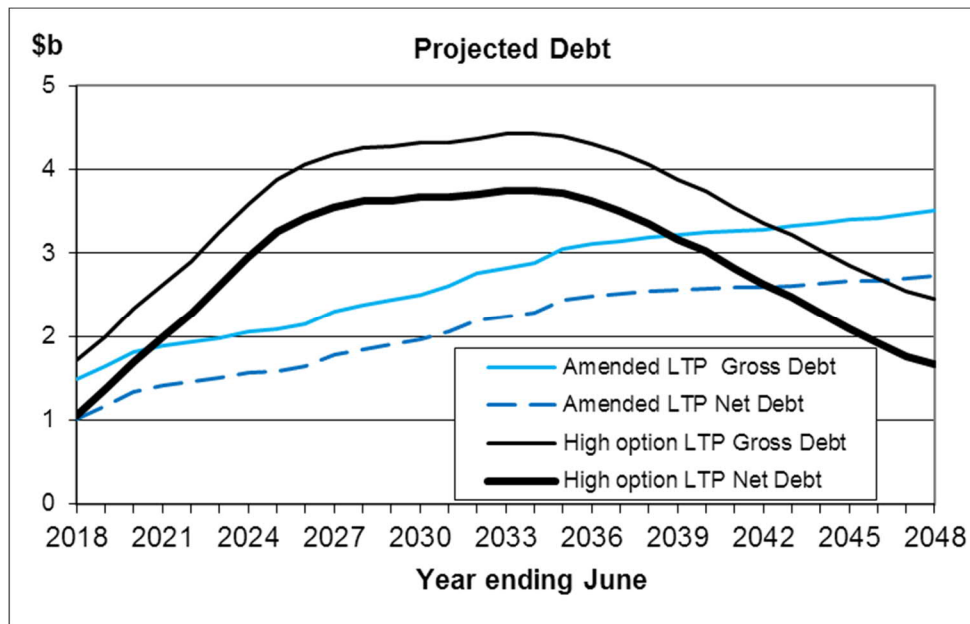
Under this option debt remains at levels similar to the current amended LTP through to 2025, then reduces due to the lower new capital programme.

However there is nothing to prevent this option from being adopted in the short term. The proposed levels of service set out in the draft LTP are calibrated to deliver on the preferred option. If the Low option were to proceed it may be viable in the short term. In the medium or longer term it is clear that this option would result in significant reductions across many levels of service, as well as increased risk of infrastructure failure. Further details are set out in the Infrastructure Strategy.



Projected debt – high capital investment option

Under this option debt grows significantly during the 10 year LTP period due to 50 per cent higher capital expenditure through that period than for the medium capital investment option. The associated higher rates increases in that period to service and repay the debt see debt eventually fall to a level similar to the preferred option. However the high debt in the intervening years causes the debt to operating revenue ratio to exceed the levels agreed with the Council's lenders, (which would make borrowing more difficult and more expensive). This, coupled with the lack of financial resilience means that the option is not financially prudent and not recommended. Clearly this is not a long term option, but it could be considered as a short term solution, before moving to a capital investment level more in line with the preferred option.

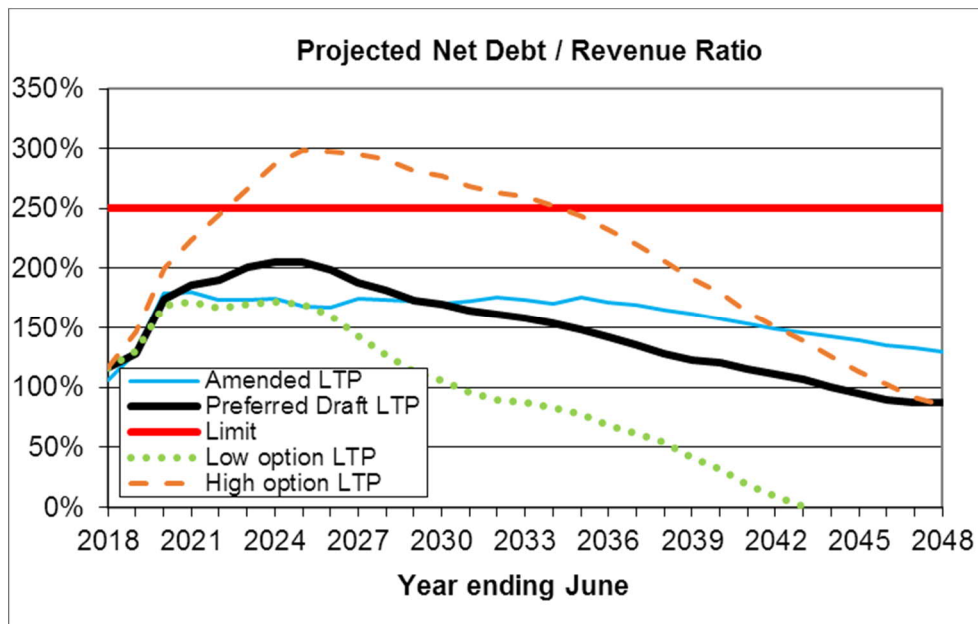


Net debt to revenue for the next 30 years

The graph below shows the projected net debt ratio for the three options. The preferred option is higher than the (current) amended LTP in the LTP period, partly due to the reduced capital release. In the longer term the net debt ratio is lower due to higher rating for asset renewals.

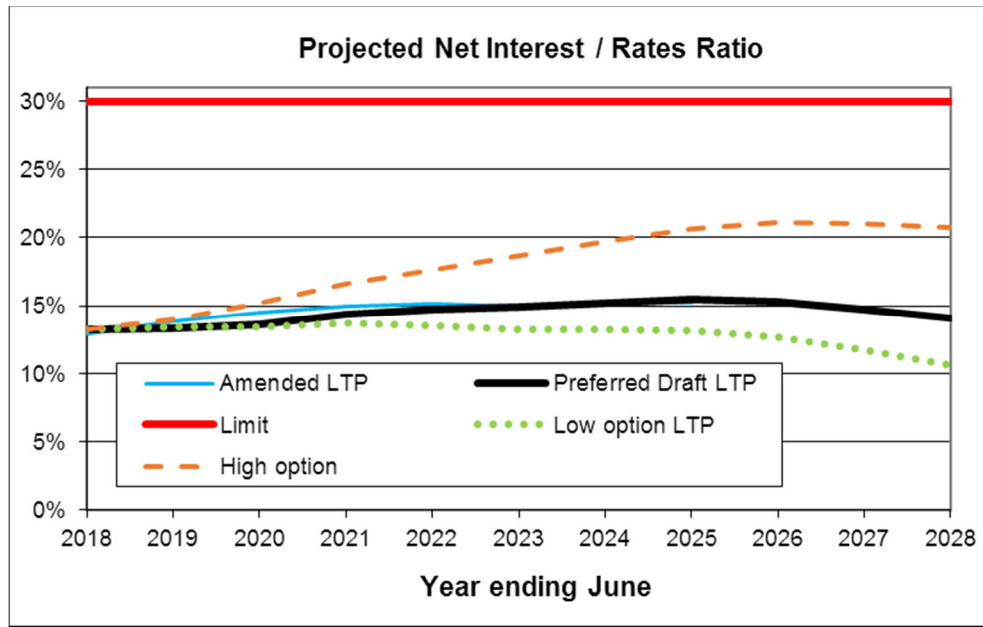
The lower option is similar to the current LTP for the LTP period before reducing due to a combination of lower capex and higher rating for asset renewals.

The high option reflects the high capital programme and breaches the LGFA limit for a sustained period.

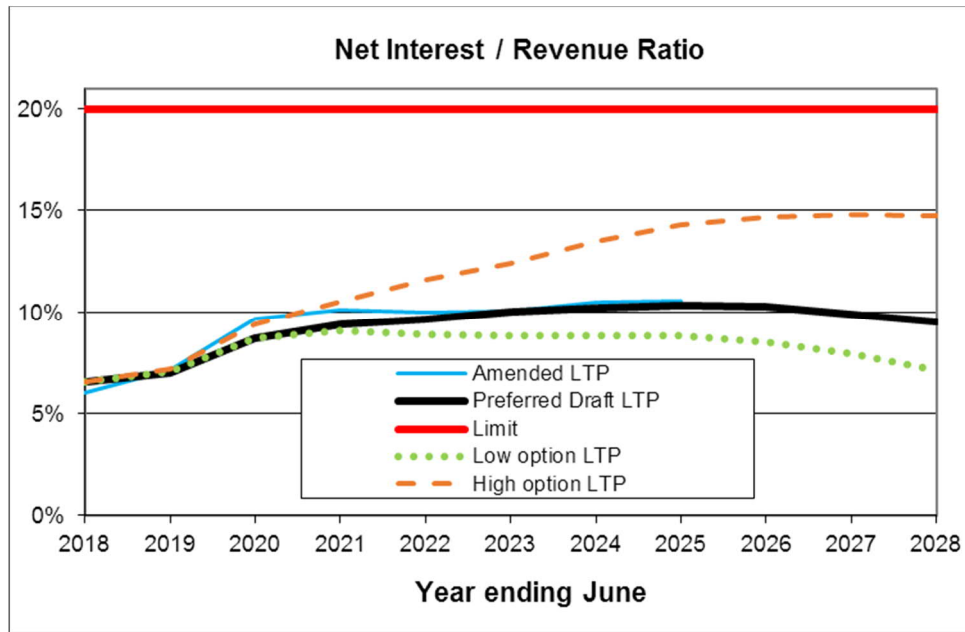


The two ratios shown below indicate the interest costs associated with servicing the debt under all options remains within the Council's self imposed limits.

Net cost of interest to rates income for the next 10 years



Net interest to revenue for the next 10 years



These charts show that under all options the Council's total debt continues to climb through most of the LTP period as a result of capital improvement in infrastructure improvement, anchor projects, and replacement assets. Over the longer term the net debt level varies depending on the option. While interest costs remain within prudent levels and within Council's ability to repay principal amounts in an orderly manner, the level of debt under the high option is an issue as LGFA limits would be breached for a sustained period of time. This would reduce the Council's access to loan funding and increase the cost of borrowing as a result of the increased risk to lenders. As a result, the high capital investment option is not recommended as a long term solution.

Conclusion

The preferred medium capital investment option is seen as optimal as it balances restoring and maintaining the condition of the City's assets with relatively affordable rate increases and a prudent level of debt.

While the low capital investment option results in lower rates increases and less debt, the condition of assets will deteriorate bringing a higher risk of asset failure, reducing levels of service and lower levels of overall community wellbeing and amenity. This in turn will make it more difficult for Christchurch to attract and retain the skilled residents needed to be an attractive 21st century city.

The high capital investment option, would restore Council's assets to an optimum level, but would result in high rates increases and cause debt limits to be breached for a prolonged period. This option is not considered to be financially prudent.

Credit Rating

A credit rating affects how willing lenders are, to lend to the Council and the interest rate that will be charged. This Financial Strategy seeks to support Council's current "A+ (Stable)" credit rating from Standard & Poor's. This credit rating would likely be reviewed downwards if the overall net debt exceeded 180 per cent of revenue or net interest exceeded 9 per cent of revenue.

Standard and Poor's use different ratios and inputs for their purposes compared with those set by Council's lenders and consider a wider range of factors. A Standard & Poor's assessment also includes consideration of the economic environment, Council's financial management, liquidity, and budgetary performance and flexibility. It also considers the stability of governance and executive management and its willingness to make hard decisions.

Any downgrade in rating would have only a marginal impact on interest rates, but could increase interest costs by as much as \$4 million per annum in the later years of this Plan. This has not been incorporated into these financial analysis underpinning this strategy. Should a downgrade occur, it is expected the Council's credit rating would be restored over time as the funding uncertainty decreases and the net debt/revenue ratio returns to more conservative levels.

Security on borrowing

Borrowing is secured by way of a charge over future rates revenue, consistent with normal sector practice.

From time to time, with the prior approval of Council and the Debenture Trustee, security may be offered by providing a charge over one or more of the Council's assets. This will only be done where there is a direct relationship between the debt and the purchase or construction of the asset being funded, such as an operating lease or project finance, and the Council considers a charge over the asset to be appropriate.

Quantified Limitations to Debt Increases

The Council is proposing to raise the current debt level (as shown in the charts above), to enable the funding of the proposed capital investment programme and allow for budget flexibility in the event of unexpected adverse developments in the Council's position or operating environment.

Section 101A of the Local Government Act 2002 requires local authorities to state a maximum limit to debt increases over the LTP period.

Proposed limits for the debt increases are shown in the table below. These have been set at 250 per cent of annual revenue, liquid assets, and on-lending to Council Controlled Organisations. The limits are a "worst case" maximum borrowing scenario, and ratepayers should focus on the graphs above for a better indication of likely actual debt increases.

Quantified limits for debt increases

| Year | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Borrowing | 2,926 | 2,632 | 2,703 | 2,811 | 2,875 | 2,995 | 3,126 | 3,213 | 3,327 | 3,400 |
| Debt headroom (\$m) | 1,119 | 607 | 534 | 518 | 444 | 420 | 448 | 523 | 663 | 752 |

10 Council Investments

Working Capital & Special Funds

Council routinely holds significant working capital cash balances, due to the timing differences between spending, which occurs relatively evenly over the year, and rates income which varies from month to month. In addition balances are maintained in various Special Funds, although these are lent internally for Council purposes wherever possible.

Investment of these balances is undertaken in accordance with the Council's the Investment Management Policy but is conservative – generally limited to cash and short-term bank deposits, to reflect the likelihood of funds being needed relatively frequently to meet on-going payments.

Borrower Notes

Under the terms of its shareholding in the Local Government Funding Agency (LGFA), each time Council borrows from LGFA it must invest a portion of that borrowing back into LGFA in the form of Borrower Notes. This ensures the stability of LGFA's financial position, and provides a high level of confidence that the LGFA will continue to be a cost-effective source for the bulk of the Council's long-term borrowing requirements.

The Council earns interest on Borrower Notes at an interest rate equal to the base interest rate charged on the associated borrowing (i.e. excluding any margins).

Community Loans

From time to time the Council makes loans to community groups to enable them to pursue their stated objectives. The return on these loans ranges from interest free through to 4.4 per cent, depending on when they were granted and the conditions imposed. The total face value of these loans at 1 July 2017 was \$8.1 million.

Capital Endowment Fund

The Capital Endowment Fund was formed in 2001 using the proceeds received from the sale of Orion's gas subsidiary. The Fund provides an ongoing income stream which is applied by the Council to economic development, and community events and projects activities. The Fund is invested according to the Council's Investment Policy, including internal lending to the Council to minimise Council's external borrowing. The Council pays the Fund interest on internal

loans at a market rate, although no more than it would pay for a similar loan from an external lender. Fund investments are consolidated with those of the Council for reporting purposes.

The Fund is projected to make returns during the Long Term Plan of:

| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Return | 3.60% | 3.61% | 3.64% | 3.67% | 3.74% | 3.76% | 3.82% | 3.96% | 3.96% | 3.96% |

Council Controlled Organisations, (CCOs and CCTOs)

The Council's main investment is in CCHL which holds investments on behalf of the City and provides a dividend return each year which is used to reduce the Council's rate requirements. The average cash dividend yield on Council's CCHL investment, calculated using a valuation of CCHL by an independent valuer, has averaged 2.3 per cent in the last three years and 3.3 per cent in the last ten years. When the appreciation in the capital value of its investments is taken into account, CCHL has achieved an internal rate of return over the past five years of 17.5 per cent a year, or 25.6 per cent a year since 1996. This significant return is due to asset growth.

Capital release mechanisms used by CCHL allows it to realise this increase in asset value and return it to Council as a cash dividend. Further information on CCHL's subsidiary companies is provided in the Long Term Plan and in the companies' Statements of Intent.

The Council has shareholdings in a further eight companies. These are held principally to achieve efficiency and community outcomes and not to receive a financial return on investment.

The risk to Council of investing in these companies is low. A list and description of all of the Council's CCOs and CCTOs is provided in Appendix 2.

Appendix 1 - Major Community Facilities /Anchor Projects

The Council remains committed to the post-earthquake rebuild, construction or repair of the major community facilities listed below, either as part of the Cost Share Agreement with the Crown or on its own. Facilities which are part of the Cost Share are marked with an asterisk. The Cost Share Agreement is the underlying document between Council and the Crown that determines the cost contribution, ownership and operating cost responsibilities for each of the Anchor Projects.

For most facilities the future ownership is clear but where the Cost Share Agreement is ambiguous assumptions have been made for the purposes of this LTP:

Council Contributions to Major Community Facilities / Anchor Projects

| | Council contribution (\$m) | Complete? | Assumption |
|--|----------------------------|-----------|---|
| Christchurch Art Gallery | 57.6 | Yes | Council ownership and operation |
| Central library* | 92.7 | | Council ownership and operation |
| Nga Puna Wai | 46.4 | | Council ownership and operation |
| Eastern aquatic facility | 31.1 | | Council ownership and operation |
| Christchurch Town Hall* | 140.6 | | Vbase ownership and operation |
| Performing arts* | 31.3 | | |
| South West Library, Customer Services and Leisure Centre | 35.2 | | Council ownership and operation |
| Convention Centre* | - | | Crown ownership and operation |
| Car parking * | 70.0 | | Council / private ownership and operation |
| New multi purpose arena* | 254.0 | | Funded in the years 2023 – 2025 |
| Central city multi-sport facility* | 151.3 | | Council ownership and operation |
| Avon river park* | 6.4 | | Council ownership and maintenance |
| Transport Interchange* | 29.9 | | Council ownership from 2019/20 and operation for all years. |
| Transport Plan –phase 1* | 27.0 | Yes | Council ownership and maintenance |
| The Square* | 4.6 | | Council ownership and maintenance |
| The Frame, (Public realm)* | 6.8 | | Council ownership and maintenance |
| Earthquake memorial* | - | Yes | Crown ownership and maintenance |
| Woolston/Linwood Pool | 21.8 | | Council ownership and maintenance |

Appendix 2 Council Investments (CCOs & CCTOs)

| Company | Shareholding | Principal reason for investment | Budgeted Return |
|--|--------------|--|--|
| Council Controlled Trading Organisations | | | |
| Christchurch City Holding Investments | 100% | Return on capital Holding company for the Council's trading investments. | \$45.1 - \$68.6 million per annum as detailed in the forecast dividend table below. Plus special dividends of \$140 million in 2018-19. |
| Vbase Limited | 100% | Economic Development Achieved through the provision of venue management and event hosting services at its own venues (Horncastle Arena) and those it manages (Air Force Museum of New Zealand, Hagley Oval Pavilion and AMI Stadium). The Town Hall, owned by Vbase Limited, is currently undergoing earthquake repairs and is expected to reopen in the first quarter of 2019. | None in Long Term Plan period. |
| Civic Building Limited | 100% | Property Investment The company holds the Council's 50% investment in the joint venture that owns the Civic Building offices. This is a long term investment. | Returns expected from 2020 onwards. |
| ChristchurchNZ Holdings Limited | 100% | Economic Development Achieved through optimising economic and social opportunities that tourism, major events, city promotion and economic development can bring to Christchurch and Canterbury. | None |
| Tuam Limited | 100% | Dormant | All capital to be returned in 2018 and company wound up. |

| Company | Shareholding | Principal reason for investment | Budgeted Return |
|--|--------------|---|---------------------------------|
| Share Investments | | | |
| Transwaste Limited | 38.9% | Regional landfill | \$3.5 - \$8.1 million per annum |
| New Zealand Local Government Funding Agency | 8.3% | Borrowing | \$110,000 per annum |
| Civic Financial Services Limited (previously New Zealand Local Government Insurance Corporation Limited) | 12.9% | Supplies local government with financial services such as superannuation, Kiwisaver, and underground infrastructure insurance cover | None |
| Endeavour Icap | 12.8% | Economic Development within Canterbury region | None |

The Council provides loan funding to its 100 per cent subsidiaries as and when required. Interest is charged on this lending at a rate slightly above that at which Council can borrow.

The forecast dividend income is outlined below:

| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|------------|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| CCHL | \$188.3 million ¹ | \$45.1 million | \$51.0 million | \$51.8 million | \$49.4 million | \$58.5 million | \$61.5 million | \$64.2 million | \$66.2 million | \$68.6 million |
| LGFA | \$110,000 per annum | | | | | | | | | |
| Transwaste | \$8.1 million | \$4.0 million | \$4.0 million | \$3.5 million | \$3.8 million | \$3.5 million | \$3.5 million | \$3.6 million | \$3.7 million | \$3.8 million |

¹ includes \$140 million from the capital release programme

Christchurch City Holdings Limited

The key purpose of CCHL is to invest in and promote the provision of key infrastructure assets in a commercially viable manner to assist proactively in the development and recovery of Christchurch. This involves identifying infrastructural needs and then playing a role to ensure those needs are met. CCHL encourages appropriate investment by its trading companies to ensure infrastructural assets meet community needs and are efficient and cost-effective.

The dividends paid by each CCHL subsidiary in the last five years is shown below. The focus on recovering from the earthquakes means returns over recent years have been below those of equivalent assets in other New Zealand cities. There is an expectation that returns will significantly improve over the period of this Long Term Plan. Past information is used as final Statements of Intent for the three years 2019, 2020 and 2021 are not yet available. There is a level of uncertainty regarding future dividend payments as these are dependent on the financial performance of the companies.

| Company | Shareholding | Principal reasons for investment | Value of investment ¹ | Total Dividends paid last 5 years ² |
|--|--------------|---|----------------------------------|---|
| Infrastructure | | | | |
| Orion New Zealand Limited | 89.3% | Regional Economic Development | \$810 million | 2017 \$49.1 million 2016 \$58.0 million 2015 \$50.9 million 2014 \$35.7 million 2013 \$29.5 million |
| Christchurch International Airport Limited | 75% | Regional Economic Development | \$862 million | 2017 \$24.7 million 2016 \$21.9 million 2015 \$7.4 million 2014 \$4.9 million 2013 \$6.6 million |
| Lyttelton Port Company Limited | 100% | Regional Economic Development | \$459 million | 2017 \$5.2 million 2016 \$2.6 million 2015 \$18.0 million 2014 \$1.6 million 2013 nil |
| Enable Services Limited | 100% | Economic Development & Long Term Investment Returns | \$319 million | No dividends have been paid |

¹ The value of the investments was assessed by independent valuers, Ernst and Young, as at 30 June 2017.

² Total dividend paid to CCHL by the companies.

| Company | Shareholding | Principal reasons for investment | Value of investment ¹ | Total Dividends paid last 5 years ² |
|----------------------------------|--------------|--|----------------------------------|--|
| Contracting | | | | |
| City Care Limited | 100% | Investment and Certainty of supply of service | \$82 million | 2017 \$6.2 million 2016 \$4.1 million 2015 \$5.7 million 2014 \$5.7 million 2013 \$6.3 million |
| Red Bus Limited | 100% | Public Transport Investment | \$44 million | 2017 \$nil 2016 \$1.4 million 2015 \$1.9 million 2014 \$nil 2013 \$nil |
| EcoCentral Limited | 100% | Certainty of supply of service | \$9 million | 2017 \$0.3 million 2016 \$0.3 million 2015 \$0.3 million 2014 \$0.3 million 2013 \$nil |
| Consultation | | | | |
| Development Christchurch Limited | 100% | Development consultation, and contact for sources of overseas investment | \$2 million | No dividends have been paid. |

Considerations of Ongoing Council Ownership of its Trading Companies

| Advantages of Council Ownership | Counter-arguments to Council Ownership |
|---|--|
| <p>Synergies. Provides opportunities for broader Council / Community objectives to be reflected in the companies objectives. Allows companies to proactively respond to community aspirations such as climate change, energy use, sustainability, and social equity in a more direct and binding manner.</p> | <p>Synergies. Community values should be reflected in regulation, policy and incentives that are transparent and contestable. The use of Statements of Intent to influence commercial behavior can lead to sub-optimal business performance.</p> |
| <p>Local control. While operating on a commercial basis, wider economic benefits to the region are taken into account – largely through the Statement of Intent process (for example recognition of Council strategies). The CCHL model ensures that intervention is by way of guidance rather than direct lobbying or interference with recognised best practice board governance processes. The model reflects similar principles adopted for Crown commercial enterprises.</p> | <p>Local Control. This can lead to mixed messages for the companies and reduce efficiency or returns if companies are required to compromise their potential rate of return. Companies associated or linked to Council may also perceive an inability to act as commercially as competitors.</p> |
| <p>Asset reliability. A public owner of key infrastructure is more likely to accept a lower return in the short term to ensure there is sufficient investment into these assets for the long term (e.g. investment in increased network resilience, or proactive asset maintenance).</p> | <p>Asset reliability. The private sector has strong incentives to invest in asset reliability and maintain the performance of its assets to ensure it maximizes profits. Further it will not over-invest or gold-plate its assets. Council-controlled companies may be less inclined to reduce services, reduce quality of assets and infrastructure due to community expectation.</p> |

| Advantages of Council Ownership | Counter-arguments to Council Ownership |
|--|--|
| <p>Investment returns. CCHL has generated an average annual return to shareholders (cash dividends and capital growth) of 25.6 per cent since 1996. The current cash dividend forecasts (\$48.3 million in 2018-19) excluding dividends from a capital release have the effect of lowering Council rates required by approximately 10.6 per cent. The total shareholder returns exceeds the Council's cost of capital in investing in these companies. Independent professional directors appointed to CCTOs can be as effective at ensuring efficiency in Council-owned companies as those with private sector ownership.</p> | <p>Investment returns. Notwithstanding that total returns (including capital growth) to Council are higher than the cost of capital, cash dividends paid to Council have averaged a 3.3% return in the last ten years. Cash dividends currently are less than interest forgone on any capital release. An alternative shareholder may bring additional value to these companies, and private sector ownership ensures better efficiency.</p> |
| <p>Pricing. Where there is no effective competition in a market, the existence of a Council-owned company can stimulate pricing and help to ensure that pricing for Council tenders is competitive or control pricing where there is a monopoly provider.</p> | <p>Pricing. This is only true where markets are not mature and in most instances of monopoly, pricing is regulated.</p> |
| <p>Future potential. Also known as "option value", this enables future flexibility with these assets, e.g. Port redevelopment, and Enable investment. If they are sold this value is gone.</p> | <p>Future potential. Council should not be exposed to unnecessary commercial risks, for example. Council's ownership may be questioned where it owns assets that are speculative, high risk or for purposes not connected to the well-being of the community.</p> |
| <p>Long-term investment horizon. Because they have an owner who is focused on long-term outcomes, the companies have a greater ability to invest in the long-term, where profitability may take some time but creates gain where aligned to the strategies (Community outcomes) of the City.</p> | <p>Long-term investment horizon. This investment exposes ratepayers to risk that the private sector is not prepared to accept. If the investment is made by the Council, it should be sold once it becomes commercially viable to reduce the commercial risk.</p> |
| <p>Stability of ownership. Strong stable ownership can create a competitive advantage for the operating companies. Private sector owners are more likely to seek profit in a shorter timeframe and not be as prepared to invest in the long-term.</p> | <p>Stability of ownership. Stability of ownership can also be achieved through a strong private-sector parent. A private sector parent may also bring other skills and experience that add value to the companies.</p> |

| Advantages of Council Ownership | Counter-arguments to Council Ownership |
|--|--|
| <p>Availability of capital. Council decision-making to make further capital available will be moderated by how the investment contributes to commercial and non-commercial outcomes for the City. The Council could choose to allow its companies to access normal capital markets (CCTOs already raise debt capital through the normal market).</p> | <p>Availability of capital. A wider range of capital raising options is available to privately-held companies. Exposure to capital markets places stronger commercial disciplines on businesses.</p> |

Financial Prudence Benchmarks

Financial Prudence Benchmarks

Long-term plan disclosure statement for period commencing 1 July 2018

What is the purpose of this statement?

This statement discloses the Council's planned financial performance against several benchmarks to determine whether the Council's financial planning is prudently managed.

The Council is required to include this statement in its Long-Term Plan in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014 (the regulations). Refer to the regulations for more information, including definitions of some of the terms used in this statement.

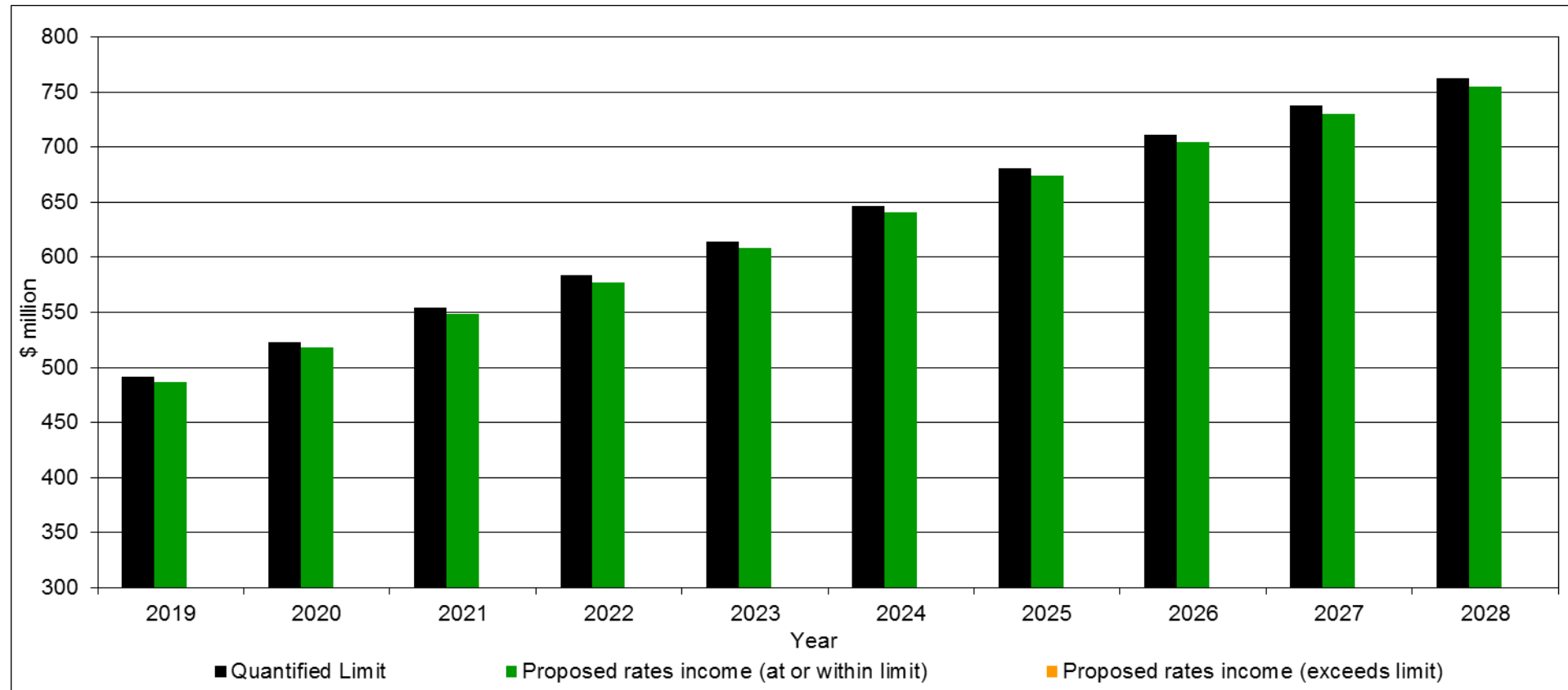
Rates affordability benchmark

The Council meets the rates affordability benchmark if—

- its planned rates income equals or is less than each quantified limit on rates; and
- its planned rates increases equal or are less than each quantified limit on rates increases.

Rates (income) affordability

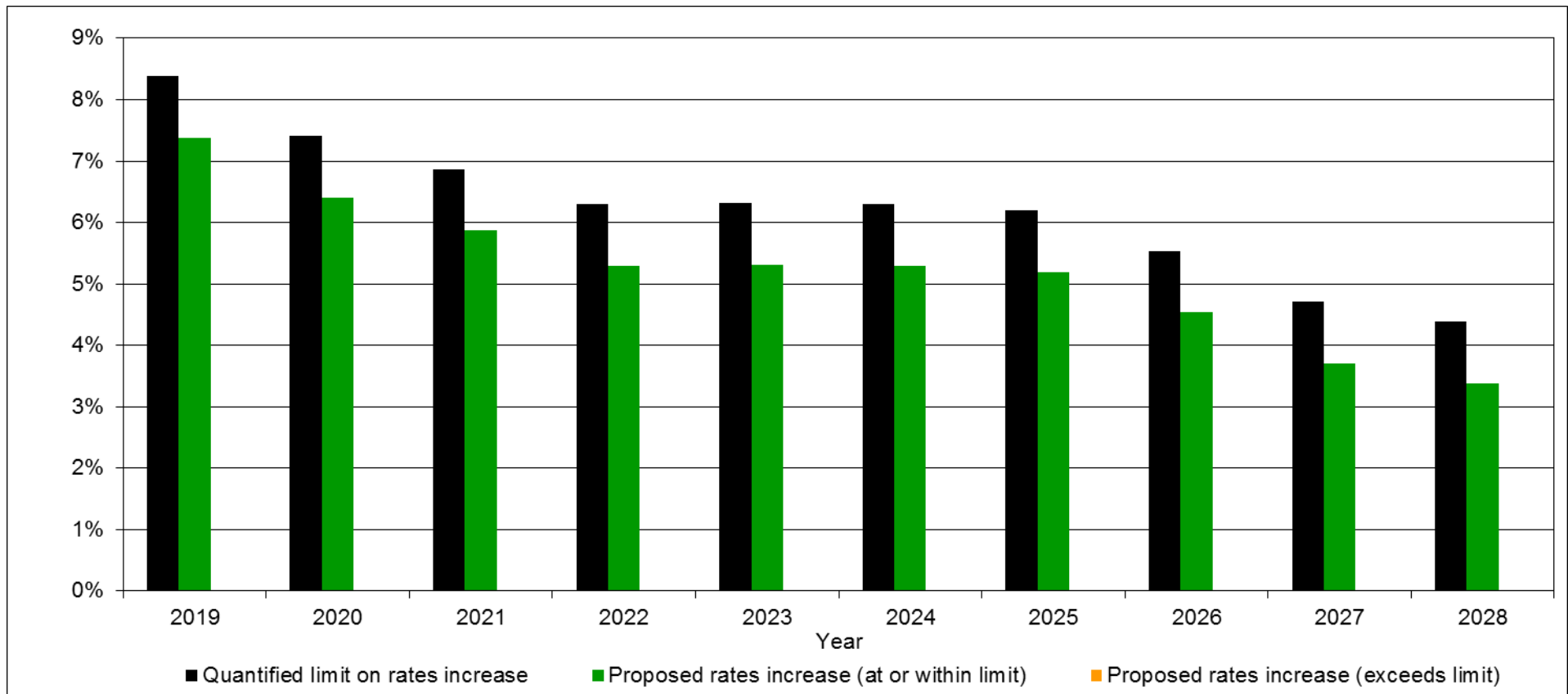
This graph compares the Council’s planned rates with the quantified limit on rates contained within the financial strategy and included in this long-term plan. The quantified limit is set at 1% above the rates income contained in the plan’s financial strategy.



Rates (increases) affordability

This graph compares the Council's planned rates increases with the quantified limit on rates increases contained within the financial strategy and included in this long-term plan.

The quantified limit is set at 1% above the nominal year on year increase in rates income contained in the plan's financial strategy.

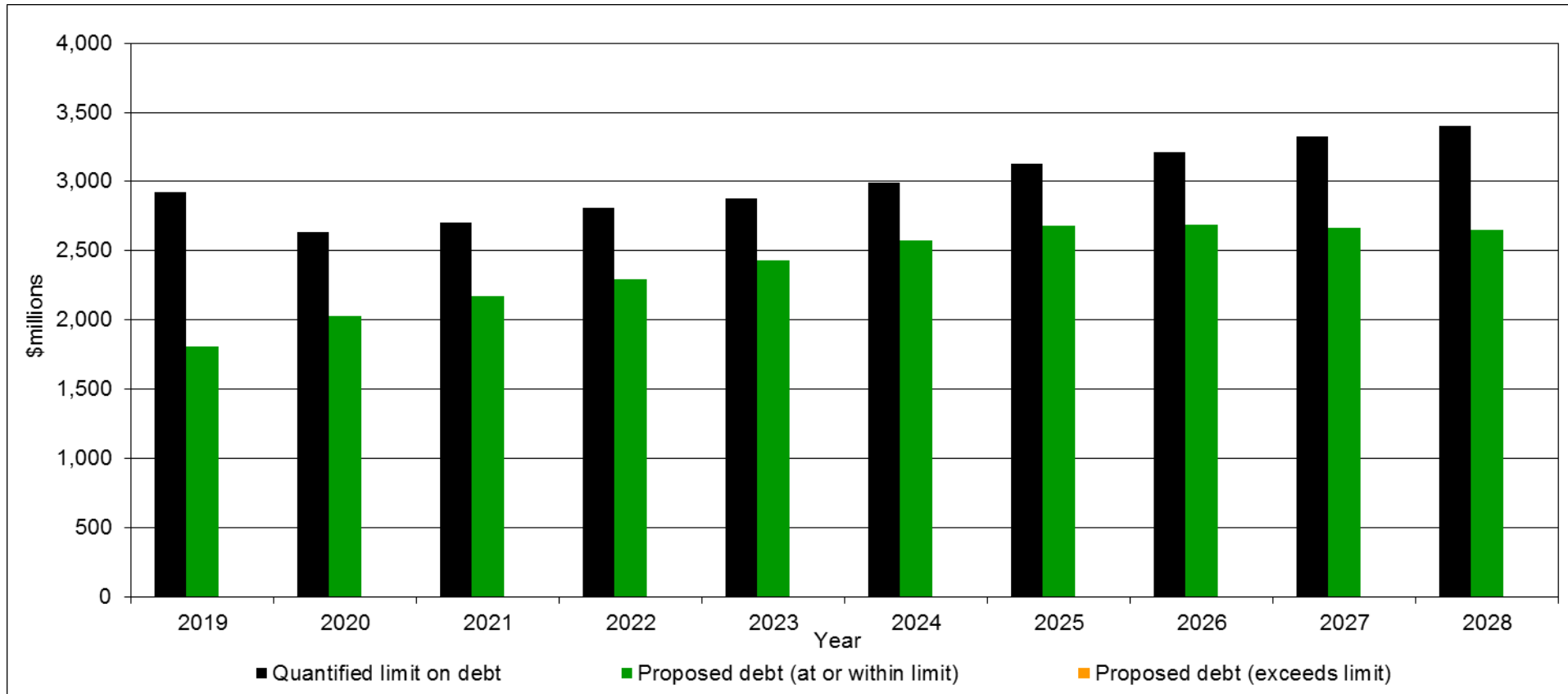


Debt affordability benchmark

The Council meets the debt affordability benchmark if its planned borrowing is within each quantified limit on borrowing. The Council has six measures for debt affordability and these are set out below.

Total borrowing

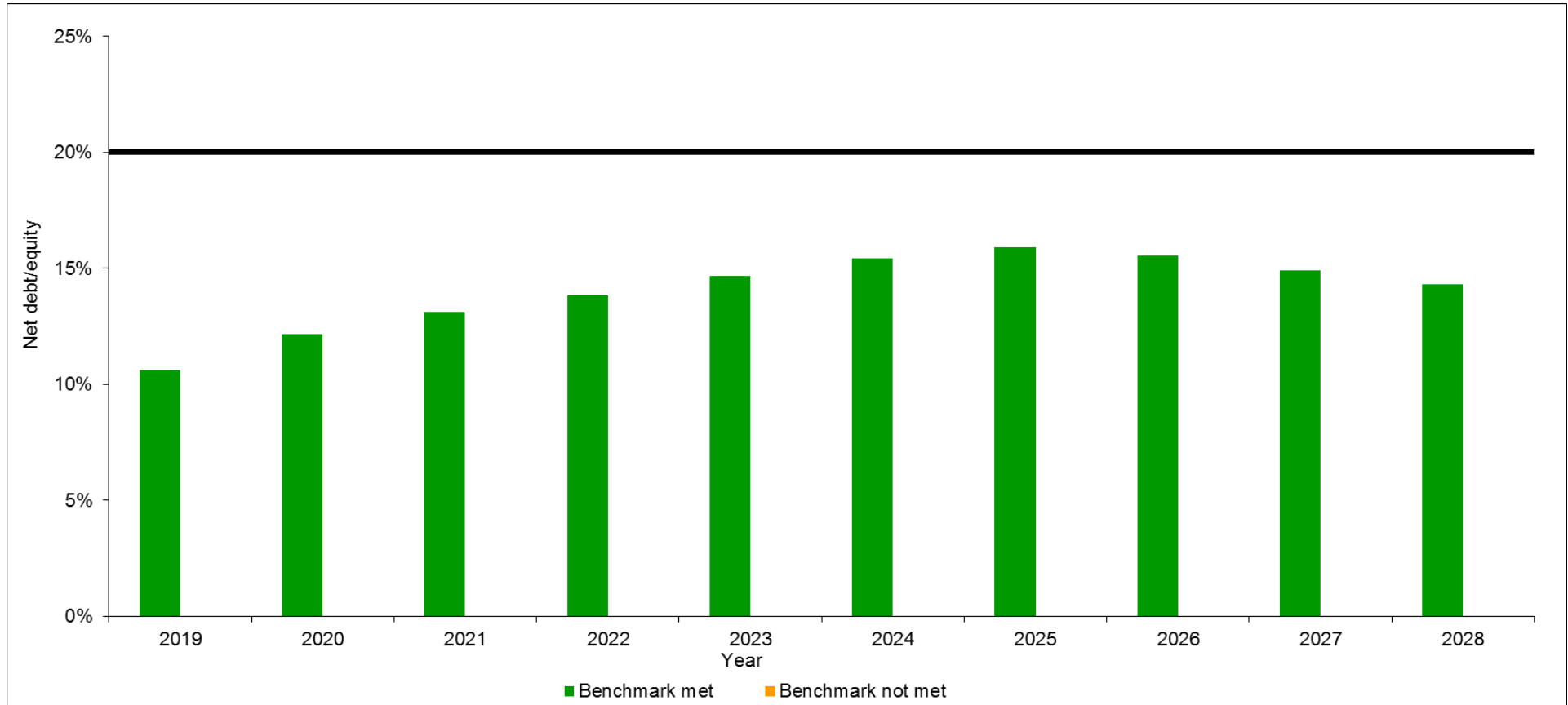
The following graph compares the Council's planned borrowing with a quantified limit on borrowing contained within the financial strategy and included in this long-term plan. The quantified limit on borrowing has been set at 250% of the net debt to revenue ratio.



Net debt as a percentage of equity

The following graph compares the Council's planned net borrowing with a quantified limit stated in the liability management policy and included in this long-term plan

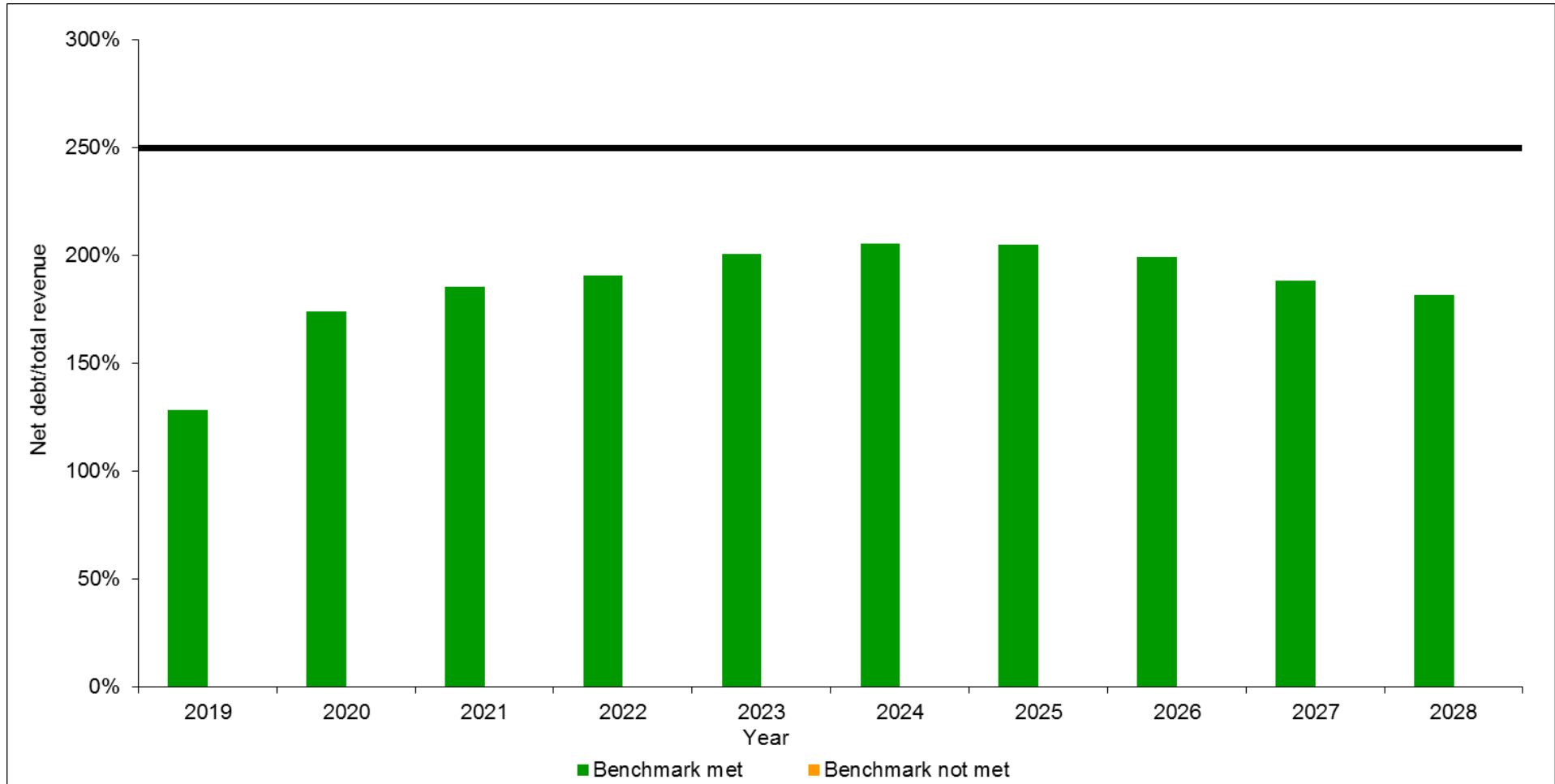
The quantified limit is net debt (comprised of total borrowings less liquid assets and investments) as a percentage of equity being less than or equal to 20%



Net debt as a percentage of total revenue

The following graph compares the Council's planned net borrowing with a quantified limit on borrowing stated in the financial strategy and included in this long-term plan.

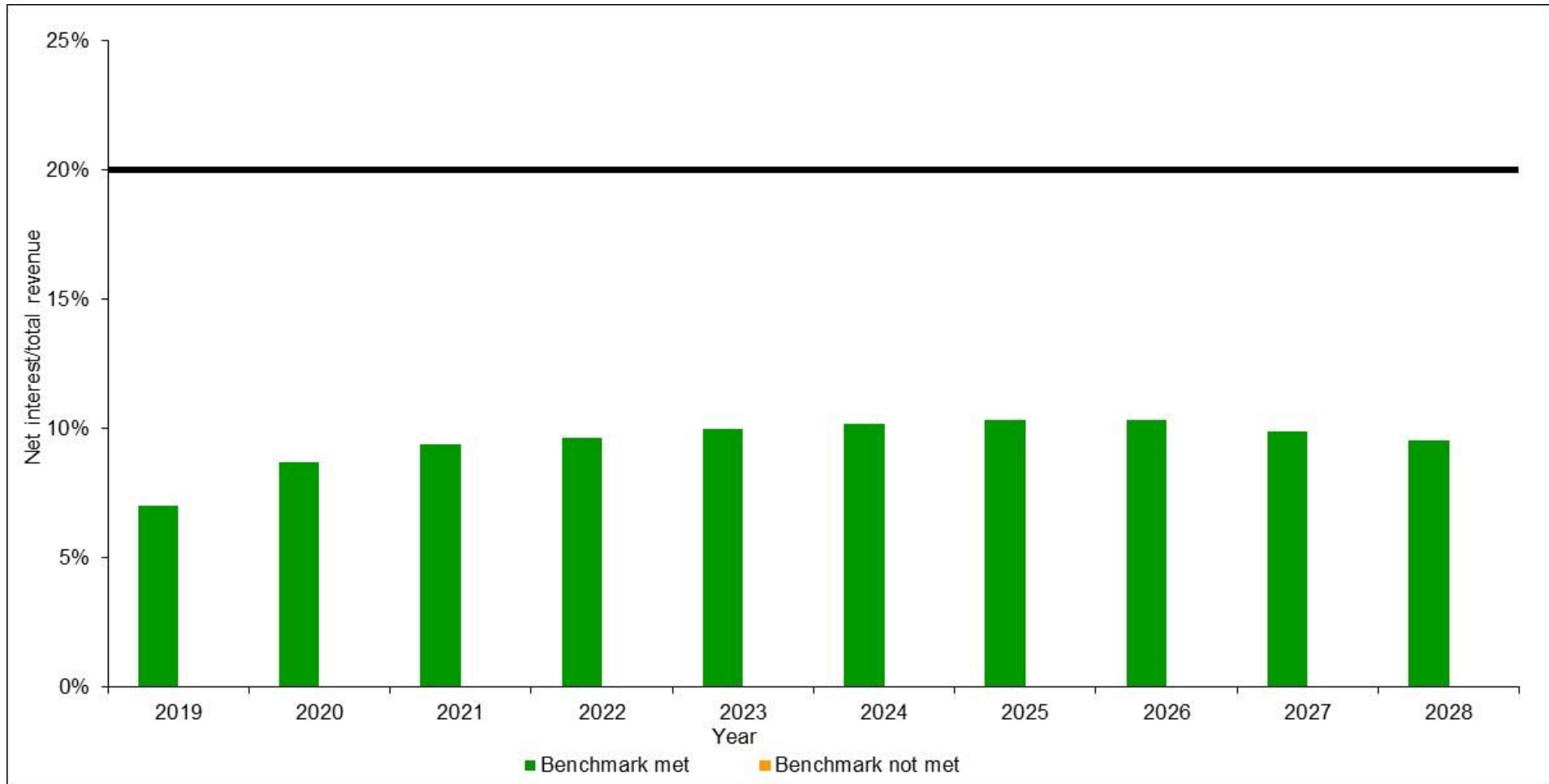
The quantified limit is net debt as a percentage of total revenue being less than or equal to 250%.



Net interest as a percentage of total revenue

The following graph compares the Council's planned net interest with a quantified limit stated in the liability management policy included in this long-term plan.

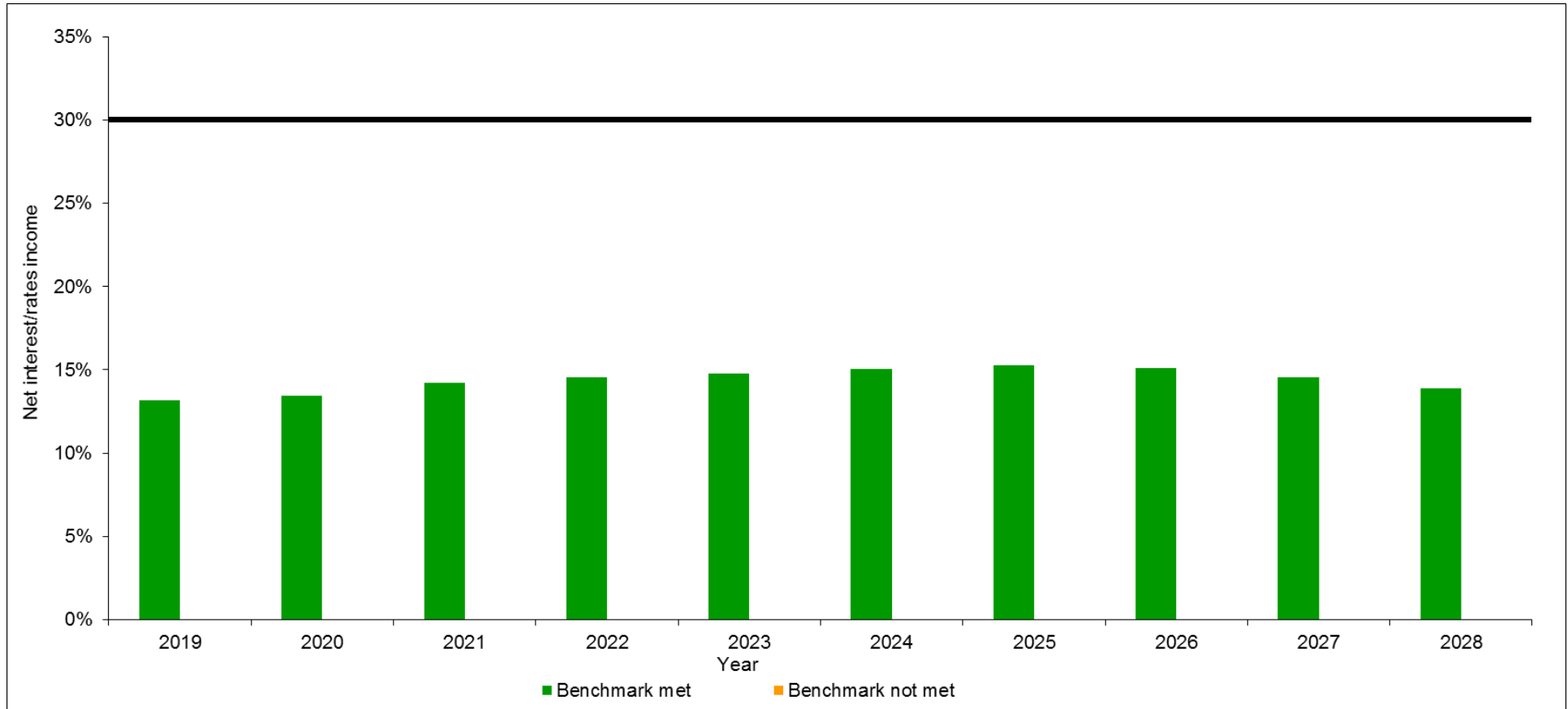
The quantified limit is net interest as a percentage of total operating revenue being less than or equal to 20%.



Net interest as a percentage of annual rates income

The quantified limit is net interest as a percentage of annual rates income being less than or equal to 30%.

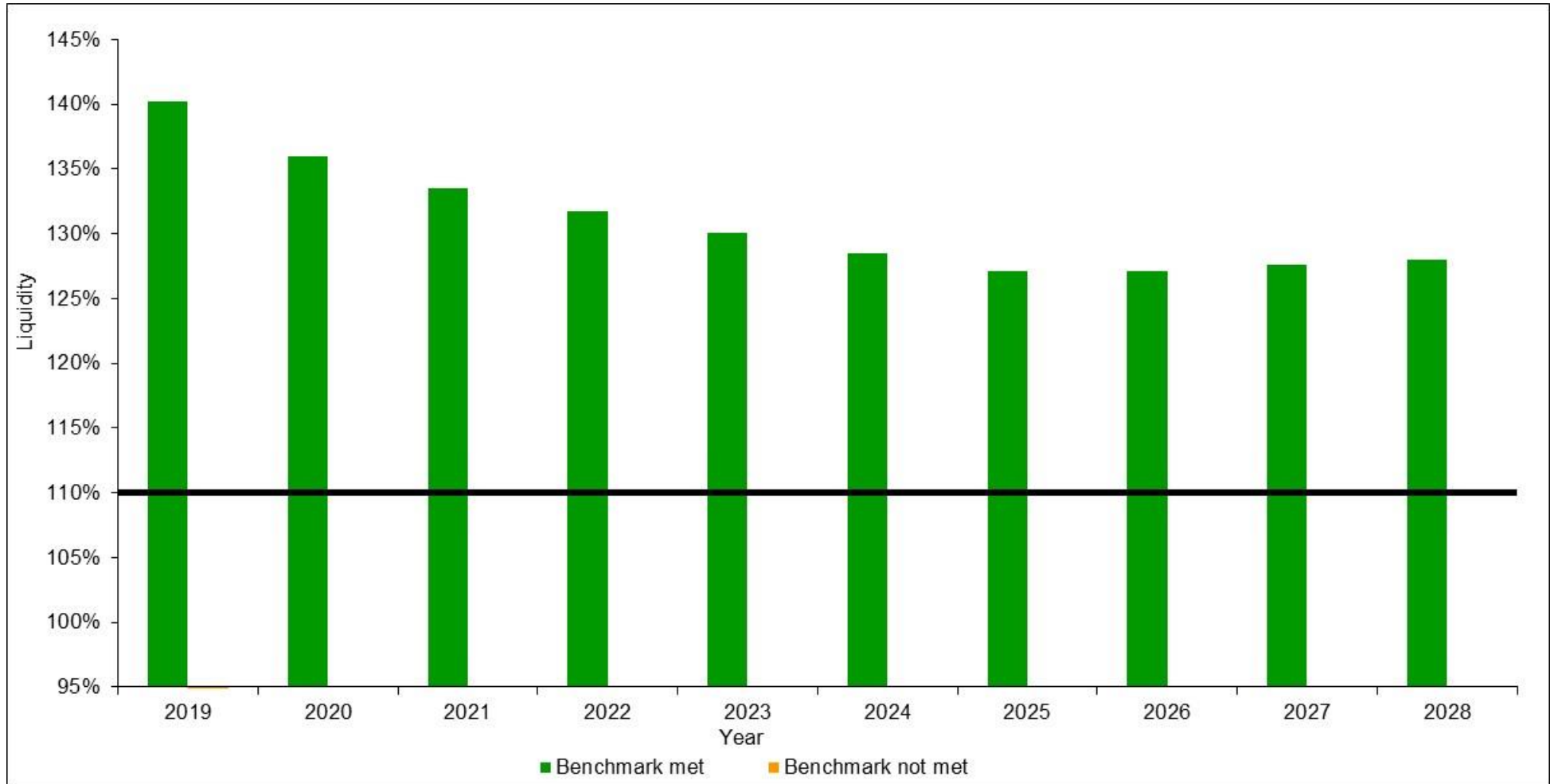
The following graph compares the Council's planned net interest with a quantified limit stated in the liability management policy included in this long-term plan.



Liquidity

The following graph compares the Council's planned net borrowing with a quantified limit stated in the liability management policy included in this long-term plan.

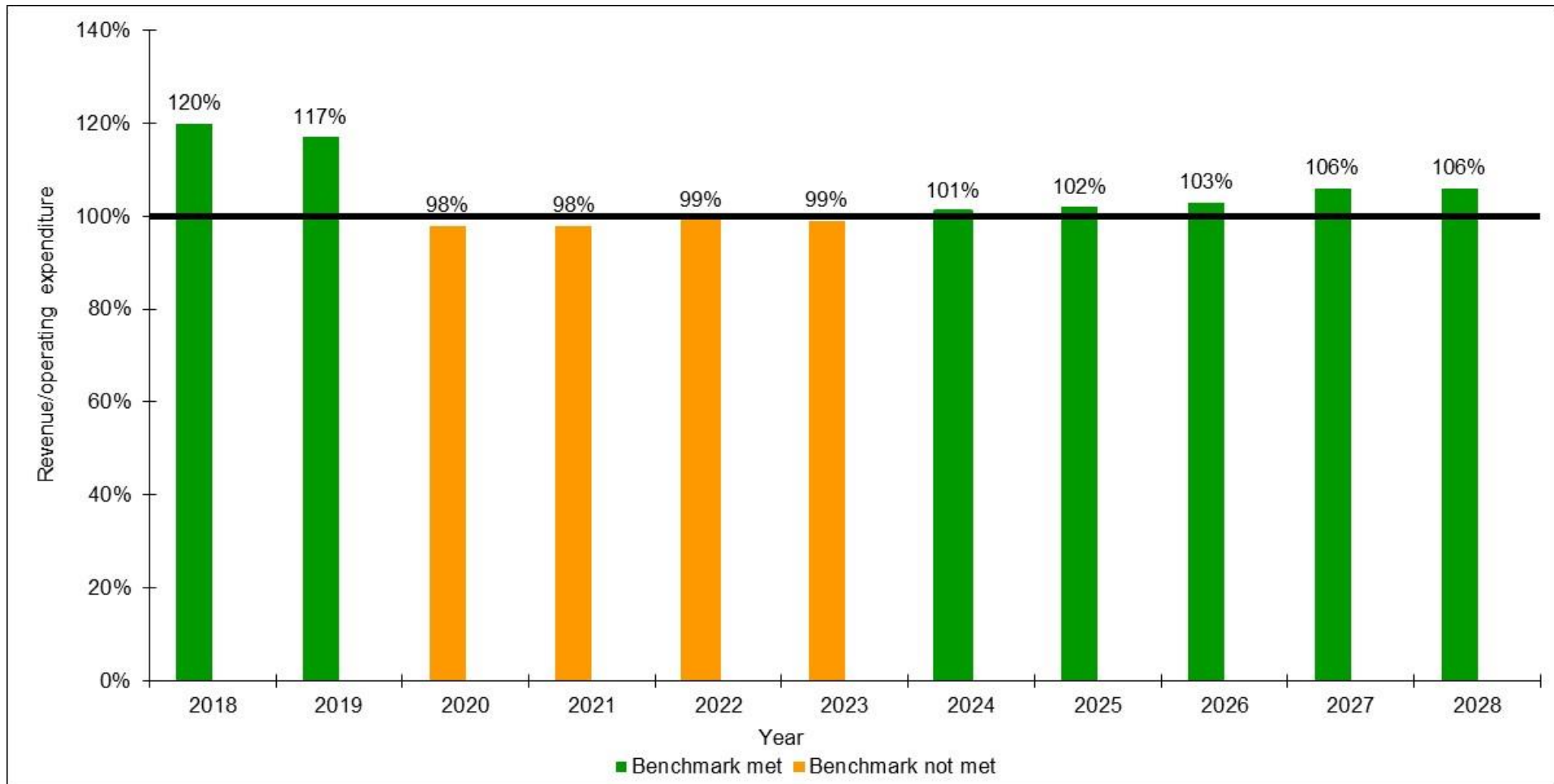
The quantified limit is liquidity being equal to or greater than 110%. For debt affordability liquidity is calculated as total borrowings including committed but undrawn facilities plus liquid assets and investments compared to total term borrowings.



Balanced budget benchmark

The following graph displays the Council's planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluations of property, plant, and equipment) as a proportion of planned operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant, and equipment).

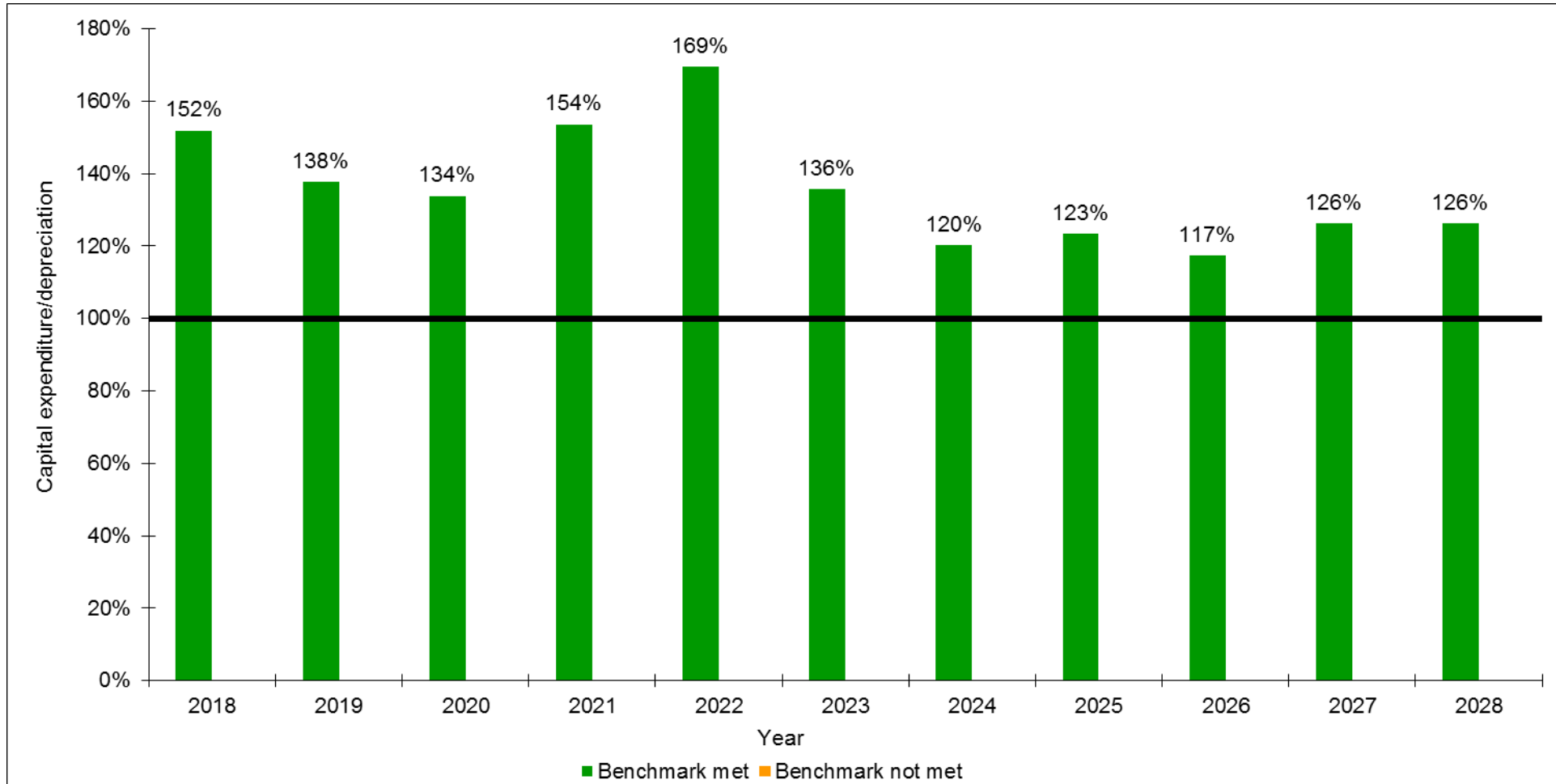
The Council meets the balanced budget benchmark if its planned revenue equals or is greater than its planned operating expenses, including depreciation. Council's policy is to rate for renewals rather than depreciation. Council is increasing its rating for renewals over the LTP period to better match long run renewal projections, within the confines of ratepayer affordability. 2018 and 2019 are high due to the capital release from CCHL and mask lower than depreciation rating for renewals.



Essential services benchmark

The following graph displays the Council's planned capital expenditure on network services as a proportion of expected depreciation on network services. The Council meets the essential services benchmark if its planned capital expenditure on network services equals or is greater than expected depreciation on network services.

The high proportion of capital expenditure to depreciation in the first years of the plan reflects the impact of the rebuild. The ratio normalises in later years.

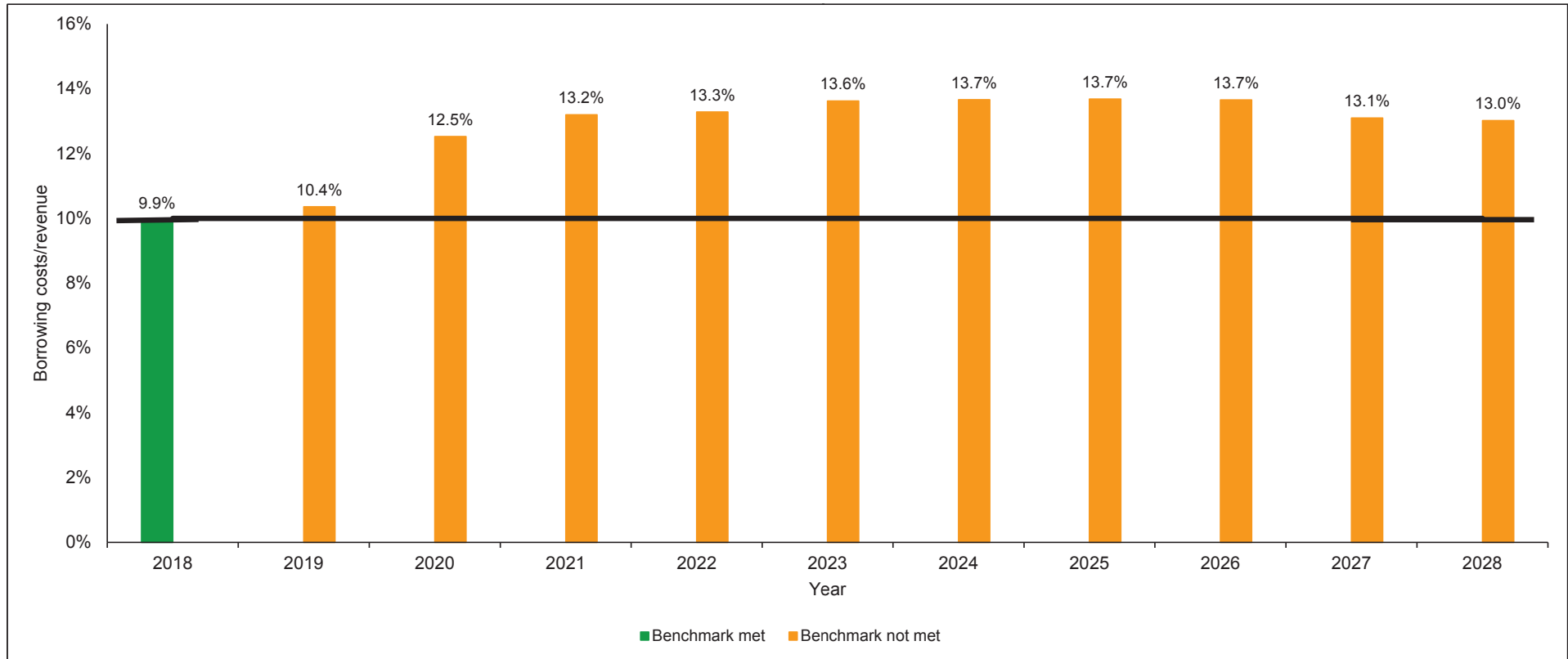


Debt servicing benchmark

The following graph displays the Council's planned borrowing costs as a proportion of planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluations of property, plant, and equipment).

Statistics New Zealand projects the Council's population will grow more slowly than the national population, and will meet the debt servicing benchmark if its planned borrowing costs equal or are less than 10% of its planned revenue.

The Council forecasts to exceed this benchmark from 2019 due to the amount of borrowing required to fund the rebuild. There is no concern around Council's ability to service the debt.



Infrastructure Strategy

The Infrastructure Strategy is available online:

ccc.govt.nz/assets/Documents/The-Council/Plans-Strategies-Policies-Bylaws/Plans/Long-Term-Plan/draft2018/Infrastructure-Strategy.pdf

Printed copies are available at any Christchurch City Council Service Centre or Library.

Funding Impact Statement

Funding Impact Statement

This Funding Impact Statement sets out the sources of operating and capital funding that Council will use to fund its activities over the period of the Draft Long Term Plan (LTP). The rationale for this funding mix is set out in the Revenue and Financing Policy.

Christchurch City Council Funding impact statement

| Plan 2017/18 | | Plan 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | \$000 | | | | | | | | | |
| | Sources of operating funding | | | | | | | | | | |
| 307,719 | General rates, uniform annual general charges, rates penalties | 313,363 | 335,110 | 355,223 | 372,100 | 389,897 | 409,715 | 428,786 | 443,956 | 456,585 | 463,197 |
| 147,893 | Targeted rates | 173,511 | 182,980 | 193,274 | 205,449 | 218,355 | 230,758 | 244,979 | 260,395 | 273,916 | 292,053 |
| 21,538 | Subsidies and grants for operating purposes | 23,681 | 24,591 | 24,893 | 25,284 | 25,638 | 26,021 | 27,130 | 27,438 | 28,473 | 28,824 |
| 107,400 | Fees, charges | 113,738 | 116,348 | 122,133 | 130,163 | 134,532 | 137,396 | 140,914 | 147,261 | 150,540 | 154,896 |
| 237,936 | Interest and dividends from investments | 226,999 | 79,308 | 85,869 | 86,809 | 85,150 | 94,090 | 97,942 | 101,610 | 103,816 | 106,589 |
| 13,361 | Local authorities fuel tax, fines, infringement fees, and other receipts | 16,348 | 16,291 | 15,991 | 15,212 | 14,455 | 14,551 | 14,658 | 14,893 | 15,261 | 15,521 |
| 835,847 | Total operating funding | 867,640 | 754,628 | 797,383 | 835,017 | 868,027 | 912,531 | 954,409 | 995,553 | 1,028,591 | 1,061,080 |
| | Applications of operating funding | | | | | | | | | | |
| 408,657 | Payments to staff and suppliers | 428,641 | 437,831 | 451,729 | 459,226 | 471,025 | 479,105 | 493,216 | 510,651 | 519,701 | 533,297 |
| 89,978 | Finance costs | 95,459 | 100,653 | 109,868 | 116,238 | 122,575 | 129,374 | 137,011 | 141,263 | 141,199 | 140,228 |
| 40,633 | Other operating funding applications | 36,482 | 44,448 | 45,055 | 45,759 | 38,594 | 38,302 | 48,596 | 38,575 | 38,825 | 39,199 |
| 539,268 | Total applications of operating funding | 560,582 | 582,932 | 606,652 | 621,223 | 632,194 | 646,781 | 678,823 | 690,489 | 699,725 | 712,724 |
| 296,579 | Surplus (deficit) of operating funding | 307,058 | 171,696 | 190,731 | 213,794 | 235,833 | 265,750 | 275,586 | 305,064 | 328,866 | 348,356 |
| | Sources of capital funding | | | | | | | | | | |
| 44,709 | Subsidies and grants for capital expenditure | 58,100 | 41,418 | 32,306 | 37,208 | 28,794 | 31,463 | 44,516 | 36,434 | 46,769 | 41,124 |
| 18,113 | Development and financial contributions | 21,215 | 20,952 | 21,873 | 24,276 | 24,115 | 23,112 | 23,012 | 23,564 | 24,130 | 24,734 |
| 40,751 | Net increase (decrease) in debt | 5,785 | 218,150 | 144,483 | 123,915 | 137,933 | 143,923 | 102,292 | 13,003 | (26,598) | (16,420) |
| 2,523 | Gross proceeds from sale of assets | 465 | 4,986 | 485 | 496 | 508 | 520 | 533 | 546 | 561 | 576 |
| - | Lump sum contributions | - | - | - | - | - | - | - | - | - | - |
| 22,715 | Other dedicated capital funding | 1,265 | 5,820 | 1,173 | 1,126 | 1,150 | 1,176 | 1,202 | 1,231 | 1,260 | 1,292 |
| 128,811 | Total sources of capital funding | 86,830 | 291,326 | 200,320 | 187,021 | 192,500 | 200,194 | 171,555 | 74,778 | 46,122 | 51,306 |
| | Applications of capital funding | | | | | | | | | | |
| | Capital expenditure | | | | | | | | | | |
| 313,067 | - to replace existing assets (a) | 317,630 | 251,737 | 233,217 | 272,264 | 340,366 | 392,927 | 336,142 | 266,745 | 292,203 | 323,858 |
| 98,343 | - to improve the level of service | 142,610 | 110,005 | 99,873 | 64,985 | 38,985 | 42,822 | 67,316 | 59,277 | 67,925 | 52,390 |
| 82,231 | - to meet additional demand | 69,991 | 102,973 | 57,440 | 63,455 | 48,299 | 29,757 | 52,791 | 51,913 | 12,363 | 20,514 |
| (68,251) | Net increase (decrease) in reserves | (129,343) | (193) | 1,521 | 1,111 | 1,683 | 2,038 | (7,408) | 4,207 | 4,797 | 5,200 |
| - | Net increase (decrease) of investments | (7,000) | (1,500) | (1,000) | (1,000) | (1,000) | (1,600) | (1,700) | (2,300) | (2,300) | (2,300) |
| 425,390 | Total applications of capital funding | 393,888 | 463,022 | 391,051 | 400,815 | 428,333 | 465,944 | 447,141 | 379,842 | 374,988 | 399,662 |
| (296,579) | Surplus (deficit) of capital funding | (307,058) | (171,696) | (190,731) | (213,794) | (235,833) | (265,750) | (275,586) | (305,064) | (328,866) | (348,356) |
| - | Funding balance | - | - | - | - | - | - | - | - | - | - |
| | Footnotes | | | | | | | | | | |
| 247,322 | (a) Earthquake rebuild application of capital funding | 48,759 | 17,081 | 28,620 | 31,405 | 44,599 | 37,474 | 29,987 | 37,608 | 39,443 | 46,580 |

Where our funding will come from

Rates are the main source of funding for the Council's activities. In the 2018/19 financial year, the Council is proposing to collect \$486.9 million in rates (including estimated excess water charges and penalties) to help pay for essential services such as water supply, roading and wastewater treatment, as well as capital renewal and replacement projects and events and festivals. This income is supplemented with funding from fees and charges, Government subsidies, development

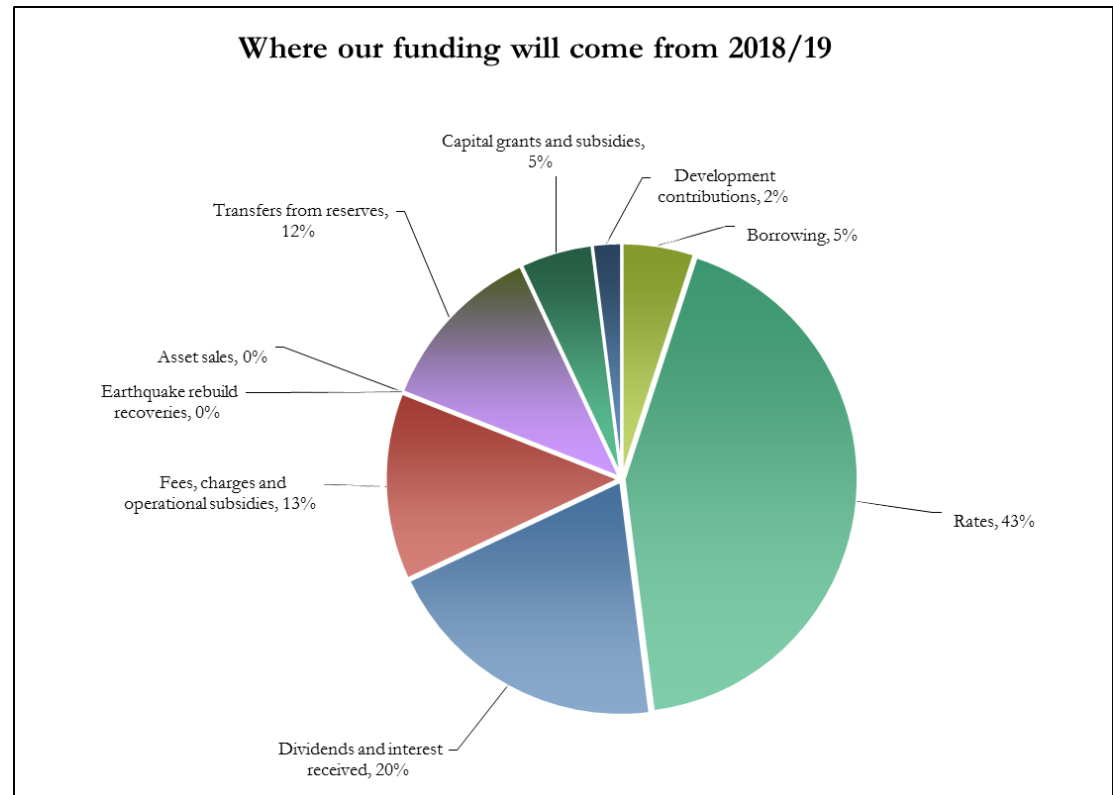
contributions, interest and dividends from subsidiaries.

Earthquake rebuild recoveries (NZ Government reimbursements, and NZ Transport Agency subsidies) have reduced now that the SCIRT work is complete.

The Council owns shares in major local companies through its wholly-owned subsidiary Christchurch City Holdings Limited (CCHL). These companies include Christchurch International Airport, City Care, Lyttelton Port Company, Orion, Eco Central, Enable Services and Red Bus. CCHL is forecasting to pay a normal dividend of \$48.3 million in 2018/19.

Where our funding will come from:

| <u>Funding Sources 2018/19</u> | <u>%</u> | <u>\$000</u> |
|---|-------------|------------------|
| Borrowing | 5% | 58,957 |
| Rates | 43% | 486,874 |
| Dividends and interest received | 20% | 226,999 |
| Fees, charges and operational subsidies | 13% | 153,768 |
| Earthquake rebuild recoveries | 0% | - |
| Asset sales | 0% | 465 |
| Transfers from reserves | 12% | 135,169 |
| Capital grants and subsidies | 5% | 59,365 |
| Development contributions | 2% | 21,215 |
| | 100% | 1,142,812 |



How capital expenditure is funded

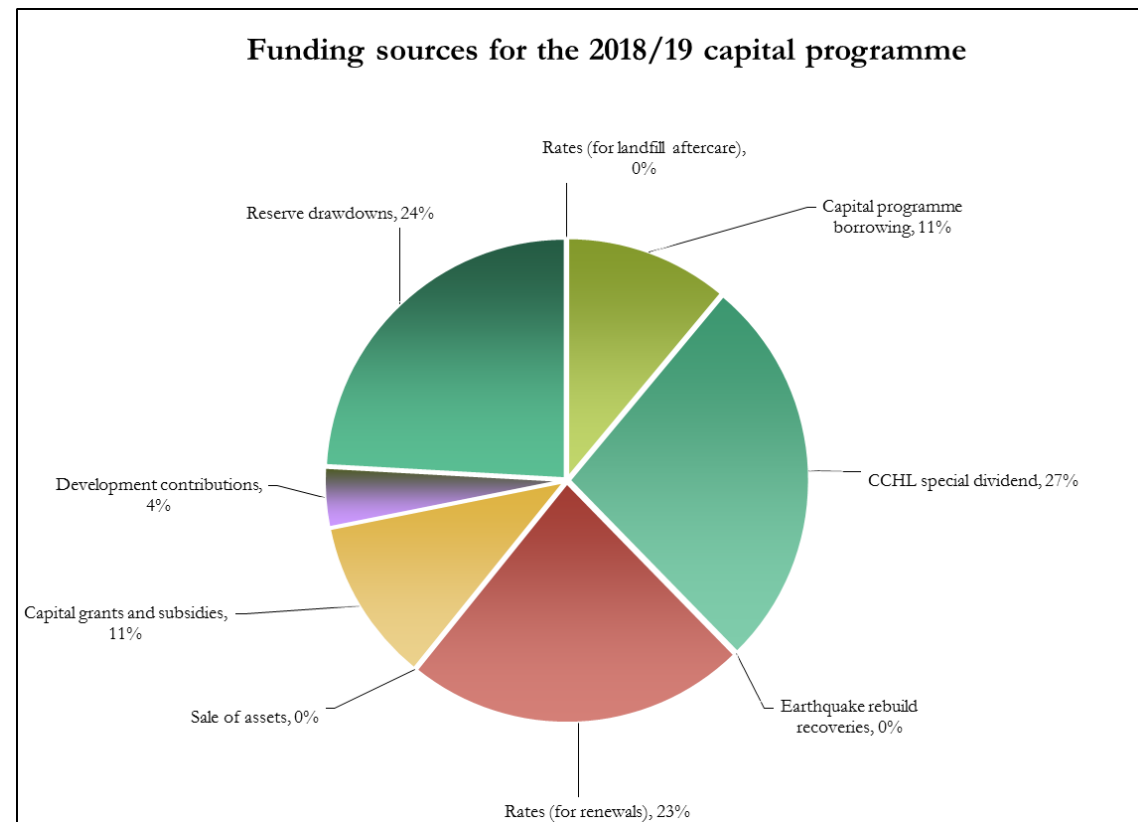
The Council will invest \$530.2 million in the city's infrastructure during 2018/19.

Capital expenditure funding is a subset of the Council's total funding. A special dividend of \$140 million will be paid by CCHL under the final year of their capital release programme.

A detailed analysis of the Council's policy for funding its capital programme is available in the Revenue and Financing Policy, and the funding of the rebuild is explained in the Financial Strategy. The table and graph below details funding for the Council's capital programme for 2018/19.

How we fund our capital programme:

| <u>Funding Sources 2018/19</u> | <u>%</u> | <u>\$000</u> |
|--------------------------------|-------------|----------------|
| Capital programme borrowing | 11% | 56,727 |
| CCHL special dividend | 27% | 140,000 |
| Earthquake rebuild recoveries | 0% | - |
| Rates (for renewals) | 23% | 123,990 |
| Sale of assets | 0% | 465 |
| Capital grants and subsidies | 11% | 59,365 |
| Development contributions | 4% | 21,215 |
| Reserve drawdowns | 24% | 128,117 |
| Rates (for landfill aftercare) | 0% | 352 |
| | 100% | 530,231 |



Where your rates go

In 2018/19 the Council relies on rates for about 51 per cent of its income and is proposing to collect \$486.9 million (GST exclusive) in rates (including estimated excess water charges and penalties). This represents an average increase

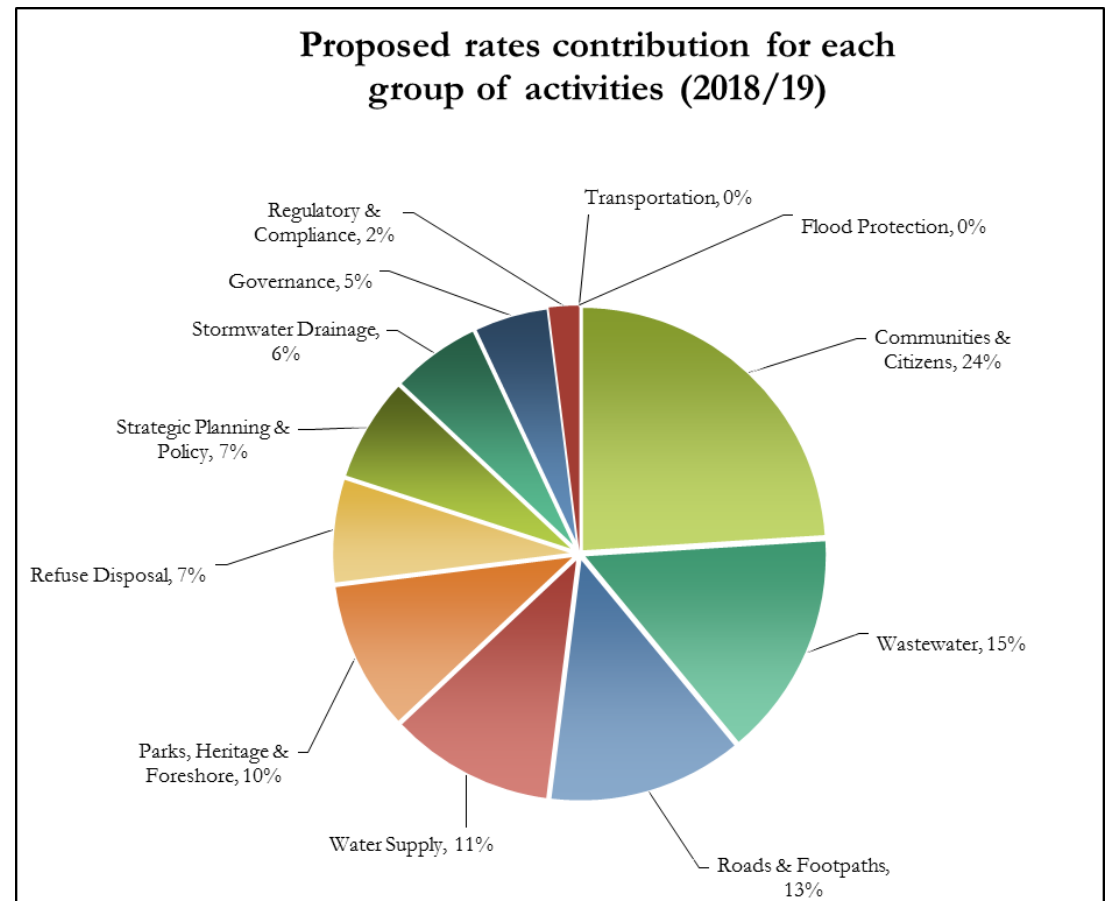
in rates of 5.50 per cent to existing ratepayers (plus the 10 year Cathedral rate). Much of the Council's spending goes toward providing essential services to keep the city running smoothly. This includes maintaining our

roads, parks, sewerage systems and water supply.

The table and graph below show the activities the Council will provide during 2018/19 and how rates contribute to these activities:

How your rates will be spent 2018/19:

| Group of Activities | Cents per dollar of Rates | Average Residential Rates / week |
|-----------------------------|---------------------------|----------------------------------|
| Communities & Citizens | 23.8c | \$12.13 |
| Wastewater | 14.9c | \$7.59 |
| Roads & Footpaths | 12.7c | \$6.47 |
| Water Supply | 11.0c | \$5.61 |
| Parks, Heritage & Foreshore | 10.1c | \$5.15 |
| Refuse Disposal | 7.4c | \$3.77 |
| Strategic Planning & Policy | 6.7c | \$3.41 |
| Stormwater Drainage | 5.8c | \$2.96 |
| Governance | 4.8c | \$2.45 |
| Regulatory & Compliance | 2.0c | \$1.02 |
| Transportation | 0.5c | \$0.25 |
| Flood Protection | 0.3c | \$0.15 |
| | 100c | \$50.96 |



Rating Information

The total rates required to be assessed on 1 July 2018 is \$480.422 million (excluding GST). Two items of rating income are excluded from this figure, and from the specific rates details provided on the following pages:

- Excess water rates – excluded because it is dependent on actual volumes consumed

during the year. Excess water rates are budgeted to be \$3.4 million (excluding GST) in 2018/19.

- Late payment penalties & surcharges – excluded because they are dependent on actual late rates payments occurring during the year. Late payment penalties and

surcharges are budgeted to be \$3.1 million in 2018/19.

The rates assessed on 1 July 2018 are based on the following (figures include non-rateable properties, as they are still liable for certain rates):

| | As at 30 June 2018: |
|---|----------------------------|
| Projected number of rating units | 169,027 |
| Projected total capital value of rating units | \$102.6 billion |
| Projected total land value of rating units | \$45.0 billion |

The resultant rates to be assessed are as follows:

| Table of Rates Collected (excl. GST) | |
|--|----------------------|
| Rate Type | Plan (\$000s) |
| General Rate | 336,178 |
| Uniform Annual General Charge | 20,679 |
| Targeted Rates: | |
| Water Supply: | |
| -- Normal Supply | 54,769 |
| -- Restricted Supply | 156 |
| -- Excess Supply ¹ | |
| -- Fire Service Connection | 118 |
| Land Drainage | 32,578 |
| Sewerage | 79,472 |
| Waste Minimisation | 23,867 |
| Active Travel | 3,518 |
| Cathedral Rate | 1,150 |
| | 552,485 |
| includes GST of | 72,063 |
| Total Excluding GST | 480,422 |
| ¹ Excess Water depends on actual volumes consumed | |

Funding Impact Statement

Rating Information

Rates are used by Council to fund the balance of its costs once all other funding sources are taken into account.

Christchurch City Council sets rates under Section 23 of the Local Government (Rating) Act 2002.

Valuation system used for rating

Some of Council's rates are in the form of fixed charges, but most are charged in proportion to each rating unit's rating valuation, where:

- A rating unit is the property which is liable for rates (usually a separate property with its own certificate of title), and
- Rating valuations are set by independent valuers, based on property market conditions as at a specified date (currently 1 August 2016) – their purpose is to enable Council to allocate rates equitably between properties across the District; they are not intended to be an indication of current market value or cost of construction.

The Council uses capital value for rating purposes (commonly thought of as the value of the land plus any improvements).

Where parts of a rating unit can be allocated to different categories (Standard, Business, and Remote Rural (Farming & Forestry)), the Council may apportion the rateable value of that rating unit among those parts in order to calculate the overall liability for the rating unit.

Legislation requires that rating valuations be updated at least every three years, so that the distribution of value-based rates reasonably reflects property market conditions. The 2016 valuations will be used as the basis of rates calculations from 1 July 2017 until 30 June 2020.

Valuation adjustments during the rating year

Rating Valuations must be adjusted whenever there is a significant change to the property (such as new building work or demolition), but:

- These adjustments must still be based on 2016 market prices, to maintain consistency across the tax base; and
- Rates charges cannot be changed to reflect the adjusted Valuation until next rating year (i.e. 1 July 2019)

Inspection of rates information

For every rating unit, information from the District Valuation Roll and Rating Information Database (including Capital Value and liability for current-year rates) is available for inspection on the Council's Internet site (www.ccc.govt.nz, under the heading 'Rates & valuation search') or by enquiry at any Council Service Centre.

Rates for 2018/19

All of the rates and amounts set out in this document are proposed to apply to the rating year commencing 1 July 2018 and ending 30 June 2019, and include GST of 15 percent.

Rates may be set as a uniform amount per Separately Used or Inhabited Part of a rating unit (SUIP). In such cases, a SUIP is defined as a part which can be separately let and permanently occupied. Where the occupancy is an accessory to, or is ancillary to, another property or part thereof, then no separately used part exists. For example:

- not separately used parts of a rating unit include:
 - a residential sleep-out or granny flat without independent kitchen facilities;
 - rooms in a hostel with a common kitchen;
 - a hotel room with or without kitchen facilities;
 - motel rooms with or without kitchen facilities;
 - individual storage garages/sheds/partitioned areas of a warehouse;
 - individual offices/premises of partners in a partnership.
- separately used parts of a rating unit include:
 - flats/apartments;
 - flats which share kitchen/bathroom facilities;

- o separately leased commercial areas even though they may share a reception.

General rates

General rates are collected in the form of both a value-based General Rate and a Universal Annual General Charge (UAGC). The value-based General Rate is set on capital values on a differential basis under the Local Government (Rating) Act 2002.

Purpose of general rates:

General rates, including the UAGC, provide the majority of the Council's total rates requirement, and are calculated as the net rate requirement after targeted rates are determined. General rates (including the UAGC) therefore fund all activities of the Council except to the extent they are funded by targeted rates or by other sources of funding.

General Rate Differentials

Differentials are applied to the value-based General Rate. The objective of these differentials is to collect more from identified Business properties and less from identified Remote Rural properties than would be the case under an un-differentiated General Rate, in accordance with Council's Revenue & Financing Policy.

The differential categories are defined as follows:

Standard

Any rating unit which is:

- (a) used for residential purposes (including home-ownership flats); or
- (b) a Council-operated utility network; or

- (c) land not otherwise classified as Business or Remote Rural (Farming & Forestry).

Business

Any rating unit which is:

- (a) used for a commercial or industrial purpose (including travellers and special purpose accommodation, offices and administrative and associated functions, commercially-owned and operated utility networks, and quarrying operations); or
- (b) land zoned Commercial or Industrial in the District Plan, situated anywhere in the district, except where the principal use is residential.

Remote Rural (Farming & Forestry)

- (a) Any rating unit which is zoned residential or rural in the District Plan and situated outside the serviced area defined for the Sewerage Targeted rate (below), and where the rating unit is used solely or principally for agricultural, horticultural, pastoral, or forestry purposes or the keeping of bees or poultry; or
- (b) vacant land not otherwise used.

For the purpose of clarity it should be noted that the Remote Rural (Farming and Forestry) category does not include any rating unit which is:

- i. used principally for industrial (including quarrying) or commercial purposes (as defined in Business above); or
- ii. used principally for residential purposes (including home-ownership flats).

For the purpose of these differential sector definitions, the District Plan means the operative District Plan of the Christchurch City Council.

In 2018/19, water and sewer targeted rates have increased by significantly more than General Rates, which has tended to shift the rates burden from Business and Remote Rural properties to Standard properties (most of which are residential). This shift would result in higher rates increases for residential properties than for business or rural properties, to an extent which is considered inappropriate.

General Rate Differentials have therefore been adjusted marginally, to bring the overall rates increase for the average-value Business property more into line with that of the average-value house, while leaving the increase faced by the average-value Remote Rural property materially unchanged.

The adjusted Differentials are 1.6842 for Business properties (previously 1.66), and 0.7534 for Remote Rural properties (previously 0.75).

Liability for the General Rate is calculated as a number of cents per dollar of capital value:

| Differential category | Indicative Rates (cents / \$) | Differential factor | Revenue (\$000) |
|-----------------------|-------------------------------|---------------------|-----------------|
| Standard | 0.299845 | 1.000 | 226,786 |
| Business | 0.505000 | 1.6842 | 102,863 |
| Remote Rural | 0.225904 | 0.7534 | 6,529 |

Uniform Annual General Charge (UAGC)

A portion of general rates is assessed as a UAGC, which is set under section 15(1)(b) of the Local Government (Rating) Act 2002.

Purpose of the UAGC:

The UAGC modifies the impact of rating on a city-wide basis by ensuring that all rating units are charged a fixed amount to recognize the costs, associated with each property, which are uniformly consumed by the inhabitants of the community.

Liability for the UAGC is calculated as uniform amount for each separately used or inhabited part of a rating unit:

| Category | Indicative Rates (\$) | Revenue (\$000) |
|----------|-----------------------|-----------------|
| SUIP | 117.56 | 20,679 |

Targeted rates

Targeted rates are set under sections 16, 18, and 19, and schedules 2 and 3 of the Local Government (Rating) Act 2002. The Council does not accept Lump Sum Contributions (as defined by Section 117A of the Local Government (Rating) Act 2002) in respect of any targeted rate.

Targeted rates may be applied either uniformly on all rating units or only on an identified group of ratepayers, depending on Council's determinations under s101(3) of the Local Government Act 2002. The definition and objective of each of the Targeted rates is described below.

Water Supply Targeted Rate:

The purpose of this rate is (in conjunction with the separate targeted rates for Restricted Water Supply, Fire Connection, and Excess Water Supply

described below) to recover the cash operating cost of water supply, plus a portion of the expected depreciation cost over the planning period. It is assessed on every rating unit located within the serviced area, where the serviced area includes all rating units located within a specified distance of any part of the on-demand water reticulation system (being 100 metres from a building for developed land and 30 meters from the property boundary for un-developed land), except where connection of properties within these distances is not possible for technical reasons (for example, if connection would require crossing third party land or if Council does not permit connection due to capacity constraints).

The Water Supply Targeted Rate is set differentially, depending on whether a rating unit is actually connected – connected rating units are charged at the "Connected" differential, and non-connected rating units are charged the "Serviceable" differential which is set at half of the Connected differential.

Liability for the Water Supply Targeted Rate is calculated as a number of cents per dollar of capital value.

| Categories | Indicative Rates (cents / \$) | Differential Factor | Revenue (\$000) |
|-------------|-------------------------------|---------------------|-----------------|
| Connected | 0.056324 | 1.00 | 53,986 |
| Serviceable | 0.028162 | 0.50 | 783 |

Restricted Water Supply Targeted Rate:

The purpose of this rate is to contribute to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above), by charging a uniform amount to

properties not located within the Water Supply Targeted Rate serviced area but receiving a restricted water supply. It is assessed on every rating unit receiving the standard level of restricted service (being 1,000 litres of water supplied per 24-hour period). Where a rating unit receives multiple levels of service, they will be assessed multiple Restricted Water Supply Targeted Rates.

Liability for the Restricted Water Supply Targeted Rate is calculated as a uniform amount for each standard level of service received by a rating unit.

| Categories | Indicative Rates (\$) | Revenue (\$000) |
|------------|-----------------------|-----------------|
| Connected | 183.60 | 156 |

Water Supply Fire Connection Rate

The purpose of the Water Supply Fire Connection Rate is to contribute to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above), by charging a uniform amount to properties benefitting from a fire service connection. It is assessed on all rating units connected to the service on a per-connection basis.

Liability for the Water Supply Fire Connection Rate is calculated as a uniform amount for each connection:

| Categories | Indicative Rates (\$) | Revenue (\$000) |
|------------|-----------------------|-----------------|
| Connected | 111.75 | 118 |

Excess Water Supply Targeted Rate

The purpose of the Excess Water Supply Targeted Rate is to contribute to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above), by assessing additional charges on those properties placing an unusually high demand on the water supply system. It is assessed as the water meters are read on every liable rating unit (see below), and invoiced after each reading.

This targeted rate is set under section 19 of the Local Government (Rating) Act 2002.

Liability for the Excess Water Supply Targeted Rate is calculated as a number of cents per cubic metre of water consumed in excess of the water allowance for that rating unit:

| Categories | Rates (\$ per m ³ of excess water supplied) | Revenue (\$000) |
|------------|--|-----------------|
| Liable | 0.94 | 3,904 |

This rate will be charged to all rating units which receive a commercial water supply as defined in the Water Supply, Wastewater and Stormwater Bylaw 2014, plus:

- (a) land under single ownership on a single certificate of title and used for three or more household residential units
- (b) boarding houses
- (c) motels
- (d) rest homes
- (e) residential properties identified as using significantly in excess of ordinary residential use.

Each liable rating unit has a water allowance. Water used in excess of this allowance will be charged at the stated rate per cubic metre.

The water allowance for each property is effectively the amount of water already paid for under the Water Supply Targeted Rate – i.e. the total Water Supply Targeted Rate payable, divided by the above cubic-meter cost, then divided by 365 to give a daily cubic meter allowance; the Excess Water Supply Targeted Rate will be charged if actual use exceeds this calculated daily allowance, provided that all properties will be entitled to a minimum allowance of 0.6986 cubic metres per day.

The annual rates assessment identifies those ratepayers who are potentially liable for excess water charges. It does not include the calculated liability as the water reading does not coincide with the assessment. Water meters are read progressively throughout the year. Following each reading, a water-excess charge invoice is issued for those rating units which are liable. The invoice will refer to the assessment and will bill for the consumption for the period of the reading.

The latest water allowance will be used, calculated on a daily basis.

Land Drainage Targeted Rate:

The purpose of this rate is to recover the cash operating cost of waterways and land drainage, plus a portion of the expected depreciation cost over the planning period. It is assessed on every rating unit which is within the serviced area. The serviced area includes all developed land within the district or where there is a land drainage service.

Liability for the Land Drainage Targeted Rate is calculated as a number of cents per dollar of capital value.

| Categories | Indicative Rates (cents / \$) | Revenue (\$000) |
|----------------------|-------------------------------|-----------------|
| Within serviced area | 0.034294 | 32,578 |

Sewerage Targeted Rate:

The purpose of this rate is to recover the cash operating cost of wastewater collection, treatment and disposal, plus a portion of the expected depreciation cost over the planning period. It is assessed on every rating unit located within the serviced area, where the serviced area includes all rating units located within a specified distance of any part of the waste water network (being 100 meters from a building for developed land and 30 meters from the property boundary for undeveloped land), except where connection of properties within these distances is not possible for technical reasons (for example, if connection would require crossing third party land or if Council does not permit connection due to capacity constraints).

Liability for the Sewerage Targeted Rate is calculated as a number of cents per dollar of capital value.

| Categories | Indicative Rates (cents / \$) | Revenue (\$000) |
|----------------------|-------------------------------|-----------------|
| Within serviced area | 0.079733 | 79,472 |

Waste Minimisation Targeted Rate:

The purpose of this rate is to recover the cash operating cost of the collection and disposal of recycling and organic waste, plus a portion of the depreciation cost over the planning period.

The Waste Minimisation Targeted Rate is set differentially, based on location within or outside Council's kerbside collection area – rating units located within this area are charged at the Full Charge differential, and those located outside this area are charged at the "Part Charge" differential which is set at 75 per cent of the Full Charge differential.

The Waste Minimisation Targeted Rate is assessed on each separately used or inhabited part of a rating unit across the District, except for rating units which do not receive the service – specifically:

- rating units on which a UAGC is not assessed,
- land which does not have improvements recorded,
- land with a storage shed only and the capital value is less than \$30,000,
- CBD properties (as defined by the CBD refuse map).

Liability for the Waste Minimisation Targeted Rate is calculated as a fixed dollar amount for each separately used or inhabited part of a rating unit.

| Categories | Indicative Rates (\$) | Revenue (\$000) |
|-------------|-----------------------|-----------------|
| Full charge | 146.53 | 23,671 |
| Part charge | 109.89 | 196 |

Active Travel Targeted Rate

The purpose of this rate is to contribute to the operating cost of the Active Travel Programme (including pedestrian networks and cycleways). It is assessed on all rating units in the District.

Liability for the Active Travel Targeted Rate is calculated as a uniform amount for each separately used or inhabited part of a rating unit:

| Category | Indicative Rates (\$) | Revenue (\$000) |
|----------|-----------------------|-----------------|
| SUIP | 20.00 | 3,518 |

Cathedral Targeted Rate

The purpose of this rate is to fund a \$10 million Council grant supporting the restoration of the Anglican Cathedral. It is assessed on all rating units in the District and will cease on 30 June 2028.

Liability for the Cathedral Targeted Rate is calculated as a uniform amount for each separately used or inhabited part of a rating unit:

| Category | Indicative Rates (\$) | Revenue (\$000) |
|----------|-----------------------|-----------------|
| SUIP | 7.19 | 1,150 |

Indicative rates

The following tables show how Christchurch City Council rates have changed between 2017/18 and 2018/19, for a range of property types and values. Figures include 15% GST but exclude Ecan's regional council rates, late penalties, and any excess water charges.

The overall average rates increase this year is 5.50%, plus the ten-year cathedral rate, (\$7.19, or 0.22 %). The ten-year cathedral rate will be charged until 30 June 2028 and is to fund Council's \$10 million Heritage Grant supporting the cathedral's restoration.

The rates increase experienced by each individual property will differ from this overall average, depending on the type of rates they pay (for example, water-related targeted rates are only charged to those properties located within the relevant serviced area), their General Rate Differential category (Standard, Business, or Remote Rural), and their value (higher-value properties tend to face higher increases due to the relatively small increase in fixed dollar charges).

The tables below show the base rates increase for a range of property values in each sector, plus the overall rates payable for each in 2018/19 when the ten-year cathedral rate is included.

Standard properties (includes residential houses)

- Around 154,000 properties are in this category (mostly houses).
- They typically pay full rates for Water Supply, Sewerage, Drainage, and Waste Minimisation.
- For residential houses (ie. excluding vacant sections):
 - The average Capital Value (CV) is \$500,229
 - CCC rates on this average-value property are \$2,643.34
 - This is an increase of 5.50% plus the ten-year cathedral rate

| CV | 2017/18 Rates | 2018/19 Rates, excl. Cathedral | Base Change (%) | 2018/19 Rates, incl. Cathedral |
|----------------------|---------------|--------------------------------|-----------------|--------------------------------|
| 200,000 | \$ 1,168.48 | \$ 1,224.48 | 4.79% | \$ 1,231.67 |
| 300,000 | \$ 1,611.53 | \$ 1,694.68 | 5.16% | \$ 1,701.87 |
| 400,000 | \$ 2,054.57 | \$ 2,164.87 | 5.37% | \$ 2,172.06 |
| 500,000 | \$ 2,497.62 | \$ 2,635.07 | 5.50% | \$ 2,642.26 |
| 600,000 | \$ 2,940.66 | \$ 3,105.27 | 5.60% | \$ 3,112.46 |
| 700,000 | \$ 3,383.71 | \$ 3,575.46 | 5.67% | \$ 3,582.65 |
| 800,000 | \$ 3,826.75 | \$ 4,045.66 | 5.72% | \$ 4,052.85 |
| 1,000,000 | \$ 4,712.84 | \$ 4,986.05 | 5.80% | \$ 4,993.24 |
| 1,500,000 | \$ 6,928.07 | \$ 7,337.03 | 5.90% | \$ 7,344.22 |
| Average House | | | | |
| 500,229 | \$ 2,498.63 | \$ 2,636.15 | 5.50% | \$ 2,643.34 |

Business properties

- Around 19,000 properties are in this category.
- They typically pay full rates for Water Supply, Sewerage, Drainage, and Waste Minimisation, and they also pay the higher Differential for General Rates.
- In this sector:
 - The average CV is \$1,647,520
 - CCC rates on this average-value property are \$11,417.82
 - This is an increase of 5.39% plus the ten-year cathedral rate

| CV | 2017/18 Rates | 2018/19 Rates, excl. Cathedral | Base Change (%) | 2018/19 Rates, incl. Cathedral |
|------------------|---------------|--------------------------------|-----------------|--------------------------------|
| 200,000 | \$ 1,562.43 | \$ 1,634.79 | 4.63% | \$ 1,641.98 |
| 400,000 | \$ 2,842.48 | \$ 2,985.49 | 5.03% | \$ 2,992.68 |
| 600,000 | \$ 4,122.52 | \$ 4,336.20 | 5.18% | \$ 4,343.39 |
| 800,000 | \$ 5,402.57 | \$ 5,686.90 | 5.26% | \$ 5,694.09 |
| 1,000,000 | \$ 6,682.61 | \$ 7,037.60 | 5.31% | \$ 7,044.79 |
| 1,500,000 | \$ 9,882.72 | \$ 10,414.36 | 5.38% | \$ 10,421.55 |
| 2,000,000 | \$ 13,082.83 | \$ 13,791.11 | 5.41% | \$ 13,798.30 |
| 3,000,000 | \$ 19,483.05 | \$ 20,544.62 | 5.45% | \$ 20,551.81 |
| 5,000,000 | \$ 32,283.49 | \$ 34,051.64 | 5.48% | \$ 34,058.83 |
| Average Business | | | | |
| 1,647,520 | \$ 10,826.88 | \$ 11,410.63 | 5.39% | \$ 11,417.82 |

Remote Rural (Farming & Forestry) properties

- There are around 3,000 properties in this category.
- They typically do not pay rates for Water Supply or Sewerage, and they also pay the lower Differential for Waste Minimisation and General Rates.
- In this sector:
 - The average CV is \$952,237
 - CCC rates on this average-value property are \$2,732.34
 - This is an increase of 0.72% plus the ten-year Cathedral rate

| CV | 2017/18 Rates | 2018/19 Rates, excl. Cathedral | Base Change (%) | 2018/19 Rates, incl. Cathedral |
|---------------------|---------------|--------------------------------|-----------------|--------------------------------|
| 200,000 | \$ 762.73 | \$ 767.85 | 0.67% | \$ 775.04 |
| 400,000 | \$ 1,279.28 | \$ 1,288.24 | 0.70% | \$ 1,295.43 |
| 600,000 | \$ 1,795.82 | \$ 1,808.64 | 0.71% | \$ 1,815.83 |
| 800,000 | \$ 2,312.37 | \$ 2,329.03 | 0.72% | \$ 2,336.22 |
| 1,000,000 | \$ 2,828.91 | \$ 2,849.43 | 0.73% | \$ 2,856.62 |
| 1,500,000 | \$ 4,120.27 | \$ 4,150.42 | 0.73% | \$ 4,157.61 |
| 2,000,000 | \$ 5,411.63 | \$ 5,451.41 | 0.74% | \$ 5,458.60 |
| 3,000,000 | \$ 7,994.35 | \$ 8,053.39 | 0.74% | \$ 8,060.58 |
| 5,000,000 | \$ 13,159.79 | \$ 13,257.35 | 0.74% | \$ 13,264.54 |
| Average Farm | | | | |
| 952,237 | \$ 2,705.55 | \$ 2,725.15 | 0.72% | \$ 2,732.34 |

Financial Overview

Financial Overview

This section provides an overview of financial information included in the Draft Long Term Plan (LTP). For further high level funding information, readers should refer to the Financial Strategy.

The table below shows the total funding requirements for the Council for the ten years of the LTP. Key items or changes in the financial statements are mentioned below.

Operating expenditure

Significant items:

- Communities and Citizens expenditure increases through to 2021/22 largely due to new facilities coming on stream. These include new libraries and leisure centres.
- Housing expenditure drops in the next few years as earthquake repair work is completed
- Increased rates costs on piped networks of \$6.5 million p.a. following the 2016 general revaluation
- Additional annual fire service levy costs of \$1.8 million reflecting the change in legislation are incorporated by 2019/20
- Additional costs for insurance, \$2.6 million by 2010/21
- Maintenance costs of \$1.2 million p.a. from acquiring red zone areas from the Crown

- Increasing interest expense until a peak in 2025/26.

Depreciation

Depreciation expense is charged on a straight line basis on both operational and infrastructure assets. However, we do not rate for depreciation, we rate for the renewal and replacement of existing assets. The target is based on the long run average from the 30 year renewal programme in the Infrastructure Strategy and while we are below that currently, the position progressively improves through the LTP period. In 2018/19 we will rate for \$124 million of renewals and this reaches \$245 million by 2027/28.

Revenue

Our primary source of revenue is property-based rates, although earthquake rebuild recoveries continue to contribute throughout the rebuild. A brief explanation of each source of revenue is included in the Revenue and Financing policy section.

Significant items:

- Communities and Citizens fees and charges revenue increases through to 2021/22 with the opening of new leisure facilities
- Refuse Disposal revenues decline largely due to decreasing earthquake material volumes

through Burwood Landfill until its closure in 2022.

- Regulatory and Compliance revenues in the next few years are lower than 2017/18 due to the return of consent volumes to pre earthquake levels
- The remainder of the capital release from CCHL paid as a \$140 million dividend in 2018/19.

Rates

The proposed average rates increase to existing ratepayers for 2018/19 is 5.50%, plus a further 0.22% which is the 10 year Cathedral rate, being the Council's contribution towards the restoration. Rate increases are projected to fall through the LTP period to levels more in line with Council inflation. Full details of rates, including the total rating requirement for general and targeted rates, and indicative rates for individual properties, are provided in the Funding Impact Statement.

Surplus, operating deficits, and sustainability

This LTP shows accounting surpluses before revaluations in all years. Under accounting standards we are required to show all revenue, including those that are capital related such as development contributions, NZ Transport Agency capital subsidies and some earthquake-related recoveries from central Government, as income for the year. After adjusting for these capital

revenues and taking into account rating for renewals rather than depreciation, the Plan is based on a balanced funding budget, effectively ensuring operating costs are met from operating revenue across all years of the LTP.

(Note that the balanced budget benchmark shown in the Financial Prudence Benchmarks section is calculated on a slightly different basis and shows small deficits from 2020 to 2023. This is primarily due to our policy of rating for renewals rather than depreciation.)

Capital programme expenditure

The preferred option for the capital programme has been developed to ensure that the programme is both financially sustainable and aligned with Council's ability to deliver.

We plan to invest \$530 million in the capital programme in 2018/19, and a total of \$4.3 billion over the 10 year LTP period. This total is very similar to the previous LTP, with some timing changes reflecting deliverability and affordability.

Capital spend drops to \$400 million or less after 2019/20 with the exception of 2023-25 when the new multi-purpose arena Anchor project is planned.

The Infrastructure Strategy provides the programme level detail of proposed spend. Overall spend on Major Community Facilities and Anchor projects is tabled in the Financial Strategy. The proposed timing of this spend can be seen in the Proposed Capital Programme.

Capital programme funding

The capital programme is funded by earthquake recoveries, subsidies and grants for capital expenditure, development and financial contributions, the proceeds of asset sales, capital release and debt.

The capital release programme as set out in the previous amended 2015/25 LTP has been reduced reflecting the Council decision to not sell City Care Limited or other Council Controlled Organisations. The remaining \$140 million of capital release will be received in 2018/19. Council borrowing is higher due to the reduction, however higher CCHL dividends are supporting the funding of this extra debt. The borrowing mix between the parties ensures prudent borrowing levels for both the Council and CCHL.

Borrowing

The LTP includes new borrowing for the capital programme in 2018/19 of \$59 million. After rating for existing debt repayment there is a net debt

change of \$5.8 million. This is low due to available funds from some prior borrowing in 2017/18 to match previously arranged interest rate hedging contracts. Gross debt is forecast to increase by \$846 million over the period of the LTP to \$2.6 billion.

In accordance with our financial strategy we will continue to ensure prudent and sustainable financial management of our operations and will not borrow beyond our ability to service and repay that borrowing.

Financial risk management strategy

There is no change to those policies which measure our management of financial risk (liquidity and funding risk management, interest rate exposure and counterparty credit risk).

An important element in assessing the value of Council's risk management strategy is its five key financial ratios. These are included under Debt Affordability within the Financial Prudence Benchmarks section of this document. The Council anticipates staying well within its financial ratio limits for the LTP period and beyond.

| Plan Financial Overview 2017/18 | | | Plan 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|------------------------------------|--|-------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | \$000 | | | | | | | | | | |
| Funding Summary | | | | | | | | | | | | |
| 449,286 | Operating expenditure | 1 | 465,124 | 482,279 | 496,784 | 504,987 | 509,620 | 517,406 | 541,811 | 549,227 | 558,526 | 572,494 |
| 493,641 | Capital programme | 2 | 530,231 | 464,715 | 390,530 | 400,704 | 427,650 | 465,506 | 456,249 | 377,935 | 372,491 | 396,762 |
| 5,142 | Transfers to reserves | 3 | 5,826 | 5,663 | 7,495 | 10,628 | 11,203 | 11,617 | 12,055 | 13,869 | 14,388 | 14,836 |
| 89,978 | Interest expense | 4 | 95,459 | 100,653 | 109,868 | 116,238 | 122,575 | 129,374 | 137,011 | 141,263 | 141,199 | 140,228 |
| 47,708 | Debt repayment | 5 | 46,172 | 43,774 | 53,144 | 61,478 | 62,645 | 78,110 | 83,018 | 84,267 | 89,966 | 90,527 |
| 1,085,755 | Total expenditure | | 1,142,812 | 1,097,084 | 1,057,821 | 1,094,035 | 1,133,693 | 1,202,013 | 1,230,144 | 1,166,561 | 1,176,570 | 1,214,847 |
| <i>funded by :</i> | | | | | | | | | | | | |
| 142,296 | Fees, charges and operational subsidies | 6 | 153,768 | 157,231 | 163,020 | 170,659 | 174,625 | 177,966 | 182,704 | 189,592 | 194,274 | 199,239 |
| 237,936 | Dividends and interest received | | 226,999 | 79,308 | 85,869 | 86,809 | 85,150 | 94,090 | 97,942 | 101,610 | 103,816 | 106,589 |
| 73,393 | Transfers from reserves | 7 | 135,169 | 5,856 | 5,974 | 9,517 | 9,520 | 9,579 | 19,463 | 9,662 | 9,591 | 9,636 |
| 2,523 | Asset sales | 8 | 465 | 4,986 | 485 | 496 | 508 | 520 | 533 | 546 | 561 | 576 |
| 18,113 | Development contributions | | 21,215 | 20,952 | 21,873 | 24,276 | 24,115 | 23,112 | 23,012 | 23,564 | 24,130 | 24,734 |
| 21,334 | Earthquake rebuild recoveries | | - | 4,600 | - | - | - | - | - | - | - | - |
| 46,089 | Capital grants and subsidies | | 59,365 | 42,637 | 33,476 | 38,336 | 29,945 | 32,640 | 45,715 | 37,666 | 48,029 | 42,416 |
| 541,684 | Total funding available | | 596,981 | 315,570 | 310,697 | 330,093 | 323,863 | 337,907 | 369,369 | 362,640 | 380,401 | 383,190 |
| 544,071 | Balance required | | 545,831 | 781,514 | 747,124 | 763,942 | 809,830 | 864,106 | 860,775 | 803,921 | 796,169 | 831,657 |
| 88,459 | Borrowing | 9 | 58,957 | 263,424 | 198,627 | 186,393 | 201,578 | 223,633 | 187,010 | 99,570 | 65,668 | 76,407 |
| 455,612 | Rates | 10 | 486,874 | 518,090 | 548,497 | 577,549 | 608,252 | 640,473 | 673,765 | 704,351 | 730,501 | 755,250 |
| 447,423 | Rates to be levied on 1 July | | 480,422 | 511,407 | 541,569 | 570,475 | 601,030 | 633,092 | 666,214 | 696,620 | 722,584 | 747,135 |
| 7.88% | Nominal rates increase on 1 July | | 7.38% | 6.45% | 5.90% | 5.34% | 5.36% | 5.33% | 5.23% | 4.56% | 3.73% | 3.40% |
| 5.46% | Percentage rate increase to existing ratepayers | | 5.72% | 5.50% | 5.00% | 4.50% | 4.50% | 4.50% | 4.50% | 3.84% | 3.00% | 2.68% |

Section 2 – Notes to Financial Overview

| Plan 2017/18 | Note 1 Operating Expenditure | Plan 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|--------------------------|--|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| | | \$000 | | | | | | | | | |
| 121,515 | Communities & Citizens | 134,679 | 149,878 | 161,127 | 176,366 | 175,871 | 181,013 | 188,375 | 193,310 | 197,932 | 203,425 |
| 873 | Flood Protection & Control Works | 989 | 1,137 | 1,326 | 1,529 | 1,727 | 1,870 | 1,970 | 2,076 | 2,177 | 2,300 |
| 22,068 | Governance | 22,357 | 24,559 | 23,923 | 24,002 | 26,142 | 25,816 | 25,617 | 27,779 | 27,038 | 27,324 |
| 26,981 | Housing | 27,064 | 23,562 | 22,241 | 20,268 | 21,369 | 22,380 | 23,493 | 24,225 | 25,416 | 26,804 |
| 51,182 | Parks, Heritage and Coastal Environment | 55,155 | 56,544 | 56,668 | 57,264 | 59,349 | 60,802 | 62,100 | 63,632 | 64,385 | 66,231 |
| 46,385 | Refuse Disposal | 46,460 | 47,609 | 48,442 | 49,788 | 50,145 | 51,860 | 54,009 | 55,890 | 57,674 | 59,238 |
| 55,110 | Regulatory & Compliance | 53,766 | 55,767 | 56,380 | 57,928 | 59,330 | 60,443 | 61,558 | 63,079 | 64,153 | 65,696 |
| 110,268 | Roads & Footpaths | 109,313 | 115,718 | 122,465 | 129,446 | 136,797 | 140,877 | 145,197 | 151,981 | 155,396 | 160,906 |
| 34,419 | Stormwater Drainage | 30,777 | 32,116 | 33,466 | 35,007 | 36,695 | 38,394 | 40,106 | 41,916 | 43,415 | 45,084 |
| 34,351 | Strategic Planning & Policy | 32,971 | 33,561 | 34,179 | 34,467 | 34,353 | 34,908 | 45,307 | 35,504 | 36,034 | 36,815 |
| 21,439 | Transportation | 22,133 | 23,196 | 24,614 | 25,704 | 27,396 | 28,391 | 30,297 | 32,547 | 34,449 | 36,677 |
| 88,734 | Wastewater | 95,378 | 99,909 | 104,556 | 109,536 | 112,937 | 115,310 | 120,604 | 126,198 | 130,825 | 135,455 |
| 49,027 | Water Supply | 60,852 | 63,394 | 66,450 | 69,481 | 72,510 | 75,408 | 78,888 | 82,212 | 85,138 | 88,314 |
| 90,913 | Corporate Revenues & Expenses | 94,132 | 94,356 | 96,572 | 94,439 | 95,480 | 96,631 | 101,679 | 102,659 | 100,540 | 98,261 |
| 753,265 | Total group of activity expenditure | 786,026 | 821,306 | 852,409 | 885,225 | 910,101 | 934,103 | 979,200 | 1,003,008 | 1,024,572 | 1,052,530 |
| 214,001 | Less depreciation (non cash) | 225,443 | 238,374 | 245,757 | 264,000 | 277,906 | 287,323 | 300,378 | 312,518 | 324,847 | 339,808 |
| 89,978 | Less interest expense shown separately | 95,459 | 100,653 | 109,868 | 116,238 | 122,575 | 129,374 | 137,011 | 141,263 | 141,199 | 140,228 |
| 449,286 | Operating expenditure | 465,124 | 482,279 | 496,784 | 504,987 | 509,620 | 517,406 | 541,811 | 549,227 | 558,526 | 572,494 |
| Note 2 | | | | | | | | | | | |
| Capital Programme | | | | | | | | | | | |
| 134,220 | Communities & Citizens | 143,357 | 115,144 | 27,397 | 24,550 | 32,213 | 34,689 | 28,817 | 26,879 | 28,826 | 28,999 |
| 20,083 | Flood Protection & Control Works | 16,652 | 38,849 | 48,346 | 65,929 | 49,457 | 34,956 | 34,617 | 38,758 | 41,221 | 46,461 |
| 606 | Governance | - | - | - | - | - | - | - | - | - | - |
| 6,148 | Housing | 2,577 | 3,773 | 3,902 | 7,819 | 7,999 | 8,191 | 8,270 | 8,477 | 8,697 | 8,932 |
| 37,825 | Parks, Heritage and Coastal Environment | 26,597 | 27,812 | 28,664 | 34,156 | 38,410 | 31,886 | 19,116 | 20,509 | 20,908 | 18,443 |
| 768 | Refuse Disposal | 2,532 | 2,571 | 2,966 | 2,728 | 1,535 | 6,359 | 1,539 | 6,634 | 774 | 795 |
| 10 | Regulatory & Compliance | - | 2 | - | 21 | - | 3 | 30 | 6 | - | - |
| 73,247 | Roads & Footpaths | 97,961 | 95,284 | 75,045 | 79,904 | 62,293 | 54,905 | 72,875 | 65,304 | 75,723 | 72,031 |
| 72,216 | Stormwater Drainage | 27,596 | 12,219 | 22,439 | 19,012 | 30,574 | 32,220 | 23,559 | 25,572 | 29,786 | 39,875 |
| 930 | Strategic Planning & Policy | 896 | 922 | 1,020 | 1,050 | 384 | 363 | 372 | 381 | 391 | 402 |
| 70,642 | Transportation | 54,876 | 13,388 | 33,165 | 29,711 | 15,929 | 21,233 | 35,568 | 25,617 | 37,221 | 30,594 |
| 40,461 | Wastewater | 47,279 | 45,912 | 73,438 | 84,396 | 62,583 | 55,461 | 65,180 | 71,249 | 62,665 | 72,674 |
| 21,067 | Water Supply | 27,312 | 27,755 | 45,448 | 58,309 | 51,210 | 55,200 | 51,393 | 44,400 | 64,657 | 69,481 |
| 15,418 | Corporate Revenues & Expenses | 82,596 | 81,084 | 28,700 | (6,881) | 75,063 | 130,040 | 114,913 | 44,149 | 1,622 | 8,075 |
| 493,641 | Total capital programme | 530,231 | 464,715 | 390,530 | 400,704 | 427,650 | 465,506 | 456,249 | 377,935 | 372,491 | 396,762 |

| Plan 2017/18 | Note 3 Transfers to Reserves | Plan 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|------------------------------------|---|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | \$000 | | | | | | | | | |
| 4,513 | Interest credited to special funds and reserves | 4,047 | 4,030 | 4,094 | 4,187 | 4,304 | 4,379 | 4,504 | 4,737 | 4,851 | 4,985 |
| - | - Housing cash operating result | - | 348 | 2,096 | 5,227 | 5,699 | 6,030 | 6,339 | 7,920 | 8,313 | 8,627 |
| 311 | Dog control cash operating result | 252 | 216 | 236 | 214 | 200 | 208 | 212 | 212 | 224 | 224 |
| 68 | Burwood Landfill capping contribution | 69 | 69 | 69 | - | - | - | - | - | - | - |
| 250 | Flood defence fund | - | - | - | - | - | - | - | - | - | - |
| - | - Cathedral fund | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| - | - Recovery of 2016/2017 opex deficit | 458 | - | - | - | - | - | - | - | - | - |
| 5,142 | | 5,826 | 5,663 | 7,495 | 10,628 | 11,203 | 11,617 | 12,055 | 13,869 | 14,388 | 14,836 |
| Note 4 | | | | | | | | | | | |
| Interest Expense | | | | | | | | | | | |
| 58,980 | General borrowing | 64,012 | 68,432 | 76,814 | 82,873 | 88,585 | 95,435 | 102,568 | 106,235 | 106,417 | 105,292 |
| 8,666 | Equity investments | 8,545 | 8,573 | 8,504 | 8,647 | 8,735 | 8,484 | 8,116 | 7,913 | 7,707 | 7,696 |
| 22,332 | Advances to Council organisations | 22,902 | 23,648 | 24,550 | 24,718 | 25,255 | 25,455 | 26,327 | 27,115 | 27,075 | 27,240 |
| 89,978 | | 95,459 | 100,653 | 109,868 | 116,238 | 122,575 | 129,374 | 137,011 | 141,263 | 141,199 | 140,228 |
| Note 5 | | | | | | | | | | | |
| Debt Repayment provided for | | | | | | | | | | | |
| 47,708 | Ratepayer funded loans | 46,172 | 43,774 | 53,144 | 61,478 | 62,645 | 78,110 | 83,018 | 84,267 | 89,966 | 90,527 |
| 47,708 | | 46,172 | 43,774 | 53,144 | 61,478 | 62,645 | 78,110 | 83,018 | 84,267 | 89,966 | 90,527 |

| Plan 2017/18 | Note 6 | Plan 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|---------------------|--|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Fees, Charges and Operational Subsidies | | | | | | | | | | |
| | \$000 | | | | | | | | | | |
| 14,581 | Communities & Citizens | 17,741 | 18,443 | 20,741 | 26,128 | 27,031 | 27,622 | 28,372 | 29,435 | 30,322 | 31,259 |
| - | Flood Protection & Control Works | - | - | - | - | - | - | - | - | - | - |
| - | Governance | - | 703 | - | - | 748 | - | - | 801 | - | - |
| 11,976 | Housing | 14,371 | 15,949 | 18,038 | 18,982 | 19,979 | 20,749 | 21,570 | 23,980 | 24,963 | 26,013 |
| 3,837 | Parks, Heritage and Coastal Environment | 4,301 | 4,052 | 4,138 | 4,225 | 4,313 | 4,408 | 4,509 | 4,618 | 4,729 | 4,847 |
| 11,695 | Refuse Disposal | 11,425 | 11,097 | 10,401 | 9,629 | 8,778 | 8,649 | 8,415 | 8,617 | 8,824 | 9,045 |
| 48,326 | Regulatory & Compliance | 44,719 | 45,624 | 46,714 | 47,559 | 48,486 | 49,617 | 50,660 | 51,878 | 53,103 | 54,417 |
| 13,530 | Roads & Footpaths | 14,574 | 14,939 | 15,034 | 15,243 | 15,606 | 15,982 | 16,380 | 16,804 | 17,231 | 17,688 |
| 21 | Stormwater Drainage | 21 | 16 | 17 | 11 | 12 | 12 | 12 | 12 | 13 | 13 |
| 1,094 | Strategic Planning & Policy | 700 | 797 | 1,151 | 1,063 | 1,194 | 1,221 | 1,475 | 1,395 | 1,557 | 1,596 |
| 14,515 | Transportation | 18,972 | 18,900 | 19,485 | 20,049 | 20,489 | 21,041 | 21,519 | 22,032 | 22,531 | 22,985 |
| 5,804 | Wastewater | 6,524 | 6,739 | 6,985 | 7,133 | 7,283 | 7,442 | 7,613 | 7,796 | 7,982 | 8,182 |
| 613 | Water Supply | 625 | 637 | 650 | 665 | 679 | 692 | 709 | 726 | 743 | 761 |
| 17,251 | Corporate Revenues & Expenses | 20,529 | 20,067 | 20,397 | 20,703 | 20,756 | 20,954 | 21,470 | 21,498 | 22,276 | 22,434 |
| 143,243 | Total group of activity operating revenue | 154,502 | 157,963 | 163,751 | 171,390 | 175,354 | 178,389 | 182,704 | 189,592 | 194,274 | 199,240 |
| 947 | Less non cash revenue | 734 | 732 | 731 | 731 | 729 | 423 | - | - | - | - |
| 142,296 | Fees, charges and operational subsidies | 153,768 | 157,231 | 163,020 | 170,659 | 174,625 | 177,966 | 182,704 | 189,592 | 194,274 | 199,240 |
| | Note 7 | | | | | | | | | | |
| | Transfers from Reserves | | | | | | | | | | |
| 153 | Reserves a/c - reserve purchases | 201 | 152 | 225 | - | - | - | - | - | - | - |
| 6,148 | Housing - net capital programme | 2,577 | 3,696 | 3,735 | 7,318 | 7,318 | 7,318 | 7,208 | 7,208 | 7,208 | 7,208 |
| 7,711 | Housing cash operating result | 4,993 | - | - | - | - | - | - | - | - | - |
| - | - Dog Account - capital programme | - | - | - | - | - | - | - | - | - | - |
| 2,763 | Capital endowment fund - grants | 1,939 | 1,939 | 1,945 | 2,199 | 2,202 | 2,261 | 2,255 | 2,454 | 2,383 | 2,428 |
| 56,550 | Debt repayment reserve | 125,270 | - | - | - | - | - | - | - | - | - |
| - | - Housing debt repayment | - | - | - | - | - | - | - | - | - | - |
| 68 | Burwood Landfill remediation | 69 | 69 | 69 | - | - | - | - | - | - | - |
| - | - QEII Redevelopment Plan | 120 | - | - | - | - | - | - | - | - | - |
| - | - Cathedral Fund | - | - | - | - | - | - | 10,000 | - | - | - |
| 73,393 | | 135,169 | 5,856 | 5,974 | 9,517 | 9,520 | 9,579 | 19,463 | 9,662 | 9,591 | 9,636 |

| Plan 2017/18 | Note 8 Asset Sales | Plan 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|-------------------------|---|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | \$000 | | | | | | | | | |
| 58 | Plant and vehicle disposals | - | 19 | - | - | - | - | - | - | - | - |
| 2,000 | Surplus property sales | - | 4,492 | - | - | - | - | - | - | - | - |
| 465 | Surplus roading land sales | 465 | 475 | 485 | 496 | 508 | 520 | 533 | 546 | 561 | 576 |
| 2,523 | | 465 | 4,986 | 485 | 496 | 508 | 520 | 533 | 546 | 561 | 576 |
| Note 9 Borrowing | | | | | | | | | | | |
| 493,641 | Capital Programme | 530,231 | 464,715 | 390,530 | 400,704 | 427,650 | 465,506 | 456,249 | 377,935 | 372,491 | 396,762 |
| 2,778 | Capital grants | 60 | 7,505 | 7,483 | 7,496 | 71 | 44 | 60 | 33 | 33 | 30 |
| - | Earthquake response | - | - | - | - | - | - | - | - | - | - |
| - | Operational costs | 2,170 | - | - | - | - | - | - | - | - | - |
| 496,419 | Total funding requirement | 532,461 | 472,220 | 398,013 | 408,200 | 427,721 | 465,550 | 456,309 | 377,968 | 372,524 | 396,792 |
| Funding sources | | | | | | | | | | | |
| 2,523 | Sale of assets | 465 | 4,986 | 485 | 496 | 508 | 520 | 533 | 546 | 561 | 576 |
| 116,624 | Rates (for renewals) | 123,990 | 131,093 | 138,834 | 150,716 | 163,761 | 177,630 | 192,416 | 208,989 | 226,492 | 245,003 |
| 357 | Rates (for landfill aftercare) | 352 | 610 | 689 | 665 | 496 | 697 | 415 | 425 | 436 | 448 |
| 21,334 | Earthquake rebuild recoveries | - | 4,600 | - | - | - | - | - | - | - | - |
| 62,920 | Reserve drawdowns | 128,117 | 3,918 | 4,029 | 7,318 | 7,318 | 7,318 | 7,208 | 7,208 | 7,208 | 7,208 |
| 140,000 | CCHL special dividend | 140,000 | - | - | - | - | - | - | - | - | - |
| 18,113 | Development contributions | 21,215 | 20,952 | 21,873 | 24,276 | 24,115 | 23,112 | 23,012 | 23,564 | 24,130 | 24,734 |
| 46,089 | Capital grants and subsidies | 59,365 | 42,637 | 33,476 | 38,336 | 29,945 | 32,640 | 45,715 | 37,666 | 48,029 | 42,416 |
| 407,960 | Total funding available | 473,504 | 208,796 | 199,386 | 221,807 | 226,143 | 241,917 | 269,299 | 278,398 | 306,856 | 320,385 |
| 88,459 | Borrowing requirement | 58,957 | 263,424 | 198,627 | 186,393 | 201,578 | 223,633 | 187,010 | 99,570 | 65,668 | 76,407 |
| 47,708 | Less debt repayment | 46,172 | 43,774 | 53,144 | 61,477 | 62,644 | 78,110 | 83,018 | 84,267 | 89,966 | 90,526 |
| - | Plus new borrowing on behalf of subsidiaries | - | - | - | - | - | - | - | - | - | - |
| - | Less borrowing on behalf of subsidiaries repaid | 7,000 | 1,500 | 1,000 | 1,000 | 1,000 | 1,600 | 1,700 | 2,300 | 2,300 | 2,300 |
| 40,751 | Net change in borrowing | 5,785 | 218,150 | 144,483 | 123,916 | 137,934 | 143,923 | 102,292 | 13,003 | (26,598) | (16,419) |
| 1,679,405 | Opening gross debt | 1,800,634 | 1,806,419 | 2,024,569 | 2,169,052 | 2,292,968 | 2,430,902 | 2,574,825 | 2,677,117 | 2,690,120 | 2,663,522 |
| 1,720,156 | Closing gross debt | 1,806,419 | 2,024,569 | 2,169,052 | 2,292,968 | 2,430,902 | 2,574,825 | 2,677,117 | 2,690,120 | 2,663,522 | 2,647,103 |

| Plan 2017/18 | Note 10 Rates | Plan 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|---------------------|---|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | \$000 | | | | | | | | | |
| 447,423 | Rates levied 1 July | 480,422 | 511,407 | 541,569 | 570,475 | 601,030 | 633,092 | 666,214 | 696,620 | 722,584 | 747,135 |
| 2,000 | Rates in year income per Order in Council | - | - | - | - | - | - | - | - | - | - |
| 3,189 | Excess water charges | 3,395 | 3,565 | 3,744 | 3,823 | 3,903 | 3,989 | 4,081 | 4,178 | 4,279 | 4,386 |
| 3,000 | Penalties | 3,057 | 3,118 | 3,184 | 3,251 | 3,319 | 3,392 | 3,470 | 3,553 | 3,638 | 3,729 |
| 455,612 | | 486,874 | 518,090 | 548,497 | 577,549 | 608,252 | 640,473 | 673,765 | 704,351 | 730,501 | 755,250 |

Community Outcomes

Community Outcomes

Strong communities

- Strong sense of community
- Active participation in civic life
- Safe and healthy communities
- Celebration of our identity through arts, culture, heritage and sport
- Valuing the voices of children and young people

Liveable city

- Vibrant and thriving central city, suburban and rural centres
- A well connected and accessible city
- Sufficient supply of, and access to, a range of housing
- 21st century garden city we are proud to live in

Healthy environment

- Healthy waterways
- High quality drinking water
- Unique landscapes and indigenous biodiversity are valued
- Sustainable use of resources

Prosperous economy

- Great place for people, business and investment
- An inclusive, equitable economy with broad-based prosperity for all
- A productive, adaptive and resilient economic base
- Modern and robust city infrastructure and facilities network

Strong Communities

Strong sense of community

What this means for our district:

- Citizens have strong sense of belonging and are actively involved in the life of their city
- Communities are supported to undertake activities that activate their communities
- Vibrant and resilient community and volunteer groups provide support, encourage participation and mobilise resources
- People have strong social networks
- Appropriate services are available within local communities

Why it's important to us:

Quality of life depends to a large extent on the informal caring and supportive networks at a neighbourhood level. Formal and informal relationships between people, whether living in the same local area or not, encourages a sense of belonging and supports social cohesion.

Active participation in civic life

What this means for our district:

- Our communities share a spirit of citizenship and participate in civic matters
- The community's goals and aspirations are reflected in council activities
- Māori have opportunities to contribute to the decision-making process
- Youth are engaged with civic matters
- Communities have positive relationships and experiences when engaging with the Council

Why it's important to us:

The Council wants to encourage a sense of citizenship amongst residents, and involve them more deeply in decision making. Effective engagement is crucial to strong, connected communities. It helps build shared understanding and trust within communities, increases confidence in decision making and leads to better decisions.

Safe and healthy communities

What this means for our district:

- People feel safe in their homes, neighbourhoods and the central city
- Community facilities and public places are safe, healthy, and welcoming
- An increasing proportion of people participate in active recreation and sporting activities
- Equitable access to parks, open spaces, recreation facilities, and libraries across the city
- Christchurch is well prepared for natural hazards and can respond and recovery quickly
- Increased public awareness and understanding of natural hazards and climate change, and their associated challenges

Why it's important to us:

Feeling safe from crime is important for health and wellbeing, and for perceptions of the city. The Council also has public health obligations (e.g. disposal of wastewater, alcohol licensing etc.). Christchurch is vulnerable to natural hazards, with potential for significant harm to people and property. Building understanding is vital to addressing these issues.

Celebration of our identity through arts, culture, heritage, and sport

What this means for our district:

- The city's heritage and taonga are conserved for future generations
- Arts and culture thrive in the city
- Sites and places of cultural significance to tangata whenua are respected and preserved
- Cultural and ethnic diversity is valued and celebrated

Why it's important to us:

Communities grow stronger when people feel their culture and heritage is celebrated. It is essential that links with the past are conserved as the city continues to grow and change. The role arts, culture, and sport play in the life of the city needs to be recognised. As tangata whenua, Ngāi Tahu have rich cultural associations with places and resources in the district, including settlements, urupā (burial grounds) and places for mahinga kai (food and resources).

Valuing the voices of children and young people

What this means for our district:

- Children and young people are specifically targeted during community engagement on issues which affect them
- The views of young people are valued and contribute to decisions on long term challenges facing the city (e.g. climate change, natural hazards, environmental, red zone etc.)
- Youth are engaged with civic matters

Why it's important to us:

In order to build a positive future for Christchurch, the views of children and young people need to be heard. They will inherit the city, and bear the consequences of decisions made today. Climate change, natural hazards and environmental issues are all long term challenges which our young people will face throughout their lives. Given the intergenerational nature of these issues, young people need to be involved in the decision making process. Young people have shown creative leadership post-quake and made positive contributions to the community through the Student Volunteer Army and other initiatives. Involving young people in civic matters will provide valuable insights now, and help develop active citizens for the future.

Liveable City

Vibrant and thriving central city, suburban and rural centres

What this means for our district:

- More people, including families, live in the central city
- The central city is a place residents, workers, and visitors enjoy being
- The central city is a diverse and prosperous business centre
- Well-designed public spaces enhance the central city and draw people in, day and night
- Suburban and rural centres are well-designed and meet the needs of the community, providing appropriate local services, employment, and opportunities for social interaction

Why it's important to us:

The Christchurch Central Recovery Plan vision is for the city centre to be the thriving heart of an international city. A vibrant residential population helps support business growth and development, and creates a high level of activity day and night. The recovery of the central city is vital for the economic recovery of Christchurch as a whole, and the success of the wider region. Suburban and rural centres play an important role in providing accessible services for communities and are a focal point for social and economic activity. Well-designed centres are people focused, providing social hubs which meet the needs of the community.

A well connected and accessible city

What this means for our district:

- We have a fully integrated and reliable transport system that is responsive to the needs of citizens and adapts to new technologies.
- An increased proportion of journeys are made by active, public, or shared transport
- Residents have equitable access to public transport and cycleways across the city
- Improved transport safety

Why it's important to us:

An efficient, integrated transport system offering a range of travel choices is necessary to be a globally competitive city with excellent quality of life. Active travel modes, and public and shared transport, have many benefits including: reduced congestion and energy dependence, less need for new roads, enhanced health and wellbeing through increased physical activity and social interaction.

21st century garden city we are proud to live in

What this means for our district:

- Residents are proud of the city and celebrate its identity
- Public places and buildings incorporate green spaces and vegetation
- Area of green coverage/biomass within the urban boundary

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

What this means for our district:

- There is sufficient housing supply to accommodate residents
- Affordable housing options are available
- Housing location and density are in line with urban development targets
- Good quality housing
- A range of different housing types are available to meet residents needs

Why it's important to us:

Adequate housing is a basic requirement for a liveable city. For communities to thrive, people must have access to adequate housing to meet their needs. Affordable options are needed to ensure all have access to housing in our city. Good quality housing is required for healthy communities and provides greater energy, water and waste efficiency.

Why it's important to us:

As we rebuild our city, we need to retain and build upon our garden city heritage in new and innovative ways. As development intensifies in the future it will be important to ensure a network of green spaces in the city which will benefit residents and visitors alike. The community has shown increased interest in community gardens and orchards. Garden cities are more sustainable and liveable cities. Research has shown the public health benefits of people living and working in areas which are full of plants and green spaces.

Healthy Environment

Healthy waterways

What this means for our district:

- Water quality in our rivers, streams, lakes, and wetlands progressively improves
- Waterways and beaches are safe for recreation
- An increasing proportion of our waterways support mahinga kai

Why it's important to us:

Residents value healthy waterways. Surface water quality is essential for supporting ecosystems, recreation, cultural values and the health of residents. Minimum water flows in streams and rivers are necessary to protect the health of waterways and safeguard drinking water supplies.

High quality drinking water

What this means for our district:

- The secure supply of safe drinking water is maintained in sufficient quantities to provide for the community's reasonable needs
- Water quality in aquifers is protected from the effects of land use
- Communities demonstrate a commitment to water conservation, promoting water quality

Why it's important to us:

Public water supplies must meet New Zealand Drinking Water Standards. The public health implications of contaminated water necessitate the protection of Christchurch's drinking water.

Unique landscapes and indigenous biodiversity are valued

What this means for our district:

- Indigenous biodiversity and ecosystems are protected
- Significant landscapes and natural features are enhanced
- The range of indigenous habitats and species we have are improved
- People feel a connection with, and responsibility towards the natural environment

Why it's important to us:

The natural environment is important to residents and a drawcard for visitors. Urban growth, agricultural activities, and exotic/pest species have reduced indigenous biodiversity. It is important that the Council is proactive in working with the community to protect our unique landscapes and biodiversity.

Sustainable use of resources

What this means for our district:

- Energy is used efficiently, with a greater proportion from renewable sources
- Water is used efficiently and sustainably
- Each person and organisation works towards zero waste
- We transition to being a low carbon city

Why it's important to us:

A growing population will put strain on our natural resources. It is vital that we ensure resources are used efficiently and sustainably for future generations. A sustainability focus will allow us to begin transitioning Christchurch to a low carbon city.

Prosperous Economy

Great place for people, business, and investment

What this means for our district:

- Christchurch residents enjoy a high quality of life
- Christchurch is recognised for its ease of doing business
- We have highly skilled and educated workforce
- Christchurch has a reputation for innovation and creativity, and is an attractive place for entrepreneurs

Why it's important to us:

The attractiveness of a city derives from the social and economic activities and services on offer, a highly skilled workforce, and the quality of the physical and built environment. These contribute to the look and feel of the cityscape, people's sense of/attachment to place, and economic growth within the city.

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

What this means for our district:

- Increasing economic resilience for low-income households
- Increased levels of income equality
- There is an increase in Christchurch businesses acting in a socially responsible way
- Christchurch has a thriving 'social enterprise' sector

Why it's important to us:

The ultimate objective of economic growth is a sustained, broad-based improvement in living standards. Income inequality and insecurity is raising interest in a more socially-inclusive approach to prosperity. As technological disruption and automation bring potential job change or loss, there is further risk of inequity and insecurity.

A productive, adaptive and resilient economic base

What this means for our district:

- Christchurch has globally competitive businesses driving exports and generating wealth
- Christchurch is recognised as the global gateway to the South Island and Antarctica
- There is adequate and appropriate land for commercial, industrial and agricultural use

Why it's important to us:

A strong economy is generally regarded as necessary for improving quality of life. It is expected that cities will need more adaptive, resilient, and more diverse economies in the future to thrive in a rapidly changing global environment.

Modern and robust city infrastructure and facilities network

What this means for our district:

- Council infrastructure is able to function following an extreme event
- Christchurch's infrastructure supports sustainable economic growth
- Equitable repair of infrastructure across the city

Why it's important to us:

Modern, reliable and effective city infrastructure is important for sustainable economic activity. The ability for the district's infrastructure to bounce back after extreme events will prevent major disruption and make this a safer and more desirable place to live and work.

Activities and Services

Communities and Citizens

Communities and Citizens: Activities, Rationale and Negative Effects

Activities included in Communities and Citizens

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

Communities and Citizens contributes to these community outcomes:

Strong communities:

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

Liveable city:

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

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

Prosperous city:

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

Communities and Citizens has these negative effects:

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

| | |
|---|---|
| <p>Site Contamination and Pollution – motor vehicle emissions, noise, vibration, sediment, light, air, water, chemicals (including trade-waste and wash-down water, and water-borne sediments).</p> | <p>Manage air, water and soil pollutants:</p> <ul style="list-style-type: none"> • Management of congestion which generates air pollutants. • Landscaping treatments as pollutant ‘sinks.’ • Manage storm water run-off quality from street surfaces with on-street storm water treatment systems. • Manage existing contaminants on site. • Manage soil quality/disposal. • Manage on-street activity and adjacent construction to minimise pollution. • Management of storm water run-off quality from adjacent properties, trade wastes and public and private off-street pre-treatment systems. • Limit the use of agrochemicals. |
| <p>Impacts on neighbours.</p> | <p>Design projects around economies of scale, natural buffers such as playing fields, waterways or vegetation. Control of construction site issues, safe traffic management, use of recycled resource materials, and responsible waste disposal.</p> |

Communities and Citizens Statement of Service Provision

| Activity | Services provided | Performance Measures | Performance Targets | | | | |
|--------------------------|--|--|--|--|--|--|---|
| | | | Current 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-2028 |
| Christchurch Art Gallery | Develop, maintain and provide access to a collection of nationally significant art | Hours of opening | Hours of opening: No fewer than 2,749 hours pa. | Hours of opening: No fewer than 2,749 pa from re-opening | Hours of opening: No fewer than 2,749 hours pa. | Hours of opening: No fewer than 2,749 hours pa. | Hours of opening: No fewer than 2,749 hours pa. |
| | | Visitors per annum | Visitors per annum within a range of 385,000 – 430,000 | Increase visitors by 5% per annum In 2018/19 = 329,022 [1] | Increase visitors by 5% per annum In 2019/20 = 345,474 | Increase visitors by 5% per annum In 2020/21 = 362,747 | By 2021/22, CAG will return to formula used prior to the Canterbury earthquakes (that is, an average of the last 5 years +/- 5%). |
| | | Visitor satisfaction with the Gallery experience | At least 92% of visitors satisfied with the Art Gallery experience. | At least 90% of visitors satisfied with the overall Art Gallery experience. [2] | At least 90% of visitors satisfied with the overall Art Gallery experience. | At least 92% of visitors satisfied with the overall Art Gallery experience. | At least 95% of visitors satisfied with the overall Art Gallery experience. |
| | Develop and host art exhibitions and present a range of public programmes | Exhibitions & publications presented | No fewer than 12 exhibitions presented pa. | No fewer than 12 exhibitions presented pa | No fewer than 12 exhibitions presented pa | No fewer than 12 exhibitions presented pa | No fewer than 12 exhibitions presented pa |
| | | | 4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years. | 4-6 publications pa, with at least 1 significant publication every 2 years | 4-6 publications pa, with at least 1 significant publication every 2 years | 4-6 publications pa, with at least 1 significant publication every 2 years | 4-6 publications pa, with at least 1 significant publication every 2 years |
| | | Public and school-specific programmes delivered | Average of at least 11,000 attend school specific programmes per annum. | Average of at least 11,000 attend school specific programmes per annum. | Average of at least 11,000 attend school specific programmes per annum. | Average of at least 11,500 attend school specific programmes per annum. | Average of at least 12,000 attend school specific programmes per annum. |
| | | | Average of at least 25,000 people attend advertised public programmes per annum. | Average of at least 20,000 people attend advertised public programmes per annum. [3] | Average of at least 21,000 people attend advertised public programmes per annum. | Average of at least 22,000 people attend advertised public programmes per annum. | Average of at least 25,000 people attend advertised public programmes per annum. |

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

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

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

| Activity | Services provided | Performance Measures | Performance Targets | | | | |
|-----------|--|--|---|---|---|---|---|
| | | | Current 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-2028 |
| Libraries | Collections – including general, specialist, heritage and digital content, are available to meet the needs of the community. | Collections in a variety of formats are available to meet the needs of the community | Maintain collections at 3-3.5 items per capita | Maintain collections at 3 - 3.5 items per capita | Maintain collections at 3 - 3.5 items per capita | Maintain collections at 3 - 3.5 items per capita | Maintain collections at 3 - 3.5 items per capita |
| | | | Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure) | Deleted [1] | | | |
| | | | Increase usage of purchased downloadable e-format collection by 15% per year | Deleted [2] | | | |
| | Community spaces through a comprehensive network of libraries, the mobile service and digitally | Residents have access to a physical and digital library relevant to local community need or profile – provide weekly opening hours for existing libraries. | Metropolitan and Suburban 72 to 52 hrs | Metropolitan and Suburban 52 to 74hrs [3] | Metropolitan and Suburban 52 to 74hrs | Metropolitan and Suburban 52 to 74hrs | Metropolitan and Suburban Large 52 to 74hrs |
| | | | Suburban Medium 48 to 57 hrs | Suburban Medium 48 to 57 hrs | Suburban Medium 48 to 57 hrs | Suburban Medium 48 to 57 hrs | Suburban Medium 48 to 57 hrs |
| | | | Neighbourhood 36 to 57 hrs | Neighbourhood 36 to 57 hrs | Neighbourhood 36 to 57 hrs | Neighbourhood 36 to 57 hrs | Neighbourhood 36 to 57 hrs |
| | | | Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries. | Deleted [4] | | | |
| | | | Free Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries 24/7 | Free 24/7 Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries | Free 24/7 Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries | Free 24/7 Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries | Free 24/7 Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries |
| | | | Provide a mobile library service to extend the library reach in order to increase community participation and reduce isolation | Maintain a mobile library service of a minimum of 40 per week | Maintain a mobile library service of up to 40 hrs | Maintain mobile library services of up to 40 hrs | Maintain mobile library services of up to 40 hrs |

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

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

| Activity | Services provided | Performance Measures | Performance Targets | | | | |
|---|--|--|--|---|--|--|--|
| | | | Current 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-2028 |
| Community Development and Facilities | Manage Community Grants funding and Community Loans, on behalf of Council and other funding bodies | Effectively administer the grants schemes for Council | New target | 95% of reports demonstrate benefits that align to Council outcomes and priorities.[1] | 95% of reports demonstrate benefits that align to Council outcomes and priorities. | 95% of reports demonstrate benefits that align to Council outcomes and priorities. | 95% of reports demonstrate benefits that align to Council outcomes and priorities. |
| | | | 100% compliance with agreed management and administration procedures for grants schemes | Deleted target [2] | | | |
| | | | The distribution of community grant funding enables at least 550,000 volunteer hours to be contributed each year | Deleted target [2] | | | |
| | | | Each \$1 of grant given leverages more than \$2.00 worth of services | Deleted target [2] | | | |
| Community facilities provision and operation, including the provision of facilities for volunteer libraries | Provide a range of well utilised community facilities, including voluntary libraries | Provide a range of 52-64 community facilities (subject to maintenance and facility rebuild priorities). | All Council-managed facilities have occupancy rates of 35% or higher.[3] | All Council-managed facilities have occupancy rates of 40% or higher. | All Council-managed facilities have occupancy rates of 45% or higher. | Existing facilities are retired when alternative provision is available maintaining a sustainable network. | |
| | | Deliver a high level of customer satisfaction with the range and quality of Council operated community facilities. | At least 80% of customers are satisfied with the range and quality of facilities | Deleted measure [4] | | | |
| Provision of Leased Facilities for operating early learning centres | Provide and lease Early Learning Centre facilities at market rate. | 12 Facilities leased exclusively to Early Learning Centres at market rate (subject to maintenance and facility rebuild priorities) | Deleted measure [4] | | | | |
| Support volunteer libraries | Support volunteer libraries | 9 voluntary library services supported. (subject to | Deleted measure [4] | | | | |

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| | | | maintenance and facility rebuild priorities) | | | | |
|--|--|--|--|--|--|--|--|

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

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

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

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

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

| Activity | Services provided | Performance Measures | Performance Targets | | | | |
|---|-------------------|---|---|--|---|---|---|
| | | | Current 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-2028 |
| Recreation, Sports, Community Arts & Events | | Provide citizens access to fit-for-purpose recreation and sporting facilities | Graham Condon, Jellie Park and Pioneer : Open 364 days per year 99-106 hrs/week Monday to Friday: 5.30am-9.30pm Saturday/ Sunday: 7.00am-8.00pm (opening hours subject to maintenance, public holiday schedules and rebuild priorities | 4 Multi-purpose recreation and sport centres, QEII, Graham Condon, Jellie Park and Pioneer open 364 days pa for 106 hours per week.[1] | 4 Multi-purpose recreation and sport centres, QEII, Graham Condon, Jellie Park and Pioneer open 364 days pa for 106 hours per week. | 5 Multi-purpose recreation and sport centres, Hornby, QEII, Graham Condon, Jellie Park and Pioneer open 364 days pa for 106 hours per week. | 7 Multi-purpose recreation and sport centres, Metro, Hornby, QEII, Graham Condon, Linwood, Jellie Park and Pioneer open 364 days pa for 106 hours per week. |
| | | | Five public outdoor pools open seasonally: Jellie Park, Lyttelton, Halswell , Templeton and Waltham; open Nov to Mar (subject to maintenance, public holiday schedules and rebuild priorities | 8 outdoor pools and 8 paddling pools are open seasonally.[2] | 8 outdoor pools, 1 hot water pool and 8 paddling pools are open seasonally. | 8 outdoor pools, 1 hot water pool and 8 paddling pools are open seasonally. | Abberley, Woodham and Edgar Mackintosh will not be replaced at the end of their life. |
| | | | Two community outdoor pools open seasonally: Governors Bay, Port Levy (subject to maintenance, public holiday schedules and rebuild priorities | | | | |
| | | | 8 paddling pools open seasonally: open Nov to Mar New Brighton, Scarborough, Spenser, Abberley, Avebury, Botanic Gardens, Edgar MacIntosh, Woodham (subject to maintenance, public holiday | | | | |

| Activity | Services provided | Performance Measures | Performance Targets | | | | | |
|---|-------------------|---|---|---|--|--|---|--|
| | | | Current 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-2028 | |
| | | | schedules and rebuild priorities) | | | | | |
| Recreation, Sports, Community Arts & Events (continued) | | Provide citizens access to fit-for-purpose recreation and sporting facilities (continued) | Five stadia Cowles, Lyttelton, Pioneer, Graham Condon Hagley available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities) | 5 stadia (Nga Puna Wai added) are available for use 364 days p.a. [3] | 5 stadia are available for use 364 days p.a. | 5 stadia are available for use 364 days p.a. | 6 stadia are available for use 364 days p.a. | |
| | | | Sixteen sporting and recreation facilities maintained and available for lease (opening hours subject to maintenance, public holiday schedules and rebuild priorities) | 13 leased recreation and sporting facilities are available for community use. [4] | 13 leased recreation and sporting facilities are available for community use. | 13 leased recreation and sporting facilities are available for community use. | Wharenui Pool will close when the Metro and Hornby open. The temporary Stadium will close when replaced by a Multi-Use events arena in approximately 2025. | |
| | | | QEII Fitness @ Parklands: Open 364 days per year 70-84 hrs/week Monday to Thursday: 6.00am-9.00pm Friday: 6.00am-6.00pm Saturday/Sunday: 8.00am-2.00pm (opening hours subject to satisfactory levels of demand, maintenance, public holiday schedules and rebuild priorities) | Deleted target. [5] | | | | |
| | | Provide well utilised facility based recreational and sporting programmes and activities. | The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia: 2017/2018: At least | The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 3.5 million [6] | The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.32 million | The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.32 million | The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 5.8 million | |

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

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

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

Community & citizens

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

Community & citizens funding impact statement

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

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

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

Flood Protection and Control Works

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

Activities included in Flood Protection and Control Works

- Flood Protection and Control Works

Flood Protection and Control Works contributes to these community outcomes:

Strong communities:

- Safe and healthy communities.

Healthy environment:

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

Prosperous city:

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

Flood Protection and Control Works has these negative effects:

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

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

Flood Protection and Control Works Statement of Service Provision

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

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

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

Flood protection and control works

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

Flood protection and control works funding impact

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

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

Governance

Governance: Activities, Rationale and Negative Effects

Activities included in Governance

- Governance and Decision-making

Governance contributes to these community outcomes:

Strong communities:

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

Governance has these negative effects:

There are no significant negative effects.

Governance Statement of Service Provision

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

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

Governance

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

Governance funding impact statement

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

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

Housing

Housing: Activities, Rationale and Negative Effects

Activities included in Housing

- Assisted Housing

Housing contributes to these community outcomes:

Strong communities:

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

Liveable city:

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

Healthy environment:

- Sustainable use of resources.

Prosperous economy:

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

Housing has these negative effects:

| Effect | Council's Mitigation Measure |
|--|---|
| Potential neighbourhood discomfort with proposed changes to housing type, density and community mix. | Complete effective consultative processes with neighbourhoods and key stakeholders. |
| Neighbouring properties house values may be negatively affected. | Blind mixed tenure, where the housing type is not obvious. |
| Anti-social behaviour. | Small complex sizes or mixed tenure sites would mitigate some of the issues. |

Housing Statement of Service Provision

| Activity | Services provided | Performance Measures | Performance Targets | | | | |
|------------------|---------------------------------|---|--|--|---|---|---|
| | | | Current 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-2028 |
| Assisted Housing | | Council makes a contribution to the social housing supply in Christchurch | Maintain at least 2,363 units in Council Housing Portfolio and increase to at least 2,366 by year end (schedule subject to contractor availability, Council rebuild priorities and timing of owner occupier unit acquisitions) | Number of social housing units in Council's portfolio: 2,052 units [1] | Number of social housing units in Council's portfolio: 2,052 units | Number of social housing units in Council's portfolio: 2,052 units | Number of social housing units in Council's portfolio: 2,052 units |
| | | Council makes a contribution to the social housing supply in Christchurch | | Number of operable Council-owned social housing units that are available for lease: 1,972 units [2] (96% utilisation rate) | Number of operable Council-owned social housing units that are available for lease: 1,972 units | Number of operable Council-owned social housing units that are available for lease: 1,972 units | Number of operable Council-owned social housing units that are available for lease: 1,972 units |
| | Social Housing Asset Management | Tenants of Council owned housing complexes are well housed | Tenants of Council housing are satisfied with quality of tenancy service provided: (Not measured in 2017/18) | [3] | | | |
| | | | Deliver Council 's Housing Accord responsibilities that will achieve a 10% reduction in the number of households at the 40th percentile of household income paying more than 30% of household income on housing by the conclusion of the accord. | [4] | | | |

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

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

Housing

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

Housing funding impact statement

| Plan 2017/18 | | Plan 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|-----------------|--|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | \$000 | | | | | | | | | | |
| | Sources of operating funding | | | | | | | | | | |
| - | General rates, uniform annual general charges, rates penalties | - | - | - | - | - | - | - | - | - | - |
| - | Targeted rates | - | - | - | - | - | - | - | - | - | - |
| - | Subsidies and grants for operating purposes | - | - | - | - | - | - | - | - | - | - |
| 11,919 | Fees and charges | 14,332 | 15,908 | 17,996 | 18,940 | 19,936 | 20,704 | 21,524 | 23,934 | 24,915 | 25,964 |
| - | Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - |
| 39 | Local authorities fuel tax, fines, infringement fees, and other receipts | 40 | 41 | 42 | 42 | 43 | 44 | 45 | 46 | 47 | 49 |
| 11,958 | Total operating funding | 14,372 | 15,949 | 18,038 | 18,982 | 19,979 | 20,748 | 21,569 | 23,980 | 24,962 | 26,013 |
| | Applications of operating funding | | | | | | | | | | |
| 18,911 | Payments to staff and suppliers | 18,498 | 14,556 | 14,970 | 12,634 | 12,900 | 13,188 | 13,482 | 13,804 | 14,131 | 14,482 |
| - | Finance costs | - | - | - | - | - | - | - | - | - | - |
| 758 | Internal charges and overheads applied | 867 | 1,038 | 885 | 790 | 892 | 870 | 892 | 971 | 938 | 1,007 |
| - | Other operating funding applications | - | - | - | - | - | - | - | - | - | - |
| 19,669 | Total applications of operating funding | 19,365 | 15,594 | 15,855 | 13,424 | 13,792 | 14,058 | 14,374 | 14,775 | 15,069 | 15,489 |
| (7,711) | Surplus (deficit) of operating funding | (4,993) | 355 | 2,183 | 5,558 | 6,187 | 6,690 | 7,195 | 9,205 | 9,893 | 10,524 |

| | | | | | | | | | | | |
|---|--|---|---|---|---|---|---|---|---|---|---|
| | Sources of capital funding | | | | | | | | | | |
| - | Subsidies and grants for capital expenditure | - | - | - | - | - | - | - | - | - | - |
| - | Development and financial contributions | - | - | - | - | - | - | - | - | - | - |
| - | Increase (decrease) in debt | - | - | - | - | - | - | - | - | - | - |
| - | Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - |
| - | Lump sum contributions | - | - | - | - | - | - | - | - | - | - |
| - | Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - |
| - | Total sources of capital funding | - | - | - | - | - | - | - | - | - | - |

Applications of capital funding

| | | | | | | | | | | | |
|-----------------|--|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| 6,148 | Capital expenditure | | | | | | | | | | |
| - | - to replace existing assets (a) | 2,577 | 3,773 | 3,902 | 7,819 | 7,999 | 8,191 | 8,270 | 8,477 | 8,697 | 8,932 |
| - | - to improve the level of service | - | - | - | - | - | - | - | - | - | - |
| - | - to meet additional demand | - | - | - | - | - | - | - | - | - | - |
| (13,859) | Increase (decrease) in reserves | (7,570) | (3,418) | (1,719) | (2,261) | (1,812) | (1,501) | (1,075) | 728 | 1,196 | 1,592 |
| - | Increase (decrease) of investments | - | - | - | - | - | - | - | - | - | - |
| (7,711) | Total applications of capital funding | (4,993) | 355 | 2,183 | 5,558 | 6,187 | 6,690 | 7,195 | 9,205 | 9,893 | 10,524 |
| 7,711 | Surplus (deficit) of capital funding | 4,993 | (355) | (2,183) | (5,558) | (6,187) | (6,690) | (7,195) | (9,205) | (9,893) | (10,524) |
| - | Funding balance | - | - | - | - | - | - | - | - | - | - |
| | Reconciliation to net cost of services | | | | | | | | | | |
| (7,711) | Surplus (deficit) of operating funding from funding impact statement | (4,993) | 355 | 2,183 | 5,558 | 6,187 | 6,690 | 7,195 | 9,205 | 9,893 | 10,524 |
| 18 | Remove rates funding | - | - | - | - | - | - | - | - | - | - |
| (7,312) | Deduct depreciation expense | (7,700) | (7,968) | (6,386) | (6,844) | (7,577) | (8,321) | (9,118) | (9,450) | (10,346) | (11,315) |
| - | Add capital revenues | - | - | - | - | - | - | - | - | - | - |
| - | Add vested assets / non cash revenue | - | - | - | - | - | - | - | - | - | - |
| (15,005) | Net cost of services per activity statement surplus/(deficit) | (12,693) | (7,613) | (4,203) | (1,286) | (1,390) | (1,631) | (1,923) | (245) | (453) | (791) |
| | Footnotes | | | | | | | | | | |
| 1,053 | (a) Earthquake rebuild application of capital funding | - | - | - | - | - | - | - | - | - | - |

Parks, Heritage and Coastal Environment

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

Activities included in Parks, Heritage and Coastal Environment

- Parks and Foreshore
- Heritage

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

Strong communities:

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

Liveable city:

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

Healthy environment:

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

Prosperous economy:

- Great place for people, business and investment.

Parks, Heritage and Coastal Environment has these negative effects:

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

Parks, Heritage and Coastal Environment Statement of Service Provision

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

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

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

| Activity | Services provided | Performance Measures | Performance Targets | | | | |
|----------|--|--|---|----------------------|---------|---------|-----------|
| | | | Current 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-2028 |
| | Provide and manage cemetery grounds | Response time to burial plot applications | All applications for interment will be confirmed within one working day of receiving the application. | Deleted measure [17] | | | |
| | Provide and manage sports parks, including the facilities on them | Provide access to fit-for-purpose sports parks | 112 Sports Parks with an area of 1230 hectares (subject to grounds allocation, closure, maintenance, and rebuild priorities) | Deleted measure [18] | | | |
| | Provide and manage The Botanic Gardens – including education, promotion and displays | Provision of a Botanic Garden that is open to the public | ≥ 1.1M visits per annum | Deleted target [19] | | | |
| | Provide and manage a network of parks of regional significance | Provide a 24 hour, 7 day a week Park Ranger Service | 24 hour, 7 day a week Park Ranger Service provided | Deleted target [20] | | | |
| | Provide and manage sports parks, including the facilities on them | Deliver a high level of customer satisfaction with the range and quality of sports parks | 90% customer satisfaction with the range and quality of sports parks | Deleted target [21] | | | |
| | Provide, manage and maintain marine structures and facilities | Provide a sustainable planned network of marine structures | Existing harbour and marine structures remain open for commercial and recreational use (unless assessment deems the structure unsafe) | Deleted target [22] | | | |
| | Provide and manage sports parks, including the facilities on them | Provide well utilised sports parks | Sports parks are allocated to sporting codes seasonally, summer and winter (subject to closure, maintenance, and rebuild priorities) | Deleted target [23] | | | |
| | Provide and manage a network of parks of regional significance | Implement an annually updated Operational Pest Management Programme for Regional Parks | Nil notices of direction served following inspection of ECan listed pests | Deleted target [24] | | | |

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

| Activity | Services provided | Performance Measures | Performance Targets | | | | |
|----------|--------------------------------------|---|---|----------------------|---------|---------|-----------|
| | | | Current 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-2028 |
| | Environmental education programmes | Environmental education programmes are delivered to provide students with an understanding of their role in the environment | At least 7,000 students participate in the education programmes each year | Deleted targets [28] | | | |
| | Water and Waste education programmes | Environmental education programmes are delivered to provide students with an understanding of their role in the environment | At least 2,400 students participate in water and waste education programmes each year | | | | |
| | Civil Defence education programmes | Educational programmes are delivered in schools - Stan's Got a Plan - about emergency preparedness, to encourage people and households to be better prepared for disasters and emergencies and to avoid risks from natural hazards. | At least six Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year | | | | |

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

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

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

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

Parks, heritage and coastal environment

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

Parks, heritage & coastal environment funding impact statement

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

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

Refuse Disposal

Refuse Disposal: Activities, Rationale and Negative Effects

Activities included in Refuse Disposal

- Solid Waste

Refuse Disposal contributes to these community outcomes:

Strong communities:

- Safe and healthy communities.

Liveable city:

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

Healthy environment:

- Sustainable use of resources.

Refuse Disposal has these negative effects:

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

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

Refuse Disposal Statement of Service Provision

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

| Activity | Services provided | Performance Measures | Performance Targets | | | | |
|-------------|-------------------|--|--|--|--|--|--|
| | | | Current 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-2028 |
| Solid Waste | | Amount of organic material collected at Council facilities and diverted for composting | Greater than 185 kg +30%/- 10% organic material collected at Council facilities and diverted for composting facility / person / year | > 190 kg + 30% / - 10% / person / year [4] | > 190 kg + 30% / - 10% / person / year | > 190 kg + 30% / - 10% / person / year | > 195 kg + 30% / - 10% / person / year |
| | | Kerbside wheelie bins for organic material emptied by Council | At least 99.5% kerbside wheelie bins for organic material, emptied when correctly presented for collection | At least 99.5% kerbside wheelie bins for organic material, emptied when correctly presented for collection | At least 99.5% kerbside wheelie bins for organic material, emptied when correctly presented for collection | At least 99.5% kerbside wheelie bins for organic material, emptied when correctly presented for collection | At least 99.5% kerbside wheelie bins for organic material, emptied when correctly presented for collection |
| | | Customer satisfaction with kerbside collection service for organic material | At least 80% of customers satisfied with Councils kerbside collection service for organic material each year | [1] | | | |

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

Refuse disposal

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

Refuse disposal funding impact statement

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

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

Regulatory and Compliance

Regulatory and Compliance: Activities, Rationale and Negative Effects

Activities included in Regulatory and Compliance

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

Regulatory and Compliance contributes to these community outcomes:

Strong communities:

- Safe and healthy communities.

Liveable city:

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

Regulatory and Compliance has these negative effects:

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

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

Regulatory and Compliance Statement of Service Provision

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

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

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

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

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

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

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

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

| Activity | Services provided | Performance Measures | Performance Targets | | | | |
|--------------------------------------|---|--|---|--|--|--|--|
| | | | Current 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-2028 |
| Land & Property Information Services | Land Information Memoranda and property file requests | Process land information memoranda applications within statutory timeframes | Process 99% of Land Information Memorandum applications within 10 working days (excl Christmas period of closure) | Process 99% of land information memorandum applications within 10 working days [1] | Process 99% of land information memorandum applications within 10 working days | Process 99% of land information memorandum applications within 10 working days | Process 99% of land information memorandum applications within 10 working days |
| | Property File Requests | Provide customers with access to property files | Provide 98% of customers with access to digitised residential property files via online portal within 48 hours of request. Retrieve and provide 95% of optional requests for scanning of records within 5 working days (charges apply) | Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees) [2] | Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees) | Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees) | Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees) |
| | | Provide customers with access to property files that are already stored electronically | | Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees) [3] | Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees) | Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees) | Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees) |
| | Project Information Memoranda | Process project information memoranda applications within statutory timeframes | Process 100% of Project Information Memorandum applications within 20 working days (excl Christmas period of closure) | Process 99% of project information memorandum applications within 20 working days [1] | Process 99% of project information memorandum applications within 20 working days | Process 99% of project information memorandum applications within 20 working days | Process 99% of project information memorandum applications within 20 working days |
| | | | Provide viewing services to customers requesting to view Commercial property files: Access to documents available between the hours of 8.00am – 5.00pm, Monday to Friday (excluding public holidays) | [4] | | | |

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

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

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

Regulatory & compliance

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

Regulatory & compliance funding impact statement

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

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

Roads and Footpaths

Roads and Footpaths: Activities, Rationale and Negative Effects

Activities included in Roads and Footpaths

- Roads and Footpaths

Roads and Footpaths contributes to these community outcomes:

Liveable city:

- A well connected and accessible city.

Healthy environment:

- Modern and robust city infrastructure and facilities network.

Roads and Footpaths has these negative effects:

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

Roads and Footpaths Statement of Service Provision

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

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

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

Roads and footpaths

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

Roads and footpaths funding impact statement

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

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

Stormwater Drainage

Stormwater Drainage: Activities, Rationale and Negative Effects

Activities included in Stormwater Drainage

- Stormwater Drainage

Stormwater Drainage contributes to these community outcomes:

Strong communities:

- Safe and healthy communities.

Healthy environment:

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

Prosperous city:

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

Stormwater Drainage has these negative effects:

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

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

Stormwater Drainage Statement of Service Provision

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

| Activity | Services provided | Performance Measures | Performance Targets | | | | |
|---------------------|---|---|--|--|--|--|--|
| | | | Current 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-2028 |
| Stormwater Drainage | Provide and maintain the stormwater drainage system (surface water management systems, such as streams, rivers, utility waterways, basins, structures, pipes) | Council manages the stormwater network in a responsible and sustainable manner | Number of convictions: 0 | Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year: 0 | Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year: 0 | Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year: 0 | Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year: 0 |
| | | Council maintains waterway channels & margins to a high standard | Customer satisfaction with Stormwater Drainage Management: $\geq 75\%$ | Proportion of residents satisfied with the condition of waterway channels: $\geq 37\%$ [2] | Proportion of residents satisfied with the condition of waterway channels: $\geq 37\%$ | Proportion of residents satisfied with the condition of waterway channels: $\geq 40\%$ | Proportion of residents satisfied with the condition of waterway channels: $\geq 50\%$ |
| | | | Customer satisfaction with Stormwater Drainage Management: $\geq 75\%$ | Proportion of residents satisfied with the condition of waterway margins: $\geq 50\%$ [2] | Proportion of residents satisfied with the condition of waterway margins: $\geq 50\%$ | Proportion of residents satisfied with the condition of waterway margins: $\geq 55\%$ | Proportion of residents satisfied with the condition of waterway margins: $\geq 60\%$ |
| | | | Customer satisfaction with Stormwater Drainage Management: $\geq 75\%$ | Proportion of residents satisfied with the appearance of waterway margins: $\geq 60\%$ [2] | Proportion of residents satisfied with the appearance of waterway margins: $\geq 60\%$ | Proportion of residents satisfied with the appearance of waterway margins: $\geq 65\%$ | Proportion of residents satisfied with the appearance of waterway margins: $\geq 75\%$ |
| | | Stormwater network is managed to minimise risk of flooding, damage and disruption | Customer satisfaction with Stormwater Drainage Management: $\geq 75\%$ | Proportion of residents satisfied with the management of Council stormwater systems to ensure flood risk is minimised: $\geq 50\%$ [2] | Proportion of residents satisfied with the management of Council stormwater systems to ensure flood risk is minimised: $\geq 50\%$ | Proportion of residents satisfied with the management of Council stormwater systems to ensure flood risk is minimised: $\geq 75\%$ | Proportion of residents satisfied with the management of Council stormwater systems to ensure flood risk is minimised: $\geq 80\%$ |
| | | | Total number of flooding events per annum, measured as a 10 year rolling average: < 2 | The number of flooding events that occur: < 2 [3] | The number of flooding events that occur: < 2 | The number of flooding events that occur: < 2 | The number of flooding events that occur: < 3 |
| | | | For each flooding event, the number of habitable floors affected, expressed as an average per 100,000 properties connected to the territorial authority's stormwater system: 0 | For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.): < 0.1 [4] | For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.): < 0.1 | For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.): < 0.1 | For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.): < 0.1 |

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

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

Stormwater drainage

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

Stormwater drainage funding impact statement

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

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

Strategic Planning and Policy

Strategic Planning and Policy: Activities, Rationale and Negative Effects

Activities included in Strategic Planning and Policy

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

Strategic Planning and Policy contributes to these community outcomes:

Strong communities:

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

Liveable city:

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

Healthy environment:

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

Prosperous economy:

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

Strategic Planning and Policy has these negative effects:

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

Strategic Planning and Policy Statement of Service Provision

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

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

| Activity | Services provided | Performance Measures | Performance Targets | | | | |
|--|---|--|---|---|---|---|--|
| | | | Current 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-2028 |
| Strategic Planning and Policy (continued) | | Incentive grant recipients are satisfied with heritage advice and grant process. | 75% of grant recipients satisfied with the heritage advice and grants process | Deleted measure [6] | | | |
| | Strategic policy | Advice to Council on high priority policy and planning issues that affect the City. | Recommended work programme submitted by 30 June for the following financial year. | Annual strategy and policy work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required. [7] | Annual strategy and policy work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required. | Annual strategy and policy work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required. | Annual strategy and policy work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required. |
| | | | New targets [8] | Policy advice to Council on emerging and new issues is prioritized to ensure delivery within budget and time requirements. | Policy advice to Council on emerging and new issues is prioritized to ensure delivery within budget and time requirements. | Policy advice to Council on emerging and new issues is prioritized to ensure delivery within budget and time requirements. | Policy advice to Council on emerging and new issues is prioritized to ensure delivery within budget and time requirements. |
| | | | | | Reconfirm as necessary the Strategic Framework following Council elections. | | |
| | | Bylaws and regulatory policies are reviewed to meet emerging needs and satisfy statutory timeframes. | Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements | Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements | Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements | Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements | Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements |
| Urban Regeneration Policy, Planning and Grants | Place-based policy and planning advice to support integrated urban regeneration and planning. | New targets [9] | Working collaboratively with Community Boards (and in light of Community Board plans), DCL, RC and others, identify and address priority areas for CCC-led and community-led regeneration effort. | Working collaboratively with Community Boards (and in light of Community Board plans), DCL, RC and others, identify and address priority areas for CCC-led and community-led regeneration effort. | Working collaboratively with Community Boards (and in light of Community Board plans), DCL, RC and others, identify and address priority areas for CCC-led and community-led regeneration effort. | Working collaboratively with Community Boards (and in light of Community Board plans), DCL, RC and others, identify and address priority areas for CCC-led and community-led regeneration effort. | Reintegration across agencies of regeneration priorities and delivery mechanisms. |

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

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

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

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

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

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

| Activity | Services provided | Performance Measures | Performance Targets | | | | | |
|----------|-------------------|----------------------|---|---------|---------|---------|-----------|--|
| | | | Current 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-2028 | |
| | | [5] | Provide print, web and digital (social media such as Face Book) promotional material across information categories, examples: Christchurch Facts City and Events Guide, City and regional map, City Walks and Drives, City Parks and Gardens | | | | | |

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

| Activity | Services provided | Performance Measures | Performance Targets | | | | |
|----------------------|---|---|---|---|---|--|--|
| | | | Current 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-2028 |
| Economic Development | Economic development and business support | ChristchurchNZ provides leadership in inclusive and sustainable economic development for Christchurch [1] | Review and update the Christchurch Economic Development Strategy with Council. CEDS revision completed by 30 June 2018 | ChristchurchNZ monitors and reports on CEDS programme twice yearly | ChristchurchNZ monitors and reports on CEDS programme twice yearly | ChristchurchNZ monitors and reports on CEDS programme twice yearly | ChristchurchNZ monitors and reports on CEDS programme twice yearly |
| | | | | Quarterly Economic Report is produced and available on the ChristchurchNZ website | Quarterly Economic Report is produced and available on the ChristchurchNZ website | Quarterly Economic Report is produced and available on the ChristchurchCNZ website | The Christchurch Quarterly Economic Report is produced and available on the ChristchurchNZ website |
| | | | Economic knowledge and insights are regularly delivered to stakeholders via website, publications and update events by minimum quarterly | At least 6 Christchurch or Canterbury economic research reports completed | At least 6 Christchurch or Canterbury economic research reports completed | At least 6 Christchurch or Canterbury economic research reports completed | At least 6 Christchurch or Canterbury economic research reports completed |
| | | | | 2 economic update events are delivered | 2 economic update events are delivered | 2 economic update events are delivered | 2 economic update events are delivered |
| | | | ChristchurchNZ provides input to at least 4 stakeholder working groups | ChristchurchNZ provides input to at least 4 stakeholder working groups | ChristchurchNZ provides input to at least 4 stakeholder working groups | ChristchurchNZ provides input to at least 4 stakeholder working groups | |
| | | ChristchurchNZ facilitates the development of businesses with high growth potential [2] | Business mentoring services are provided to 600 businesses per year | At least 500 businesses access business support or advice | At least 500 businesses access business support or advice | At least 500 businesses access business support or advice | At least 500 businesses access business support or advice |
| | | | 40 clients per annum will be intensively case managed | Net promotor score for business support services is +50 or greater | Net promotor score for business support services is +50 or greater | Net promotor score for business support services is +50 or greater | Net promotor score for business support services is +50 or greater |
| | | | CDC supports local companies to supply goods and services as part of the domestic supply chain with a minimum of 10 connections or initiatives per year | At least 3 initiatives to support targeted business challenges | At least 3 initiatives to support targeted business challenges | At least 3 initiatives to support targeted business challenges | At least 3 initiatives to support targeted business challenges |

| Activity | Services provided | Performance Measures | Performance Targets | | | | | |
|---|---|--|--|---|---|---|---|--|
| | | | Current 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-2028 | |
| Economic Development | Economic development and business support | ChristchurchNZ facilitates the development of businesses with high growth potential [2] | CDC facilitates international trade (with a special emphasis on China) by hosting incoming delegations and participating in both on-shore and offshore trade related events, a minimum of 6 local businesses per annum are introduced to international trade opportunities | | | | | |
| | | ChristchurchNZ supports an environment that encourages innovation, entrepreneurship and investment [3] | | ChristchurchNZ facilitates at least 2 opportunities to secure innovative businesses or investment into the city | ChristchurchNZ facilitates at least 2 opportunities to secure innovative businesses or investment into the city | ChristchurchNZ facilitates at least 2 opportunities to secure innovative businesses or investment into the city | ChristchurchNZ facilitates at least 2 opportunities to secure innovative businesses or investment into the city | |
| | | | | Support at least 10 start-up companies and 40 innovation, entrepreneurship and investment related events | Support at least 10 start-up companies and 40 innovation, entrepreneurship and investment related events | Support at least 10 start-up companies and 40 innovation, entrepreneurship and investment related events | Support at least 10 start-up companies and 40 innovation, entrepreneurship and investment related events | |
| | | | | ChristchurchNZ chairs at least 4 meetings of the innovation precinct tenant group and produces 4 newsletters for the groups | | | | |
| | Attraction | ChristchurchNZ leads the promotion and marketing of Christchurch and Canterbury to visitors [4] | CCT provides leadership to the tourism sector in Christchurch | Christchurch Visitor Industry Situation report produced annually and available on ChristchurchNZ website | Christchurch Visitor Industry Situation report produced annually and available on ChristchurchNZ website | Christchurch Visitor Industry Situation report produced annually and available on ChristchurchNZ website | Christchurch Visitor Industry Situation report produced annually and available on ChristchurchNZ website | |
| Christchurch Visitor Strategy reviewed by | | | | | | Christchurch Visitor Strategy reviewed by | | |

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

| Activity | Services provided | Performance Measures | Performance Targets | | | | |
|---|-------------------|---|--|---|---|---|---|
| | | | Current 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-2028 |
| Economic Development | City Profile | ChristchurchNZ leads collaborative development and implementation of a city narrative [8] | | Online toolkit of materials for city narrative is maintained & utilisation is monitored | Online toolkit of materials for city narrative is maintained & utilisation is monitored | Online toolkit of materials for city narrative is maintained & utilisation is monitored | Online toolkit of materials for city narrative is maintained & utilisation is monitored |
| | | | | At least 4 meetings of the City Narrative Steering Group | At least 4 meetings of the City Narrative Steering Group | At least 4 meetings of the City Narrative Steering Group | At least 4 meetings of the City Narrative Steering Group |
| | | Christchurch Visitor Information Centre provides services that visitors use [9] | Christchurch Visitor Centre will be open: Summer (Nov-Apr) 0830-1700; Winter (May-Oct) 1000-1600 | Christchurch i-SITE visitor number is at least: Establish baseline | Christchurch i-SITE visitor number is at least: Set target using baseline | Christchurch i-SITE visitor number is at least: Set target using baseline | Christchurch i-SITE visitor number is at least: Set target using baseline |
| | | | Lyttelton (Community) Visitor Centre will be open 10.00-4.00 Monday-Saturday and 11.00-3.00 Sunday (with opening hours extended as necessary to accommodate cruise ship visits) | Christchurch i-SITE visitor e-mail response number is at least: Establish baseline | Christchurch i-SITE visitor e-mail response number is at least: Set target using baseline | Christchurch i-SITE visitor e-mail response number is at least: Set target using baseline | Christchurch i-SITE visitor e-mail response number is at least: Set target using baseline |
| | | i-SITE customer satisfaction level is at least 8.5 out of 10 | i-SITE customer satisfaction level is at least 8.5 out of 10 | i-SITE customer satisfaction level is at least 8.5 out of 10 | i-SITE customer satisfaction level is at least 8.5 out of 10 | | |
| | Antarctic gateway | Christchurch is recognised by Antarctic programme partners as being a quality Gateway city [10] | Maintain five active partnerships within Antarctic Community: United States of America, New Zealand, Italy Korea and the secretariat for the Council of Managers National Antarctic Programmes (COMNAP). | Antarctic Gateway Strategy is approved | | | Antarctic Gateway Strategy is reviewed and approved. |
| All major support activities delivered annually - Season Opening function, Antarctic University of Canterbury (UC) scholarship. | | | Antarctic Gateway Strategy progress report is produced | Antarctic Gateway Strategy progress report is produced | Antarctic Gateway Strategy progress report is produced | Antarctic Gateway Strategy progress report is produced | |

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

| Activity | Services provided | Performance Measures | Performance Targets | | | | | |
|----------|-------------------|----------------------|--|---------|---------|---------|-----------|--|
| | | | Current 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-2028 | |
| | | | CDC innovation provides access to capital, funding and resources for start-up ventures and innovation platforms in the region. At least 6 ventures or initiatives per year are identified and invested in [12] | | | | | |
| | | | Hosting at least 3 Business Partner meetings annually to review progress with visitor sector performance and collaboratively identify new opportunities initiatives to improve the visitor economy [12] | | | | | |
| | | | Engage with 15 tourism businesses per year on specific tourism projects or issues and provide of marketing advice where relevant [12] | | | | | |
| | | | Minimum of 80% will be utilised over 12 months for seasonal decoration, management of event and festival banners on behalf of organisers [12] | | | | | |
| | | | At least 90% residents satisfaction with range of events and festivals delivered [13] | | | | | |
| | | | Average of 2 event days per week in central city spaces | | | | | |

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

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

Strategic planning and policy

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

Strategic planning and policy funding impact statement

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

| | | | | | | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Applications of capital funding | | | | | | | | | | |
| Capital expenditure | | | | | | | | | | |
| - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - | - |
| 600 | - | - | - | - | - | - | - | - | - | - |
| 330 | - | - | - | - | - | - | - | - | - | - |
| (939) | 896 | 922 | 1,020 | 1,050 | 384 | 363 | 372 | 381 | 391 | 402 |
| - | (939) | (939) | (945) | (1,199) | (1,202) | (1,261) | (11,255) | (1,454) | (1,383) | (1,428) |
| - | - | - | - | - | - | - | - | - | - | - |
| (9) | (43) | (17) | 75 | (149) | (818) | (898) | (10,883) | (1,073) | (992) | (1,026) |
| 3,373 | 939 | 939 | 945 | 1,199 | 1,202 | 1,261 | 11,255 | 1,454 | 1,383 | 1,428 |
| 3,373 | 939 | 939 | 945 | 1,199 | 1,202 | 1,261 | 11,255 | 1,454 | 1,383 | 1,428 |
| - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - | - |
| Reconciliation to net cost of services | | | | | | | | | | |
| (3,373) | (939) | (939) | (945) | (1,199) | (1,202) | (1,261) | (11,255) | (1,454) | (1,383) | (1,428) |
| (29,799) | (31,085) | (31,432) | (31,434) | (31,332) | (30,796) | (31,098) | (31,066) | (30,938) | (31,133) | (31,531) |
| (85) | (247) | (393) | (649) | (873) | (1,161) | (1,328) | (1,511) | (1,717) | (1,961) | (2,260) |
| - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - | - |
| (33,257) | (32,271) | (32,764) | (33,028) | (33,404) | (33,159) | (33,687) | (43,832) | (34,109) | (34,477) | (35,219) |
| (33,257) | (32,271) | (32,764) | (33,028) | (33,404) | (33,159) | (33,687) | (43,832) | (34,109) | (34,477) | (35,219) |
| Footnotes | | | | | | | | | | |
| - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - | - |

Transportation

Transportation: Activities, Rationale and Negative Effects

Activities included in Transportation

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

Transportation contributes to these community outcomes:

Strong communities:

- Safe and healthy communities.

Liveable city:

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

Prosperous economy:

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

Transportation has these negative effects:

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

Transportation Statement of Service Provision

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

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

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

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

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

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

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

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

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

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

Transportation

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

Transportation funding impact statement

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

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

Wastewater

Wastewater: Activities, Rationale and Negative Effects

Activities included in Wastewater

- Wastewater Collection, Treatment and Disposal

Wastewater contributes to these community outcomes:

Strong communities:

- Safe and healthy communities.

Healthy environment:

- Healthy waterways.
- Sustainable use of resources.

Prosperous city:

- Modern and robust city infrastructure and facilities network.

Wastewater has these negative effects:

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

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

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

Wastewater Statement of Service Provision

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

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

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

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

| Proposed Changes for Wastewater Collection, Treatment & Disposal | Rationale |
|--|--|
| [1] New level of service target split from 1 to 5 new targets. | <p>Deletion of a performance measure for overall satisfaction with the wastewater service and creation of five performance measures splitting the overall satisfaction into:</p> <ol style="list-style-type: none"> 1. Satisfaction with wastewater reliability: Performance target reduces over time as the wastewater network deteriorates and becomes more unreliable due to insufficient funding for wastewater network renewals. 2. Satisfaction with response to wastewater network faults. 3. Satisfaction with health protection provided by the wastewater service: Target aligned to resident satisfaction with health protection provided by the Council's wastewater system is expected to decline as wastewater overflows decrease. 4. Satisfaction with quality of discharges from the wastewater systems. 5. Satisfaction with the sustainability of the wastewater service. <p>This change was made to better align with New Zealand and international best practice for levels of service and performance measures. Performance target reduces over time as the wastewater network deteriorates and becomes more unreliable due to insufficient funding for wastewater network renewals.</p> |
| [2] Level of service and target description change. | Performance measure wording changed to reflect best practice. Performance target changed based on historic performance. |
| [3] Level of service and target description change. | Performance measure wording changed to reflect best practice. Performance target changed as the number of faults is expected to increase as the network deteriorates due to insufficient wastewater network renewals funding. |
| [4] Level of service and target description change. | Performance measure wording changed to reflect best practice. Change to performance target in 2019/20 and beyond as there is insufficient funding for renewing the wastewater network and increased wastewater blockages are expected as a result. |
| [5] New level of service target added. | |
| [6] Level of service description and target change. | Performance target changed as the number of dry weather overflows is expected to increase due to insufficient funding for wastewater network renewals. |
| [7] Level of service and target description change. | Performance measure wording changed to reflect best practice. |
| [8] Level of service target deleted. | With the combining of wastewater collection and wastewater treatment and disposal into a single service plan, this is a duplicate performance measure and is no longer required. |
| [9] Level of service target deleted. | As compliance with the discharge to air resource consents are included in performance measures 11.3.1 Targets 2 – 5, this measures 11.3.1.2 to 11.3.1.5 this performance measure is no longer required. |
| [10] Level of service target deleted. | Performance measure is covered by DIA mandatory performance measures for resource consents. |

Wastewater

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

Wastewater funding impact statement

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

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

Water Supply

Water Supply: Activities, Rationale and Negative Effects

Activities included in Water Supply

- Water Supply

Water Supply contributes to these community outcomes:

Strong communities:

- Safe and healthy communities.

Healthy environment:

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

Prosperous city:

- Modern and robust city infrastructure and facilities network.

Water Supply has these negative effects:

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

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

Water Supply Statement of Service Provision

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

| Activity | Services provided | Performance Measures | Performance Targets | | | | |
|--|--|--|--|--|--|--|--|
| | | | Current 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-2028 |
| Water Supply | Supplying potable water to properties, through the provision of infrastructure to take, treat (where appropriate), store, deliver, maintain, manage and monitor the supply | Council operates water supplies in a reliable and responsive manner | Number of pressure or flow complaints per 1000 connections per year: ≤ 3 | Number of pressure or flow complaints per 1,000 connections per year: ≤ 2 [4] | Number of pressure or flow complaints per 1,000 connections per year: ≤ 2 | Number of pressure or flow complaints per 1,000 connections per year: ≤ 2 | Number of pressure or flow complaints per 1,000 connections per year: ≤ 2 |
| | | | Proportion of complaints remediated to the customers' satisfaction: ≥95% | Number of complaints regarding Council's response to complaints about drinking water taste, odour, pressure or flow, or continuity of supply per 1,000 properties connected to the Council's water supply system per year: ≤ 0.6 [1] | Number of complaints regarding Council's response to complaints about drinking water taste, odour, pressure or flow, or continuity of supply per 1,000 properties connected to the Council's water supply system per year: ≤ 0.6 | Number of complaints regarding Council's response to complaints about drinking water taste, odour, pressure or flow, or continuity of supply per 1,000 properties connected to the Council's water supply system per year: ≤ 0.6 | Number of complaints regarding Council's response to complaints about drinking water taste, odour, pressure or flow, or continuity of supply per 1,000 properties connected to the Council's water supply system per year: ≤ 0.6 |
| | | Council water supplies are safe to drink | | Proportion of residents satisfied with the safety of Council water supplies : ≥ 80% [1] | Proportion of residents satisfied with the safety of Council water supplies : ≥ 80% | Proportion of residents satisfied with the safety of Council water supplies : ≥ 80% | Proportion of residents satisfied with the safety of Council water supplies : ≥ 80% |
| | | | MoH risk grading of the urban water supplies (excluding NW zone): Ba | [5] | | | |
| | | | MoH risk grading of the NW water supply zone: Ba | [6] | | | |
| | | | MoH grading of rural water supplies: Cc | [6] | | | |
| | | | | Number of highest risk properties assessed and required to install backflow prevention devices each year: ≥ 100 [7] | Number of highest risk properties assessed and required to install backflow prevention devices each year: ≥ 100 | Number of highest risk properties assessed and required to install backflow prevention devices each year: ≥ 100 | Number of highest risk properties assessed and required to install backflow prevention devices each year: ≥ 100 |
| Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8% | Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8% | Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8% | Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8% | Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8% | | | |

| Activity | Services provided | Performance Measures | Performance Targets | | | | |
|--------------|--|---|--|--|--|--|--|
| | | | Current 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-2028 |
| Water Supply | Supplying potable water to properties, through the provision of infrastructure to take, treat (where appropriate), store, deliver, maintain, manage and monitor the supply | Council water supplies are safe to drink | Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: $\geq 99.8\%$ | Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: $\geq 99.5\%$ [8] | Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: $\geq 99.8\%$ | Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: $\geq 99.8\%$ | Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: $\geq 99.8\%$ |
| | | | Proportion of urban residents supplied water compliant with the DWSNZ protozoal compliance criteria: $\geq 99.8\%$ | Proportion of urban residents supplied water compliant with the DWSNZ protozoal compliance criteria: $\geq 79\%$ [9] | Proportion of urban residents supplied water compliant with the DWSNZ protozoal compliance criteria: $\geq 99.8\%$ | Proportion of urban residents supplied water compliant with the DWSNZ protozoal compliance criteria: $\geq 99.8\%$ | Proportion of urban residents supplied water compliant with the DWSNZ protozoal compliance criteria: $\geq 99.8\%$ |
| | | | Proportion of rural residents supplied water compliant with the DWSNZ protozoal compliance criteria: $\geq 99.8\%$ | Proportion of rural residents supplied water compliant with the DWSNZ protozoal compliance criteria: $\geq 8.5\%$ [10] | Proportion of rural residents supplied water compliant with the DWSNZ protozoal compliance criteria: $\geq 8.5\%$ | Proportion of rural residents supplied water compliant with the DWSNZ protozoal compliance criteria: $\geq 19\%$ | Proportion of rural residents supplied water compliant with the DWSNZ protozoal compliance criteria: $\geq 19\%$ |
| | | | Proportion of water supplies with a MoH approved Water Safety Plan: 100% (risk management) | Proportion of water supply zones with a MoH approved Water Safety Plan: 100% [7] | Proportion of water supply zones with a MoH approved Water Safety Plan: 100% | Proportion of water supply zones with a MoH approved Water Safety Plan: 100% | Proportion of water supply zones with a MoH approved Water Safety Plan: 100% |
| | | | Council provides high quality drinking water | Proportion of residents satisfied with quality of water supplied: $\geq 90\%$ [1] | Proportion of residents satisfied with quality of water supplied: $\geq 90\%$ | Proportion of residents satisfied with quality of water supplied: $\geq 90\%$ | Proportion of residents satisfied with quality of water supplied: $\geq 90\%$ |
| | | Number of water clarity complaints per 1,000 customers per year: ≤ 1 | Number of water clarity complaints per 1,000 connections per year: ≤ 1.0 | Number of water clarity complaints per 1,000 connections per year: ≤ 1.0 | Number of water clarity complaints per 1,000 connections per year: ≤ 1.0 | Number of water clarity complaints per 1,000 connections per year: ≤ 1.0 | |
| | | Number of water taste complaints per 1,000 customers per year: ≤ 1 | Number of water taste complaints per 1,000 connections per year: ≤ 0.5 [11] | Number of water taste complaints per 1,000 connections per year: ≤ 0.5 | Number of water taste complaints per 1,000 connections per year: ≤ 0.5 | Number of water taste complaints per 1,000 connections per year: ≤ 0.5 | |
| | | Number of water odour complaints per 1,000 customers per year: ≤ 0.5 | Number of water odour complaints per 1,000 connections per year: ≤ 0.5 | Number of water odour complaints per 1,000 connections per year: ≤ 0.5 | Number of water odour complaints per 1,000 connections per year: ≤ 0.5 | Number of water odour complaints per 1,000 connections per year: ≤ 0.5 | |

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

| Proposed Changes for Water Supply | Rationale |
|---|---|
| [1] New level of service target added. | <p>Deletion of a performance measure for overall satisfaction with the water supply service and creation of five performance measures splitting the overall satisfaction into:</p> <ol style="list-style-type: none"> 1. Satisfaction with water supply reliability. 2. Satisfaction with response to water supply faults 3. Satisfaction with safety of water supplied: Target proposed changed from $\geq 90\%$ to $\geq 80\%$ following the findings of the Havelock North Drinking Water Inquiry. 4. Satisfaction with quality of water supplied. 5. Satisfaction with the sustainability of the water supply: Target proposed changed from $\geq 90\%$ to $\geq 85\%$ following the findings of the Havelock North Drinking Water Inquiry. <p>This change was made to better align with New Zealand and international standards for levels of service and performance measures.</p> |
| [2] Level of service target from non-LTP to LTP, description and target change. | Performance target reduced based on historic performance. Changed to a LTP performance measure as number of interruptions is something the public can understand and is interested in. |
| [3] Level of service description and target change. | Performance measure changed to clarify how the number of customers is measured. Performance target changed based on historic performance. |
| [4] Level of service description and target change. | Performance measure changed to clarify how it is measured. Performance target changed based on historic performance. |
| [5] Level of service target from LTP to non-LTP, description and target change. | Lyttelton Harbour was previously included in the urban water supply but has a lower grade due to the condition of the network, so now shown separately as 12.2.1 Target 4. Changed to a non-LTP performance measure as the majority of the public do not understand the MoH risk grade system. |
| [6] Level of service target from LTP to non-LTP, description and target change. | Performance target changes required as delays in the well drilling programme means that improvement in grade will not occur as soon as previously projected. Changed to a non-LTP performance measure as the majority of the public do not understand the Ministry of Health (MoH) risk grade system. |
| [7] Level of service target from non-LTP to LTP. | |
| [8] Level of service description and target change. | Performance target changed in 2018/19 due to Duvauchelle water treatment plant needing to be upgraded to comply with DWSNZ. |
| [9] Level of service description and target change. | Performance target changed in 2018/19 due to delays in well drilling programme. |
| [10] Level of service description and target change. | Performance target changed in year one to reflect delays in improvements to Banks Peninsula water treatment plants. |
| [11] Level of service description and target change. | Performance measure changed from customers to connections to accurately reflect how this is measured. Performance target reduced to be in line with benchmarking and historical performance, which is expected to be maintained. |
| [12] Level of service description and target change. | Performance measure wording clarified to reflect best practice. Performance target changed based on historic performance. |
| [13] Level of service target from LTP to non-LTP, description change. | Performance measure wording clarified to reflect best practice. |

Water supply

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

Water supply funding impact statement

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

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

Corporate activities

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

Corporate activities funding impact statement

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

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

Capital Programme

Capital Programme Overview

The Council has developed a strategic framework to guide its planning, decision-making and service delivery. The framework has four levels – vision, community outcomes, strategic priorities and targeted key strategies and plans. This has been used as the strategic basis for its Infrastructure Strategy and for planning and decision making related to the Long Term Plan 2018-28.

The proposed capital works programme based on the preferred option presented in the draft Long Term Plan reflects the analysis of the city's infrastructure requirements undertaken in preparing the Infrastructure Strategy, Service Plans and Asset Management Plans. These plans link the forecast asset renewal requirements, growth demand, levels of service requirements and the imperatives of Council strategies such as the Greater Christchurch Urban Development Strategy and the Government's Land Use Recovery Plan.

The required capital works priorities have been prioritised to maximise the outcomes outlined in the Infrastructure Strategy while balancing the financial constraints under its Financial Strategy. The Financial Strategy needs to strike an optimal balance between: (i) the expenditure required to deliver desired levels of service; (ii) the need to limit rates increases to levels which are acceptable and affordable to ratepayers; and (iii) the need to maintain debt levels within the limits required by lenders.

The Capital Programme schedules for the Long Term Plan 2018-28 reflect the funding requirements of the Option 1 – Medium programme. Refer to the Infrastructure Strategy for full discussion of the options considered. The Capital Programme is broken into a number of prioritisation categories that were used to compare the options and are included in the summary and detailed Capital Programme schedules.

Prioritisation Category Definitions are:

- **Holding renewals 1 – *For Infrastructure*** – renewals that hold the asset network at its current overall condition.
- **Holding renewals 1 – *For Customer / Community*** – renewals that are essential because there is a significant increase in opex or capex cost later if not renewed, needed to maintain LOS, or there is a demonstrated critical need in that locality to ensure equitable provision and spatial distribution. Asset may have reached end of life and requires replacement as no alternative asset can be used.
- **Legal** – a project that Council is required to undertake to meet legal obligations (e.g. resource consents, drinking water standards, landfill after care, signs for the road network, IT upgrades to meet legal obligations).
- **Committed** – Cost share payments, signed infrastructure provision agreements. Committed and signed agreements/contracts where the cost to break the contract is disproportionate to the benefit. Projects which the Council has already made a political commitment to undertake (e.g. through the previous Long Term Plan or Annual Plan).
- **Growth – critical** – projects that are needed for new developments and subdivisions that are either proceeding or have high probability of proceeding in 1 to 3 years.

- **Growth – desirable** – projects that are needed for developments and subdivisions where probability/timing of increased demand is less certain. The project is primarily required to meet the agreed levels of service for the incoming community.
 - **Internal – holding renewals** – internal service capital renewal projects that hold the asset/service at its current overall planned condition.
 - **Need/Demand** – For *Customer / Community* there is a demonstrated critical need for a new asset in that locality to ensure equitable provision and spatial distribution.
 - **Holding Renewals 2** – For *Customer/ Community* renewals that are not essential i.e. deemed end of life so recommending are not renewed, or there is no critical need in that locality.
 - **Level of service recovery** – projects that bring the delivered level of service up to the current agreed level of service (backlog) and/or restore damage or loss of capacity created by the earthquake sequence.
 - **Economic benefits** – projects that primarily reflect opportunities to reduce total cost of ownership through capital contributions and or reduced operating costs (e.g. streetlight conversions).
 - **Internal – Increase level of service** – internal service projects that increase the current agreed levels of service.
 - **Increase level of service** – Projects that result in an increase above the current agreed level of service provided (e.g. new libraries, bus priority lanes and water supply upgrades).
 - **New services** – where a project adds a new service to Council.
 - **Special projects** – special one-off projects such as contributions to third-party capital programs or projects (e.g. museum, Court Theatre, heritage projects).
- Internal – new services** – internal service projects that add a new service to Council.

The tables below provide a summary of material changes in capital funding when compared to the remaining years of the previous Long Term Plan (as modified by subsequent Annual Plans and prior year budget carry forwards).

Total capital funding changes (before carry forward estimates and Corporate Investments)

| | \$000 | | | | | | |
|---------------------------|---------|---------|----------|---------|---------|---------|---------|
| Increase/ (Decrease) | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Total Amended 2015/25 LTP | 508,922 | 439,111 | 388,561 | 361,825 | 356,853 | 398,779 | 362,913 |
| Total Draft 2018/28 LTP | 500,232 | 429,692 | 365,453 | 400,964 | 430,226 | 469,498 | 453,559 |
| Net Increase/(Decrease) | (8,690) | (9,419) | (23,108) | 39,139 | 73,373 | 70,719 | 90,646 |

Key capital funding changes by category are:

| Category | Increase/ (Decrease) | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|------------------|---------------------------|----------|---------|---------|---------|---------|---------|---------|
| Committed | Total Amended 2015/25 LTP | 283,788 | 179,332 | 78,588 | 77,373 | 70,656 | 118,079 | 74,315 |
| | Total Draft 2018/28 LTP | 268,414 | 183,242 | 87,422 | 77,416 | 100,224 | 160,599 | 125,365 |
| | Net Increase/(Decrease) | (15,374) | 3,910 | 8,834 | 43 | 29,568 | 42,520 | 51,050 |

Key changes within category:

| ID | Project/Programme title | | | | | | | |
|-------|---|----------|----------|----------|---------|---------|--------|--------|
| 2174 | Nga Puna Wai Sports Hub - Stage 1 | 4,904 | (3,242) | (1,230) | 96 | | | |
| 45455 | LDRP 526 Curletts Flood Storage | | 12 | 50 | 3,019 | (2,737) | | |
| 232 | Northern Arterial Extension including Cranford Street Upgrade | (2,200) | 325 | 1,149 | (8,327) | | | |
| | Major Cycle Route reprogramming | (1,173) | (12,821) | (19,280) | 117 | 11,564 | 15,338 | 28,990 |
| 862 | New Hornby Library, Customer Services and South West Leisure Centre | (14,379) | 13,665 | 925 | | | | |
| 21129 | Woolston/Linwood Pool | | (3,695) | 3,547 | | | | |
| 33259 | LDRP 510 Wairarapa, Wai-iti and Tributaries | | | | 140 | 2,308 | | |
| 41638 | LDRP 511 Upper Avon | | | | 70 | 1,154 | | |
| 41639 | LDRP 521 Avon Floodplain Management Implementation | | | | (2,787) | 9,250 | 12,354 | 14,021 |
| 28741 | LDRP 506 Dudley Creek tributaries | | | | 188 | 3,456 | 2,794 | |
| 28744 | LDRP 505 Sumner Stream and Richmond Hill Waterway | | | | 36 | 2,115 | | |
| 31878 | LDRP 517 Flood Intervention | 985 | | | | 8,319 | 11,026 | 4,687 |
| 14294 | TP6 Fitzgerald Avenue Twin Bridges Renewal - incremental improvements | | | | | (6,836) | | |
| 37865 | New Brighton MP Streetscape Enhancements A2, A4, A5 | 1,075 | 153 | | | | | |
| 1022 | Parking "Replacement" Capex | (521) | (5,511) | 6,312 | | | | |
| 15315 | Riccarton Interchange & Bus Priority | 1,000 | 1,037 | 1,077 | | | | |
| 9146 | Coastal Pathway Project | | (3,098) | 3,236 | | | | |
| 1017 | Metro Sport Facility | 83 | 3,943 | 450 | | | | |
| 10370 | Performing Arts Precinct | (7,890) | 10,000 | | | | | |
| 42333 | Metro Sports Facility Equipment | | | 4,164 | | | | |
| 1975 | Suburban Masterplan: Sydenham Programme | | 510 | 2,089 | 2,671 | 547 | | 115 |

| Category | Increase/ (Decrease) | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|-----------------------------------|---------------------------|---------|---------|---------|---------|---------|---------|---------|
| Holding renewals (1&2) | Total Amended 2015/25 LTP | 117,621 | 114,588 | 161,979 | 160,316 | 143,556 | 133,458 | 160,557 |
| | Total Draft 2018/28 LTP | 119,498 | 114,108 | 168,201 | 215,825 | 211,924 | 214,385 | 212,628 |
| | Net Increase/(Decrease) | 1,877 | (480) | 6,222 | 55,509 | 68,368 | 80,927 | 52,071 |

Key changes within category:

| ID | Project/Programme title | | | | | | | |
|-------|--|---------|----------|----------|---------|---------|---------|---------|
| 22167 | Canterbury Provincial Chambers Stage 1 Works | (5,839) | (11,315) | (12,233) | | | | |
| 3373 | Old Municipal Chambers | | (1,230) | (8,538) | 1,795 | 10,525 | 5,143 | |
| 45164 | Robert McDougall Gallery - Strengthening | | | | 534 | 5,466 | 6,716 | |
| | Footpath Resurfacing Net Increase/(Decrease) | (4,637) | 2,402 | 1,060 | 1,586 | 1,597 | 2,119 | 3,312 |
| | Kerb and Channel Renewal Net Increase/(Decrease) | (1,407) | 33 | (3,853) | (3,241) | (5,604) | (5,332) | (6,656) |
| | Road Pavement Replacement Net Increase/(Decrease) | (2,870) | (2,958) | (3,488) | (2,514) | (2,026) | (1,637) | (1,644) |
| | Traffic Signal Renewals Net Increase/(Decrease) | (243) | (998) | (1,558) | (1,429) | (1,506) | (1,365) | (1,432) |
| | Carriageway Sealing/Surfacing | (1,250) | (1,094) | (837) | (4,583) | (3,703) | (3,218) | (3,263) |
| | Stormwater Drainage renewals | 4,470 | 3,235 | 7,514 | 7,871 | 8,728 | 8,636 | 7,387 |
| | Wastewater Collection, Treatment & Disposal network renewals | 3,726 | 7,420 | 22,736 | 31,951 | 28,665 | 27,941 | 24,050 |
| | Water Supply network renewals | 9,118 | 6,151 | 13,393 | 25,087 | 23,626 | 28,808 | 27,214 |

| Category | Increase/ (Decrease) | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|---------------|---------------------------|---------|---------|----------|----------|----------|---------|---------|
| Growth | Total Amended 2015/25 LTP | 19,788 | 35,543 | 28,743 | 24,415 | 41,820 | 23,068 | 9,684 |
| | Total Draft 2018/28 LTP | 17,541 | 32,370 | 12,429 | 3,696 | 24,705 | 16,686 | 47,369 |
| | Net Increase/(Decrease) | (2,247) | (3,173) | (16,314) | (20,719) | (17,115) | (6,382) | 37,685 |

Key changes within category:

| ID | Project/Programme title | | | | | | | |
|-------|--|---------|---------|---------|----------|---------|---------|---------|
| 1341 | Annex / Birmingham / Wrights Route Upgrade | (1,141) | (1,615) | (6,890) | | 1,247 | 1,808 | 7,905 |
| 1346 | Intersection Improvement: Cashmere/ Hoon Hay/ Worsleys | (3,189) | 3,256 | | | | | |
| 41976 | Route Improvement: Barbadoes St & Madras St (Bealey to Warrington) | 100 | 204 | 3,134 | | | | |
| 42013 | New Connection: Cranford Street | | | | | | 336 | 3,098 |
| 41975 | Route Improvement: Innes Rd | | | | | | 448 | 2,295 |
| 235 | Intersection Improvement: Belfast / Marshland | | (1,590) | | | 109 | 1,540 | |
| 243 | Intersection Improvement: Greers / Northcote / Sawyers Arms | | | | | (1,807) | (2,477) | |
| 924 | Halswell Junction Road Extension | 3,700 | | | | | | |
| 915 | Route Improvement: Northcote Rd | | | | (585) | (5,416) | (5,094) | 671 |
| | Wastewater Sewerage and the treatment and disposal of sewage | 1,939 | (1,541) | (1,420) | 74 | (976) | (205) | (215) |
| 838 | Belfast Library & Service Centre | | (57) | (4,237) | | | | (611) |
| 2416 | AVON SMP - Defined Projects - Waterways Detention and Treatment facilities | (400) | (1,948) | (2,478) | (3,454) | (3,505) | (4,593) | (3,800) |
| | Strategic Land Purchases and offsets. | (5,149) | 4,672 | (1,173) | (15,388) | 1,309 | 3,145 | 30,683 |
| | Parks and Foreshore programme changes | (1,192) | (1,056) | (1,703) | (3,615) | (3,067) | (3,065) | (3,146) |
| 36063 | Stormwater: Coxs - Quaifes Facility | 2,759 | 1,244 | 57 | 200 | (3,682) | | |

| Category | Increase/ (Decrease) | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|----------------------------------|--|---------|----------|---------|---------|----------|----------|----------|
| Level of service recovery | Total Amended 2015/25 LTP | 35,529 | 40,613 | 25,612 | 22,882 | 40,825 | 54,323 | 46,026 |
| | Total Draft 2018/28 LTP | 29,351 | 27,290 | 15,788 | 19,244 | 22,539 | 28,423 | 23,122 |
| | Net Increase/(Decrease) | (6,178) | (13,323) | (9,824) | (3,638) | (18,286) | (25,900) | (22,904) |
| Key changes within category: | | | | | | | | |
| <u>ID</u> | <u>Project/Programme title</u> | | | | | | | |
| EQ Community Facilities | | | | | | | | |
| 20836 | South Library and Service Centre EQ | | (688) | (4,356) | (3,363) | 4,049 | 4,277 | 536 |
| 30675 | Linwood Library Rebuild | | (153) | (3,081) | (1,244) | | | |
| 20053 | Shirley Community Centre | | | (170) | (2,772) | | | |
| 28037 | LDRP Future Programme | | | | | (26,419) | (27,369) | (28,270) |
| 37437 | Carriageway Smoothing Programme Kerb & Channel Renewal | (871) | (950) | 56 | 1,336 | 2,449 | 3,023 | 3,119 |
| | | (2,057) | (3,626) | (1,398) | | | | |
| 18325 | AAC Salisbury Street and Kilmore Street | (4,011) | (6,676) | | | | 4,491 | 7,659 |
| 18365 | AAC Armagh Street (Durham-Montreal) | | | | | (125) | (2,408) | |
| 18342 | AAC High Street (Manchester-St Asaph) | 407 | 1,740 | 1,045 | 534 | (407) | (3,204) | |
| 17058 | Cycle Connections: Northern Line Cycleway | | | | | (63) | (193) | (1,323) |
| 17059 | Cycle Connections: Little River Link | | (50) | (179) | (821) | (846) | (1,288) | (1,323) |
| 17060 | Cycle Connections: Uni-Cycle | | | | (61) | (188) | (1,288) | (1,323) |
| 916 | Network Management Improvements: Ferry & Moorhouse Road Widening (Aldwins to Fitzgerald) | (354) | (3,734) | (3,174) | (2,340) | | | |
| 30219 | CWTP EQ Channels Restoration | (1,546) | (3,707) | | | | | |
| 17924 | WS Averill Station Replacement | | | | | (627) | (2,576) | (2,646) |
| 41902 | CP-Community Park Development Programme | | | | 2,859 | 3,700 | 3,591 | 3,889 |

| Category | Increase/ (Decrease) | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|-----------------------------------|---------------------------|---------|----------|----------|---------|---------|----------|----------|
| Increased level of service | Total Amended 2015/25 LTP | 7,235 | 14,332 | 19,460 | 13,990 | 10,851 | 17,280 | 28,583 |
| | Total Draft 2018/28 LTP | 500 | 936 | 2,176 | 5,259 | 8,356 | 4,021 | 7,619 |
| | Net Increase/(Decrease) | (6,735) | (13,396) | (17,284) | (8,731) | (2,495) | (13,259) | (20,964) |

Key changes within category:

| ID | Project/Programme title | | | | | | | |
|-------|--|---------|---------|---------|---------|---------|---------|----------|
| 45210 | South West SMP - Provisional Projects - Waterways & Treatment Facilities | | | | 2,137 | 2,219 | | |
| 45211 | STYX SMP - Provisional Projects - Waterways & Treatment Facilities | | | | 1,405 | 1,749 | | |
| 45212 | AVON SMP - Provisional Projects - Waterways Detention and Treatment facilities | | | | 233 | 2,329 | | |
| | Accessible Cities - Phase 2 Net Increase/(Decrease) | | | | (113) | | (541) | (10,118) |
| | CETG Infra Impr Road Network Improvement | (139) | (1,878) | (2,431) | (1,188) | (3,074) | (3,598) | (3,370) |
| | CETG Infra New Safety Improvements Net Increase/(Decrease) | (3,188) | (6,308) | (5,052) | (4,569) | (2,781) | (4,213) | (2,493) |
| 17057 | Cycle Connections: Rapanui - Shag Rock Cycleway | | (50) | (179) | (821) | (846) | (1,288) | (1,323) |
| 914 | Core PT Route & Facilities: South (Colombo St) | | (121) | (1,179) | (1,217) | 132 | 1,319 | 1,396 |
| 938 | Core PT Route & Facilities: Orbiter | | (188) | (576) | (1,179) | (10) | | |
| 940 | Core PT Route & Facilities: South-West (Wigram & Halswell) Programme | (221) | (1,330) | (1,351) | (1,394) | 11 | 1,488 | 1,550 |
| 17158 | Transitional PT Infrastructure to support Hubs & Spokes | | | (1,448) | (65) | (67) | | |
| 81 | WW Wainui Sewer Retic & WWTP | | | | | | (4,954) | (5,120) |
| 1971 | Suburban Masterplan: Sumner Programme | (1,166) | (1,672) | (2,468) | (146) | (150) | | |

| Category | Increase/ (Decrease) | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|--------------|---------------------------|---------|---------|---------|---------|---------|---------|---------|
| Legal | Total Amended 2015/25 LTP | 23,078 | 33,007 | 49,920 | 35,082 | 25,904 | 29,789 | 18,899 |
| | Total Draft 2018/28 LTP | 22,843 | 27,353 | 41,046 | 46,033 | 39,236 | 23,318 | 15,796 |
| | Net Increase/(Decrease) | (235) | (5,654) | (8,874) | 10,951 | 13,332 | (6,471) | (3,103) |

Key changes within category:

| <u>ID</u> | <u>Project/Programme title</u> | | | | | | | |
|-----------|--|---------|---------|----------|----------|----------|----------|---------|
| 41930 | Templeton Cemetery Development | | | 157 | 1,603 | 1,640 | | |
| 37343 | SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands | (564) | (925) | 2,820 | 1,816 | | | |
| 2415 | STYX SMP - Defined Projects - Waterway Detention and Treatment Facilities | (12) | (86) | (60) | 3,499 | 7,503 | 2,447 | 1,158 |
| 44577 | SW Highsted Styx Mill Reserve Wetland | | | 157 | 1,069 | 1,257 | | |
| 973 | South West SMP - Defined Projects - Waterways Detention and Treatment Facilities | | | | 6,167 | 1,493 | (1,687) | 1,057 |
| 41900 | SW Creamery Ponds | | | | 180 | 1,127 | | |
| 596 | WW Akaroa Wastewater Scheme | (5,342) | (8,403) | (10,303) | 9,995 | 10,936 | 5,622 | |
| 2214 | WW Duvauchelle Treatment and Disposal Upgrade | 20 | 510 | 750 | (1,573) | 559 | | |
| 56 | WW Northern Relief Grassmere | (75) | (769) | (3,537) | (12,166) | (13,157) | (12,881) | (5,556) |
| 880 | WW Heathcote Wet Weather Overflow Reduction | (50) | (3,266) | (4,730) | (4,881) | (2,377) | (2,229) | (1,269) |
| 42154 | WW Somerfield Pump Station and Pressure Main | 111 | 2,042 | 3,134 | 2,351 | | | |
| 1347 | Intersection Improvement: Lower Styx / Marshland | 2,000 | | | | | | |

Proposed Capital Programme Summary by Activity

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| Portfolio | Group of Activities | Activity | Category | Planned 2018/19 | Planned 2019/20 | Planned 2020/21 | Planned 2021/22 | Planned 2022/23 | Planned 2023/24 | Planned 2024/25 | Planned 2025/26 | Planned 2026/27 | Planned 2027/28 |
|--|---------------------|----------|-----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Day-to-Day | | | | | | | | | | | | | |
| Communities & Citizens | | | | | | | | | | | | | |
| Art Galleries | | | | | | | | | | | | | |
| | | | Holding Renewals 1 | 792 | 644 | 490 | 582 | 686 | 781 | 484 | 441 | 999 | 409 |
| | | | Need / Demand | 498 | 508 | 545 | 560 | 607 | 621 | 637 | 653 | 670 | 688 |
| Civil Defence & Emergency Management | | | | | | | | | | | | | |
| | | | Holding Renewals 1 | 112 | 145 | 134 | 137 | 141 | 143 | 148 | 141 | 145 | 149 |
| Community Development, Grants and Community Facilities | | | | | | | | | | | | | |
| | | | Holding Renewals 1 | 666 | 1,124 | 841 | 1,051 | 831 | 883 | 1,184 | 1,204 | 848 | 906 |
| | | | LOS Recovery | 569 | | | | | | | | | |
| Libraries | | | | | | | | | | | | | |
| | | | Holding Renewals 1 | 7,435 | 6,326 | 8,559 | 9,906 | 10,518 | 14,412 | 11,913 | 10,193 | 11,523 | 11,900 |
| Museums | | | | | | | | | | | | | |
| | | | Holding Renewals 1 | 9 | 5 | 6 | 40 | 7 | 7 | 13 | 7 | 33 | 14 |
| Recreation, Sports, Community Arts & Events | | | | | | | | | | | | | |
| | | | Committed | 32,014 | | | 1,497 | | | | | | |
| | | | Committed - Community | 11,124 | 35,086 | 6,925 | | | | | | | |
| | | | Committed - Contractually | | | 4,164 | | | | | | | |
| | | | Holding Renewals 1 | 1,480 | 4,298 | 5,283 | 10,058 | 14,865 | 13,564 | 13,903 | 14,240 | 14,610 | 14,933 |
| | | | LOS Recovery | | 431 | | | | | | | | |
| Communities & Citizens Total | | | | 54,699 | 48,567 | 26,947 | 23,831 | 27,655 | 30,411 | 28,282 | 26,879 | 28,828 | 28,999 |
| Corporate Capital | | | | | | | | | | | | | |
| Corporate Capital | | | | | | | | | | | | | |
| | | | Growth - critical | -1,026 | 11,390 | -18,031 | -29,933 | -4,401 | -4,366 | 16,964 | 13,654 | -23,118 | -10,545 |
| | | | Internal - holding renewals | 28,595 | 23,269 | 21,399 | 23,252 | 21,367 | 20,315 | 19,939 | 19,264 | 23,041 | 20,201 |
| Corporate Capital Total | | | | 27,569 | 34,659 | 3,368 | -6,681 | 16,966 | 15,949 | 36,903 | 32,918 | -77 | 9,656 |
| Flood Protection & Control Works | | | | | | | | | | | | | |
| Flood Protection & Control Works | | | | | | | | | | | | | |
| | | | Committed | 696 | 510 | 522 | | | | | | | |
| | | | Committed - Contractually | 137 | 2,250 | 3,069 | 285 | 30 | | | | | |
| | | | Growth - critical | 6,738 | 10,195 | 8,399 | 6,592 | 3,561 | 815 | 1,239 | 1,270 | 1,581 | 1,623 |
| | | | Growth - desirable | 70 | 102 | 125 | 2,532 | 1,443 | 2,855 | 3,843 | 3,858 | 6,432 | 8,600 |

Proposed Capital Programme Summary by Activity

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| Portfolio | Group of Activities | Activity | Category | Planned 2018/19 | Planned 2019/20 | Planned 2020/21 | Planned 2021/22 | Planned 2022/23 | Planned 2023/24 | Planned 2024/25 | Planned 2025/26 | Planned 2026/27 | Planned 2027/28 |
|-----------|---------------------------------------|-----------------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | | Holding Renewals 1 | 970 | 1,579 | 1,366 | 817 | 818 | 838 | 859 | 965 | 902 | 2,417 |
| | | | Increased Levels of Service | | | | 3,775 | 6,297 | 279 | 459 | 941 | 1,038 | |
| | | | Legal | 2,847 | 3,607 | 10,891 | 22,235 | 23,180 | 14,911 | 13,477 | 14,847 | 7,125 | 3,748 |
| | | | LOS Recovery | 5 | 5 | 52 | 1,483 | 1,417 | 2,906 | 720 | 765 | 3,379 | 4,709 |
| | | | Flood Protection & Control Works Total | 11,463 | 18,248 | 24,424 | 37,719 | 36,746 | 22,604 | 20,597 | 22,646 | 20,457 | 21,097 |
| | Housing | | | | | | | | | | | | |
| | | Housing | | | | | | | | | | | |
| | | | Holding Renewals 1 | 1,162 | 3,774 | 3,901 | 7,820 | 7,999 | 8,191 | 8,270 | 8,477 | 8,697 | 8,932 |
| | | | Housing Total | 1,162 | 3,774 | 3,901 | 7,820 | 7,999 | 8,191 | 8,270 | 8,477 | 8,697 | 8,932 |
| | Parks, Heritage & Coastal Environment | | | | | | | | | | | | |
| | | Heritage | | | | | | | | | | | |
| | | | Committed - Community | 700 | | | | | | | | | |
| | | | Holding Renewals 1 | 268 | 261 | 326 | 720 | 5,535 | 6,716 | | 112 | 86 | 96 |
| | | Parks and Foreshore | | | | | | | | | | | |
| | | | Committed - Community | 182 | 51 | 261 | 259 | | | | | | |
| | | | Committed - Contractually | | | 236 | 302 | | | | | | |
| | | | Economic Benefits | 664 | 255 | 99 | | | | | | | |
| | | | Holding Renewals 1 | 12,766 | 12,632 | 16,706 | 17,867 | 12,099 | 11,529 | 12,295 | 12,759 | 11,669 | 11,633 |
| | | | Holding Renewals 2 | 100 | 102 | 104 | | | | | | | |
| | | | Legal | 766 | 1,030 | 1,132 | 2,589 | 2,850 | 928 | 377 | 387 | 397 | 408 |
| | | | LOS Recovery | 4,920 | 5,779 | 5,750 | 6,059 | 7,136 | 7,399 | 6,341 | 7,144 | 8,646 | 6,195 |
| | | | Need / Demand | 1,650 | 5,570 | 2,533 | 3,836 | 104 | 173 | 103 | 106 | 109 | 112 |
| | | | Parks, Heritage & Coastal Environment Total | 22,016 | 25,680 | 27,147 | 31,632 | 27,724 | 26,745 | 19,116 | 20,508 | 20,907 | 18,444 |
| | Refuse Disposal | | | | | | | | | | | | |
| | | Solid Waste | | | | | | | | | | | |
| | | | Holding Renewals 1 | 1,150 | 848 | 1,201 | 962 | 1,005 | 5,628 | 1,090 | 294 | 302 | 310 |
| | | | Legal | 352 | 610 | 689 | 665 | 496 | 696 | 414 | 426 | 436 | 448 |
| | | | Need / Demand | 1,030 | 1,113 | 1,076 | 1,101 | 33 | 34 | 34 | 5,915 | 36 | 37 |
| | | | Refuse Disposal Total | 2,532 | 2,571 | 2,966 | 2,728 | 1,534 | 6,358 | 1,538 | 6,635 | 774 | 795 |
| | Regulatory & Compliance | | | | | | | | | | | | |
| | | Regulatory Compliance & Licencing | | | | | | | | | | | |
| | | | Holding Renewals 1 | | 2 | | 21 | | 3 | 30 | 6 | | |

Proposed Capital Programme Summary by Activity

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| Portfolio | Group of Activities | Activity | Category | Planned 2018/19 | Planned 2019/20 | Planned 2020/21 | Planned 2021/22 | Planned 2022/23 | Planned 2023/24 | Planned 2024/25 | Planned 2025/26 | Planned 2026/27 | Planned 2027/28 |
|-----------------------------------|---------------------|----------|-----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Regulatory & Compliance Total | | | | | 2 | | 21 | | 3 | 30 | 6 | | |
| Roads & Footpaths | | | | | | | | | | | | | |
| Roads & Footpaths | | | | | | | | | | | | | |
| | | | Committed - Contractually | 100 | | | | | | | | | |
| | | | Economic Benefits | 7,020 | 9,444 | 10,116 | 3,206 | 579 | 593 | 608 | 858 | 881 | 1,276 |
| | | | Growth - critical | 3,700 | | | | | | | | | |
| | | | Holding Renewals 1 | 25,377 | 18,378 | 23,445 | 28,923 | 30,567 | 32,842 | 35,129 | 37,129 | 41,345 | 47,163 |
| | | | LOS Recovery | 1,000 | 918 | 2,265 | 3,760 | 4,962 | 5,504 | 5,664 | 6,005 | 6,187 | 6,378 |
| Traffic Safety and Efficiency | | | | | | | | | | | | | |
| | | | Committed | 8,912 | 5,529 | 2,341 | 12,459 | | | | | | |
| | | | Committed - Community | 9,798 | 10,312 | 4,719 | 2,838 | 547 | 112 | 287 | | | |
| | | | Committed - Contractually | 5,601 | 904 | | | | | | | | |
| | | | Growth - critical | 1,657 | 5,651 | 8,544 | 6,465 | 7,457 | 5,047 | 16,126 | 5,844 | 4,909 | 3,530 |
| | | | Growth - desirable | 161 | 960 | 1,837 | 6,101 | 2,743 | 1,540 | 671 | 8,494 | 9,136 | 268 |
| | | | Holding Renewals 1 | 448 | 887 | 93 | 99 | 104 | 101 | 106 | 88 | 90 | 93 |
| | | | Increased Levels of Service | 221 | 642 | 1,791 | 1,078 | 1,257 | 519 | 3,776 | 1,743 | 4,082 | 2,828 |
| | | | Legal | 3,221 | 476 | 1,381 | 288 | 312 | 158 | 479 | 1,019 | 171 | 176 |
| | | | LOS Recovery | 1,352 | 2,596 | 1,819 | 3,096 | 2,009 | 1,721 | 1,201 | 1,016 | 698 | 1,181 |
| | | | New Services | 100 | 1,940 | 1,045 | | | | | 2,352 | 4,826 | 4,957 |
| Roads & Footpaths Total | | | | 68,668 | 58,637 | 59,396 | 68,313 | 50,537 | 48,137 | 64,047 | 64,548 | 72,325 | 67,850 |
| Stormwater Drainage | | | | | | | | | | | | | |
| Stormwater Drainage | | | | | | | | | | | | | |
| | | | Growth - critical | 52 | 53 | 628 | 667 | 682 | 695 | 712 | 884 | 882 | 2,253 |
| | | | Holding Renewals 1 | 6,442 | 6,727 | 13,908 | 14,113 | 15,247 | 16,729 | 17,147 | 17,574 | 21,364 | 29,891 |
| | | | Increased Levels of Service | 279 | 294 | 385 | 406 | 428 | 416 | 438 | 941 | 1,207 | 1,487 |
| | | | LOS Recovery | 300 | 306 | 313 | 321 | 328 | 560 | 574 | 1,470 | 1,508 | 1,289 |
| Stormwater Drainage Total | | | | 7,073 | 7,380 | 15,234 | 15,507 | 16,685 | 18,400 | 18,871 | 20,869 | 24,961 | 34,920 |
| Strategic Planning & Policy | | | | | | | | | | | | | |
| Strategic Planning & Policy | | | | | | | | | | | | | |
| | | | Growth - critical | 283 | 289 | 367 | 375 | 384 | 363 | 372 | 381 | 391 | 402 |
| | | | New Services | 613 | 633 | 654 | 675 | | | | | | |
| Strategic Planning & Policy Total | | | | 896 | 922 | 1,021 | 1,050 | 384 | 363 | 372 | 381 | 391 | 402 |

Proposed Capital Programme Summary by Activity

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| Portfolio | Group of Activities | Activity | Category | Planned 2018/19 | Planned 2019/20 | Planned 2020/21 | Planned 2021/22 | Planned 2022/23 | Planned 2023/24 | Planned 2024/25 | Planned 2025/26 | Planned 2026/27 | Planned 2027/28 |
|-----------|--|----------|-----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Transportation | | | | | | | | | | | | |
| | Active Travel | | | | | | | | | | | | |
| | | | Committed | 11,345 | 255 | 522 | 2,861 | | | 1,147 | 8,317 | | |
| | | | Committed - Community | 5,799 | 3,672 | 13,410 | 17,819 | 11,564 | 13,099 | 15,624 | 14,060 | 35,283 | 29,159 |
| | | | Committed - Contractually | 1,238 | 361 | 614 | 3,243 | | 2,239 | 13,366 | | | |
| | | | Growth - critical | 1,102 | 153 | | | | | | | | |
| | | | Growth - desirable | | | 311 | 650 | 2,055 | 1,442 | 759 | | | |
| | | | Holding Renewals 1 | 97 | 104 | 138 | 149 | 160 | 159 | 170 | 153 | 169 | 186 |
| | | | LOS Recovery | 97 | 102 | 133 | 141 | 148 | 144 | 152 | 135 | 145 | 155 |
| | | | New Services | 409 | 431 | | | | | | | | |
| | Parking | | | | | | | | | | | | |
| | | | Holding Renewals 1 | | 192 | 532 | 572 | 614 | 611 | 655 | 553 | 567 | 582 |
| | Public Transport Infrastructure | | | | | | | | | | | | |
| | | | Committed - Community | | | 1,512 | 139 | | | | | | |
| | | | Committed - Contractually | 1,104 | 408 | 923 | | | | | | | |
| | | | Holding Renewals 1 | 476 | 327 | 334 | 342 | 350 | 358 | 367 | 376 | 386 | 397 |
| | | | Increased Levels of Service | | | | | 374 | 2,807 | 2,946 | 1,639 | 279 | |
| | | | LOS Recovery | 2,624 | 2,098 | 525 | 537 | 549 | 268 | 275 | 274 | 281 | |
| | | | New Services | 556 | 363 | 194 | 113 | 115 | 106 | 109 | 109 | 112 | 115 |
| | Transportation Total | | | 24,847 | 8,466 | 19,148 | 26,566 | 15,929 | 21,233 | 35,570 | 25,616 | 37,222 | 30,594 |
| | Wastewater Sewerage and the treatment and disposal of sewage | | | | | | | | | | | | |
| | Wastewater Collection, Treatment & Disposal | | | | | | | | | | | | |
| | | | Committed | 2,598 | | | | | | | | | |
| | | | Committed - Community | 300 | 306 | 313 | 321 | 328 | 336 | 344 | 353 | 362 | 372 |
| | | | Economic Benefits | 500 | 510 | 522 | 534 | 219 | | | | | |
| | | | Growth - critical | 2,342 | 533 | 1,814 | 1,870 | 1,913 | 2,071 | 2,122 | 2,175 | 2,232 | 2,293 |
| | | | Growth - desirable | 350 | | 5,166 | 3,961 | 2,466 | | 1,050 | | 121 | 2,218 |
| | | | Holding Renewals 1 | 17,974 | 20,228 | 38,972 | 57,679 | 45,489 | 46,718 | 60,959 | 67,999 | 59,207 | 67,027 |
| | | | Internal - holding renewals | 300 | 204 | 104 | 107 | 109 | 112 | 115 | 118 | 121 | 124 |
| | | | Legal | 14,144 | 20,659 | 26,546 | 19,923 | 12,058 | 6,223 | 591 | 607 | 622 | 639 |
| | | | LOS Recovery | 126 | 76 | | | | | | | | |
| | Wastewater Sewerage and the treatment and disposal of sewage Total | | | 38,634 | 42,516 | 73,437 | 84,395 | 62,582 | 55,460 | 65,181 | 71,252 | 62,665 | 72,673 |
| | Water Supply | | | | | | | | | | | | |
| | Water Supply | | | | | | | | | | | | |
| | | | Growth - critical | 2,112 | 3,044 | 3,061 | 1,595 | 2,314 | 1,478 | 1,515 | 2,275 | 1,581 | 1,623 |

Proposed Capital Programme Summary by Activity

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| Portfolio | Group of Activities | Activity | Category | Planned 2018/19 | Planned 2019/20 | Planned 2020/21 | Planned 2021/22 | Planned 2022/23 | Planned 2023/24 | Planned 2024/25 | Planned 2025/26 | Planned 2026/27 | Planned 2027/28 |
|-----------|---------------------|----------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | | Growth - desirable | | | 208 | 2,821 | 4,088 | 4,746 | 1,996 | 3,104 | 4,513 | 6,122 |
| | | | Holding Renewals 1 | 22,335 | 22,374 | 40,337 | 53,455 | 44,360 | 48,462 | 47,309 | 38,472 | 58,081 | 61,269 |
| | | | Internal - holding renewals | 150 | 153 | 104 | 107 | 109 | 112 | 115 | 118 | 121 | 124 |
| | | | Legal | 715 | 431 | 407 | 333 | 340 | 402 | 458 | 432 | 361 | 343 |
| | | | Water Supply Total | 25,312 | 26,002 | 44,117 | 58,311 | 51,211 | 55,200 | 51,393 | 44,401 | 64,657 | 69,481 |
| | | | Day-to-Day Total | 284,871 | 277,424 | 301,106 | 351,212 | 315,952 | 309,054 | 350,170 | 345,136 | 341,807 | 363,843 |
| | | | Facility Rebuilds | | | | | | | | | | |
| | | | Communities & Citizens | | | | | | | | | | |
| | | | Community Development, Grants and Community Facilities | | | | | | | | | | |
| | | | LOS Recovery | 2,651 | 14 | | | | | | | | |
| | | | Libraries | | | | | | | | | | |
| | | | Committed | 9,683 | | | | | | | | | |
| | | | LOS Recovery | 452 | | | 720 | 4,559 | 4,277 | 536 | | | |
| | | | Recreation, Sports, Community Arts & Events | | | | | | | | | | |
| | | | Committed | 2,316 | | | | | | | | | |
| | | | Committed - Contractually | 73,252 | 66,562 | 450 | | | | | | | |
| | | | LOS Recovery | 307 | | | | | | | | | |
| | | | Communities & Citizens Total | 88,661 | 66,576 | 450 | 720 | 4,559 | 4,277 | 536 | | | |
| | | | Corporate Capital | | | | | | | | | | |
| | | | Corporate Capital | | | | | | | | | | |
| | | | Committed | 10,669 | | | | | | | | | |
| | | | Committed - Contractually | 12,109 | 10,000 | | | 60,606 | 118,079 | 75,315 | | | |
| | | | LOS Recovery | 2,245 | 1,417 | 259 | 60 | 61 | | | | | |
| | | | Corporate Capital Total | 25,023 | 11,417 | 259 | 60 | 60,667 | 118,079 | 75,315 | | | |
| | | | Housing | | | | | | | | | | |
| | | | Housing | | | | | | | | | | |
| | | | Holding Renewals 1 | 1,414 | | | | | | | | | |
| | | | Housing Total | 1,414 | | | | | | | | | |
| | | | Parks, Heritage & Coastal Environment | | | | | | | | | | |
| | | | Heritage | | | | | | | | | | |

Proposed Capital Programme Summary by Activity

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| Portfolio | Group of Activities | Activity | Category | Planned 2018/19 | Planned 2019/20 | Planned 2020/21 | Planned 2021/22 | Planned 2022/23 | Planned 2023/24 | Planned 2024/25 | Planned 2025/26 | Planned 2026/27 | Planned 2027/28 |
|-----------|---------------------|--|-----------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | | Committed | 196 | | | | | | | | | |
| | | Holding Renewals 1 | | 2,036 | 141 | 436 | 1,795 | 10,525 | 5,143 | | | | |
| | | Parks and Foreshore | | | | | | | | | | | |
| | | Holding Renewals 1 | | 410 | 1,386 | 920 | 567 | | | | | | |
| | | Parks, Heritage & Coastal Environment Total | | 2,642 | 1,527 | 1,356 | 2,362 | 10,525 | 5,143 | | | | |
| | | Roads & Footpaths | | | | | | | | | | | |
| | | Roads & Footpaths | | | | | | | | | | | |
| | | Committed - Community | | 500 | 510 | 522 | 534 | 547 | 560 | 574 | 588 | 603 | 620 |
| | | Committed - Contractually | | | 224 | 1,776 | | | | | | | |
| | | Traffic Safety and Efficiency | | | | | | | | | | | |
| | | Increased Levels of Service | | | | | | | | | 168 | 2,735 | 2,931 |
| | | LOS Recovery | | 3,052 | 9,796 | 4,672 | 3,067 | 1,370 | 5,644 | 7,659 | | 62 | 633 |
| | | Roads & Footpaths Total | | 3,552 | 10,530 | 6,970 | 3,601 | 1,917 | 6,204 | 8,233 | 756 | 3,400 | 4,184 |
| | | Transportation | | | | | | | | | | | |
| | | Active Travel | | | | | | | | | | | |
| | | Committed - Contractually | | 2,567 | | 3,236 | | | | | | | |
| | | Parking | | | | | | | | | | | |
| | | Committed - Contractually | | | 532 | 6,312 | | | | | | | |
| | | Public Transport Infrastructure | | | | | | | | | | | |
| | | Committed | | 22,933 | | | | | | | | | |
| | | Committed - Contractually | | 4,529 | 4,390 | 4,468 | 3,146 | | | | | | |
| | | Transportation Total | | 30,029 | 4,922 | 14,016 | 3,146 | | | | | | |
| | | Facility Rebuilds Total | | 151,321 | 94,972 | 23,051 | 9,889 | 77,668 | 133,703 | 84,084 | 756 | 3,400 | 4,184 |
| | | Infrastructure Rebuild | | | | | | | | | | | |
| | | Flood Protection & Control Works | | | | | | | | | | | |
| | | Flood Protection & Control Works | | | | | | | | | | | |
| | | Committed | | 2,471 | 550 | 1,161 | 4,395 | | | | | | |
| | | Committed - Community | | 2,719 | 20,052 | 22,761 | 23,813 | 12,712 | 12,354 | 14,021 | 16,114 | 20,765 | 25,362 |
| | | Flood Protection & Control Works Total | | 5,190 | 20,602 | 23,922 | 28,208 | 12,712 | 12,354 | 14,021 | 16,114 | 20,765 | 25,362 |

Proposed Capital Programme Summary by Activity

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| Portfolio | Group of Activities | Activity | Category | Planned 2018/19 | Planned 2019/20 | Planned 2020/21 | Planned 2021/22 | Planned 2022/23 | Planned 2023/24 | Planned 2024/25 | Planned 2025/26 | Planned 2026/27 | Planned 2027/28 |
|---|--|----------|---------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Parks, Heritage & Coastal Environment | | | | | | | | | | | | |
| | Parks and Foreshore | | | | | | | | | | | | |
| | | | Holding Renewals 1 | 1,267 | 446 | | | | | | | | |
| | | | Holding Renewals 2 | 150 | 153 | 157 | 160 | 164 | | | | | |
| | | | LOS Recovery | 520 | | | | | | | | | |
| Parks, Heritage & Coastal Environment Total | | | | 1,937 | 599 | 157 | 160 | 164 | | | | | |
| | Roads & Footpaths | | | | | | | | | | | | |
| | Roads & Footpaths | | | | | | | | | | | | |
| | | | Committed | 18,714 | 12,643 | | | | | | | | |
| | | | Committed - Contractually | | 3,847 | | | | | | | | |
| | | | Holding Renewals 1 | 6,063 | 5,880 | 8,683 | 7,990 | 9,840 | 567 | 597 | | | |
| | | | Legal | 798 | 540 | | | | | | | | |
| | | | LOS Recovery | 168 | 3,202 | | | | | | | | |
| Roads & Footpaths Total | | | | 25,743 | 26,112 | 8,683 | 7,990 | 9,840 | 567 | 597 | | | |
| | Stormwater Drainage | | | | | | | | | | | | |
| | Stormwater Drainage | | | | | | | | | | | | |
| | | | Committed - Community | 13,206 | | | 3,505 | 13,890 | 13,820 | 4,687 | 4,704 | 4,826 | 4,957 |
| | | | Committed - Contractually | 902 | 4,288 | 7,205 | | | | | | | |
| | | | LOS Recovery | 6,414 | 550 | | | | | | | | |
| Stormwater Drainage Total | | | | 20,522 | 4,838 | 7,205 | 3,505 | 13,890 | 13,820 | 4,687 | 4,704 | 4,826 | 4,957 |
| | Wastewater Sewerage and the treatment and disposal of sewage | | | | | | | | | | | | |
| | Wastewater Collection, Treatment & Disposal | | | | | | | | | | | | |
| | | | Holding Renewals 1 | 6,099 | 3,395 | | | | | | | | |
| | | | LOS Recovery | 2,549 | | | | | | | | | |
| Wastewater Sewerage and the treatment and disposal of sewage Total | | | | 8,648 | 3,395 | | | | | | | | |
| | Water Supply | | | | | | | | | | | | |
| | Water Supply | | | | | | | | | | | | |
| | | | Holding Renewals 1 | 2,000 | 1,750 | 1,329 | | | | | | | |
| Water Supply Total | | | | 2,000 | 1,750 | 1,329 | | | | | | | |
| Infrastructure Rebuild Total | | | | 64,040 | 57,296 | 41,296 | 39,863 | 36,606 | 26,741 | 19,305 | 20,818 | 25,591 | 30,319 |

Proposed Capital Programme Summary by Activity

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| Portfolio | Group of Activities | Activity | Category | Planned 2018/19 | Planned 2019/20 | Planned 2020/21 | Planned 2021/22 | Planned 2022/23 | Planned 2023/24 | Planned 2024/25 | Planned 2025/26 | Planned 2026/27 | Planned 2027/28 |
|----------------------------|---------------------|---|----------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Other Funded Capital | | | | | | | | | | | | | |
| | | Unspecified carry forwards and rounding differences | | 28,999 | 29,530 | 24,067 | -260 | -2,576 | -3,992 | 2,690 | 11,225 | 1,693 | -1,584 |
| | | Corporate investments | | 1,000 | 5,493 | 1,010 | | | | | | | |
| Other Funded Capital Total | | | | 29,999 | 35,023 | 25,077 | -260 | -2,576 | -3,992 | 2,690 | 11,225 | 1,693 | -1,584 |
| Grand Total | | | | 530,231 | 464,715 | 390,530 | 400,704 | 427,650 | 465,506 | 456,249 | 377,935 | 372,491 | 396,762 |

Proposed Capital Programme Detail by Activity

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| Portfolio | Group of Activities | Activity | Category | ID | Description | Planned 2018/19 | Planned 2019/20 | Planned 2020/21 | Planned 2021/22 | Planned 2022/23 | Planned 2023/24 | Planned 2024/25 | Planned 2025/26 | Planned 2026/27 | Planned 2027/28 |
|------------|--|----------|----------|----|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Day-to-Day | Communities & Citizens | | | | | | | | | | | | | | |
| | Art Galleries | | | | | | | | | | | | | | |
| | Holding Renewals 1 | | | | | | | | | | | | | | |
| | | 2097 | | | CSAG Rolling Package - Art Gallery Replacements and Renewals | 747 | 589 | 425 | | | | | | | |
| | | 2107 | | | CSAG Rolling Package - R&R Exhibition equipment | 25 | 27 | 36 | | | | | | | |
| | | 2112 | | | CSAG Design and photography equipment | | 7 | | 7 | | 7 | | 9 | | 10 |
| | | 2398 | | | CSAG Rolling Package - Art Gallery Collection Storage & Fittings | 20 | 21 | 29 | | | | | | | |
| | | 36592 | | | CSAG Art Gallery Replacements and Renewals Programme | | | | 510 | 620 | 713 | 421 | 373 | 938 | 337 |
| | | 36593 | | | CSAG R&R Exhibition Equipment Programme | | | | 36 | 37 | 34 | 35 | 33 | 34 | 35 |
| | | 36595 | | | CSAG Art Gallery Collection Storage & Fittings Programme | | | | 29 | 29 | 27 | 28 | 26 | 27 | 27 |
| | Need / Demand | | | | | | | | | | | | | | |
| | | 550 | | | CSAG Rolling Package - FA NA Collections Acquisitions | 498 | 508 | 545 | | | | | | | |
| | | 36591 | | | CSAG FA NA Collections Acquisitions Programme | | | | 560 | 607 | 621 | 637 | 653 | 670 | 688 |
| | Civil Defence & Emergency Management | | | | | | | | | | | | | | |
| | Holding Renewals 1 | | | | | | | | | | | | | | |
| | | 3055 | | | CDEM Rolling Package - Civil Defence R & R | 105 | 138 | | | | | | | | |
| | | 36871 | | | CDEM Civil Defence R&R Programme | | | 125 | 128 | 131 | 134 | 138 | 141 | 145 | 149 |
| | | 36875 | | | RF - Fire Fighting Equipment Programme | 7 | 7 | 9 | 9 | 10 | 9 | 10 | | | |
| | Community Development, Grants and Community Facilities | | | | | | | | | | | | | | |
| | Holding Renewals 1 | | | | | | | | | | | | | | |
| | | 545 | | | Community Facilities Rolling Package - Pioneer and Leased ELC's R&R | 666 | 1,124 | 841 | | | | | | | |
| | | 36872 | | | Community Facilities Community Centres R&R Programme | | | | 969 | 721 | 745 | 1,058 | 1,108 | 716 | 827 |
| | | 36873 | | | Community Facilities Pioneer and Leased ELC's R&R Programme | | | | 82 | 110 | 138 | 126 | 96 | 132 | 79 |
| | LOS Recovery | | | | | | | | | | | | | | |
| | | 21131 | | | St Albans Community Centre | 569 | | | | | | | | | |
| | Libraries | | | | | | | | | | | | | | |
| | Holding Renewals 1 | | | | | | | | | | | | | | |
| | | 472 | | | Library Rolling Package - Furniture & Equipment R & R | 180 | 186 | 212 | | | | | | | |
| | | 473 | | | Library Rolling Package Resources (Books, Serials, AV, Electronic) | 4,729 | 4,998 | 7,033 | | | | | | | |
| | | 531 | | | FA AI Libraries | 829 | 299 | 376 | 747 | 364 | 3,711 | 449 | 464 | 327 | 795 |
| | | 532 | | | Library Rolling Package - Resources Restricted Assets | 259 | 271 | 353 | | | | | | | |
| | | 533 | | | Library Rolling Package - Built Asset Renewal & Replacement | 1,438 | 572 | 585 | | | | | | | |
| | | 36877 | | | Library Built Asset Renewal & Replacement Programme | | | | 1,582 | 2,133 | 1,991 | 2,319 | 1,972 | 3,105 | 2,655 |
| | | 36882 | | | Library Resources Restricted Assets Programme | | | | 339 | 357 | 401 | 419 | 353 | 374 | 397 |
| | | 36884 | | | Library Resources Programme | | | | 7,002 | 7,396 | 7,989 | 8,388 | 7,056 | 7,360 | 7,683 |
| | | 36885 | | | FA RR Furniture & Equipment Library Programme | | | | 236 | 268 | 320 | 338 | 348 | 357 | 370 |
| | Museums | | | | | | | | | | | | | | |
| | Holding Renewals 1 | | | | | | | | | | | | | | |
| | | 2119 | | | Akaroa Museum R&R Rolling Package | 9 | 5 | 6 | | | | | | | |
| | | 37270 | | | Akaroa Museum R&R Roof and Equipment Programme | | | | 40 | 7 | 7 | 13 | 7 | 33 | 14 |
| | Recreation, Sports, Community Arts & Events | | | | | | | | | | | | | | |
| | Committed | | | | | | | | | | | | | | |
| | | 2174 | | | Nga Puna Wai Sports Hub - Stage 1 | 22,148 | | | 1,497 | | | | | | |
| | | 37765 | | | QEII Equipment R&R Delivery Package | 166 | | | | | | | | | |
| | | 40633 | | | Hot Salt Water Pools New Brighton Phase 1 | 9,700 | | | | | | | | | |
| | Committed - Community | | | | | | | | | | | | | | |
| | | 862 | | | New Hornby Library, Customer Services and South West Leisure Centre | 7,644 | 23,382 | 925 | | | | | | | |
| | | 21129 | | | Woolston/Linwood Pool | 3,480 | 11,704 | 6,000 | | | | | | | |
| | Committed - Contractually | | | | | | | | | | | | | | |

Proposed Capital Programme Detail by Activity

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| Portfolio | Group of Activities | Activity | Category | ID | Description | Planned 2018/19 | Planned 2019/20 | Planned 2020/21 | Planned 2021/22 | Planned 2022/23 | Planned 2023/24 | Planned 2024/25 | Planned 2025/26 | Planned 2026/27 | Planned 2027/28 |
|---|---------------------|----------|----------------------------------|-------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | | | 42333 | Metro Sports Facility Equipment | | | 4,164 | | | | | | | |
| | | | Holding Renewals 1 | 9030 | Recreation and Sport Buildings & Plant R&R Programme | | 1,484 | 1,828 | 3,502 | 3,691 | 4,721 | 4,839 | 4,960 | 5,089 | 5,227 |
| | | | | 9031 | Recreation and Sport Mechanical & Electrical R&R Programme | | 1,060 | 1,306 | 2,501 | 2,637 | 3,372 | 3,456 | 3,543 | 3,635 | 3,733 |
| | | | | 9032 | Recreation and Sport Grounds R&R Programme | | 1,060 | 1,306 | 2,501 | 2,637 | 3,372 | 3,456 | 3,543 | 3,635 | 3,733 |
| | | | | 9033 | Recreation and Sport Equipment R&R Programme | | 636 | 783 | 1,501 | 1,582 | 2,099 | 2,152 | 2,194 | 2,251 | 2,240 |
| | | | | 34332 | Renewal of Fitness Equipment | 441 | | | | | | | | | |
| | | | | 34333 | RSU R&R Delivery Package | 536 | | | | | | | | | |
| | | | | 34367 | Facility Management Delivery Package A | 330 | | | | | | | | | |
| | | | | 34368 | Facility Management Delivery Package B | 116 | | | | | | | | | |
| | | | | 42334 | Pioneer Stadia Floor Renewal | | | | 53 | 4,318 | | | | | |
| | | | | 44364 | Renewal of Events Equipment | 57 | 58 | 60 | | | | | | | |
| | | | LOS Recovery | | | | | | | | | | | | |
| | | | | 38263 | City Wide Portacom Toilets | | 431 | | | | | | | | |
| Communities & Citizens Total | | | | | | 54,699 | 48,567 | 26,947 | 23,831 | 27,655 | 30,411 | 28,282 | 26,879 | 28,828 | 28,999 |
| Corporate Capital | | | | | | | | | | | | | | | |
| | | | Corporate Capital | | | | | | | | | | | | |
| | | | Growth - critical | | | | | | | | | | | | |
| | | | | 36942 | Strategic Land Acquisitions Programme | 17,283 | 33,503 | 4,596 | 5,129 | 5,874 | 1,007 | 17,393 | 14,712 | 7,240 | 4,957 |
| | | | | 37021 | SLP Land Value Offset Programme | -18,309 | -22,113 | -22,627 | -35,062 | -10,275 | -5,373 | -429 | -1,058 | -30,358 | -15,502 |
| | | | Internal - holding renewals | | | | | | | | | | | | |
| | | | | 434 | Business Technology Solutions Programme | 10,710 | 7,657 | 7,312 | 6,411 | 6,559 | 6,156 | 6,310 | 5,880 | 6,033 | 6,196 |
| | | | | 435 | Continuous Improvement Technology Programme | 3,000 | 3,063 | 4,178 | 4,274 | 4,372 | 4,477 | 3,442 | 3,528 | 3,620 | 3,718 |
| | | | | 436 | Technology systems renewals and replacements Programme | 10,500 | 8,679 | 8,356 | 7,907 | 7,652 | 7,275 | 7,457 | 7,644 | 7,843 | 8,055 |
| | | | | 445 | Fleet and Plant Rolling Package - Asset Purchases | 758 | 518 | 615 | | | | | | | |
| | | | | 446 | Digital Survey Equipment Rolling Package - Replacement & Renewal | 79 | 60 | 73 | | | | | | | |
| | | | | 462 | Corporate Property Rolling Package - R&R | 1,177 | 1,126 | 441 | | | | | | | |
| | | | | 829 | Aerial Photography | 250 | | 261 | | 273 | | 287 | | | |
| | | | | 830 | Corp Accom - Council Storage/Archive Facility | | | | 2,417 | | | | | | |
| | | | | 2203 | IT Network and Equipment Renewals and Replacements | 2,000 | 2,042 | | | | | | | | |
| | | | | 36935 | Digital Survey Equipment Replacement & Renewal Programme | | | | 72 | 86 | 150 | 71 | 93 | 72 | 99 |
| | | | | 36939 | Corporate Property R&R Programme | | | | 652 | 1,064 | 1,310 | 1,462 | 1,612 | 4,591 | 1,503 |
| | | | | 36940 | Surplus Property Development Programme | 121 | 124 | 163 | 167 | 171 | 155 | 159 | | | |
| | | | | 36941 | Fleet and Plant Asset Purchases Programme | | | | 1,352 | 1,190 | 792 | 751 | 507 | 882 | 630 |
| Corporate Capital Total | | | | | | 27,569 | 34,659 | 3,368 | -6,681 | 16,966 | 15,949 | 36,903 | 32,918 | -77 | 9,656 |
| Flood Protection & Control Works | | | | | | | | | | | | | | | |
| | | | Flood Protection & Control Works | | | | | | | | | | | | |
| | | | Committed | | | | | | | | | | | | |
| | | | | 2679 | Prestons/Clare Park Stormwater | 696 | 510 | 522 | | | | | | | |
| | | | Committed - Contractually | | | | | | | | | | | | |
| | | | | 33976 | SW Rosendale Infrastructure Provision Agreement | 91 | 1,779 | 1,485 | 256 | | | | | | |
| | | | | 37342 | Highsted on Tulett IPA | 46 | 471 | 1,584 | 29 | 30 | | | | | |
| | | | Growth - critical | | | | | | | | | | | | |
| | | | | 369 | Piped Systems - Pipe Drains (New) | 216 | 180 | 179 | 682 | 700 | 693 | 998 | 1,023 | 1,050 | 1,078 |
| | | | | 990 | Open Water Systems - open drains reactive | 117 | 123 | 125 | 128 | 131 | 122 | 241 | 247 | 531 | 545 |
| | | | | 15751 | Sparks road development drainage works | 1,042 | 1,615 | | | | | | | | |
| | | | | 32243 | Sutherlands Basin (Welsh) SW Treatment | 1,564 | 2,365 | | | | | | | | |
| | | | | 33975 | SW Spreydon Lodge Infrastructure Provision Agreement | 5 | 1,912 | 3,935 | 794 | 414 | | | | | |

Proposed Capital Programme Detail by Activity

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| Portfolio | Group of Activities | Activity | Category | ID | Description | Planned 2018/19 | Planned 2019/20 | Planned 2020/21 | Planned 2021/22 | Planned 2022/23 | Planned 2023/24 | Planned 2024/25 | Planned 2025/26 | Planned 2026/27 | Planned 2027/28 |
|-----------|---------------------|----------|--|-------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | | | 33979 | SW Owaka Corridor | | | 1,237 | 1,875 | | | | | | |
| | | | | 33980 | SW Owaka Basin | 50 | 970 | 88 | | | | | | | |
| | | | | 34337 | SW Bells Creek Ferry Road Storm Filter Vault | 104 | | | | | | | | | |
| | | | | 34808 | Cranford Basin Dudley Diversion | 57 | | | | | | | | | |
| | | | | 36062 | SW Bullers Stream Naturalisation and Facility | 772 | 171 | | | | | | | | |
| | | | | 36063 | SW Coxs - Quaifes Facility | 2,811 | 2,859 | 2,835 | 3,113 | 2,316 | | | | | |
| | | | Growth - desirable | | | | | | | | | | | | |
| | | | | 2416 | AVON SMP - Defined Projects - Waterways Detention and Treatment facilities | 50 | 51 | 52 | 374 | 437 | 560 | 1,491 | 1,529 | 5,985 | 6,196 |
| | | | | 41987 | SW Addington Brook and Riccarton Drain Filtration Devices | 20 | 51 | 52 | 2,137 | 984 | 2,239 | 2,295 | 2,270 | 326 | 2,379 |
| | | | | 41999 | Outer Christchurch Otukaikino SMP | | | 21 | 21 | 22 | 56 | 57 | 59 | 121 | 25 |
| | | | Holding Renewals 1 | | | | | | | | | | | | |
| | | | | 510 | Treatment & Storage Facility Renewals PRG | | | | 519 | 531 | 544 | 558 | 572 | 586 | 602 |
| | | | | 36943 | Detention & treatment facility renewals work package | 122 | 126 | | | | | | | | |
| | | | | 37843 | SW Pumping Reactive Renewals PRG | 126 | 129 | 131 | 135 | 138 | 141 | 144 | 148 | 152 | 156 |
| | | | | 41868 | SW Pumping & Storage Civils & Structures Renewals PRG | | | | | | | | | | 1,437 |
| | | | | 41869 | SW Pumping & Storage ICA Renewals PRG | 152 | 76 | | | | | | | | |
| | | | | 41870 | SW Pumping & Storage Electrical Renewals PRG | 230 | 750 | 1,045 | | | | | 8 | | 7 |
| | | | | 41871 | SW Pumping & Storage Mechanical Renewals PRG | 157 | 311 | | 17 | | | | 76 | | 47 |
| | | | | 41967 | Flood Protection Asset Reactive Renewals (excl PS's) PRG | 63 | 64 | 65 | 67 | 68 | 70 | 72 | 74 | 75 | 77 |
| | | | | 41968 | Flood Protection Structure Renewals PRG | 120 | 123 | 125 | 79 | 81 | 83 | 85 | 87 | 89 | 91 |
| | | | Increased Levels of Service | | | | | | | | | | | | |
| | | | | 42008 | Lyttelton Stormwater Improvements | | | | | | 279 | 459 | 941 | 1,038 | |
| | | | | 45210 | South West SMP - Provisional Projects - Waterways & Treatment Facilities | | | | 2,137 | 2,219 | | | | | |
| | | | | 45211 | STYX SMP - Provisional Projects - Waterways & Treatment Facilities | | | | 1,405 | 1,749 | | | | | |
| | | | | 45212 | AVON SMP - Provisional Projects - Waterways Detention and Treatment facilities | | | | 233 | 2,329 | | | | | |
| | | | Legal | | | | | | | | | | | | |
| | | | | 973 | South West SMP - Defined Projects - Waterways Detention and Treatment Facilities | | | | 6,336 | 2,725 | 3,540 | 2,482 | 2,352 | 2,413 | |
| | | | | 2415 | STYX SMP - Defined Projects - Waterway Detention and Treatment Facilities | | | | 3,558 | 7,680 | 8,753 | 10,989 | 12,489 | 4,706 | 3,742 |
| | | | | 37343 | SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands | 1,000 | 1,531 | 2,820 | 1,816 | | | | | | |
| | | | | 37904 | SW Summerset at Highsted IPA | 10 | 529 | 2,600 | | | | | | | |
| | | | | 38022 | SW Works 1 Stormwater Facility | 5 | 715 | 2,948 | 4,215 | 432 | 373 | | | | |
| | | | | 38088 | SW Gardiners Stormwater Facility | 5 | 715 | 2,089 | 1,010 | | | | | | |
| | | | | 41896 | SW Styx Centre Cost Share | 500 | | | | | | | | | |
| | | | | 41900 | SW Creamery Ponds | | | | 180 | 1,127 | | | | | |
| | | | | 42003 | SW H&S Renewals PRG | 40 | 15 | 16 | 16 | 5 | 6 | 6 | 6 | 6 | 6 |
| | | | | 44345 | SW Highfield North Basins | 1,287 | 102 | 104 | 167 | 936 | | | | | |
| | | | | 44417 | SW Guthries Thompson Basins | | | 157 | 342 | 273 | | | | | |
| | | | | 44577 | SW Highsted Styx Mill Reserve Wetland | | | 157 | 1,069 | 1,257 | | | | | |
| | | | | 44585 | SW Highsted Wetland, Highams Basin & Styx Stream | | | | 3,526 | 8,745 | 2,239 | | | | |
| | | | LOS Recovery | | | | | | | | | | | | |
| | | | | 19398 | Heathcote SMP | | | | 1,323 | 1,395 | 2,884 | 697 | 706 | 3,258 | 3,346 |
| | | | | 41899 | SW Carrs Corridor | | | | | | | | | | 1,239 |
| | | | | 41988 | SW Treepits and Raingardens New Brighton Suburban Centre | 5 | 5 | 52 | 160 | | | | | | |
| | | | | 42000 | Banks Peninsula Settlements SMP | | | | | 22 | 22 | 23 | 59 | 121 | 124 |
| | | | Flood Protection & Control Works Total | | | 11,463 | 18,248 | 24,424 | 37,719 | 36,746 | 22,604 | 20,597 | 22,646 | 20,457 | 21,097 |
| | | | Housing | | | | | | | | | | | | |
| | | | Housing | | | | | | | | | | | | |
| | | | Holding Renewals 1 | | | | | | | | | | | | |
| | | | | 452 | Owner occupier housing - purchase back rolling project | 110 | 112 | 115 | | | | | | | |

Proposed Capital Programme Detail by Activity

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| Portfolio | Group of Activities | Activity | Category | ID | Description | Planned 2018/19 | Planned 2019/20 | Planned 2020/21 | Planned 2021/22 | Planned 2022/23 | Planned 2023/24 | Planned 2024/25 | Planned 2025/26 | Planned 2026/27 | Planned 2027/28 |
|-----------|---------------------|----------|----------|---------------------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | | | 454 | Housing BAU renewals - 1 (CAPEX) | 842 | 887 | 940 | | | | | | | |
| | | | | 29860 | Housing BAU renewals - 2 (CAPEX) | 210 | 222 | 235 | | | | | | | |
| | | | | 36886 | Housing BAU - programme (CAPEX) | | 2,553 | 2,611 | 7,702 | 7,879 | 8,068 | 8,270 | 8,477 | 8,697 | 8,932 |
| | | | | 36887 | Owner Occupier Housing - Purchases Back Programme | | | | 118 | 120 | 123 | | | | |
| | | | | Housing Total | | 1,162 | 3,774 | 3,901 | 7,820 | 7,999 | 8,191 | 8,270 | 8,477 | 8,697 | 8,932 |
| | | | | Parks, Heritage & Coastal Environment | | | | | | | | | | | |
| | | | | Heritage | | | | | | | | | | | |
| | | | | Committed - Community | | | | | | | | | | | |
| | | | | 1469 | Robert McDougall Gallery - Weathertightness | 700 | | | | | | | | | |
| | | | | Holding Renewals 1 | | | | | | | | | | | |
| | | | | 42139 | Delivery Package Heritage Realised Reactive Buildings Renewals | 80 | 82 | 84 | | | | | | | |
| | | | | 42146 | Peacock Fountain Renewal | | | 167 | | | | | | | |
| | | | | 42147 | Delivery Package Monuments and Artworks Renewals | 188 | 102 | 75 | 186 | 69 | | | 112 | 86 | 96 |
| | | | | 43659 | Delivery Package Ornamental Pond Renewals | | 77 | | | | | | | | |
| | | | | 45164 | Robert McDougall Gallery - Strengthening | | | | 534 | 5,466 | 6,716 | | | | |
| | | | | Parks and Foreshore | | | | | | | | | | | |
| | | | | Committed - Community | | | | | | | | | | | |
| | | | | 2397 | Buchan Playground Remodel | | | 261 | 259 | | | | | | |
| | | | | 19307 | N1 Selwyn Street Reserve - Landscaping | 112 | | | | | | | | | |
| | | | | 43668 | Upper Heathcote Esplanade Reserve Development | 70 | 51 | | | | | | | | |
| | | | | Committed - Contractually | | | | | | | | | | | |
| | | | | 2150 | Carrs Reserve Greyhounds relocation | | | 236 | 302 | | | | | | |
| | | | | Economic Benefits | | | | | | | | | | | |
| | | | | 43681 | Delivery Package Harewood Nursery Development | 164 | 255 | 99 | | | | | | | |
| | | | | 43711 | Botanic Gardens Ground Source Heating Development | 500 | | | | | | | | | |
| | | | | Holding Renewals 1 | | | | | | | | | | | |
| | | | | 354 | Halswell Domain Car Park | 494 | | | | | | | | | |
| | | | | 423 | Okains Bay Renewal | 40 | 41 | 42 | | | | | | | |
| | | | | 1386 | Scarborough Park Playground Renewal | 139 | | | | | | | | | |
| | | | | 1410 | Mid Heathcote Masterplan Implementation | 116 | 237 | 121 | | | | | | | |
| | | | | 1433 | Botanic Gardens Tree Renewals Rolling Package | 50 | 51 | 52 | | | | | | | |
| | | | | 1436 | Takapuneke Reserve Renewals | 23 | 23 | 24 | | | | | | | |
| | | | | 2241 | St Albans Park Sport Turf Renewal | 416 | 417 | | | | | | | | |
| | | | | 2302 | Risingholme Park Playground Renewal (to accessible stds) | | | 21 | 218 | | | | | | |
| | | | | 2356 | Akaroa Wharf Renewal | 28 | 113 | 4,632 | 6,335 | | | | | | |
| | | | | 3111 | Cemetery Tree Renewal Rolling Package | 109 | 116 | 152 | | | | | | | |
| | | | | 3113 | Garden of Tane Renewals | 50 | 51 | 53 | | | | | | | |
| | | | | 3182 | Botanic Gardens Irrigation Renewal Rolling Package | 51 | | | | | | | | | |
| | | | | 3199 | Hagley Park Tree Renewal Rolling Package | 150 | 153 | 157 | | | | | | | |
| | | | | 17744 | Governors Bay Wharf Renewal | 510 | | | | | | | | | |
| | | | | 17916 | Port Levy Toilet Block Renewal | 175 | | | | | | | | | |
| | | | | 41903 | CP-Buildings and Assets Renewals Programme | | | | 5,031 | 6,700 | 5,075 | 5,177 | 5,448 | 5,517 | 6,437 |
| | | | | 41905 | RP-Buildings and Assets Renewals Programme | | | | 972 | 1,357 | 1,755 | 2,447 | 3,874 | 3,313 | 1,817 |
| | | | | 41907 | CEM-Buildings and Assets Renewals Programme | | | | 540 | 681 | 300 | 213 | 481 | 272 | 513 |
| | | | | 41909 | BG-Buildings and Assets Renewals Programme | | | | 759 | 640 | 764 | 634 | 610 | 589 | 520 |
| | | | | 41911 | HP-Buildings and Assets Renewals Programme | | | | 427 | 698 | 280 | 172 | 182 | 434 | 630 |
| | | | | 41913 | RRZ-Buildings and Assets Renewals Programme | 714 | 1,822 | 1,527 | 136 | 139 | | | | | |
| | | | | 41915 | OPVE-Renewal Programme | | | | 134 | 137 | 140 | 157 | 147 | 151 | 155 |
| | | | | 41918 | Parks Heritage Building Renewal Programme | | | | 705 | 328 | 291 | 138 | 723 | 193 | 297 |

Proposed Capital Programme Detail by Activity

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| Portfolio | Group of Activities | Activity | Category | ID | Description | Planned 2018/19 | Planned 2019/20 | Planned 2020/21 | Planned 2021/22 | Planned 2022/23 | Planned 2023/24 | Planned 2024/25 | Planned 2025/26 | Planned 2026/27 | Planned 2027/28 | |
|-----------|---------------------|----------|--------------------|-------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--|
| | | | | 41920 | PMSA - Public Monument, Sculpture and Artworks -Renewal Programme | | | | 77 | 95 | 198 | 226 | 354 | 235 | 273 | |
| | | | | 41922 | MA-Marine Structure Renewals Programme | | | | 746 | 1,050 | 2,334 | 2,959 | 764 | 784 | 805 | |
| | | | | 41924 | CPRT-Seawall Renewals Programme | | | | 214 | 219 | 224 | 172 | 176 | 181 | 186 | |
| | | | | 41935 | Delivery Package Cemetery Renewals | 98 | 63 | 55 | | | | | | | | |
| | | | | 41937 | Delivery Package Cemetery Realised Reactive Renewals | 20 | 20 | 21 | | | | | | | | |
| | | | | 41939 | Delivery Package Cemetery Realised Reactive Buildings Renewals | 18 | 18 | 48 | | | | | | | | |
| | | | | 41946 | Delivery Package Operating Plant, Vehicles & Equipment Renewals | 155 | 112 | 115 | | | | | | | | |
| | | | | 41949 | Delivery Package Marine Structures Renewals | 582 | 404 | 413 | | | | | | | | |
| | | | | 41950 | Delivery Package Marine Seawall Renewals | 300 | 306 | 313 | | | | | | | | |
| | | | | 41951 | Head to Head Governors Bay to Allandale Seawall Renewal | 50 | 357 | 366 | | | | | | | | |
| | | | | 42066 | Delivery Package Coastal/ Plains Renewal | 380 | 628 | 608 | 138 | 55 | 168 | | | | | |
| | | | | 42067 | Delivery Package Port Hills/ Banks Peninsula Renewal | 421 | 265 | 251 | | | | | | | | |
| | | | | 42068 | Delivery Package Regional Parks Tree Renewals | 40 | 41 | 42 | | | | | | | | |
| | | | | 42070 | Delivery Package Regional Parks Realised Reactive Renewals | 35 | 36 | 37 | | | | | | | | |
| | | | | 42071 | Delivery Package Regional Parks Signs Renewals | 50 | 51 | 52 | | | | | | | | |
| | | | | 42072 | Delivery Package Regional Parks Realised Reactive Building Renewals | 50 | 51 | 52 | | | | | | | | |
| | | | | 42073 | Delivery Package Regional Parks Buildings Renewals | 100 | 97 | 10 | | | | | | | | |
| | | | | 43682 | Delivery Package Community Parks Realised Reactive Renewals | 100 | 102 | 104 | | | | | | | | |
| | | | | 43683 | Delivery Package Community Parks Tree Renewals | 840 | 1,011 | 867 | 160 | | | | | | | |
| | | | | 43685 | Delivery Package Sport Field Renewals | 300 | 306 | 313 | | | | | | | | |
| | | | | 43686 | Delivery Package Community Parks Hard Surface Renewals | 1,675 | 1,462 | 1,845 | | | | | | | | |
| | | | | 43687 | Delivery Package Community Parks Green Assets Renewals | 822 | 708 | 899 | | | | | | | | |
| | | | | 43688 | Delivery Package Community Parks Furniture/Structures/Water Supply Re | 218 | 255 | 352 | | | | | | | | |
| | | | | 43689 | Allandale Domain Renewal | 120 | | | | | | | | | | |
| | | | | 43690 | South New Brighton Park Track Renewal | | | 52 | | | | | | | | |
| | | | | 43691 | Delivery Package Community Parks Signs Renewals | 40 | 41 | 42 | | | | | | | | |
| | | | | 43692 | Delivery Package Community Parks Play Equipment Realised Reactive Ren | 35 | 36 | 37 | | | | | | | | |
| | | | | 43693 | Delivery Package Playspace Renewals | 440 | 346 | 522 | 678 | | | | | | | |
| | | | | 43694 | Avebury Park Playground Renewal | | | 21 | 218 | | | | | | | |
| | | | | 43696 | Halswell Community Parks Playspace Renewal | | | 26 | 240 | | | | | | | |
| | | | | 43697 | Delivery Package Recreational Surface Renewals | 480 | 289 | 231 | | | | | | | | |
| | | | | 43698 | Delivery Package Play Item Renewals | 192 | 153 | 157 | | | | | | | | |
| | | | | 43699 | Delivery Package Community Parks Buildings Realised Reactive Renewals | 150 | 153 | 157 | | | | | | | | |
| | | | | 43700 | Barrington Park Toilet Renewal | | | 21 | 139 | | | | | | | |
| | | | | 43701 | Cass Bay Playground Toilet Renewal | 50 | 204 | | | | | | | | | |
| | | | | 43702 | Britomart Toilet Renewal | 50 | 357 | | | | | | | | | |
| | | | | 43703 | Delivery Package Community Parks Buildings Renewals | 290 | 245 | 188 | | | | | | | | |
| | | | | 43709 | Delivery Package Hagley Park Hard Surface Renewals | 175 | 179 | 183 | | | | | | | | |
| | | | | 43710 | Delivery Package Hagley Park Renewals | 175 | 245 | 251 | | | | | | | | |
| | | | | 43716 | Delivery Package Botanic Gardens Buildings Renewals | 245 | 204 | 966 | | | | | | | | |
| | | | | 43717 | Delivery Package Botanic Gardens Collections Renewals | 120 | 133 | | | | | | | | | |
| | | | | 43718 | Delivery Package Botanic Gardens Irrigation and Turf Renewals | 215 | 245 | 57 | | | | | | | | |
| | | | | 43719 | Delivery Package Botanic Gardens Hard Surface Renewals | 550 | 306 | 104 | | | | | | | | |
| | | | | 43720 | Delivery Package Botanic Gardens Furniture, Structures and Artworks Ren | 60 | 118 | 84 | | | | | | | | |
| | | | | 43955 | Central City Precinct - Margaret Mahy Reactive Renewals | 60 | 61 | 63 | | | | | | | | |
| | | | Holding Renewals 2 | | | | | | | | | | | | | |
| | | | | 2230 | Ruru Cemetery Beam Renewals | 100 | 102 | 104 | | | | | | | | |
| | | | Legal | | | | | | | | | | | | | |
| | | | | 15749 | Belfast Cemetery Extension | 207 | | | 469 | 626 | | | | | | |
| | | | | 17734 | Regional Parks Mutual Boundary Fence Renewals Rolling Package | 30 | 31 | 31 | | | | | | | | |

Proposed Capital Programme Detail by Activity

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| Portfolio | Group of Activities | Activity | Category | ID | Description | Planned 2018/19 | Planned 2019/20 | Planned 2020/21 | Planned 2021/22 | Planned 2022/23 | Planned 2023/24 | Planned 2024/25 | Planned 2025/26 | Planned 2026/27 | Planned 2027/28 |
|-----------|---------------------|----------|---------------|-------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | | | 17907 | Cemetery Mutual Boundary Fence Renewals Rolling Package | 20 | 20 | 21 | | | | | | | |
| | | | | 36547 | Cemetery Beams | 204 | 208 | 213 | | | | | | | |
| | | | | 41906 | CEM-Cemetery Development Programme | | | | 517 | 584 | 592 | 377 | 387 | 397 | 408 |
| | | | | 41929 | Delivery Package Cemetery Development | 75 | 77 | 261 | | | | | | | |
| | | | | 41930 | Templeton Cemetery Development | | | | 1,603 | 1,640 | | | | | |
| | | | | 41931 | Lyttelton Catholic and Public Cemetery Extension | | 102 | 209 | | | | | | | |
| | | | | 41932 | Memorial Cemetery Development | | 357 | | | | 336 | | | | |
| | | | | 43478 | Port Hills Fire Recovery | 80 | 82 | 84 | | | | | | | |
| | | | | 43679 | Community Parks Mutual Boundary Fences Contributions | 50 | 51 | 52 | | | | | | | |
| | | | | 43684 | Community Parks Mutual Boundary Fences Renewal Contributions | 100 | 102 | 104 | | | | | | | |
| | | | LOS Recovery | | | | | | | | | | | | |
| | | | | 358 | Westmoreland Re-vegetation | 20 | 20 | 21 | | | | | | | |
| | | | | 405 | Coronation Reserve development | 30 | 31 | 31 | | | | | | | |
| | | | | 408 | Head to Head Walkway | 202 | 156 | 234 | | | | | | | |
| | | | | 421 | Stanley Park Renewal | 55 | 238 | 162 | | | | | | | |
| | | | | 2301 | Botanic Gardens Playground Development | | | | 160 | 1,093 | 1,455 | | | | |
| | | | | 18100 | Purau foreshore and reserves project | 229 | | | | | | | | | |
| | | | | 30588 | Estuary Edge Project | 50 | 51 | 52 | | | | | | | |
| | | | | 41902 | CP-Community Park Development Programme | | | | 2,859 | 3,700 | 3,591 | 3,889 | 3,584 | 4,537 | 3,802 |
| | | | | 41904 | RP-Regional Park Development Programme | | | | 1,502 | 1,556 | 1,379 | 2,039 | 2,490 | 3,657 | 1,947 |
| | | | | 41908 | BG-Master Plan Development Programme | | | | 235 | 240 | 974 | 413 | 1,070 | 434 | 12 |
| | | | | 42034 | Groynes/ Roto Kohatu/ Otukaikino Development | 770 | 1,030 | 1,185 | | | | | | | |
| | | | | 42036 | Delivery Package Coastal/Plains Development | 110 | 140 | 145 | 21 | | | | | | |
| | | | | 42037 | Delivery Package Port Hills/ Banks Peninsula Development | 645 | 669 | 726 | | | | | | | |
| | | | | 42038 | Ferrymead Park Development | 25 | 26 | 31 | | | | | | | |
| | | | | 43660 | Delivery Package Community Parks Development | 159 | 162 | 166 | | | | | | | |
| | | | | 43661 | Delivery Package Community Parks Signs Development | 35 | 61 | 10 | | | | | | | |
| | | | | 43662 | Skate Facility Development Sumner to Ferrymead | 20 | 102 | 418 | | | | | | | |
| | | | | 43664 | Delivery Package Shrub & Garden Irrigation Development | 50 | 51 | 52 | | | | | | | |
| | | | | 43665 | Edmonds Factory Gardens Development | | 77 | | | | | | | | |
| | | | | 43667 | Wigram Village Green Car Parking Development | 40 | 204 | 209 | | | | | | | |
| | | | | 43670 | Bexley Park Development | 170 | 56 | 68 | 107 | | | | | | |
| | | | | 43671 | South New Brighton Park Development | 50 | 71 | 73 | | | | | | | |
| | | | | 43675 | Delivery Package Sports Fields Development | 800 | 817 | 836 | | | | | | 18 | 434 |
| | | | | 43676 | Delivery Package Play and Recreation Development | 335 | 306 | 198 | | | | | | | |
| | | | | 43708 | Delivery Package Hagley Park Development | 160 | 10 | 115 | | | | | | | |
| | | | | 43712 | Botanic Gardens WIFI and Irrigation Development | 350 | 357 | 418 | | | | | | | |
| | | | | 43713 | Botanic Gardens Furniture and Collection Development | 30 | 184 | 188 | | | | | | | |
| | | | | 43714 | Delivery Package Botanic Gardens Buildings Development | 410 | 164 | | | | | | | | |
| | | | | 43715 | Delivery Package Botanic Gardens Access and Carpark Development | 175 | 796 | 360 | 1,175 | 547 | | | | | |
| | | | Need / Demand | | | | | | | | | | | | |
| | | | | 357 | Lyttelton Marina Environs Development | 900 | 5,105 | 2,089 | 2,137 | | | | | | |
| | | | | 41914 | OPVE-Acquisition Programme | | | | 96 | 104 | 173 | 103 | 106 | 109 | 112 |
| | | | | 41945 | Delivery Package Operating Plant, Vehicles & Equipment Acquisitions | 250 | 230 | 131 | | | | | | | |
| | | | | 43678 | Little River Play and Recreation Development | | 31 | 209 | | | | | | | |
| | | | | 43706 | Delivery Package Hagley Park Buildings and Toilet Development | 500 | 204 | 104 | 1,603 | | | | | | |
| | | | | | Parks, Heritage & Coastal Environment Total | 22,016 | 25,680 | 27,147 | 31,632 | 27,724 | 26,745 | 19,116 | 20,508 | 20,907 | 18,444 |

Refuse Disposal
Solid Waste

Proposed Capital Programme Detail by Activity

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| Portfolio | Group of Activities | Activity | Category | ID | Description | Planned 2018/19 | Planned 2019/20 | Planned 2020/21 | Planned 2021/22 | Planned 2022/23 | Planned 2023/24 | Planned 2024/25 | Planned 2025/26 | Planned 2026/27 | Planned 2027/28 | |
|-----------|---------------------|----------|-----------------------------------|-------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--|
| | | | Holding Renewals 1 | | | | | | | | | | | | | |
| | | | | 2598 | Burwood Gas Treatment Plant Renewal(s) | 400 | 31 | 313 | | | 87 | | | | | |
| | | | | 37828 | Waste Transfer Stations R&R Programme | 500 | 562 | 627 | 695 | 732 | 784 | 803 | | | | |
| | | | | 37830 | Solid Waste Renewals Programme | 250 | 255 | 261 | 267 | 273 | 4,757 | 287 | 294 | 302 | 310 | |
| | | | Legal | | | | | | | | | | | | | |
| | | | | 37832 | Closed Landfill Aftercare Programme | 144 | 147 | 151 | 154 | 158 | 161 | 165 | 170 | 174 | 179 | |
| | | | | 37833 | Burwood Closed Landfill After Care Programme | 208 | 463 | 538 | 511 | 338 | 535 | 249 | 256 | 262 | 269 | |
| | | | Need / Demand | | | | | | | | | | | | | |
| | | | | 37831 | Solid Waste New Equipment Programme | 1,030 | 1,113 | 1,076 | 1,101 | 33 | 34 | 34 | 5,915 | 36 | 37 | |
| | | | Refuse Disposal Total | | | 2,532 | 2,571 | 2,966 | 2,728 | 1,534 | 6,358 | 1,538 | 6,635 | 774 | 795 | |
| | | | Regulatory & Compliance | | | | | | | | | | | | | |
| | | | Regulatory Compliance & Licencing | | | | | | | | | | | | | |
| | | | Holding Renewals 1 | | | | | | | | | | | | | |
| | | | | 470 | Compliance Equipment Rolling Package | | 2 | | | | | | | | | |
| | | | | 36876 | Compliance Equipment Programme | | | | 21 | | 3 | 30 | 6 | | | |
| | | | Regulatory & Compliance Total | | | | 2 | | 21 | | 3 | 30 | 6 | | | |
| | | | Roads & Footpaths | | | | | | | | | | | | | |
| | | | Roads & Footpaths | | | | | | | | | | | | | |
| | | | Committed - Contractually | | | | | | | | | | | | | |
| | | | | 41112 | Worcester Boulevard Street Tree Renewals | 100 | | | | | | | | | | |
| | | | Economic Benefits | | | | | | | | | | | | | |
| | | | | 3107 | Road Lighting Renewals Programme | 7,020 | 9,444 | 10,116 | 3,206 | 579 | 593 | 608 | 858 | 881 | 1,276 | |
| | | | Growth - critical | | | | | | | | | | | | | |
| | | | | 924 | Halswell Junction Road Extension | 3,700 | | | | | | | | | | |
| | | | Holding Renewals 1 | | | | | | | | | | | | | |
| | | | | 185 | Road Pavement Renewals Rolling works package | 287 | | | | | | | | | | |
| | | | | 205 | Kerb & Channel Renewal Programme - Category 1 | 204 | 1,615 | 3,437 | 3,997 | 4,652 | 6,261 | 6,573 | 8,379 | 11,764 | 15,955 | |
| | | | | 217 | Traffic Signals Renewals Programme - Level 1 | 1,692 | 1,021 | 1,045 | 1,282 | 1,312 | 1,343 | 1,377 | 1,176 | 1,207 | 1,239 | |
| | | | | 257 | Street Tree Renewals Programme | 234 | 357 | 493 | 520 | 548 | 577 | 607 | 706 | 724 | 744 | |
| | | | | 283 | Bridge Renewals Programme | 629 | 1,021 | 1,045 | 1,069 | 1,312 | 1,343 | 1,377 | 1,411 | 1,448 | 1,487 | |
| | | | | 913 | Marshland Road Bridge Renewal | 4,843 | | | | | | | | | | |
| | | | | 2143 | Road Metalling Renewals Programme | 726 | 791 | 1,063 | 1,155 | 1,251 | 1,262 | 1,366 | 1,157 | 1,199 | 1,243 | |
| | | | | 3108 | Road Lighting Safety Programme | 200 | 204 | 209 | 214 | 219 | 224 | 229 | 235 | 241 | 248 | |
| | | | | 18339 | Guardrail Renewals Programme | 48 | 51 | 67 | 70 | 74 | 72 | 76 | 118 | 121 | 124 | |
| | | | | 19037 | ITS System Renewals Rolling Works Package | 28 | | | | | | | | | | |
| | | | | 23877 | Palmers Road (Bowhill-New Brighton) | 1,631 | | | | | | | | | | |
| | | | | 24014 | Griffiths Avenue | | | | 501 | | | | | | | |
| | | | | 29100 | Nicholls Street - Street Renewal | | | | 1,002 | | | | | | | |
| | | | | 29109 | North Avon Road (Hills-North Parade) Street Renewal | 1,456 | | | | | | | | | | |
| | | | | 34265 | Central City Historic Bridges - 2017-2019 | 91 | | | | | | | | | | |
| | | | | 37102 | Bridge Renewals - FY2018 | 677 | | | | | | | | | | |
| | | | | 37117 | Retaining Walls Renewals - FY2018 | 234 | | | | | | | | | | |
| | | | | 37293 | Traffic Signals Renewals FY18 | 1,042 | | | | | | | | | | |
| | | | | 37438 | Footpath Renewals Programme | 4,400 | 4,492 | 4,596 | 5,236 | 5,356 | 5,485 | 6,769 | 6,938 | 7,119 | 7,311 | |
| | | | | 37439 | Carriageway Sealing and Surfacing Programme | 4,839 | 7,611 | 9,681 | 10,952 | 12,297 | 12,656 | 13,039 | 13,434 | 13,854 | 14,301 | |
| | | | | 37441 | Road Pavement Renewals & Replacements Programme - Category 1 | 1,000 | 1,021 | 1,567 | 2,671 | 3,279 | 3,358 | 3,442 | 3,528 | 3,620 | 4,337 | |
| | | | | 37882 | Railway Crossing Renewals Programme | 145 | 153 | 200 | 211 | 223 | 216 | 228 | | | | |
| | | | | 37883 | ITS System Renewals Programme | 25 | 41 | 42 | 43 | 44 | 45 | 46 | 47 | 48 | 50 | |

Proposed Capital Programme Detail by Activity

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| Portfolio | Group of Activities | Activity | Category | ID | Description | Planned 2018/19 | Planned 2019/20 | Planned 2020/21 | Planned 2021/22 | Planned 2022/23 | Planned 2023/24 | Planned 2024/25 | Planned 2025/26 | Planned 2026/27 | Planned 2027/28 |
|-----------|---------------------|---|--------------|-------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | | | 42407 | R109 Fitzgerald Ave Twin Bridge Renewal | | | | | | | | | | 124 |
| | | | LOS Recovery | 46805 | Riccarton Road Pavement Renewal | 946 | | | | | | | | | |
| | | | | 166 | Retaining Walls Renewals Programme | 200 | 204 | 209 | 214 | 219 | 224 | 229 | 470 | 483 | 496 |
| | | | | 214 | Landscaping Renewals Programme | 250 | 255 | 261 | 267 | 273 | 280 | 287 | 294 | 302 | 310 |
| | | | | 215 | Berms Renewals Programme | 100 | 102 | 104 | 107 | 109 | 112 | 115 | 118 | 121 | 124 |
| | | | | 3105 | Road Lighting Reactive Renewals Programme | 100 | 102 | 104 | 107 | 109 | 112 | 115 | 118 | 121 | 124 |
| | | | | 37437 | Carriageway Smoothing Programme | | | 1,326 | 2,744 | 3,924 | 4,440 | 4,574 | 4,711 | 4,858 | 5,014 |
| | | | | 37442 | Signs Renewals Programme | 350 | 255 | 261 | 321 | 328 | 336 | 344 | 294 | 302 | 310 |
| | | Traffic Safety and Efficiency Committed | | 232 | Northern Arterial Extension including Cranford Street Upgrade | 8,912 | 5,529 | 2,341 | 12,459 | | | | | | |
| | | Committed - Community | | 1970 | Suburban Masterplan: Ferry Road Programme | 800 | 817 | 418 | | | | 172 | | | |
| | | | | 1975 | Suburban Masterplan: Sydenham Programme | | 510 | 2,089 | 2,671 | 547 | | 115 | | | |
| | | | | 1976 | Suburban Masterplan: Lyttelton Programme | 151 | 408 | 157 | | | | | | | |
| | | | | 2381 | Suburban Masterplan: Edgeware Programme | | 51 | | | | | | | | |
| | | | | 19137 | Suburban Masterplan: Main Road Programme | 50 | 204 | 104 | | | 112 | | | | |
| | | | | 26619 | Sumner Village Centre Masterplan P1.1 | 396 | | | | | | | | | |
| | | | | 26620 | Ferry Road Masterplan - project WL1 | 600 | 1,673 | | | | | | | | |
| | | | | 26622 | Selwyn Street Masterplan - S1 | | 663 | | | | | | | | |
| | | | | 26623 | Edgeware Village Masterplan - A1 | 400 | 1,344 | | | | | | | | |
| | | | | 34094 | Linwood Village S1 Streetscape enhancements | 850 | 878 | | | | | | | | |
| | | | | 34237 | M2 Redcliffs Village Streetscape | 480 | | | | | | | | | |
| | | | | 34238 | M7 Moncks Bay Parking and Bus Stop Enhancements | 408 | | | | | | | | | |
| | | | | 34266 | Sumner P1.3.1 Burgess Street Shared Space and Viewing Platform (P1.3.2) | 1,350 | 719 | 257 | | | | | | | |
| | | | | 34760 | Ferry Rd FR4 Woolston Park Transportation Improvements | 408 | | | | | | | | | |
| | | | | 34774 | WL2 Heathcote & Oak Street Streetscape Improvements | 1,500 | 412 | | | | | | | | |
| | | | | 34784 | Ferry Rd FM4 Humphreys Drive Crossings | 200 | 29 | | | | | | | | |
| | | | | 37147 | Main Rd M6 McCormacks Bay Streetscape | 265 | | | | | | | | | |
| | | | | 37148 | Main Rd M3 Beachville Road Streetscape Enhancements | 175 | | | | | | | | | |
| | | | | 37858 | Ferry Rd FM3 Estuary Edge / Coastal Pathway | 957 | | | | | | | | | |
| | | | | 39121 | Sumner P1.2.1 The Esplanade Streetscape Enhancements | 200 | 817 | 755 | | | | | | | |
| | | | | 39122 | Sumner P1.4.1 Marriner Street - east | 195 | 1,787 | 939 | 167 | | | | | | |
| | | | | 39123 | Sumner P1.2.3 The Esplanade Open Space Enhancements and Viewing Pla | 263 | | | | | | | | | |
| | | | | 39152 | Main Rd NE2 Scott Park Enhancements | 150 | | | | | | | | | |
| | | Committed - Contractually | | 17144 | Intersection Safety: Ilam/ Middleton/ Riccarton (7) | 276 | 751 | | | | | | | | |
| | | | | 17746 | Intersection Improvements: Augustine/ Halswell | 1,382 | | | | | | | | | |
| | | | | 37865 | New Brighton MP Streetscape Enhancements A2, A4, A5 | 3,888 | 153 | | | | | | | | |
| | | | | 43952 | School Speed Zone Signs - Avonside and Shirley schools | 55 | | | | | | | | | |
| | | Growth - critical | | 165 | Subdivisions (Transport Infrastructure) | 581 | 612 | 831 | 877 | 925 | 865 | 911 | 763 | 783 | 805 |
| | | | | 1341 | Annex / Birmingham / Wrights Route Upgrade | | | | | 1,247 | 1,808 | 7,905 | | | |
| | | | | 1344 | Intersection Improvement: Milns / Sparks / Sutherlands | | | | | | | | | | 644 |
| | | | | 1346 | Intersection Improvement: Cashmere/ Hoon Hay/ Worsleys | | 3,256 | | | | | | | | |
| | | | | 1892 | Route Improvement: Whiteleigh Ave (Barrington to Blenheim) | | | | | | | | | | 496 |
| | | | | 2025 | Intersection Improvement: Hawkins / Hills / Prestons | | | | | | | | 412 | 2,896 | |
| | | | | 17044 | Network Management Improvements: McLeans Island Rd & Pound Rd | | | 217 | 214 | 219 | 448 | 574 | 588 | | |
| | | | | 17051 | Network Management Improvements: Shands Rd | | | | 556 | 568 | 582 | | | | |

Proposed Capital Programme Detail by Activity

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| Portfolio | Group of Activities | Activity | Category | ID | Description | Planned 2018/19 | Planned 2019/20 | Planned 2020/21 | Planned 2021/22 | Planned 2022/23 | Planned 2023/24 | Planned 2024/25 | Planned 2025/26 | Planned 2026/27 | Planned 2027/28 |
|-----------|---------------------|----------|-----------------------------|-------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | | | 17052 | Network Management Improvements: Sparks Rd | | | | | | | 597 | 612 | 627 | |
| | | | | 17080 | New Link: Halswell Junction to Connaught | | 282 | 895 | | | | | | | |
| | | | | 17082 | New Link: Main South to South-West Hornby | | | | | | | | | | 1,461 |
| | | | | 17088 | RONs Downstream Intersection Improvements : Cranford Street Downstr | 276 | 583 | 2,841 | 3,750 | 3,951 | | | | | |
| | | | | 41752 | Intersection Improvement: Pound / Ryans | | | | | | | 57 | 529 | | |
| | | | | 41973 | Network Management Improvements: RONS Downstream | 500 | 510 | 522 | 534 | 547 | 560 | 574 | 588 | 603 | |
| | | | | 41975 | Route Improvement: Innes Rd | | | | | | 448 | 2,295 | 2,352 | | |
| | | | | 41976 | Route Improvement: Barbadoes St & Madras St (Bealey to Warrington) | 100 | 204 | 3,134 | | | | | | | |
| | | | | 41977 | Intersection Improvement: Innes / Rutland | | | | | | | | | | 124 |
| | | | | 42013 | New Connection: Cranford Street | | | | | | 336 | 3,098 | | | |
| | | | | 42014 | Route Improvement: Stanleys Road | | | | 534 | | | | | | |
| | | | | 42018 | Culvert Improvement: Blakes Road | 200 | | | | | | | | | |
| | | | | 42022 | Route Improvement: Quaifes Road | | | | | | | 115 | | | |
| | | | | 42023 | Intersection Improvement: Awatea/Owaka | | | 153 | | | | | | | |
| | | | | 42024 | Intersection Improvement: Awatea/Carrs | | | 51 | 104 | | | | | | |
| | | | Growth - desirable | | | | | | | | | | | | |
| | | | | 235 | Intersection Improvement: Belfast / Marshland | | | | | 109 | 1,540 | | | | |
| | | | | 243 | Intersection Improvement: Greens / Northcote / Sawyers Arms | | | | | | | | 2,125 | 2,989 | |
| | | | | 915 | Route Improvement: Northcote Rd | | | | | | | 671 | 6,369 | 6,147 | |
| | | | | 917 | Lincoln Road Passenger Transport Improvements between Curletts and W | 111 | 117 | 1,184 | 5,460 | 2,634 | | | | | |
| | | | | 1350 | Intersection Improvement: Highsted / Sawyers Arms | | | | | | | | | | 268 |
| | | | | 41753 | Intersection Safety: Marshs / Springs | 50 | 715 | | | | | | | | |
| | | | | 42010 | Route Improvement: Mairehau Rd (Burwood to Marshland) | | | 102 | 522 | | | | | | |
| | | | | 42027 | Intersection Improvements: Dunbars/Wigram & Wigram/Hayton | | | 26 | 131 | 641 | | | | | |
| | | | Holding Renewals 1 | | | | | | | | | | | | |
| | | | | 179 | Advanced Direction Signage Renewals Programme | 68 | 71 | 93 | 99 | 104 | 101 | 106 | 88 | 90 | 93 |
| | | | | 17103 | Intersection Safety: Aldwins / Buckleys / Linwood | 276 | 816 | | | | | | | | |
| | | | | 37447 | Streetlight Conversion FY2018 | 104 | | | | | | | | | |
| | | | Increased Levels of Service | | | | | | | | | | | | |
| | | | | 2018 | Transport Corridor Optimisation Works | 166 | 350 | 616 | 650 | 164 | 237 | 243 | 235 | 241 | 248 |
| | | | | 17043 | Network Management Improvements : Main North Road Corridor | | | | | | | 124 | 1,272 | 1,306 | 1,341 |
| | | | | 17108 | Intersection Safety: Barbadoes / Bealey | | | | | | 32 | 1,315 | | | |
| | | | | 17114 | Intersection Safety: Bealey/ Madras (6) | | | | | | 138 | 947 | | | |
| | | | | 17115 | Intersection Safety: Bealey / Manchester | | | | | | | | | 121 | 1,239 |
| | | | | 17117 | Intersection Safety: Bealey/ Papanui/ Victoria (14) | 28 | 292 | 862 | | | | | | | |
| | | | | 17119 | Intersection Safety: Byron / Gasson | | | | | | | | 118 | 1,207 | |
| | | | | 17122 | Intersection Safety: Clyde / Creyke / Kotare | | | | | | | | 118 | 1,207 | |
| | | | | 39154 | Linwood Village C1 Design & Install Childrens Interactive Play Art | 27 | | | | | | | | | |
| | | | | 41684 | Intersection Safety: Blenheim / Clarence | | | | 107 | 1,093 | | | | | |
| | | | | 41725 | Intersection Safety: Kahu / Kilmarnock / Straven | | | | | | 112 | 1,147 | | | |
| | | | | 42004 | Route Improvement: Worsley Rd (Dalwney to Holmcroft) | | | 313 | 321 | | | | | | |
| | | | Legal | | | | | | | | | | | | |
| | | | | 1347 | Intersection Improvement: Lower Styx / Marshland | 2,888 | | | | | | | | | |
| | | | | 2034 | Intersection Improvement: Burwood / Mairehau | 28 | 175 | 1,047 | | | | | | | |
| | | | | 3174 | Intersection Improvement: Roydvale / Wairakei / Wooldridge | | | | | | | 172 | 764 | | |
| | | | | 41649 | Traffic Signs & Markings Installation Programme - Category 1 | 305 | 301 | 334 | 288 | 312 | 158 | 307 | 255 | 171 | 176 |
| | | | LOS Recovery | | | | | | | | | | | | |
| | | | | 245 | Inner Harbour Road Improvement (Lyttelton to Diamond Harbour) | 553 | | | | 685 | 721 | | | | |
| | | | | 288 | New Retaining Walls Programme | 194 | 192 | 276 | 276 | 307 | 272 | 304 | 235 | 241 | 248 |
| | | | | 916 | Network Management Improvements: Ferry & Moorhouse Road Widenin | | | | | | | | | | 464 |

Proposed Capital Programme Detail by Activity

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| Portfolio | Group of Activities | Activity | Category | ID | Description | Planned 2018/19 | Planned 2019/20 | Planned 2020/21 | Planned 2021/22 | Planned 2022/23 | Planned 2023/24 | Planned 2024/25 | Planned 2025/26 | Planned 2026/27 | Planned 2027/28 |
|------------------------------------|---------------------|----------|--------------|-------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | | | 1351 | Intersection Safety: Cavendish / Styx Mill | | | 33 | 913 | | | | | | |
| | | | | 2027 | Intersection Improvement: Hawkins / Radcliffe & Radcliffe Rd widening | | | | 427 | 28 | 175 | 298 | | | |
| | | | | 17112 | Intersection Safety: Barrington / Lincoln / Whiteleigh | | 682 | 696 | | | | | | | |
| | | | | 17121 | Intersection Safety: Clarence / Riccarton / Straven | | | 31 | 325 | | | | | | |
| | | | | 17166 | Intersection Safety: Marshland/ New Brighton/ North Parade/ Shirley (8) | | | | | | | 32 | 336 | | |
| | | | | 17199 | RONs Downstream Intersection Safety: Main North/ Marshland/ Spencer | | | 313 | 370 | | | | | | |
| | | | | 17208 | Safety Improvements: Guardrails - Dyers Pass route | | 1,120 | | | | | | | | |
| | | | New Services | 41650 | Minor Road Safety Improvements Programme | 605 | 602 | 470 | 785 | 989 | 553 | 567 | 445 | 457 | 469 |
| | | | | 45165 | New Brighton Public Realm Improvements | | | | | | | | 2,352 | 4,826 | 4,957 |
| | | | | 45318 | Tram Extension - High Street | 100 | 1,940 | 1,045 | | | | | | | |
| Roads & Footpaths Total | | | | | | 68,668 | 58,637 | 59,396 | 68,313 | 50,537 | 48,137 | 64,047 | 64,548 | 72,325 | 67,850 |
| Stormwater Drainage | | | | | | | | | | | | | | | |
| Stormwater Drainage | | | | | | | | | | | | | | | |
| Growth - critical | | | | | | | | | | | | | | | |
| | | | | 329 | Technical Equipment - new | 27 | 28 | 28 | 29 | 30 | 30 | 31 | 32 | | |
| | | | | 3412 | Waterways & Wetlands Land Purchases | | | 568 | 605 | 619 | 633 | 649 | 823 | 845 | 2,215 |
| | | | | 37852 | SW New Technical Equipment PRG | 25 | 25 | 32 | 33 | 33 | 32 | 32 | 29 | 37 | 38 |
| Holding Renewals 1 | | | | | | | | | | | | | | | |
| | | | | 324 | SW Stormwater Reticulation Renewals PRG | 2,010 | 2,614 | 3,656 | 3,740 | 3,826 | 5,037 | 5,163 | 5,292 | 8,796 | 9,220 |
| | | | | 327 | Technical Equipment - Replacement | 27 | 28 | 28 | 29 | 30 | 30 | 31 | 32 | | |
| | | | | 388 | Open Waterway Renewals PRG | | | 313 | 641 | 656 | 672 | 688 | 706 | 724 | 1,673 |
| | | | | 390 | Banks Peninsula Stormwater Renewals PRG | 364 | | | | | | | | | |
| | | | | 479 | Lyttelton Brick Barrels | 611 | | | | | | | | | |
| | | | | 481 | Waterway Structure Renewals PRG | 526 | 133 | 136 | 267 | 273 | 280 | 287 | 294 | 302 | 310 |
| | | | | 984 | Waterway Lining Renewals PRG | 958 | 2,069 | 7,312 | 8,601 | 9,893 | 10,130 | 10,383 | 10,643 | 10,920 | 18,050 |
| | | | | 33624 | Highams Drain, Opal Place - Lined Drain Renewal | 16 | 188 | | | | | | | | |
| | | | | 33625 | Harbour Rd Drain, near Kainga Rd bridge over Styx River - Lined Drain Ren | 42 | | | | | | | | | |
| | | | | 33761 | Frees Creek, 62/66 Sherborne St - Lined Drain Renewal | 16 | 54 | | | | | | | | |
| | | | | 33798 | Marine Parade / Cygnet Street - 100m DN300 SW Coastal Outfall Pipe Ren | 4 | | | | | | | | | |
| | | | | 33801 | Blakistons Drain, 136 Springfield Rd - piping 80m of drain | 62 | | | | | | | | | |
| | | | | 33803 | Buckleys Road Drain - 76 to 58 Buckleys Rd - piping 135m of drain | 55 | | | | | | | | | |
| | | | | 33828 | Canal Reserve Drain, Marshland Rd - timber lining renewal | 31 | 69 | 270 | 279 | | | | | | |
| | | | | 33829 | Truscotts Stream Branch, Ferrymead Park Drive - Lined Drain Renewal (De | 34 | 18 | | | | | | | | |
| | | | | 34007 | Canterbury Creek, 83 Canterbury Street - inlet arrangement improvement | 36 | | | | | | | | | |
| | | | | 34009 | Corsair Bay Drain, 44 Park Terrace - Inlet arrangement improvements (Cor | 38 | | | | | | | | | |
| | | | | 34016 | Bayview Place Drain, 98 Governors Bay Road - Inlet Arrangement Improve | 36 | | | | | | | | | |
| | | | | 34022 | Pipers Stream, 9-11 Seafield Rd, Duvauchelle - Erosion Control | 30 | | | | | | | | | |
| | | | | 34024 | 2a Waipapa Ave, Stoddart Point, Diamond Harbour - SW Pipe Renewal | 3 | | | | | | | | | |
| | | | | 34269 | Banks Peninsula SW Reactive Renewals | 63 | | | | | | | | | |
| | | | | 34275 | Okana River Lower Tributaries SW Network Condition & Performance Ass | 12 | | | | | | | | | |
| | | | | 37069 | Ilam Drain, 6 Clonbern Pl - 70m SW pipe installation | 111 | 75 | | | | | | | | |
| | | | | 37305 | Lyttelton Brick Barrels renewals - high priority structural damage | 125 | 425 | 872 | | | | | | | |
| | | | | 37306 | Jacksons Creek BB renewal near Selwyn St - Brougham St Intersection | 83 | 258 | 533 | | | | | | | |
| | | | | 37307 | SW Reticulation reactive renewals FY18-19 | 104 | | | | | | | | | |
| | | | | 37308 | SW non-return valve renewal work package FY18-19 | 83 | | | | | | | | | |
| | | | | 37309 | SW debris & security screen renewal work package FY18-19 | 83 | | | | | | | | | |
| | | | | 37310 | Work package for high priority SW pipe renewals FY18-19 | 130 | | | | | | | | | |
| | | | | 37851 | SW Hydrometrics Equipment Replacement PRG | 25 | 26 | 31 | 32 | 33 | 32 | 33 | 31 | 31 | 31 |

Proposed Capital Programme Detail by Activity

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| Portfolio | Group of Activities | Activity | Category | ID | Description | Planned 2018/19 | Planned 2019/20 | Planned 2020/21 | Planned 2021/22 | Planned 2022/23 | Planned 2023/24 | Planned 2024/25 | Planned 2025/26 | Planned 2026/27 | Planned 2027/28 | |
|-----------|---------------------|----------|--|-------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--|
| | | | Committed - Contractually | | | | | | | | | | | | | |
| | | | | 47023 | MCR Northern Line Cycleway - Section 2b - Sturrocks to Barnes Road/ Mai | | | | | | 560 | 2,573 | | | | |
| | | | | 47024 | MCR Northern Line Cycleway - Section 3a - Styx Mill overbridge to Northw | | | | | | | 620 | | | | |
| | | | | 47027 | MCR Nor'West Arc - Section 1b - Sparks Road To Lincoln/ Halswell Road in | | | | | | 1,119 | 3,023 | | | | |
| | | | | 47028 | MCR Nor'West Arc - Section 1c - Lincoln/ Halswell Road intersection to An | | | | 2,368 | | | | | | | |
| | | | | 47029 | MCR Quarryman's Trail - Section 1b - Victors Rd to Hoon Hay Road | 1,238 | 255 | | | | | | | | | |
| | | | | 47030 | MCR South Express - Section 1b - Gilberthorpes to Racecourse Rd/Pararoa | | | | | | 560 | 7,150 | | | | |
| | | | | 47031 | MCR South Express - Section 2b - Upper Riccarton Library, Main South Ro: | | 106 | 614 | 875 | | | | | | | |
| | | | Growth - critical | | | | | | | | | | | | | |
| | | | | 12692 | Belfast Park Plan Change 43: Cycle/Pedestrian Rail Crossing | 1,102 | 153 | | | | | | | | | |
| | | | Growth - desirable | | | | | | | | | | | | | |
| | | | | 2411 | Local Cycleway: Northern Arterial Link Belfast to Waimakariri | | | 311 | 650 | 2,055 | 1,442 | 759 | | | | |
| | | | Holding Renewals 1 | | | | | | | | | | | | | |
| | | | | 37433 | Off Road Cycleway Surfacing Renewals Programme | 97 | 104 | 138 | 149 | 160 | 159 | 170 | 153 | 169 | 186 | |
| | | | LOS Recovery | | | | | | | | | | | | | |
| | | | | 37434 | Coloured Cycleways Renewals Programme | 97 | 102 | 133 | 141 | 148 | 144 | 152 | 135 | 145 | 155 | |
| | | | New Services | | | | | | | | | | | | | |
| | | | | 41246 | City Wide Bike Share | 409 | 431 | | | | | | | | | |
| | | Parking | Holding Renewals 1 | | | | | | | | | | | | | |
| | | | | 833 | Parking Renewals: On Street Programme | | | 281 | 307 | 335 | 340 | 369 | 312 | 320 | 328 | |
| | | | | 37873 | Parking Renewals: Off-Street Programme | | 192 | 251 | 265 | 279 | 271 | 286 | 241 | 247 | 254 | |
| | | | Public Transport Infrastructure | | | | | | | | | | | | | |
| | | | Committed - Community | | | | | | | | | | | | | |
| | | | | 36704 | Core PT Route & Facilities: Orbiter - Northwest | | | 1,512 | 139 | | | | | | | |
| | | | Committed - Contractually | | | | | | | | | | | | | |
| | | | | 2274 | Core PT Route & Facilities: North (Papanui & Belfast) | 271 | 408 | 923 | | | | | | | | |
| | | | | 17152 | PT Facilities : Northlands Hub | 833 | | | | | | | | | | |
| | | | Holding Renewals 1 | | | | | | | | | | | | | |
| | | | | 37226 | Bus Shelter Renewals FY18 | 156 | | | | | | | | | | |
| | | | | 41656 | Public Transport Assets Renewals Programme | 320 | 327 | 334 | 342 | 350 | 358 | 367 | 376 | 386 | 397 | |
| | | | Increased Levels of Service | | | | | | | | | | | | | |
| | | | | 914 | Core PT Route & Facilities: South (Colombo St) | | | | | 132 | 1,319 | 1,396 | | | | |
| | | | | 940 | Core PT Route & Facilities: South-West (Wigram & Halswell) Programme | | | | | 242 | 1,488 | 1,550 | 1,639 | 279 | | |
| | | | LOS Recovery | | | | | | | | | | | | | |
| | | | | 32017 | Palms PT Facilities | 241 | 902 | | | | | | | | | |
| | | | | 38572 | Core PT Route & Facilities: South-West Lincoln Road Phase 1 | 1,880 | 683 | | | | | | | | | |
| | | | | 45298 | Public Transport Stops, Shelters and Seatings Installation Programme - Cai | 503 | 513 | 525 | 537 | 549 | 268 | 275 | 274 | 281 | | |
| | | | New Services | | | | | | | | | | | | | |
| | | | | 17157 | PT Bus Priority Electronic Installations | 242 | 255 | 84 | | | | | | | | |
| | | | | 37225 | Shelter Installation FY18 | 104 | | | | | | | | | | |
| | | | | 37430 | PT Bus Priority Electronic Installations FY2018 | 104 | | | | | | | | | | |
| | | | | 41655 | Public Transport ITS Installations Programme | 106 | 108 | 110 | 113 | 115 | 106 | 109 | 109 | 112 | 115 | |
| | | | Transportation Total | | | 24,847 | 8,466 | 19,148 | 26,566 | 15,929 | 21,233 | 35,570 | 25,616 | 37,222 | 30,594 | |
| | | | Wastewater Sewerage and the treatment and disposal of sewage | | | | | | | | | | | | | |
| | | | Wastewater Collection, Treatment & Disposal | | | | | | | | | | | | | |
| | | | Committed | | | | | | | | | | | | | |
| | | | | 874 | WW Riccarton Trunk Main Project | 470 | | | | | | | | | | |
| | | | | 9388 | WW SE Halswell Sewer | 2,128 | | | | | | | | | | |

Proposed Capital Programme Detail by Activity

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| Portfolio | Group of Activities | Activity | Category | ID | Description | Planned 2018/19 | Planned 2019/20 | Planned 2020/21 | Planned 2021/22 | Planned 2022/23 | Planned 2023/24 | Planned 2024/25 | Planned 2025/26 | Planned 2026/27 | Planned 2027/28 | |
|-----------|---------------------|----------|-----------------------|-------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--|
| | | | Committed - Community | | | | | | | | | | | | | |
| | | | Economic Benefits | 47125 | CWTP Ponds Midge Control | 300 | 306 | 313 | 321 | 328 | 336 | 344 | 353 | 362 | 372 | |
| | | | Growth - critical | 42603 | WW Vacuum System Monitoring Equipment | 500 | 510 | 522 | 534 | 219 | | | | | | |
| | | | | 60 | WW New Mains Programme | | 179 | 635 | 1,603 | 1,640 | 1,679 | 1,721 | 1,764 | 1,810 | 1,859 | |
| | | | | 94 | WW Subdivisions Additional Infrastructure | 184 | 188 | 130 | 107 | 109 | 224 | 229 | 235 | 241 | 248 | |
| | | | | 33836 | WW Highfield Connection to Northcote Collector | 2,158 | | | | | | | | | | |
| | | | | 37836 | WW Additional Infrastructure Programme | | | | 160 | 164 | 168 | 172 | 176 | 181 | 186 | |
| | | | | 42193 | WW Pump Station 60 Stage 2 | | 166 | 1,049 | | | | | | | | |
| | | | Growth - desirable | | | | | | | | | | | | | |
| | | | | 30172 | WW Riccarton Interceptor - Upper Riccarton | | | 1,870 | 2,736 | 2,466 | | 432 | | | | |
| | | | | 30173 | WW Avonhead Road Wastewater Main Upgrade | | | 3,296 | 1,225 | | | 618 | | | | |
| | | | | 43216 | WW Belfast PS62 Capacity Upgrade Stage 2 | 350 | | | | | | | | 121 | 2,218 | |
| | | | Holding Renewals 1 | | | | | | | | | | | | | |
| | | | | 35 | WW Wastewater Reticulation Renewals PRG | 1,599 | 5,303 | 20,833 | 42,502 | 37,734 | 38,638 | 33,868 | 38,244 | 39,239 | 40,340 | |
| | | | | 37 | LW Laboratory Renewals and Replacements | 111 | 98 | 98 | | | | | | | | |
| | | | | 63 | WW Pumping & Storage ICA Renewals PRG | 387 | 475 | 383 | 530 | 367 | 362 | 397 | 395 | 522 | 1,277 | |
| | | | | 899 | Step Screen Renewal | | 102 | 1,299 | 1,136 | | | | | | | |
| | | | | 2304 | Trickling Filter Media Renewal | | | | | | 851 | 11,775 | | 649 | 13,704 | |
| | | | | 2308 | Gravity Belt Thickeners Renewal | 405 | | | | | | | | | | |
| | | | | 2343 | CWTP Rooding Renewals | 109 | | 114 | | 119 | | 125 | | 127 | | |
| | | | | 2348 | WW Reactive Lateral Renewals PRG | 500 | 408 | 157 | 160 | 164 | 112 | 115 | 118 | 90 | 93 | |
| | | | | 2350 | WW Reticulation Structure Renewals | 55 | 694 | 924 | 278 | 547 | 560 | 574 | 588 | 603 | 620 | |
| | | | | 3116 | WW Pumping & Storage Civil & Structures Renewals PRG | 10 | 10 | 15 | 1,859 | 89 | 323 | 331 | 96 | 3,311 | 100 | |
| | | | | 3117 | Biosolids Dewatering Renewal | 210 | | | | | | | | | | |
| | | | | 17873 | WW PS65 Upgrade | 80 | 821 | 94 | | | | | | | | |
| | | | | 17875 | WW PS58 Upgrade | | | | 100 | 1,059 | | | | | | |
| | | | | 17876 | WW PS20 Upgrade | | | | | | 582 | 6,563 | 20,580 | | | |
| | | | | 24762 | Whero Ave WW Retic - Diamond Harbour | 307 | 1,044 | | | | | | | | | |
| | | | | 33627 | WW Mains Renewal - Palmers Rd | 1,372 | | | | | | | | | | |
| | | | | 33628 | WW Mains Renewal - Cranford St / Sherborne St and Vicinity | 484 | | | | | | | | | | |
| | | | | 33827 | WW Mains Renewal - Akaroa Foreshore North (Beach Rd and Rue Jolie) | 1,230 | 280 | | | | | | | | | |
| | | | | 33897 | WW Pump Station MEICA R&R Project for FY2016-2018 | 553 | | | | | | | | | | |
| | | | | 36131 | WW Mains Renewal - Peacocks Gallop - Sumner | 311 | | | | | | | | | | |
| | | | | 37153 | Refurbish Amenities & Mezzanine Roof. | 240 | | | | | | | | | | |
| | | | | 37154 | SCT Diffuser Pipework | 156 | | | | | | | | | | |
| | | | | 37155 | Digester 5 & 6 Roof Membrane | 433 | | | | | | | | | | |
| | | | | 37157 | Northern Toe Drain Pump Station | 130 | | | | | | | | | | |
| | | | | 37834 | WW Pumping & Storage Reactive Renewals PRG | 173 | 176 | 180 | 185 | 189 | 193 | 198 | 203 | 208 | 214 | |
| | | | | 37835 | Wastewater Lateral Renewals PRG | 500 | 1,619 | 1,474 | 2,379 | 951 | 515 | 275 | 223 | 181 | | |
| | | | | 37837 | Laboratory R&R Programme | | | | 111 | 110 | 104 | 56 | 300 | 145 | 149 | |
| | | | | 37838 | WW Treatment Plant Electrical Renewals PRG | 668 | 276 | 282 | 865 | 295 | 464 | 1,945 | 318 | 326 | 1,857 | |
| | | | | 37839 | WW Treatment Plant ICA Renewals PRG | 850 | 734 | 1,694 | 2,210 | 1,667 | 2,232 | 1,743 | 3,266 | 3,290 | 3,402 | |
| | | | | 37841 | WW Treatment Plant Civils & Buildings PRG | 507 | | | | | | | 425 | | | |
| | | | | 37842 | WW Treatment Plant Reactive Renewal PRG | 131 | 133 | 137 | 140 | 143 | 146 | 150 | 154 | 158 | 162 | |
| | | | | 41283 | WW Riccarton Road - Harakeke to Matipo | 317 | 3,548 | 3,922 | | | | | | | | |
| | | | | 41393 | WW Treatment Plant Mechanical Renewals PRG | 1,327 | 518 | 947 | 3,865 | 1,913 | 967 | 1,831 | 1,896 | 9,052 | 751 | |
| | | | | 41872 | WW SCADA Software Renewals PRG | 60 | 61 | 63 | 64 | 66 | 67 | 69 | 71 | 72 | 74 | |
| | | | | 41875 | WW Pumping & Storage Electrical Renewals PRG | 795 | 793 | 852 | 80 | 17 | 323 | 821 | 805 | 362 | 3,692 | |

Proposed Capital Programme Detail by Activity

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| Portfolio | Group of Activities | Activity | Category | ID | Description | Planned 2018/19 | Planned 2019/20 | Planned 2020/21 | Planned 2021/22 | Planned 2022/23 | Planned 2023/24 | Planned 2024/25 | Planned 2025/26 | Planned 2026/27 | Planned 2027/28 |
|---|---------------------|----------|-----------------------------|-------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | | | 41876 | WW Pumping & Storage Mechanical Renewals PRG | 80 | 119 | 75 | 67 | 21 | 240 | 83 | 276 | 830 | 549 |
| | | | | 41878 | WW Local Pressure Sewer Systems Reactive Renewals PRG | 30 | 36 | 37 | 37 | 38 | 39 | 40 | 41 | 42 | 43 |
| | | | | 41880 | WW Infra Renewals Wastewater Reticulation Affiliated with Roothing Worl | | 1,062 | 1,086 | 1,111 | | | | | | |
| | | | | 42135 | WW Mains Renewal - Forest Dr | 562 | | | | | | | | | |
| | | | | 44410 | WW Mains Renewal - Tuam St Brick Barrel - Livingstone St to Saxon St | 834 | 86 | 650 | | | | | | | |
| | | | | 44460 | WW Mains Renewal - Penruddock Rise to 196 Cashmere Rd | 630 | | | | | | | | | |
| | | | | 44716 | WW Planned Lateral Renewals | 1,521 | 1,424 | | | | | | | | |
| | | | | 47123 | CWTP Biogas Co-Generation Unit G1 | 100 | 408 | 3,656 | | | | | | | |
| | | | | 47211 | CWTP MLCG Renewal | 207 | | | | | | | | | |
| | | | Internal - holding renewals | | | | | | | | | | | | |
| | | | | 41873 | WW Wastewater Modelling PRG | 300 | 204 | 104 | 107 | 109 | 112 | 115 | 118 | 121 | 124 |
| | | | Legal | | | | | | | | | | | | |
| | | | | 596 | WW Akaroa Wastewater Scheme | 200 | 1,456 | 7,127 | 9,995 | 10,936 | 5,622 | | | | |
| | | | | 890 | WW Lyttelton Harbour Wastewater Scheme | 12,396 | 12,517 | 13,233 | 4,318 | | | | | | |
| | | | | 1376 | WW New Reticulation Odour Control - Waste Gen O/H | 492 | 983 | 1,504 | 465 | 328 | 336 | 344 | 353 | 362 | 372 |
| | | | | 2214 | WW Duvauchelle Treatment and Disposal Upgrade | 20 | 510 | 1,045 | 2,564 | 559 | | | | | |
| | | | | 2435 | WW - Wetwell Safety Improvements | | | 23 | | | 24 | | | | |
| | | | | 25805 | WW Colombo St Trunk and Beckenham Cross Connection | 270 | 890 | | | | | | | | |
| | | | | 37152 | Platform Renewals | 73 | | | | | | | | | |
| | | | | 37840 | CWTP H&S Renewal Programme | 65 | 67 | 68 | 70 | 71 | 73 | 75 | 77 | 79 | 81 |
| | | | | 41877 | WS H&S Renewals PRG | 147 | 150 | 154 | 64 | 66 | 67 | 69 | 71 | 72 | 74 |
| | | | | 41879 | WW H&S Renewals PRG | 180 | 153 | 157 | 96 | 98 | 101 | 103 | 106 | 109 | 112 |
| | | | | 42153 | WW Eastern Terrace Wastewater Main Upgrade | 90 | 919 | | | | | | | | |
| | | | | 42154 | WW Somerfield Pump Station and Pressure Main | 111 | 2,042 | 3,134 | 2,351 | | | | | | |
| | | | | 43946 | WW PS13 Tilford Street Pump Station and Pressure Main Capacity Upgrad | 100 | 941 | | | | | | | | |
| | | | | 43947 | WW PS44 Opawa Road Pump Station Capacity Upgrade | | 31 | 101 | | | | | | | |
| | | | LOS Recovery | | | | | | | | | | | | |
| | | | | 45289 | Bamford St Odour Treatment | 126 | 76 | | | | | | | | |
| Wastewater Sewerage and the treatment and disposal of sewage Total | | | | | | 38,634 | 42,516 | 73,437 | 84,395 | 62,582 | 55,460 | 65,181 | 71,252 | 62,665 | 72,673 |
| Water Supply | | | | | | | | | | | | | | | |
| | | | Water Supply | | | | | | | | | | | | |
| | | | Growth - critical | | | | | | | | | | | | |
| | | | | 45 | WS New Connections | 1,086 | 1,048 | 1,319 | | | | | | | |
| | | | | 49 | WS Subdivisions Add Infra for Development | 237 | 242 | 149 | | | | | | | |
| | | | | 64 | WS Land Purchase for Pump Stations | | | | | 682 | | | 734 | | |
| | | | | 24198 | WS Gardiners New Pump Station | 645 | | | | | | | | | |
| | | | | 37844 | WS Additional Infrastructure Programme | | | | 313 | 320 | 303 | 310 | 306 | 314 | 322 |
| | | | | 37848 | WS New Connection Programme | | | | 1,282 | 1,312 | 1,175 | 1,205 | 1,235 | 1,267 | 1,301 |
| | | | | 38943 | WS Highfield Water Supply Mains | 104 | 1,754 | 1,593 | | | | | | | |
| | | | | 39192 | WS Knights Stream Park Link Main | 40 | | | | | | | | | |
| | | | Growth - desirable | | | | | | | | | | | | |
| | | | | 50 | WS Reticulation New Mains | | | 104 | 1,111 | 1,137 | 1,164 | 1,193 | 1,223 | 1,255 | 1,289 |
| | | | | 870 | WS New Wells for Growth | | | 104 | 1,496 | 765 | 784 | 803 | 1,646 | 845 | 1,735 |
| | | | | 1258 | WS New Pump Stations for Growth | | | | 214 | 2,186 | 2,798 | | 235 | 2,413 | 3,098 |
| | | | Holding Renewals 1 | | | | | | | | | | | | |
| | | | | 51 | WS Water Supply Mains Renewals PRG | 3,585 | 5,105 | 14,959 | 29,880 | 34,597 | 35,426 | 30,576 | 22,056 | 41,933 | 43,066 |
| | | | | 52 | WS Headworks Well Renewals | 2,799 | 2,858 | 2,924 | 2,991 | 3,060 | 3,133 | 3,211 | 3,292 | 3,377 | 6,501 |
| | | | | 53 | WS Water Supply Submains Renewals PRG | 500 | 1,607 | 2,111 | 3,569 | 2,946 | 5,800 | 3,470 | 3,007 | 5,280 | 6,321 |
| | | | | 73 | WS Pumping & Storage Civils and Structures Renewals PRG | 1,560 | 1,316 | 1,554 | 1,245 | 2,536 | 1,948 | 6,654 | 5,457 | 5,692 | 1,734 |

Proposed Capital Programme Detail by Activity

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| Portfolio | Group of Activities | Activity | Category | ID | Description | Planned 2018/19 | Planned 2019/20 | Planned 2020/21 | Planned 2021/22 | Planned 2022/23 | Planned 2023/24 | Planned 2024/25 | Planned 2025/26 | Planned 2026/27 | Planned 2027/28 |
|--------------------------|---------------------|----------|--|-------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | | | 89 | WS R&R Submains Meter Renew | 260 | 265 | 336 | | | | | | | |
| | | | | 888 | WS Lyttelton R&R Rail Tunnel Pipeline | 200 | 2,859 | 10,445 | 7,480 | | | | | | |
| | | | | 6340 | Wrights Pump station Well Renewal | 568 | 543 | | | | | | | | |
| | | | | 17885 | WS Eastern Tce Trunk Main Renewal | | 60 | 4,580 | 4,686 | | | | | | |
| | | | | 32587 | WS Reservoir Roof Renewal | 226 | | | | | | | | | |
| | | | | 33237 | WS Mains Renewal - Cheriton St, Eureka St, Hampshire St and Brokenhurs | 229 | | | | | | | | | |
| | | | | 33281 | Ch Ch Water Submain Renewals - Package C | 1,186 | | | | | | | | | |
| | | | | 33722 | WS Pump Station MEICA R&R Project for FY2016-2018 | 500 | | | | | | | | | |
| | | | | 33813 | CCPwPS1076 Jeffreys Suction Tank Replacement | 1,199 | 572 | | | | | | | | |
| | | | | 37219 | WS Mains Renewal - Mairehau Rd and McBratneys Rd | 792 | | | | | | | | | |
| | | | | 37220 | WS Mains Renewal - Kilmarnock St and Withells Rd | 1,188 | | | | | | | | | |
| | | | | 37234 | WS Mains Renewal - Cannon Hill Cresc, Michael Ave and Centaurus Rd | 200 | 1,632 | | | | | | | | |
| | | | | 37243 | WS Mains Renewal - Governors Bay Rd and Sumner Rd - Lyttelton | 1,095 | | | | | | | | | |
| | | | | 37246 | WS Mains Renewal - Trafford St, Le Roi Way, Dulcie Pl, Momorangi Cres ar | 1,533 | | | | | | | | | |
| | | | | 37253 | WS Mains Renewal - Guildford St, Wayside Ave and Wadhurst Pl | 1,091 | | | | | | | | | |
| | | | | 37845 | WS Pumping & Storage Reactive Renewal PRG | 287 | 293 | 300 | 307 | 314 | 321 | 329 | 338 | 346 | 356 |
| | | | | 37847 | WS Meter Renewal Programme | | | | 358 | 366 | 336 | 344 | 353 | 362 | 372 |
| | | | | 41284 | WS Riccarton Road - Harakeke to Matipo | 677 | 1,499 | | | | | | | | |
| | | | | 41874 | WS Mains Renewals Affiliated with Roading Works | | 1,389 | 1,421 | 1,454 | | | | | | |
| | | | | 41882 | WS Pumping & Storage Electrical Renewals PRG | 627 | 844 | 733 | 955 | 96 | 754 | 2,236 | 3,181 | 556 | 1,797 |
| | | | | 41883 | WS Pumping & Storage Mechanical Renewals PRG | 186 | 291 | 90 | 77 | 85 | 222 | 98 | 226 | 136 | 696 |
| | | | | 41884 | WS SCADA Software Renewals PRG | 60 | 61 | 63 | 64 | 66 | 67 | 69 | 71 | 72 | 74 |
| | | | | 41886 | WS Treatment Plant ICA Renewals PRG | | | | | | 7 | | | | |
| | | | | 41887 | WS Treatment Plant Electrical Renewals PRG | | | | | | | | 170 | | 16 |
| | | | | 41888 | WS Treatment Plant Mechanical Renewals PRG | | | | | | | 117 | | | 12 |
| | | | | 41894 | WS Treatment Plant Reactive Renewals | 38 | 38 | 39 | 40 | 41 | 42 | 43 | 44 | 45 | 47 |
| | | | | 42082 | WS Pumping & Storage ICA Renewals PRG | 612 | 632 | 782 | 349 | 253 | 289 | 279 | 277 | 282 | 277 |
| | | | | 43337 | WS Mains - Peacocks Gallop - Sumner | 577 | | | | | | | | | |
| | | | | 45449 | WS Pump & Storage MEICA Renewals for FY2019 Project | 560 | 510 | | | | | | | | |
| | | | Internal - holding renewals | | | | | | | | | | | | |
| | | | Legal | 41881 | WS Water Supply Modelling PRG | 150 | 153 | 104 | 107 | 109 | 112 | 115 | 118 | 121 | 124 |
| | | | | 865 | WS Water Supply Security | 25 | 26 | 26 | 23 | 24 | 24 | 25 | 26 | 26 | |
| | | | | 2363 | WS - WSPS & Reservoir Safety Improvements | 43 | | 45 | | | | | 51 | | |
| | | | | 18760 | WS Duvauchelle Water Treatment Plant Upgrade | 300 | | | | | | | | | |
| | | | | 37846 | WS Water Supply Security Programme | 22 | 22 | 23 | 27 | 27 | 25 | 25 | 26 | 27 | 27 |
| | | | | 41252 | WS Drinking Water Sampling Point Installations | 25 | 26 | 26 | 16 | 16 | 17 | 6 | 6 | 6 | 6 |
| | | | | 41253 | WS Secure Groundwater / Age Dating | 50 | 102 | 26 | | | 56 | 115 | 29 | | |
| | | | | 43873 | WS Headworks Backflow Prevention | 250 | 255 | 261 | 267 | 273 | 280 | 287 | 294 | 302 | 310 |
| | | | Water Supply Total | | | 25,312 | 26,002 | 44,117 | 58,311 | 51,211 | 55,200 | 51,393 | 44,401 | 64,657 | 69,481 |
| Day-to-Day Total | | | | | | 284,871 | 277,424 | 301,106 | 351,212 | 315,952 | 309,054 | 350,170 | 345,136 | 341,807 | 363,843 |
| Facility Rebuilds | | | | | | | | | | | | | | | |
| | | | Communities & Citizens | | | | | | | | | | | | |
| | | | Community Development, Grants and Community Facilities | | | | | | | | | | | | |
| | | | LOS Recovery | | | | | | | | | | | | |
| | | | | 3376 | Risingholme Hall | 256 | | | | | | | | | |
| | | | | 3377 | Risingholme Homestead | 777 | | | | | | | | | |
| | | | | 20051 | Riccarton community house | 1,009 | 14 | | | | | | | | |

Proposed Capital Programme Detail by Activity

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| Portfolio | Group of Activities | Activity | Category | ID | Description | Planned 2018/19 | Planned 2019/20 | Planned 2020/21 | Planned 2021/22 | Planned 2022/23 | Planned 2023/24 | Planned 2024/25 | Planned 2025/26 | Planned 2026/27 | Planned 2027/28 |
|---|---|---------------------------|----------|-------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Libraries | | | 27104 | Woolston Community Facility | 609 | | | | | | | | | |
| | | Committed | | 1020 | Central Library (Knowledge Centre) | 9,683 | | | | | | | | | |
| | | LOS Recovery | | 20836 | South Library and Service Centre EQ | | | | 720 | 4,559 | 4,277 | 536 | | | |
| | | | | 27184 | Parklands Queenspark Library | 452 | | | | | | | | | |
| | Recreation, Sports, Community Arts & Events | | | | | | | | | | | | | | |
| | | Committed | | 1016 | QEII (Eastern) Recreation & Sport Centre | 2,316 | | | | | | | | | |
| | | Committed - Contractually | | 1017 | Metro Sport Facility | 55,852 | 66,562 | 450 | | | | | | | |
| | | LOS Recovery | | 27102 | Jellie Park / Pioneer Recreation and Sports Centres - EQ Repair Project | 17,400 | | | | | | | | | |
| | | | | 27103 | Spencer Park Campground - All Buildings | 307 | | | | | | | | | |
| Communities & Citizens Total | | | | | | 88,661 | 66,576 | 450 | 720 | 4,559 | 4,277 | 536 | | | |
| | Corporate Capital | | | | | | | | | | | | | | |
| | | Corporate Capital | | | | | | | | | | | | | |
| | | Committed | | 1024 | Town Hall Rebuild | 10,669 | | | | | | | | | |
| | | Committed - Contractually | | 1026 | Multi Purpose Arena | | | | | 60,606 | 118,079 | 75,315 | | | |
| | | | | 10370 | Performing Arts Precinct | 12,109 | 10,000 | | | | | | | | |
| | | LOS Recovery | | 19138 | Community Facilities Tranche 1 | 1,031 | 1,000 | 38 | 39 | 40 | | | | | |
| | | | | 19139 | Heritage Facilities Tranche 1 | | 59 | | | | | | | | |
| | | | | 27269 | Community Facilities Tranche 2 Programme | 1,214 | 358 | 221 | 21 | 21 | | | | | |
| Corporate Capital Total | | | | | | 25,023 | 11,417 | 259 | 60 | 60,667 | 118,079 | 75,315 | | | |
| | Housing | | | | | | | | | | | | | | |
| | | Housing | | | | | | | | | | | | | |
| | | | | | Holding Renewals 1 | | | | | | | | | | |
| | | | | 44113 | Norman Kirk Courts - Social Housing Renewal (CAPEX) | 557 | | | | | | | | | |
| | | | | 44115 | Allison Courts - Social Housing Renewal (CAPEX) | 62 | | | | | | | | | |
| | | | | 44119 | Walsall Street - Social Housing Renewal (CAPEX) | 101 | | | | | | | | | |
| | | | | 44121 | Bryndwr Courts - Social Housing Renewal (CAPEX) | 88 | | | | | | | | | |
| | | | | 44123 | Reg Adams Courts - Social Housing Renewal (CAPEX) | 93 | | | | | | | | | |
| | | | | 44125 | MacKenzie Courts - Social Housing Renewal (CAPEX) | 148 | | | | | | | | | |
| | | | | 44127 | Waltham Courts - Social Housing Renewal (CAPEX) | 94 | | | | | | | | | |
| | | | | 44137 | Cleland Street - Social Housing Renewal (CAPEX) | 29 | | | | | | | | | |
| | | | | 44139 | Kaumatua Place - Social Housing Renewal (CAPEX) | 31 | | | | | | | | | |
| | | | | 44141 | Tyrone Street - Social Housing Renewal (CAPEX) | 28 | | | | | | | | | |
| | | | | 44143 | Cedar Park - Social Housing Renewal (CAPEX) | 19 | | | | | | | | | |
| | | | | 44145 | Gayhurst Road - Social Housing Renewal (CAPEX) | 14 | | | | | | | | | |
| | | | | 44149 | Poulton Courts - Social Housing Renewal (CAPEX) | 69 | | | | | | | | | |
| | | | | 44151 | Picton / Nelson - Social Housing Renewal (CAPEX) | 72 | | | | | | | | | |
| | | | | 44153 | Nayland Street - Social Housing Renewal (CAPEX) | 9 | | | | | | | | | |
| Housing Total | | | | | | 1,414 | | | | | | | | | |

Proposed Capital Programme Detail by Activity

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| Portfolio | Group of Activities | Activity | Category | ID | Description | Planned 2018/19 | Planned 2019/20 | Planned 2020/21 | Planned 2021/22 | Planned 2022/23 | Planned 2023/24 | Planned 2024/25 | Planned 2025/26 | Planned 2026/27 | Planned 2027/28 | | |
|-----------|---------------------------------------|--|----------|----|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|--|
| | Parks, Heritage & Coastal Environment | | | | | | | | | | | | | | | | |
| | | Heritage | | | | | | | | | | | | | | | |
| | | Committed | | | | | | | | | | | | | | | |
| | | 24333 | | | Nurses Memorial Chapel | 196 | | | | | | | | | | | |
| | | Holding Renewals 1 | | | | | | | | | | | | | | | |
| | | 3349 | | | The Chokebore Lodge | 169 | | | | | | | | | | | |
| | | 3350 | | | Cob Cottage | 327 | | | | | | | | | | | |
| | | 3353 | | | Edmonds Band Rotunda | 1,252 | | | | | | | | | | | |
| | | 3363 | | | Kapuatohe Dwelling | 288 | 82 | | | | | | | | | | |
| | | 3373 | | | Old Municipal Chambers | | | 436 | 1,795 | 10,525 | 5,143 | | | | | | |
| | | 3378 | | | Rose Historic Chapel | | 59 | | | | | | | | | | |
| | | Parks and Foreshore | | | | | | | | | | | | | | | |
| | | Holding Renewals 1 | | | | | | | | | | | | | | | |
| | | 3335 | | | Addington Water Station | 345 | | | | | | | | | | | |
| | | 3355 | | | Former Council Stables | | 47 | 726 | | | | | | | | | |
| | | 3364 | | | Kukupua Hostel | 41 | 314 | | | | | | | | | | |
| | | 3366 | | | Little River Coronation Library | | | 171 | 567 | | | | | | | | |
| | | 27419 | | | Kapuatohe Cottage | | 26 | | | | | | | | | | |
| | | 32202 | | | Cathedral square toilets rebuild | | 690 | 23 | | | | | | | | | |
| | | 38998 | | | Little River Railway Goods Shed | 24 | 309 | | | | | | | | | | |
| | | Parks, Heritage & Coastal Environment Total | | | | | 2,642 | 1,527 | 1,356 | 2,362 | 10,525 | 5,143 | | | | | |
| | Roads & Footpaths | | | | | | | | | | | | | | | | |
| | Roads & Footpaths | | | | | | | | | | | | | | | | |
| | Committed - Community | | | | | | | | | | | | | | | | |
| | | 1029 | | | CCP - Enliven Places Projects Work Programme | 500 | 510 | 522 | 534 | 547 | 560 | 574 | 588 | 603 | 620 | | |
| | Committed - Contractually | | | | | | | | | | | | | | | | |
| | | 45693 | | | Tuam Street AAC works stage 2 | | 112 | 888 | | | | | | | | | |
| | | 45694 | | | Lichfield Street AAC works stage 2 | | 112 | 888 | | | | | | | | | |
| | Traffic Safety and Efficiency | | | | | | | | | | | | | | | | |
| | Increased Levels of Service | | | | | | | | | | | | | | | | |
| | | 18362 | | | AAC Park Terrace | | | | | | | | 121 | 1,468 | 1,549 | | |
| | | 18367 | | | AAC Durham Street (Tuam-St Asaph) | | | | | | | | | | 80 | | |
| | | 18370 | | | AAC Gloucester Street (Madras-Manchester) | | | | | | | | 47 | 1,026 | 248 | | |
| | | 18385 | | | AAC Montreal Street (Bealey-Beveridge & St Asaph-Moorhouse) | | | | | | | | | | 63 | | |
| | | 18398 | | | AAC Madras Street - Stages1-3 | | | | | | | | | 241 | 991 | | |
| | LOS Recovery | | | | | | | | | | | | | | | | |
| | | 1969 | | | AAC Central City: Wayfinding | 532 | 561 | 492 | 1,283 | 1,370 | 1,153 | | | | | | |
| | | 18325 | | | AAC Salisbury Street and Kilmore Street | 1,000 | | | | | 4,491 | 7,659 | | | | | |
| | | 18326 | | | AAC Antigua Street (St Asaph-Moorhouse) | 400 | 562 | | | | | | | | | | |
| | | 18336 | | | AAC Colombo Street (Bealey-Kilmore) | 400 | 562 | | | | | | | | | | |
| | | 18341 | | | AAC Ferry Road (St Asaph-Fitzgerald) | | 1,910 | | | | | | | | | | |
| | | 18342 | | | AAC High Street (Manchester-St Asaph) | 407 | 1,740 | 1,045 | 534 | | | | | | | | |
| | | 18343 | | | AAC High Street (Hereford-Manchester) | | 350 | 1,391 | 1,250 | | | | | | | | |
| | | 18378 | | | AAC Lichfield Street (Madras-Manchester) | | | | | | | | | | 62 | 633 | |
| | | 18379 | | | AAC Worcester Street (Oxford-Montreal) | | 93 | 903 | | | | | | | | | |
| | | 18380 | | | AAC Worcester Street (Montreal-Rolleston) | | 82 | 841 | | | | | | | | | |
| | | 19847 | | | AAC Hereford St (Manchester-Cambridge) | 313 | 3,936 | | | | | | | | | | |
| | | Roads & Footpaths Total | | | | | 3,552 | 10,530 | 6,970 | 3,601 | 1,917 | 6,204 | 8,233 | 756 | 3,400 | 4,184 | |

Proposed Capital Programme Detail by Activity

(\$'000)

| Portfolio | Group of Activities | Activity | Category | ID | Description | Planned 2018/19 | Planned 2019/20 | Planned 2020/21 | Planned 2021/22 | Planned 2022/23 | Planned 2023/24 | Planned 2024/25 | Planned 2025/26 | Planned 2026/27 | Planned 2027/28 |
|--|----------------------------------|----------|---------------------------|-------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Transportation | | | | | | | | | | | | | | | |
| | Active Travel | | Committed - Contractually | | | | | | | | | | | | |
| | | | | 9146 | Coastal Pathway Project | 2,567 | | 3,236 | | | | | | | |
| | Parking | | Committed - Contractually | | | | | | | | | | | | |
| | | | | 1022 | Parking "Replacement" Capex | | 532 | 6,312 | | | | | | | |
| | Public Transport Infrastructure | | Committed | | | | | | | | | | | | |
| | | | | 3170 | Construction of new Central City Transport Interchange | 22,933 | | | | | | | | | |
| | | | Committed - Contractually | | | | | | | | | | | | |
| | | | | 2735 | The Square & Surrounds | 1,042 | 2,584 | 2,667 | 3,146 | | | | | | |
| | | | | 15315 | Riccarton Interchange & Bus Priority | 3,487 | 1,806 | 1,801 | | | | | | | |
| Transportation Total | | | | | | 30,029 | 4,922 | 14,016 | 3,146 | | | | | | |
| Facility Rebuilds Total | | | | | | 151,321 | 94,972 | 23,051 | 9,889 | 77,668 | 133,703 | 84,084 | 756 | 3,400 | 4,184 |
| Infrastructure Rebuild | | | | | | | | | | | | | | | |
| Flood Protection & Control Works | | | | | | | | | | | | | | | |
| | Flood Protection & Control Works | | Committed | | | | | | | | | | | | |
| | | | | 33258 | LDRP 512 No 1 Drain | 1,052 | | | | | | | | | |
| | | | | 45455 | LDRP 526 Curletts Flood Storage | 1,419 | 550 | 1,161 | 4,395 | | | | | | |
| | | | Committed - Community | | | | | | | | | | | | |
| | | | | 33259 | LDRP 510 Wairarapa, Wai-iti and Tributaries | | | | 2,184 | 2,308 | | | | | |
| | | | | 35140 | LDRP 518 Mid Heathcote Bank Stabilisation | 50 | 1,300 | | | | | | | | |
| | | | | 41638 | LDRP 511 Upper Avon | | | | 1,092 | 1,154 | | | | | |
| | | | | 41639 | LDRP 521 Avon Floodplain Management Implementation | | | | | 9,250 | 12,354 | 14,021 | 16,114 | 20,765 | 25,362 |
| | | | | 41641 | LDRP 523 Flood Remediation Reticulation Works | 100 | 510 | 6,570 | | | | | | | |
| | | | | 44056 | LDRP 509 Knights Drain Ponds | 200 | 64 | | | | | | | | |
| | | | | 45166 | LDRP 525 Southshore Emergency Bund | 480 | | | | | | | | | |
| | | | | 46181 | LDRP 527 Heathcote Dredging | 1,028 | 8,123 | 5,672 | | | | | | | |
| | | | | 46474 | LDRP 528 Eastman Wetlands | 811 | 9,953 | 9,862 | | | | | | | |
| | | | | 46688 | LDRP 529 Heathcote Low Stopbanks | 50 | 102 | 657 | 20,537 | | | | | | |
| Flood Protection & Control Works Total | | | | | | 5,190 | 20,602 | 23,922 | 28,208 | 12,712 | 12,354 | 14,021 | 16,114 | 20,765 | 25,362 |
| Parks, Heritage & Coastal Environment | | | | | | | | | | | | | | | |
| | Parks and Foreshore | | | | | | | | | | | | | | |
| | | | Holding Renewals 1 | | | | | | | | | | | | |
| | | | | 9435 | Avon River Wall | 550 | | | | | | | | | |
| | | | | 11382 | Horseshoe Lake Reserve - Stage 2 2017/18 boardwalks and track repairs | 510 | 446 | | | | | | | | |
| | | | | 20532 | Scott Statue | 157 | | | | | | | | | |
| | | | | 45319 | Porrirt Park | 50 | | | | | | | | | |
| | | | Holding Renewals 2 | | | | | | | | | | | | |
| | | | | 9402 | Cemetery Headstone EQ Repairs | 150 | 153 | 157 | 160 | 164 | | | | | |
| | | | LOS Recovery | | | | | | | | | | | | |
| | | | | 9436 | Parks Non Insurance Heritage and Artworks | 144 | | | | | | | | | |
| | | | | 16130 | Citizens' War Memorial Earthquake Repair | 376 | | | | | | | | | |
| Parks, Heritage & Coastal Environment Total | | | | | | 1,937 | 599 | 157 | 160 | 164 | | | | | |

Christchurch City Council

Proposed Capital Programme Detail by Activity

(\$000)

| Portfolio | Group of Activities | Activity | Category | ID | Description | Planned 2018/19 | Planned 2019/20 | Planned 2020/21 | Planned 2021/22 | Planned 2022/23 | Planned 2023/24 | Planned 2024/25 | Planned 2025/26 | Planned 2026/27 | Planned 2027/28 |
|------------------------------|---|----------|--------------------|-------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Water Supply | | | | | | | | | | | | | | |
| | | | Holding Renewals 1 | | | | | | | | | | | | |
| | | | | 14866 | Bexley Pump Station EQ Replacement in Rawhiti Zone | 2,000 | 1,750 | 1,329 | | | | | | | |
| | Water Supply Total | | | | | 2,000 | 1,750 | 1,329 | | | | | | | |
| Infrastructure Rebuild Total | | | | | | 64,040 | 57,296 | 41,296 | 39,863 | 36,606 | 26,741 | 19,305 | 20,818 | 25,591 | 30,319 |
| Other Funded Capital | | | | | | | | | | | | | | | |
| | Unspecified carry forwards and rounding differences | | | | | 28,999 | 29,530 | 24,067 | -260 | -2,576 | -3,992 | 2,690 | 11,225 | 1,693 | -1,584 |
| | Corporate investments | | | | | 1,000 | 5,493 | 1,010 | | | | | | | |
| Other Funded Capital Total | | | | | | 29,999 | 35,023 | 25,077 | -260 | -2,576 | -3,992 | 2,690 | 11,225 | 1,693 | -1,584 |
| Grand Total | | | | | | 530,231 | 464,715 | 390,530 | 400,704 | 427,650 | 465,506 | 456,249 | 377,935 | 372,491 | 396,762 |

Financial Statements

Christchurch City Council
Prospective statement of comprehensive revenue and expense

| Plan 2017/18 | Note | Plan 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|--|------|-----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|
| \$000 | | | | | | | | | | | |
| REVENUE | | | | | | | | | | | |
| 455,612 | | 486,874 | 518,090 | 548,497 | 577,549 | 608,252 | 640,473 | 673,765 | 704,351 | 730,501 | 755,250 |
| 18,113 | | 21,215 | 20,952 | 21,873 | 24,276 | 24,115 | 23,112 | 23,012 | 23,564 | 24,130 | 24,734 |
| 87,916 | | 81,782 | 70,609 | 57,197 | 62,493 | 54,433 | 57,486 | 71,643 | 63,873 | 75,242 | 69,948 |
| 360,819 | 1 | 357,578 | 212,523 | 224,444 | 232,502 | 234,602 | 246,455 | 254,006 | 264,417 | 270,379 | 277,888 |
| 922,460 | | 947,449 | 822,174 | 852,011 | 896,820 | 921,402 | 967,526 | 1,022,426 | 1,056,205 | 1,100,252 | 1,127,820 |
| EXPENDITURE | | | | | | | | | | | |
| 89,978 | | 95,459 | 100,653 | 109,868 | 116,238 | 122,575 | 129,374 | 137,011 | 141,263 | 141,199 | 140,228 |
| 214,001 | 2 | 225,443 | 238,374 | 245,757 | 264,000 | 277,906 | 287,323 | 300,378 | 312,518 | 324,847 | 339,808 |
| 449,286 | 3 | 465,124 | 482,279 | 496,784 | 504,987 | 509,620 | 517,406 | 541,811 | 549,227 | 558,526 | 572,494 |
| 753,265 | | 786,026 | 821,306 | 852,409 | 885,225 | 910,101 | 934,103 | 979,200 | 1,003,008 | 1,024,572 | 1,052,530 |
| 169,195 | | 161,423 | 868 | (398) | 11,595 | 11,301 | 33,423 | 43,226 | 53,197 | 75,680 | 75,290 |
| 6,579 | | 61,519 | 186,299 | 45,635 | 8,312 | 8,377 | 8,171 | 8,177 | 8,382 | 8,600 | 8,832 |
| 175,774 | | 222,942 | 187,167 | 45,237 | 19,907 | 19,678 | 41,594 | 51,403 | 61,579 | 84,280 | 84,122 |
| (474) | | (2,200) | (2,142) | (2,291) | (2,446) | (2,388) | (2,219) | (1,816) | (1,743) | (1,666) | (1,586) |
| 176,248 | | 225,142 | 189,309 | 47,528 | 22,353 | 22,066 | 43,813 | 53,219 | 63,322 | 85,946 | 85,708 |
| Other Comprehensive Revenue and Expense | | | | | | | | | | | |
| 58,373 | | 73,840 | 202,110 | 226,007 | 231,207 | 236,522 | 252,483 | 269,316 | 276,049 | 294,267 | 313,531 |
| 234,621 | | 298,982 | 391,419 | 273,535 | 253,560 | 258,588 | 296,296 | 322,535 | 339,371 | 380,213 | 399,239 |

Christchurch City Council
Prospective statement of changes in net assets/equity

| Plan 2017/18 | | Note | Plan 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|-------------------|---|------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 10,926,188 | RATEPAYERS EQUITY AT JULY 1 | | 10,798,966 | 11,097,948 | 11,489,367 | 11,762,902 | 12,016,462 | 12,275,050 | 12,571,346 | 12,893,881 | 13,233,252 | 13,613,465 |
| | Net surplus attributable to: | | | | | | | | | | | |
| | Reserves | | | | | | | | | | | |
| 58,373 | Revaluation reserve | | 73,840 | 202,110 | 226,007 | 231,207 | 236,522 | 252,483 | 269,316 | 276,049 | 294,267 | 313,531 |
| | Retained earnings | | | | | | | | | | | |
| 176,248 | Surplus | | 225,142 | 189,309 | 47,528 | 22,353 | 22,066 | 43,813 | 53,219 | 63,322 | 85,946 | 85,708 |
| 234,621 | Total comprehensive income for the year | | 298,982 | 391,419 | 273,535 | 253,560 | 258,588 | 296,296 | 322,535 | 339,371 | 380,213 | 399,239 |
| 11,160,809 | RATEPAYERS EQUITY AT JUNE 30 | 8 | 11,097,948 | 11,489,367 | 11,762,902 | 12,016,462 | 12,275,050 | 12,571,346 | 12,893,881 | 13,233,252 | 13,613,465 | 14,012,704 |

Christchurch City Council Prospective statement of financial position

| Plan 2017/18 | Note | Plan 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|--------------------------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| \$000 | | | | | | | | | | | |
| Current assets | | | | | | | | | | | |
| 38,859 | | 30,690 | 31,765 | 32,885 | 34,005 | 35,112 | 36,263 | 37,447 | 39,022 | 40,601 | 42,251 |
| 89,908 | 4 | 115,536 | 117,848 | 120,319 | 122,849 | 125,426 | 128,187 | 131,133 | 134,276 | 137,499 | 140,942 |
| 3,231 | | 3,293 | 3,358 | 3,428 | 3,494 | 3,561 | 3,635 | 3,723 | 3,811 | 3,903 | 4,001 |
| 15,383 | | 3,353 | 3,179 | 4,752 | 5,945 | 7,742 | 9,938 | 2,739 | 6,862 | 11,608 | 16,790 |
| Non-current assets | | | | | | | | | | | |
| Investments | | | | | | | | | | | |
| 2,547,408 | | 2,553,322 | 2,557,315 | 2,557,325 | 2,556,325 | 2,615,931 | 2,732,410 | 2,806,025 | 2,803,725 | 2,801,425 | 2,799,125 |
| 80,047 | | 84,954 | 85,718 | 86,553 | 87,459 | 88,433 | 89,474 | 90,578 | 91,743 | 92,911 | 94,089 |
| 70,052 | | 73,533 | 78,412 | 78,503 | 77,966 | 78,166 | 78,371 | 78,888 | 79,237 | 77,912 | 76,908 |
| 1,455,492 | | 1,685,175 | 1,827,164 | 1,865,422 | 1,890,409 | 1,932,799 | 1,977,848 | 2,032,616 | 2,084,682 | 2,102,069 | 2,129,740 |
| 8,025,573 | | 7,633,059 | 7,889,286 | 8,198,721 | 8,518,969 | 8,765,473 | 8,998,648 | 9,269,988 | 9,534,289 | 9,833,562 | 10,149,102 |
| 981,073 | | 1,079,359 | 1,280,012 | 1,346,559 | 1,377,025 | 1,421,070 | 1,462,294 | 1,492,888 | 1,525,172 | 1,559,482 | 1,595,708 |
| 13,307,026 | TOTAL ASSETS | 13,262,274 | 13,874,057 | 14,294,467 | 14,674,446 | 15,073,713 | 15,517,068 | 15,946,025 | 16,302,819 | 16,660,972 | 17,048,656 |
| Current liabilities | | | | | | | | | | | |
| 149,032 | | 145,274 | 148,179 | 151,288 | 154,470 | 157,709 | 161,182 | 164,886 | 168,837 | 172,891 | 177,220 |
| 281,686 | 5 | 250,436 | 259,056 | 265,999 | 271,376 | 279,002 | 286,560 | 294,259 | 298,058 | 300,619 | 300,619 |
| 21,380 | 6 | 27,451 | 25,990 | 26,453 | 26,796 | 27,486 | 27,783 | 28,378 | 29,014 | 30,016 | 28,858 |
| Non-current liabilities | | | | | | | | | | | |
| 1,438,470 | 5 | 1,555,983 | 1,765,513 | 1,903,053 | 2,021,592 | 2,151,900 | 2,288,265 | 2,382,858 | 2,392,062 | 2,362,903 | 2,346,484 |
| 250,011 | 7 | 180,899 | 181,579 | 180,298 | 179,174 | 177,884 | 177,138 | 176,849 | 176,559 | 175,910 | 177,464 |
| 5,638 | | 4,283 | 4,373 | 4,474 | 4,576 | 4,682 | 4,794 | 4,914 | 5,037 | 5,168 | 5,307 |
| 11,160,809 | 8 | 11,097,948 | 11,489,367 | 11,762,902 | 12,016,462 | 12,275,050 | 12,571,346 | 12,893,881 | 13,233,252 | 13,613,465 | 14,012,704 |
| 13,307,026 | TOTAL EQUITY AND LIABILITIES | 13,262,274 | 13,874,057 | 14,294,467 | 14,674,446 | 15,073,713 | 15,517,068 | 15,946,025 | 16,302,819 | 16,660,972 | 17,048,656 |

Christchurch City Council Prospective cash flow statement

| Plan 2017/18 | | Plan 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|--------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | \$000 | | | | | | | | | | |
| OPERATING ACTIVITIES | | | | | | | | | | | |
| Cash was provided from: | | | | | | | | | | | |
| 661,775 | Rates, grants, subsidies and other sources | 721,221 | 736,532 | 764,323 | 808,217 | 834,285 | 871,353 | 922,165 | 951,941 | 993,618 | 1,018,099 |
| 30,106 | Interest received | 30,538 | 30,130 | 31,063 | 31,398 | 31,867 | 32,017 | 32,832 | 33,681 | 33,772 | 34,066 |
| 337 | Earthquake recoveries | - | - | - | - | - | - | - | - | - | - |
| 207,830 | Dividends | 196,461 | 49,178 | 54,806 | 55,411 | 53,283 | 62,073 | 65,110 | 67,929 | 70,044 | 72,523 |
| 900,048 | | 948,220 | 815,840 | 850,192 | 895,026 | 919,435 | 965,443 | 1,020,107 | 1,053,551 | 1,097,434 | 1,124,688 |
| Cash was disbursed to: | | | | | | | | | | | |
| 449,649 | Payments to suppliers and employees | 455,476 | 479,417 | 493,758 | 501,848 | 506,244 | 513,956 | 537,802 | 544,929 | 554,118 | 567,771 |
| 89,978 | Interest paid | 95,459 | 100,653 | 109,868 | 116,238 | 122,575 | 129,374 | 137,011 | 141,263 | 141,199 | 140,228 |
| 539,627 | | 550,935 | 580,070 | 603,626 | 618,086 | 628,819 | 643,330 | 674,813 | 686,192 | 695,317 | 707,999 |
| 360,421 | NET CASH FLOW FROM OPERATIONS | 397,285 | 235,770 | 246,566 | 276,940 | 290,616 | 322,113 | 345,294 | 367,359 | 402,117 | 416,689 |
| INVESTING ACTIVITIES | | | | | | | | | | | |
| Cash was provided from: | | | | | | | | | | | |
| 2,523 | Sale of assets | 465 | 4,986 | 485 | 496 | 508 | 520 | 533 | 546 | 561 | 576 |
| 21,334 | Earthquake recoveries | - | 4,600 | - | - | - | - | - | - | - | - |
| 68,232 | Investments realised | 136,792 | 1,674 | 1,000 | 1,000 | 1,000 | 1,600 | 8,899 | 2,300 | 2,300 | 2,300 |
| 92,089 | | 137,257 | 11,260 | 1,485 | 1,496 | 1,508 | 2,120 | 9,432 | 2,846 | 2,861 | 2,876 |
| Cash was applied to: | | | | | | | | | | | |
| 478,239 | Purchase of assets | 518,210 | 458,612 | 388,831 | 400,039 | 366,548 | 346,730 | 380,519 | 377,510 | 372,055 | 396,314 |
| 15,045 | Purchase of investments | 11,669 | 5,493 | 1,010 | - | 60,606 | 118,079 | 75,315 | - | - | - |
| - | Purchase of investments (special funds) | - | - | 1,573 | 1,193 | 1,797 | 2,196 | - | 4,123 | 4,746 | 5,182 |
| 493,284 | | 529,879 | 464,105 | 391,414 | 401,232 | 428,951 | 467,005 | 455,834 | 381,633 | 376,801 | 401,496 |
| (401,195) | NET CASH FLOW FROM INVESTING ACTIVITIES | (392,622) | (452,845) | (389,929) | (399,736) | (427,443) | (464,885) | (446,402) | (378,787) | (373,940) | (398,620) |

| Plan 2017/18 | | Plan 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|--------------------------------|--|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|-----------------|-----------------|
| FINANCING ACTIVITIES | | | | | | | | | | | |
| Cash was provided from: | | | | | | | | | | | |
| 88,459 | Raising of loans | 58,957 | 263,424 | 198,627 | 186,393 | 201,578 | 223,633 | 187,010 | 99,570 | 65,668 | 76,407 |
| 88,459 | | 58,957 | 263,424 | 198,627 | 186,393 | 201,578 | 223,633 | 187,010 | 99,570 | 65,668 | 76,407 |
| Cash was applied to: | | | | | | | | | | | |
| 47,708 | Repayment of term liabilities | 53,172 | 45,274 | 54,144 | 62,477 | 63,644 | 79,710 | 84,718 | 86,567 | 92,266 | 92,826 |
| 47,708 | | 53,172 | 45,274 | 54,144 | 62,477 | 63,644 | 79,710 | 84,718 | 86,567 | 92,266 | 92,826 |
| 40,751 | NET CASH FLOW FROM FINANCING ACTIVITIES | 5,785 | 218,150 | 144,483 | 123,916 | 137,934 | 143,923 | 102,292 | 13,003 | (26,598) | (16,419) |
| (23) | Increase/(decrease) in cash | 10,448 | 1,075 | 1,120 | 1,120 | 1,107 | 1,151 | 1,184 | 1,575 | 1,579 | 1,650 |
| 38,882 | Add opening cash | 20,242 | 30,690 | 31,765 | 32,885 | 34,005 | 35,112 | 36,263 | 37,447 | 39,022 | 40,601 |
| 38,859 | ENDING CASH BALANCE | 30,690 | 31,765 | 32,885 | 34,005 | 35,112 | 36,263 | 37,447 | 39,022 | 40,601 | 42,251 |
| Represented by: | | | | | | | | | | | |
| 38,859 | Cash and cash equivalents | 30,690 | 31,765 | 32,885 | 34,005 | 35,112 | 36,263 | 37,447 | 39,022 | 40,601 | 42,251 |

Notes to the prospective financial statements

| Plan 2017/18 | | Plan 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|-----------------------|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | \$000 | | | | | | | | | |
| | NOTE 1 | | | | | | | | | | |
| | Other revenue | | | | | | | | | | |
| 122,274 | Fees and charges | 129,887 | 132,451 | 137,740 | 144,787 | 148,478 | 151,324 | 154,960 | 161,642 | 165,395 | 170,121 |
| | Interest: | | | | | | | | | | |
| 24,813 | Subsidiaries | 24,924 | 25,558 | 26,354 | 26,521 | 26,798 | 26,799 | 27,412 | 27,951 | 27,920 | 28,072 |
| 5,008 | Special and other fund investments | 5,143 | 4,030 | 4,094 | 4,188 | 4,305 | 4,380 | 4,504 | 4,737 | 4,851 | 4,986 |
| 894 | Short term investments | 1,162 | 1,306 | 1,450 | 1,595 | 1,738 | 1,880 | 2,019 | 2,159 | 2,169 | 2,187 |
| <u>30,715</u> | Total interest revenue | <u>31,229</u> | <u>30,894</u> | <u>31,898</u> | <u>32,304</u> | <u>32,841</u> | <u>33,059</u> | <u>33,935</u> | <u>34,847</u> | <u>34,940</u> | <u>35,245</u> |
| | Dividends: | | | | | | | | | | |
| 195,300 | Christchurch City Holdings Ltd | 188,300 | 45,100 | 51,000 | 51,800 | 49,400 | 58,500 | 61,500 | 64,200 | 66,200 | 68,600 |
| 12,410 | Transwaste Ltd | 8,052 | 3,968 | 3,696 | 3,501 | 3,773 | 3,462 | 3,501 | 3,618 | 3,734 | 3,812 |
| 120 | Other | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 |
| <u>207,830</u> | Total dividend revenue | <u>196,462</u> | <u>49,178</u> | <u>54,806</u> | <u>55,411</u> | <u>53,283</u> | <u>62,072</u> | <u>65,111</u> | <u>67,928</u> | <u>70,044</u> | <u>72,522</u> |
| <u>360,819</u> | Total other revenue | <u>357,578</u> | <u>212,523</u> | <u>224,444</u> | <u>232,502</u> | <u>234,602</u> | <u>246,455</u> | <u>254,006</u> | <u>264,417</u> | <u>270,379</u> | <u>277,888</u> |

| Plan 2017/18 | | Plan | | | | | | | | | |
|-----------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | | \$000 | | | | | | | | | |
| | NOTE 2 | | | | | | | | | | |
| | Depreciation | | | | | | | | | | |
| 18,279 | Communities & Citizens | 22,328 | 24,108 | 24,935 | 29,766 | 32,068 | 34,065 | 36,657 | 38,655 | 40,420 | 42,086 |
| 10 | Flood Protection & Control Works | 98 | 212 | 374 | 533 | 701 | 815 | 894 | 968 | 1,047 | 1,138 |
| - | Governance | - | - | - | - | - | - | - | - | - | - |
| 7,312 | Housing | 7,700 | 7,968 | 6,386 | 6,844 | 7,577 | 8,321 | 9,118 | 9,450 | 10,346 | 11,315 |
| 13,331 | Parks, Heritage and Coastal Environment | 13,438 | 13,077 | 11,274 | 11,576 | 12,192 | 12,601 | 12,701 | 12,864 | 12,730 | 13,233 |
| 2,371 | Refuse Disposal | 2,453 | 2,703 | 2,869 | 3,092 | 3,131 | 3,454 | 3,919 | 4,286 | 4,826 | 4,959 |
| 77 | Regulatory & Compliance | 75 | 76 | 55 | 57 | 58 | 59 | 61 | 47 | 48 | 50 |
| 57,744 | Roads & Footpaths | 57,073 | 60,584 | 64,782 | 69,056 | 72,860 | 74,760 | 76,786 | 79,849 | 82,015 | 85,199 |
| 13,084 | Stormwater Drainage | 12,794 | 13,313 | 13,811 | 14,548 | 15,350 | 16,276 | 17,155 | 17,995 | 18,885 | 19,865 |
| 85 | Strategic Planning & Policy | 247 | 393 | 649 | 873 | 1,161 | 1,328 | 1,511 | 1,717 | 1,961 | 2,260 |
| 4,002 | Transportation | 4,122 | 5,424 | 6,254 | 6,728 | 7,614 | 8,003 | 9,212 | 10,517 | 11,762 | 13,166 |
| 50,733 | Wastewater | 52,963 | 54,672 | 56,400 | 58,925 | 59,913 | 60,392 | 63,034 | 65,747 | 68,656 | 71,535 |
| 27,927 | Water Supply | 34,582 | 35,663 | 36,967 | 38,421 | 39,804 | 41,300 | 42,993 | 44,576 | 46,458 | 48,547 |
| 19,046 | Corporate | 17,570 | 20,181 | 21,001 | 23,581 | 25,477 | 25,949 | 26,337 | 25,847 | 25,693 | 26,455 |
| 214,001 | Total Depreciation | 225,443 | 238,374 | 245,757 | 264,000 | 277,906 | 287,323 | 300,378 | 312,518 | 324,847 | 339,808 |
| | NOTE 3 | | | | | | | | | | |
| | Other expenses | | | | | | | | | | |
| | Operating expenditure: | | | | | | | | | | |
| 196,053 | Personnel costs | 206,956 | 209,805 | 215,831 | 223,156 | 227,243 | 232,148 | 237,447 | 243,138 | 248,974 | 254,854 |
| 40,599 | Donations, grants and levies | 36,448 | 43,901 | 43,960 | 44,063 | 36,312 | 35,450 | 43,739 | 34,416 | 33,970 | 39,155 |
| 212,634 | Other operating costs | 221,720 | 228,573 | 236,993 | 237,768 | 246,065 | 249,808 | 260,625 | 271,673 | 275,582 | 278,485 |
| 449,286 | Total other expenses | 465,124 | 482,279 | 496,784 | 504,987 | 509,620 | 517,406 | 541,811 | 549,227 | 558,526 | 572,494 |

| Plan 2017/18 | | Plan 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|-----------------|--|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | NOTE 4 | | | | | | | | | | |
| | Trade receivables and prepayments | | | | | | | | | | |
| 12,359 | Rates debtors | 16,271 | 16,597 | 16,944 | 17,301 | 17,665 | 18,051 | 18,467 | 18,910 | 19,364 | 19,849 |
| 12,887 | Trade debtors | 16,008 | 16,328 | 16,671 | 17,021 | 17,378 | 17,761 | 18,169 | 18,604 | 19,051 | 19,528 |
| 63,349 | Other receivables/prepayments | 82,449 | 84,713 | 87,331 | 89,442 | 91,897 | 94,430 | 96,528 | 99,101 | 101,857 | 104,254 |
| 2,636 | GST receivable | 2,520 | 1,965 | 1,178 | 932 | 380 | (112) | (44) | (301) | (680) | (546) |
| 91,231 | | 117,248 | 119,603 | 122,124 | 124,696 | 127,320 | 130,130 | 133,120 | 136,314 | 139,592 | 143,085 |
| (1,323) | Less provision for doubtful debts | (1,712) | (1,755) | (1,805) | (1,847) | (1,894) | (1,943) | (1,987) | (2,038) | (2,093) | (2,143) |
| 89,908 | Total trade receivables and prepayments | 115,536 | 117,848 | 120,319 | 122,849 | 125,426 | 128,187 | 131,133 | 134,276 | 137,499 | 140,942 |
| | NOTE 5 | | | | | | | | | | |
| | Debt | | | | | | | | | | |
| 281,686 | Current portion of gross debt | 250,436 | 259,056 | 265,999 | 271,376 | 279,002 | 286,560 | 294,259 | 298,058 | 300,619 | 300,619 |
| 1,438,470 | Non current portion of gross debt | 1,555,983 | 1,765,513 | 1,903,053 | 2,021,592 | 2,151,900 | 2,288,265 | 2,382,858 | 2,392,062 | 2,362,903 | 2,346,484 |
| 1,720,156 | Total gross debt | 1,806,419 | 2,024,569 | 2,169,052 | 2,292,968 | 2,430,902 | 2,574,825 | 2,677,117 | 2,690,120 | 2,663,522 | 2,647,103 |
| 1,049,425 | Total net debt | 1,179,053 | 1,396,302 | 1,542,092 | 1,664,695 | 1,800,725 | 1,942,301 | 2,051,608 | 2,060,013 | 2,028,190 | 2,006,039 |
| | NOTE 6 | | | | | | | | | | |
| | Other liabilities and provisions | | | | | | | | | | |
| 149,032 | Trade creditors | 145,274 | 148,179 | 151,288 | 154,470 | 157,709 | 161,182 | 164,886 | 168,837 | 172,891 | 177,220 |
| 149,032 | | 145,274 | 148,179 | 151,288 | 154,470 | 157,709 | 161,182 | 164,886 | 168,837 | 172,891 | 177,220 |
| 299 | Provision for landfill aftercare | 598 | 660 | 623 | 454 | 623 | 362 | 362 | 362 | 712 | 362 |
| 2,036 | Provision for building related claims | 3,494 | 1,504 | 1,504 | 1,504 | 1,504 | 1,504 | 1,504 | 1,504 | 1,504 | - |
| 19,045 | Provision for employee entitlements | 23,359 | 23,826 | 24,326 | 24,838 | 25,359 | 25,917 | 26,512 | 27,148 | 27,800 | 28,496 |
| 21,380 | Total other liabilities and provisions | 27,451 | 25,990 | 26,453 | 26,796 | 27,486 | 27,783 | 28,378 | 29,014 | 30,016 | 28,858 |

| Plan 2017/18 | | Plan | | | | | | | | | |
|-------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | | \$000 | | | | | | | | | |
| | NOTE 7 | | | | | | | | | | |
| | Non-current other liabilities and provisions | | | | | | | | | | |
| 21,744 | Provision for landfill aftercare | 20,874 | 23,695 | 24,548 | 25,556 | 26,396 | 27,463 | 28,552 | 29,630 | 30,346 | 31,753 |
| 5,183 | Provision for employee entitlements | 4,950 | 5,048 | 5,155 | 5,263 | 5,374 | 5,492 | 5,618 | 5,753 | 5,891 | 6,039 |
| 10,063 | Provision for building related claims | 13,602 | 12,099 | 10,594 | 9,090 | 7,585 | 6,082 | 4,578 | 3,075 | 1,572 | 1,571 |
| 207,203 | Hedge and other liabilities | 138,101 | 138,101 | 138,101 | 138,101 | 138,101 | 138,101 | 138,101 | 138,101 | 138,101 | 138,101 |
| 1,710 | Revenue in advance | - | - | - | - | - | - | - | - | - | - |
| 4,108 | Service concession arrangement | 3,372 | 2,636 | 1,900 | 1,164 | 428 | - | - | - | - | - |
| 250,011 | Total non-current other liabilities and provisions | 180,899 | 181,579 | 180,298 | 179,174 | 177,884 | 177,138 | 176,849 | 176,559 | 175,910 | 177,464 |
| | NOTE 8 | | | | | | | | | | |
| | Equity | | | | | | | | | | |
| 1,733,885 | Capital reserve | 1,733,853 | 1,733,853 | 1,733,853 | 1,733,853 | 1,733,853 | 1,733,853 | 1,733,853 | 1,733,853 | 1,733,853 | 1,733,853 |
| 154,085 | Reserve funds | 158,353 | 158,179 | 159,752 | 160,945 | 162,742 | 164,938 | 157,739 | 161,862 | 166,608 | 171,790 |
| 5,529,659 | Asset revaluation reserves | 5,204,600 | 5,406,710 | 5,632,717 | 5,863,924 | 6,100,446 | 6,352,929 | 6,622,245 | 6,898,294 | 7,192,561 | 7,506,092 |
| 3,743,180 | Retained earnings | 4,001,142 | 4,190,625 | 4,236,580 | 4,257,740 | 4,278,009 | 4,319,626 | 4,380,044 | 4,439,243 | 4,520,443 | 4,600,969 |
| 11,160,809 | Total equity | 11,097,948 | 11,489,367 | 11,762,902 | 12,016,462 | 12,275,050 | 12,571,346 | 12,893,881 | 13,233,252 | 13,613,465 | 14,012,704 |

Statement of significant accounting policies

Christchurch City Council (“Council”) is a territorial authority governed by the Local Government Act 2002. The primary objective of the Council is to provide goods or services for the community or for social benefit rather than to make a financial return. It is classified as a Public Benefit Entity.

These prospective financial statements are for the Council as a separate legal entity. Consolidated prospective financial statements comprising the Council and its subsidiaries and associates have not been prepared as the services which Council provides to the City are fully reflected within the Council’s financial statements.

Basis of preparation

(i) Statement of compliance

These prospective financial statements have been prepared in accordance with the requirements of the Local Government Act 2002, which includes the requirement to comply with New Zealand Generally Accepted Accounting Practice.

The prospective financial statements have been prepared to comply with Public Benefit Entity Standards (PBE Standards) for a Tier 1 entity.

(ii) Prospective Financial Statements

The prospective financial statements comply with Tier 1 PBE Standards, (including PBE FRS 42 – Prospective Financial Statements).

In accordance with PBE FRS 42, the following information is provided:

Description of the nature of the entity’s current operation and its principal activities

The Council is a territorial local authority, as defined in the Local Government Act 2002. The Council’s principal activities are outlined within this Draft Long Term Plan.

Purpose for which the prospective financial statements are prepared

It is a requirement of the Local Government Act 2002 to present prospective financial statements that span 10 years and include them within the Long Term Plan. This provides an opportunity for ratepayers and residents to review the projected financial results and position of the Council. Prospective financial statements are revised annually to reflect updated assumptions and costs.

Basis for assumptions, risks and uncertainties

The prospective financial statements have been prepared on the basis of best estimate assumptions of future events which the Council expects to take place. The Council has considered factors that may lead to a material difference between information in the prospective financial statements and actual results. These factors, and the assumptions made in relation to the sources of uncertainty and potential effect, are outlined in this Draft Long Term Plan.

Cautionary Note

The financial information is prospective. Actual results are likely to vary from the information presented and the variations may be material.

Other Disclosures

The draft prospective financial statements were authorised for issue on 21 February 2018 by Christchurch City Council. The Council is responsible for the prospective financial statements presented, including the assumptions underlying the prospective financial statements and all other disclosures. The Draft Long Term Plan is prospective and as such contains no actual operating results.

(iii) Measurement base

The reporting period for these prospective financial statements is the 10 year period ending 30 June 2028. The statements are presented in New Zealand dollars, rounded to the nearest thousand (\$000), unless otherwise stated. The functional currency of the Council is New Zealand dollars.

The prospective financial statements have been prepared based on the historical cost basis, modified by the revaluation of certain assets and liabilities as identified in this statement of significant accounting policies.

The prospective financial statements do not disclose audit fees or imputation credits, and no comment is included regarding the effect on the community of the Council’s existence or operations. This information is fully disclosed in the Annual Report.

Revenue

Revenue comprises rates, revenue from operating activities, investment revenue, gains and finance revenue and is measured at the fair value of consideration received or receivable.

Revenue may be derived from either exchange or non-exchange transactions.

Revenue from exchange transactions

Revenue from exchange transactions arises where the Council provides goods or services to another entity and directly receives approximately equal value (primarily in the form of cash) in exchange.

Revenue from non-exchange transactions

Revenue from non-exchange transactions arises from transactions that are not exchange transactions. These are transactions where the Council receives value from another party without giving approximately equal value directly in exchange for the value received.

Approximately equal value is considered to reflect a fair or market value, which is normally akin with an arm's length commercial transaction between a willing buyer and willing seller. Some services which Council provides for a fee are charged below market value as they are subsidised by rates. Other services operate on a cost recovery or breakeven basis which may not be considered to reflect a market return. A significant portion of the Council's revenue will be categorised non-exchange.

An inflow of resources from a non-exchange transaction recognised as an asset, is recognised as revenue, except to the extent that a liability is also recognised in respect of the same inflow.

As the Council satisfies an obligation which has been recognised as a liability, it reduces the

carrying amount of the liability and recognises an amount of revenue equal to the reduction.

Specific accounting policies for the major categories of revenue are outlined below:

(i) Rates

Rates are set annually by resolution from the Council and relate to a particular financial year. All ratepayers are invoiced within the financial year for which the rates have been set. Rates revenue is recognised in surplus or deficit at the time of invoicing.

(ii) Goods sold and services rendered

Revenue from the sale of goods is recognised in surplus or deficit when the significant risks and rewards of ownership have been transferred to the buyer. Revenue from services rendered is recognised in surplus or deficit in proportion to the stage of completion of the transaction at the reporting date. The stage of completion is assessed by reference to surveys of work performed.

No revenue is recognised if there are significant uncertainties regarding recovery of the consideration due, associated costs or the possible return of goods or continuing management involvement with the goods.

(iii) Finance Revenue

Finance revenue comprises interest receivable on funds invested and on loans advanced. Finance revenue is recognised in surplus or deficit as it accrues, using the effective interest rate method.

(iv) Rental Revenue

Rental revenue from investment and other property is recognised in surplus or deficit on a straight-line basis over the term of the lease. Lease

incentives granted are recognised as an integral part of the total rental revenue.

Rental revenue is classified as exchange revenue where it is considered to reflect a market/arm's length rental.

(v) Grants revenue (including government grants)

Grant revenue is recognised on receipt, except to the extent that a liability is also recognised in respect of the same inflow. A liability is recognised when the resources received are subject to a condition such as an obligation to return those resources received in the event that the conditions attached are breached. As the conditions are satisfied, the carrying amount of the liability is reduced and an equal amount is recognised as revenue.

Grant revenue is categorised as non-exchange revenue.

(vi) Dividend revenue

Dividend revenue is classified as exchange revenue and is recognised when the shareholder's right to receive payment is established.

(vii) Finance lease revenue

Finance lease revenue is classified as exchange revenue and is allocated over the lease term on a systematic basis. This revenue allocation is based on a pattern reflecting a constant periodic return on the Council's net investment in the finance lease.

(viii) Development Contributions

Development contributions are classified as exchange revenue and recognised as revenue in the year in which they are received.

(ix) Other gains

Other gains include gains from the sale of property, plant and equipment and investments and gains arising from derivative financial instruments (see Hedging Policy).

(x) Vested assets and donated goods

Where a physical asset is received by Council for no or minimal consideration, the fair value of the asset received is recognised as revenue. Assets vested in Council and goods donated are recognised as revenue when control over the asset is obtained. Vested assets and donated goods are categorised as non-exchange revenue.

Expenses

Specific accounting policies for major categories of expenditure are outlined below:

(i) Operating lease payments

Payments made under operating leases are recognised in surplus or deficit proportionally over the term of the lease. Lease incentives received are recognised in surplus or deficit as an integral part of the total lease expense.

(ii) Finance lease payments

Minimum lease payments are apportioned between the finance charge and the reduction of the outstanding liability. The finance charge is allocated to each period during the lease term so as to produce a constant periodic rate of interest on the remaining balance of the liability.

(iii) Finance costs

Finance costs comprise interest payable on borrowings calculated using the effective interest rate method. The interest expense component of finance lease payments is recognised in surplus or deficit using the effective interest rate method. Interest payable on borrowings is recognised as an expense in surplus or deficit as it accrues.

(iv) Other losses

Other losses include losses on the sale of property, plant and equipment and investments and losses arising from derivative financial instruments (see Hedging Policy).

(v) Grant expenditure

Non-discretionary grants are those grants that are awarded if the grant application meets the specified criteria and are recognised as expenditure when an application that meets the specified criteria for the grant has been received.

Discretionary grants are those grants where the Council has no obligation to award on receipt of the grant application and are recognised as expenditure when approved by the Council and the approval has been communicated to the applicant and any grant criteria are met.

Income tax

Income tax on the surplus or deficit for the year includes current and deferred tax.

Current tax is the expected tax payable on the taxable income for the year, using tax rates enacted or substantively enacted at the reporting date, and any adjustment to tax payable in respect of previous years.

Deferred tax is provided using the liability method on temporary differences between the carrying amounts of assets and liabilities for financial reporting purposes and the amounts used for taxation purposes at the reporting date.

The amount of deferred tax provided is based on the expected manner of realisation or settlement of the carrying amount of assets and liabilities, using tax rates enacted or substantively enacted at the reporting date.

A deferred tax asset is recognised only to the extent that it is probable that future taxable profits will be available against which the asset can be utilised. Deferred tax assets are reduced to the extent that it is no longer probable that the related tax benefit will be realised.

Research and development costs

Expenditure on research activities is recognised as an expense in the period in which it is incurred. An internally-generated intangible asset arising from development (or from the development phase of an internal project) is recognised if, and only if, all of the following have been demonstrated:

- the technical feasibility of completing the intangible asset so that it will be available for use or sale;
- the intention to complete the intangible asset and use or sell it;
- the ability to use or sell the intangible asset;
- how the intangible asset will generate probable future economic benefits or service potential;
- the availability of adequate technical, financial and other resources to complete

- the development and to use or sell the intangible asset; and
- the ability to measure reliably the expenditure attributable to the intangible asset during its development.

The amount initially recognised for internally-generated intangible assets is the sum of the expenditure incurred from the date when the intangible asset first meets the recognition criteria listed above. Where no internally-generated intangible asset can be recognised, development expenditure is recognised in surplus or deficit in the period in which it is incurred.

Subsequent to initial recognition, internally-generated intangible assets are reported at cost less accumulated amortisation and accumulated impairment losses, on the same basis as intangible assets that are acquired separately.

Property, plant and equipment

The following assets are shown at fair value, based on periodic valuations by external independent valuers, less subsequent depreciation:

- Land (other than land under roads)
- Buildings
- Infrastructure assets
- Heritage assets
- Works of art

Any accumulated depreciation at the date of revaluation is eliminated against the gross carrying amount of the asset and the net amount is restated to the revalued amount of the asset. Valuations are performed with sufficient regularity to ensure revalued assets are carried at a value that is not materially different from fair value.

All other property, plant and equipment are stated at historical cost less depreciation. Historical cost includes expenditure that is directly attributable to the acquisition of the items. Cost may also include transfers from equity of any gains/losses on qualifying cash flow hedges of foreign currency purchases of property, plant and equipment.

Subsequent costs are included in the asset's carrying amount or recognised as a separate asset, as appropriate, only when it is probable that future economic benefits associated with the item will flow to the Council and the cost of the item can be measured reliably. All other repairs and maintenance are charged within surplus or deficit during the financial period in which they are incurred.

Where the Council has elected to account for revaluations of property, plant and equipment on a class of asset basis, increases in the carrying amounts arising on revaluation of a class of assets are credited directly to equity under the heading Revaluation reserve. However, the net revaluation increase shall be recognised in surplus or deficit to the extent it reverses a net revaluation decrease of the same class of assets previously recognised in surplus or deficit.

Land is not depreciated. Depreciation on other assets is calculated using the straight line method to allocate their cost or revalued amounts, net of their residual values, over their estimated useful lives as shown in the following table:

| Operational Assets: | Estimated Useful Life |
|------------------------------------|-----------------------|
| Buildings | 1-100 yrs |
| Office and computer equipment | 1-10 yrs |
| Mobile plant including vehicles | 2-30 yrs |
| Sealed surfaces (other than roads) | 9-100 yrs |

| | |
|---------------------------------|-----------|
| Harbour structures | 3-50 yrs |
| Seawalls | 100 yrs |
| Leasehold land improvements | 5-100 yrs |
| Library books | 3-8 yrs |
| Vessels | 5-25 yrs |
| Resource consents and easements | 5-10 yrs |

Infrastructure Assets:

| | |
|--------------------------------------|-----------------|
| Formation | Not depreciated |
| Pavement sub-base | Not depreciated |
| Basecourse | 40-120 yrs |
| Footpaths and cycleways | 20-80 yrs |
| Surface | 1-25 yrs |
| Streetlights and signs | 15-40 yrs |
| Kerb, channel, sumps and berms | 80 yrs |
| Landscape/medians | 8-80 yrs |
| Drain pipes/culverts/retaining walls | 20-100 yrs |
| Bridges | 70-100 yrs |
| Bus shelters and furniture | 15-30 yrs |
| Water supply | 55-130 yrs |
| Water meters | 20-25 yrs |
| Stormwater | 20-150 yrs |
| Waterways | 15-120 yrs |
| Sewer | 50-150 yrs |
| Treatment plant | 15-100 yrs |
| Pump stations | 10-100 yrs |

Restricted Assets:

| | |
|-------------------------|-----------|
| Planted areas | 5-110 yrs |
| Reserves – sealed areas | 10-40 yrs |

| | |
|-----------------------|------------|
| Reserves – structures | 25-150 yrs |
| Historic buildings | 100 yrs |
| Art works | 1000 yrs |
| Heritage assets | 1000 yrs |

Gains and losses on disposal are determined by comparing proceeds with the carrying amount. These are included as revenue or expenses. When revalued assets are sold, the amounts included in the revaluation reserve in respect of those assets are transferred to retained earnings.

Distinction between capital and revenue expenditure

Capital expenditure is defined as all expenditure incurred in the creation of a new asset and any expenditure that results in a significant restoration or increased service potential for existing assets. Constructed assets are included in property, plant and equipment as each becomes operational and available for use. Revenue expenditure is defined as expenditure that is incurred in the maintenance and operation of the property, plant and equipment of the Council.

Intangible assets

(i) Computer software

Acquired computer software licences are capitalised on the basis of costs incurred to acquire and bring to use the specific software. These costs are amortised over their estimated useful lives.

Costs associated with maintaining computer software programs are recognised as an expense as incurred. Costs that are directly associated with the production of identifiable and unique software products controlled by the Council, and that will

generate economic benefits exceeding costs beyond one year, are capitalised and recognised as intangible assets. Capitalised costs include the software development employee direct costs and an appropriate portion of relevant overheads.

Computer software development costs recognised as assets are amortised over their estimated useful lives.

(ii) Other intangible assets

Other intangible assets that are acquired by the Council are stated at cost less accumulated amortisation (see below) and impairment losses (see Impairment Policy).

(iii) Subsequent expenditure

Subsequent expenditure on capitalised intangible assets is capitalised only when it increases the future economic benefits embodied in the specific asset to which it relates, and it meets the definition of, and recognition criteria for, an intangible asset. All other expenditure is expensed as incurred.

(iv) Amortisation

An intangible asset with a finite useful life is amortised on a straight-line basis over the period of that life. The asset is reviewed annually for indicators of impairment, and tested for impairment if these indicators exist. The asset is carried at cost less accumulated amortisation and accumulated impairment losses.

Estimated useful lives are:

| | |
|----------------------------------|-----------|
| Software | 1-10 yrs |
| Resource consents and easements | 5-10 yrs |
| Patents, trademarks and licenses | 10-20 yrs |

An intangible asset with an indefinite useful life is not amortised, but is tested for impairment annually, and is carried at cost less accumulated impairment losses.

Derivative financial instruments

The Council uses derivative financial instruments to hedge its exposure to interest rate risks arising from operational, financing and investment activities. In accordance with its treasury policy the Council does not hold or issue derivative financial instruments for trading purposes. However, derivatives that do not qualify for hedge accounting are accounted for as trading instruments.

Derivative financial instruments are recognised initially and subsequently at fair value. Changes in fair value are recognised immediately in surplus or deficit. However, where derivatives qualify for hedge accounting, recognition of any resultant gain or loss depends on the nature of the item being hedged (see Hedging Policy).

Hedging

The Council uses derivatives to hedge its exposure to interest rate risks. The derivatives are designated as either cash flow hedges (hedging highly probable future transactions (borrowing)) or fair value hedges (hedging the fair value of recognised assets or liabilities).

The effective portion of changes in the fair value of derivatives that are designated and qualify as cash flow hedges is recognised in other comprehensive revenue and expense, limited to the cumulative change in the fair value of the hedged item from inception of the hedge. The gain or loss relating to the ineffective portion is recognised immediately in surplus or deficit. When the hedging relationship ceases to meet the criteria for hedge accounting

any gain or loss recognised in other comprehensive revenue and expense and accumulated in equity at that time remains in equity and is recognised when the forecast transaction is ultimately recognised in surplus or deficit. When a forecast transaction is no longer expected to occur, the gain or loss accumulated in equity is recognised immediately in surplus or deficit.

Changes in the fair value of derivatives that are designated as fair value hedges are recorded in surplus or deficit, together with changes in the fair value of the hedged asset or liability. The carrying amount of a hedged item not already measured at fair value is adjusted for the fair value change attributable to the hedged risk with a corresponding entry in surplus or deficit. When the hedging relationship ceases to meet the criteria for hedge accounting the fair value adjustment to the carrying amount of the hedged item arising from the hedged risk is amortised to surplus or deficit from that date.

Investments

Financial assets are initially measured at fair value plus transaction costs that are directly attributable to the acquisition of the assets (other than financial assets at fair value through surplus or deficit). Transaction costs directly attributable to the acquisition of financial assets at fair value through surplus or deficit are recognised immediately in surplus or deficit.

The Council classifies its investments into the following categories:

(a) *Financial assets measured at amortised cost*

Financial assets held for collection of contractual cash flows where those cash flows represent solely payments of principal and

interest on the principal amount outstanding are subsequently measured at amortised cost.

(b) *Fair value through other comprehensive revenue or expense (FVTOCRE)*

Financial assets held for collection of contractual cash flows and for selling where the cash flows are solely payments of principal and interest on the principal amount outstanding are subsequently measured at fair value through other comprehensive revenue or expense (FVTOCRE).

Changes in the carrying amount subsequent to initial recognition as a result of impairment gains or losses, foreign exchange gains and losses and interest revenue calculated using the effective interest method are recognised in surplus or deficit. The amounts that are recognised in surplus or deficit are the same as the amounts that would have been recognised in surplus or deficit if these financial assets had been measured at amortised cost. All other changes in the carrying amount of these financial assets are recognised in other comprehensive revenue and expenses. When these financial assets are derecognised, the cumulative gains or losses previously recognised in other comprehensive revenue and expense are reclassified to surplus or deficit.

On initial recognition the Council may make the irrevocable election to designate investments in equity investments as at FVTOCRE. Designation at FVTOCRE is not permitted if the equity investment is held for trading or if it is contingent consideration recognised by an acquirer in a business combination to which PBE IFRS 3 applies. Subsequent to initial recognition equity investments at FVTOCRE are measured at fair

value with gains and losses arising from changes in fair value recognised in other comprehensive revenue and expense. The cumulative gain or loss will not be reclassified to surplus or deficit on disposal of the equity investments, instead, they will be transferred to accumulated surplus.

(c) *Fair value through surplus or deficit*

By default, all other financial assets not measured at amortised cost or FVTOCRE are measured at fair value through surplus or deficit.

Financial assets at fair value through surplus or deficit are measured at fair value at the end of each reporting period, with any fair value gains or losses recognised in surplus or deficit to the extent they are not part of a designated hedging relationship.

The net gain or loss recognised in surplus or deficit includes any dividend or interest earned on the financial asset.

(i) Investment in subsidiaries and unlisted shares

The Council's equity investments in its subsidiaries and unlisted shares are classified as financial assets at fair value through other comprehensive revenue or expense.

(ii) Loan advances and investments in debt securities

Investment in debt securities, general and community loan advances are classified as financial assets measured at amortised cost.

Trade and other receivables

Trade and other receivables are classified as financial assets at amortised cost and are initially measured at fair value and subsequently measured at amortised cost using the effective interest method, less any provision for impairment (see Impairment Policy).

Inventories

Inventories are stated at the lower of cost and net realisable value. Net realisable value is the estimated selling price in the ordinary course of business, less the estimated costs of completion and selling expenses.

Inventories held for distribution at no charge, or for a nominal amount, are stated at the lower of cost and current replacement cost.

The cost of other inventories is based on the first-in first-out principle and includes expenditure incurred in acquiring the inventories and bringing them to their existing location and condition.

Impairment

(i) Impairment of financial assets

The Council recognises a loss allowance for expected credit losses on investments in debt instruments that are measured at amortised cost or at FVTOCRE. No impairment loss is recognised for investments in equity instruments. The amount of expected credit losses is updated at each reporting date to reflect changes in credit risk since initial recognition of the respective financial instrument.

For trade receivables, the Council applies the simplified approach permitted by PBE IFRS 9, which requires expected lifetime losses to be

recognised from initial recognition of the receivables.

For all other financial instruments, the Council recognises expected lifetime credit losses when there has been a significant increase in credit risk since initial recognition. If, on the other hand, the credit risk on the financial instrument has not increased significantly since initial recognition, the Council measures the loss allowance for that financial instrument at an amount equal to 12 months of expected credit losses. The assessment of whether expected lifetime credit losses should be recognised is based on significant increases in the likelihood or risk of a default occurring since initial recognition instead of on evidence of a financial asset being credit-impaired at the reporting date or an actual default occurring.

Lifetime expected credit losses represents the expected credit losses that will result from all possible default events over the expected life of a financial instrument. In contrast, 12 months expected credit losses represent the portion of lifetime expected credit losses that are expected to result from default events on a financial instrument that are possible within 12 months after the reporting date.

(ii) Impairment of non-financial assets

For the purpose of assessing impairment indicators and impairment testing, the Council classifies non-financial assets as either cash-generating or non-cash-generating assets. The Council classifies a non-financial asset as a cash-generating asset if its primary objective is to generate a commercial return. All other assets are classified as non-cash-generating assets.

Property, plant and equipment measured at fair value is not required to be reviewed and tested for impairment. The carrying values of revalued assets

are assessed annually to ensure that they do not differ materially from the assets' fair values. If there is a material difference, then the off-cycle asset classes are revalued.

The carrying amounts of the Council's other assets, other than investment property (see Investments Policy) and deferred tax assets (see Income Tax Policy), are reviewed at each reporting date to determine whether there is any indication of impairment. If any such indication exists, the asset's recoverable amount is estimated. An impairment loss is recognised whenever the carrying amount of an asset or its cash-generating unit (CGU) exceeds its recoverable amount.

Impairment losses are recognised through surplus or deficit, unless the asset is carried at a revalued amount in which case any impairment loss is treated as a revaluation decrease and recorded within other comprehensive revenue and expense.

For intangible assets that have an indefinite useful life and intangible assets that are not yet available for use, the recoverable amount is estimated at each reporting date.

Cash and cash equivalents

Cash and cash equivalents comprise cash balances and call deposits, and other short-term highly liquid investments with maturities of three months or less. Bank overdrafts that are repayable on demand and form an integral part of the Council's cash management are included as a component of cash and cash equivalents for the purpose of the statement of cash flows, and in current liabilities on the statement of financial position.

Borrowings

Interest-bearing borrowings are recognised initially at fair value less attributable transaction

costs. Subsequent to initial recognition, interest-bearing borrowings are stated at amortised cost with any difference between cost and redemption value being recognised in surplus or deficit over the period of the borrowings on an effective interest basis.

Creditors and other payables

Creditors and other payables are initially measured at fair value and subsequently measured at amortised cost using the effective interest method.

Provisions

A provision is recognised in the statement of financial position when the Council has a present legal or constructive obligation as a result of a past event, and it is probable that an outflow of economic benefits, the amount of which can be reliably estimated, will be required to settle the obligation. If the effect is material, provisions are determined by discounting the expected future cash flows at a pre-tax rate that reflects current market assessments of the time value of money and, where appropriate, the risks specific to the liability.

Employee entitlements

The employee compensation policy is based on total cash remuneration: a single cash payment in compensation for work, where the employee is responsible for and able to individually decide how best to use their remuneration to meet their needs over time in the mix and type of benefits purchased. Provision is made in respect of the Council's liability for the following short and long-term employee entitlements.

(i) Short-term entitlements

Liabilities for annual leave and time off in lieu are accrued at the full amount owing at the pay period ending immediately before the reporting date.

Liabilities for accumulating short-term compensated absences (e.g. sick leave) are measured as the amount of unused entitlement accumulated at the pay period ending immediately before the reporting date that the entity anticipates employees will use in future periods, in excess of the days that they will be entitled to in each of those periods.

(ii) Long-term entitlements

The retiring gratuity and long-service leave liabilities are assessed on an actuarial basis using current rates of pay taking into account years of service, years to entitlement and the likelihood staff will reach the point of entitlement.

Obligations for contributions to KiwiSaver are accounted for as defined contribution superannuation schemes and are recognised as an expense in surplus or deficit when incurred.

Superannuation is provided as a percentage of remuneration.

Leases

(i) As lessee

Leases in which substantially all of the risks and rewards of ownership transfer to the lessee are classified as finance leases. At inception, finance leases are recognised as assets and liabilities on the statement of financial position at the lower of the fair value of the leased property and the present value of the minimum lease payments. Any additional direct costs of the lessee are added to

the amount recognised as an asset. Subsequently, assets leased under a finance lease are depreciated as if the assets are owned.

(ii) As lessor

Leases in which substantially all of the risks and rewards of ownership transfer to the lessor are classified as finance leases. Amounts due from lessees under finance leases are recorded as receivables. Finance lease payments are allocated between interest revenue and reduction of the lease receivable over the term of the lease in order to reflect a constant periodic rate of return on the net investment outstanding in respect of the lease.

An operating lease is a lease that does not transfer substantially all the risks and rewards incidental to ownership of an asset. Lease payments under an operating lease are recognised as an expense on a straight-line basis over the lease term.

Net Assets / Equity

Net assets or equity is the community's and ratepayers' interest in the Council. It is measured as the difference between total assets and total liabilities. Net assets or equity includes the following components:

- Asset revaluation reserve
- Fair value through equity reserve
- Hedging reserves
- Reserve funds
- Capital reserves
- Retained earnings

Third party transfer payment agencies

The Council collects monies for many organisations. Where collections are processed through the Council's books, any monies held are shown as accounts payable in the prospective statement of financial position. Amounts collected on behalf of third parties are not recognised as revenue, but commissions earned from acting as agent are recognised as revenue.

Goods and Services Tax

The prospective financial statements are prepared exclusive of GST with the exception of receivables and payables that are shown inclusive of GST. Where GST is not recoverable as an input tax it is recognised as part of the related asset or expense.

Donated services

The Council receives the benefit of many services provided by volunteers. These services are greatly valued. They are, however, difficult to measure in monetary terms, and for this reason are not included in the prospective financial statements, as their value from an accounting point of view is considered immaterial in relation to total expenditure.

Cost allocations

The costs of all internal service activities are allocated or charged directly to external service type activities. External service activities refer to activities which provide a service direct to the public. Internal service activities provide support for the external service activities.

Where the recipient of an internal service can be identified, the cost recovery is made by way of a

direct charge. Where this is not practical or the linkage is indirect, the costs are allocated by way of corporate overhead.

Corporate overhead is allocated either directly or indirectly to external service activities as follows:

- Property costs: pro rata based on the number of desks held for use for each unit.
- IT costs: pro rata based on the total number of active IT users.
- Human Resources and Payroll Services cost: pro rata based on the total number of planned employee work hours.
- All other costs: pro rata based on the gross cost of external service activities.

Critical judgements, estimates and assumptions in applying Council's accounting policies

Preparing prospective financial statements to conform to PBE Standards requires management to make judgements, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income and expenses. The estimates and associated assumptions have been based on historical experience and other factors that are believed to be reasonable under the circumstances. These are outlined in the Significant Forecasting Assumptions section. These estimates and assumptions have formed the basis for making judgements about the carrying values of assets and liabilities, where these are not readily apparent from other sources. Subsequent actual results may differ from these estimates.

Estimates and underlying assumptions are regularly reviewed. Any change to estimates is

recognised in the period if the change affects only that period, or in future periods if it also affects future periods.

Significant Forecasting Assumptions

In preparing this Long Term Plan it was necessary for Council to make a number of assumptions about the future. The following tables identify those forecasting assumptions which are significant in that if actual future events differ from the assumptions, it will result in material variances to this Plan. The table also identifies the risks that underlie those assumptions, the reason for that risk, and an estimate of the potential impact on the Plan if the assumption is not realised.

A number of assumptions have such a high level of uncertainty the financial impact of a change in the assumption is not able to be quantified. In these situations a description of the impact has been provided.

| Assumption | Risk | Level of Uncertainty | Reasons and Financial Impact of Uncertainty |
|---|---|----------------------|---|
| Capital Programme and infrastructure assets | | | |
| Capital Works. Programmes and projects are delivered within budget and on time. | <p>Actual costs will vary from estimates, due to higher input prices and/or delivery delays, resulting in budget shortfalls. These are partially offset by the delay in borrowing.</p> <p>Council however has tendered significant work in the post-earthquake environment and estimates are based on the best available information. Delays could also be due to consenting and consultation requirements.</p> <p>Some projects which are to repair earthquake damage are still to be finally costed.</p> <p>Depending on the asset a delay in the rebuild capital works programme could result in higher reactive maintenance and operating costs for the essential services.</p> | Moderate | <p>Should the level of capital works be unable to be completed as planned in any year of the long term plan this will result in projects being carried forward. The implications of this are:</p> <ul style="list-style-type: none"> • projects may cost more than planned due to inflation. • less funds will need to be borrowed in the short term. Delaying new borrowing will impact on the timing of financing costs. • possible reduction to levels of service • possible additional reactive opex • possible reduction in opex if the delay relates to a new facility <p>Any inflationary increase in Council's costs that is not offset by efficiency gains or revenue is likely to impact the timing of future works or increase borrowing.</p> <p>For Anchor projects the Council's contribution is its maximum contribution (in line with the Cost Share Agreement). However, for some of the assets, in particular the Multi Use Arena, delays in construction could result either in Council's contribution increasing due to inflation and other cost increases, or the project being reduced in scope to meet the budget.</p> |
| Sources of funds for replacing assets. The sources of funds will occur as projected. | Funding does not occur as projected. | Low | The impact to ratepayers of every \$10 million of additional borrowing for capital works is a 0.15% increase to rates spread over two years. This increase accounts for the interest cost and repayment of the borrowing. |

| Assumption | Risk | Level of Uncertainty | Reasons and Financial Impact of Uncertainty | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|----------------------|--|---------|------|------|---------|------|------|---------|------|------|---------|------|------|---------|------|------|---------|------|------|---------|------|------|---------|------|------|---------|------|------|---------|------|------|--|----------------------------|--|
| <p>Asset life. Useful life of assets is as recorded in asset management plans or based upon professional advice (the Accounting Policies detail the useful lives by asset class)</p> | <p>Damage to assets as a result of the earthquakes is such that their useful lives are shortened significantly.</p> | <p>Moderate</p> | <p>Council has updated its database with the latest information. However, condition information on water assets is more difficult to obtain therefore making remaining life difficult to quantify. Earlier replacement would put more pressure on the Council's capital programme, leading to higher depreciation expense and financing costs.</p> <p>[This is also discussed in the Infrastructure Strategy.]</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Carrying value of assets. The opening balance sheet reflects the correct asset values.</p> <p>The carrying value of assets are revalued on a regular basis</p> | <p>All assets are not correctly recorded at their revalued amounts.</p> <p>Asset revaluations will change projected carrying values of the assets and depreciation expense.</p> | <p>Low</p> | <p>Land and buildings were revalued as at 30 June 2015 and the findings incorporated into the opening balance sheet. Because of the number of buildings which were valued the valuers assumed no damage and an adjustment was made for the loss of value due to impairment. This assumption may prove to be incorrect.</p> <p>Water supply, stormwater, water and roading assets were revalued at 30 June 2017 and the results incorporated into the opening balance sheet.</p> <p>Differences in carrying value will affect levels of depreciation.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Inflation. Growth and Population</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Inflation. The price level changes projected will occur. In developing this plan Council based its inflation projections on information provided by Business Economic Research Limited to all local authorities with an adjustment in early years for the rebuild factor. Different weighted average inflation figures for capital and operational items are used due to the potential impact of the rebuild on capital costs. Inflation adjustments used are:</p> <table border="1" data-bbox="192 1114 459 1385"> <thead> <tr> <th></th> <th>Capital</th> <th>Opex</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>2.2%</td> <td>1.9%</td> </tr> <tr> <td>2019/20</td> <td>2.1%</td> <td>2.0%</td> </tr> <tr> <td>2020/21</td> <td>2.3%</td> <td>2.1%</td> </tr> <tr> <td>2021/22</td> <td>2.3%</td> <td>2.1%</td> </tr> <tr> <td>2022/23</td> <td>2.3%</td> <td>2.1%</td> </tr> <tr> <td>2023/24</td> <td>2.4%</td> <td>2.2%</td> </tr> <tr> <td>2024/25</td> <td>2.5%</td> <td>2.3%</td> </tr> <tr> <td>2025/26</td> <td>2.5%</td> <td>2.4%</td> </tr> <tr> <td>2026/27</td> <td>2.6%</td> <td>2.4%</td> </tr> <tr> <td>2027/28</td> <td>2.7%</td> <td>2.5%</td> </tr> </tbody> </table> | | Capital | Opex | 2018/19 | 2.2% | 1.9% | 2019/20 | 2.1% | 2.0% | 2020/21 | 2.3% | 2.1% | 2021/22 | 2.3% | 2.1% | 2022/23 | 2.3% | 2.1% | 2023/24 | 2.4% | 2.2% | 2024/25 | 2.5% | 2.3% | 2025/26 | 2.5% | 2.4% | 2026/27 | 2.6% | 2.4% | 2027/28 | 2.7% | 2.5% | <p>Inflation will be higher or lower than anticipated</p> <p>Inflation on costs will not be offset by inflation on revenues.</p> | <p>Low</p> <p>Moderate</p> | <p>Inflation will be higher or lower than anticipated</p> <p>Inflation on costs will not be offset by inflation on revenues.</p> |
| | Capital | Opex | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2018/19 | 2.2% | 1.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019/20 | 2.1% | 2.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2020/21 | 2.3% | 2.1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021/22 | 2.3% | 2.1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2022/23 | 2.3% | 2.1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2023/24 | 2.4% | 2.2% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2024/25 | 2.5% | 2.3% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2025/26 | 2.5% | 2.4% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2026/27 | 2.6% | 2.4% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2027/28 | 2.7% | 2.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The following BERL rates were used in determining the weighted average for capital expenditure:</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Assumption | | | | | Risk | | | Level of Uncertainty | Reasons and Financial Impact of Uncertainty | | |
|--|-----------|---------|---------|---------|---|---------|---------|----------------------|--|---------|--|
| | Weighting | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | |
| Roads | 29% | 2.0 | 2.2 | 2.2 | 2.3 | 2.4 | 2.4 | 2.5 | 2.6 | 2.7 | |
| Earthmoving | 31% | 2.0 | 2.3 | 2.4 | 2.4 | 2.5 | 2.6 | 2.7 | 2.8 | 2.9 | |
| Pipelines | 27% | 2.2 | 2.7 | 2.5 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | |
| Other | 13% | 2.1 | 2.0 | 2.0 | 2.1 | 2.2 | 2.3 | 2.3 | 2.4 | 2.5 | |
| | 100% | | | | | | | | | | |
| <p>Economic Environment. Treasury has forecast the national annual average real GDP growth to be between 2.9% in 2017 to 3.2% in 2018, and then decline to 2.8% in 2019 and 2.5% in 2020.</p> <p>National and international drivers that could affect the Christchurch economy over the period of the Long Term Plan include a forecast increase in dairy prices, continuing strength in tourism tempered by a reduction in net migration</p> <p>The Christchurch economy is expected to continue to grow but at lower levels than the past 5 years as the residential rebuild slows. Delivery of key anchor projects - the convention centre, metro sports centre and multi-purpose arena will have positive impacts on the local economy.</p> <p>Council has prepared this Plan on the basis that the current predictions about the economy will prove correct.</p> | | | | | That there is an unexpected local, national or international economic shock and growth slows significantly or becomes negative. | | | Low | <p>While the New Zealand economy is currently in a strong position the availability and cost of resources including labour and materials could constrain growth and/ or be inflationary.</p> <p>International economic shocks are often impossible to predict. Current risks that could trigger a negative economic environment include an oil price shock, geopolitical instability, some markets appearing overpriced.</p> <p>A significant economic slowdown will impact on the rating base and on ratepayers' ability to pay. It could move facilities and services that are currently considered must haves to being nice to haves.</p> | | |
| <p>Growth development contributions revenue. Council collects development contributions from property developers to fund the capital costs of providing infrastructure capacity to service growth development.</p> <p>Development contribution charges are based on apportioning the cost of providing growth infrastructure to the forecast number of new residential, commercial, industrial and other properties. This forecast is based on Council's Growth Model.</p> <p>Development contribution revenue is dependent on the forecast growth materialising over the funding life of the particular growth assets provided.</p> | | | | | <p>If the number of new properties paying development contributions is less than forecast over the funding life of assets then revenue from development contributions will not be sufficient to fund the growth component of the Council's capital programme.</p> <p>If the timing of growth differs significantly from forecast this will impact on Council's cash flows and may necessitate changes to planned borrowing.</p> <p>The location and timing of development is determined by a number of factors outside the control of the council such as market factors.</p> | | | Low | <p>The timing of growth, and its impact on Council's development contributions revenue, can impact on the borrowing and interest expense assumptions in this Plan.</p> <p>Any shortfall in development contributions revenue must be funded by borrowing.</p> | | |
| <p>Population. Planning for activities, and thus the likely cost of providing those activities is on the assumption that the population of Christchurch will increase at the rate forecast by Council's growth model.</p> | | | | | That population growth is higher than projected, and Council will need to provide additional unplanned services and infrastructure. | | | Low | Population projections are based upon a standard set of demographic assumptions. However, the impact of the earthquake and the speed of the rebuild could alter these assumptions. The level | | |

| Assumption | Risk | Level of Uncertainty | Reasons and Financial Impact of Uncertainty | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--|---|---------|------|--------|---------|------|--------|---------|-------|--------|---------|------|--------|---------|------|--------|---------|------|--------|---------|------|--------|---------|------|--------|---------|------|--------|---------|------|--------|---|------------|--|
| <p>That model predicts the population of Christchurch to reach 423,800 by June 2028, an increase of 9.5% over the expected 2018 population. The number of households is projected to increase by 11.5% over the same period, as the average number of people per household continues to decline.</p> | <p>That population growth is lower than projected, and the Council will be required to support excess levels of infrastructure and service delivery.</p> | <p>Low</p> | <p>of risk is low but could impact the cost of providing activities</p> <p>Net increases in inward migration fuelled by a rebuild are difficult to predict as is their sustainability in the medium term.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Rating Base The capital value of Christchurch (post revaluation) is expected to increase across the years of the LTP. The projected percentage increase in rates includes the assumption that growth in the capital value of the city will have generated the additional rates revenue as outlined in table below,</p> <table border="1" data-bbox="192 566 772 805"> <thead> <tr> <th>Year</th> <th>Growth %</th> <th>\$ Impact on following year's Rates Base</th> </tr> </thead> <tbody> <tr><td>2017/18</td><td>1.6%</td><td>\$7.0m</td></tr> <tr><td>2018/19</td><td>0.9%</td><td>\$4.3m</td></tr> <tr><td>2019/20</td><td>0.85%</td><td>\$4.3m</td></tr> <tr><td>2020/21</td><td>0.8%</td><td>\$4.3m</td></tr> <tr><td>2021/22</td><td>0.8%</td><td>\$4.7m</td></tr> <tr><td>2022/23</td><td>0.8%</td><td>\$4.8m</td></tr> <tr><td>2023/24</td><td>0.7%</td><td>\$4.4m</td></tr> <tr><td>2024/25</td><td>0.7%</td><td>\$4.7m</td></tr> <tr><td>2025/26</td><td>0.7%</td><td>\$4.9m</td></tr> <tr><td>2026/27</td><td>0.7%</td><td>\$5.1m</td></tr> </tbody> </table> <p>Growth is expected to decline, due to the significant amount of earthquake recovery (particularly new subdivision) that has been completed. Note that many of the remaining large Anchor Projects will be legally non-rateable.</p> | Year | Growth % | \$ Impact on following year's Rates Base | 2017/18 | 1.6% | \$7.0m | 2018/19 | 0.9% | \$4.3m | 2019/20 | 0.85% | \$4.3m | 2020/21 | 0.8% | \$4.3m | 2021/22 | 0.8% | \$4.7m | 2022/23 | 0.8% | \$4.8m | 2023/24 | 0.7% | \$4.4m | 2024/25 | 0.7% | \$4.7m | 2025/26 | 0.7% | \$4.9m | 2026/27 | 0.7% | \$5.1m | <p>The rating base grows at a rate different to that projected.</p> | <p>Low</p> | <p>Variances between the forecast and actual growth in the rating base are likely to cause changes to the total rates revenue collected.</p> |
| Year | Growth % | \$ Impact on following year's Rates Base | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2017/18 | 1.6% | \$7.0m | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2018/19 | 0.9% | \$4.3m | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019/20 | 0.85% | \$4.3m | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2020/21 | 0.8% | \$4.3m | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021/22 | 0.8% | \$4.7m | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2022/23 | 0.8% | \$4.8m | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2023/24 | 0.7% | \$4.4m | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2024/25 | 0.7% | \$4.7m | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2025/26 | 0.7% | \$4.9m | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2026/27 | 0.7% | \$5.1m | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Aging population. The number of people over the age of 65 is expected to have doubled by 2043 to 105,700 (23%). This will increase by a further 20% between 2043 and 2068, when the proportion of the total population over the age of 65 will be around 28% or 135,000 people.</p> <p>By 2043 the number of people over the age of 80 is expected to be around 8% of the population, compared to around 4% in 2013.</p> | <p>If the mix of ages within the population is significantly different from that forecast the range and types of services that have factored in the needs of older persons may need to change.</p> | <p>Low</p> | <p>Age projections are provided by Statistics New Zealand on a nation-wide basis. The projections for people who will be in post- retirement age groups is determined by the current population structure which does not change significantly, especially in the ages from 45 to 65 years, which will be the retirement age group in the next 20 years.</p> <p>The impact on Christchurch may be different from the rest of New Zealand due to the effect of the rebuild.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Impact of policies and external factors</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Council policy. There will be no significant changes to Council policy as summarised in this plan.</p> | <p>New legislation is enacted that requires a significant policy response or business change from Council or, Department of the Prime Minister and Cabinet (DPMC) uses its statutory powers such that a change is required to Council policy.</p> | <p>Low</p> | <p>Dealing with changes in legislation is part of normal Council operations.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Assumption | Risk | Level of Uncertainty | Reasons and Financial Impact of Uncertainty |
|--|---|----------------------|---|
| <p>New Zealand Transport Agency subsidies. Requirements and specifications for the performance of subsidised work will not alter to the extent they impact adversely on operating costs. The Current Funding Assistance Rate (FAR) is 51% on qualifying expenditure.</p> | <p>Changes in subsidy rate and variation in criteria for inclusion in subsidised works programme.</p> | <p>Moderate</p> | <p>Changes to the funding priorities of New Zealand Transport Agency are outside Council control and they vary from project to project. The maximum financial impact would be the elimination of the subsidy, estimated at \$60 million per annum. The change in Government may change the funding priorities and this could be reflected in the first three years of the LTP.</p> |
| <p>Resource Consents. Conditions of resource consents held by Council will not be significantly altered.</p> | <p>Conditions required to obtain/maintain the consents will change, resulting in higher costs than projected, and these costs will not be covered by planned funding.</p> | <p>Moderate</p> | <p>Advance warning of likely changes is anticipated.</p> <p>The financial impact of failing to obtain/renew resource consents cannot be quantified.</p> <p>Two significant consents that will be finalised over this period, are the Global stormwater consent and the Akaroa wastewater consent.</p> |
| <p>Legislative change. Council will continue to operate within the same general legislative environment, and with the same authority, as it does at the time this Plan is published.</p> | <p>Should the local government legislative environment change, the activities and services the Council plans to provide over the period of this Plan could change.</p> | <p>High</p> | <p>The Government has several taskforces reviewing different aspects of local government, with some legislative change having occurred and further is expected to occur within the period of this Plan.</p> <p>At the time of preparing this Plan the Council is unable to determine how potential legislative change might impact its operations or quantify the potential financial impact.</p> |
| <p>Potential climate change impacts. In its Climate Smart Strategy, the Council follows New Zealand Government advice about anticipated changes for Christchurch and is meeting legal obligations placed on the Council to consider the impacts of climate change.</p> <p>Following this advice, our community within the next 90 years must prepare for:</p> <ul style="list-style-type: none"> a. 100 centimetre rise in sea-level; b. a temperature increase of 2 degrees Celsius; and c. changes in rainfall and extreme weather events. | <p>The timing or severity of any climate change may vary.</p> | <p>Low</p> | <p>If the effect of climate change has been underestimated the financial effect will be significant over the longer term but not within the period of this Plan.</p> <p>Similarly, should the effect have been overestimated there is little impact on the period of this Plan.</p> <p>The reverse however is not true in that decisions made within the next 10 years could have considerable financial impact on future generations</p> |
| Borrowing Related | | | |
| <p>Credit Rating. The current rating is maintained.</p> | <p>Council's credit rating with Standard and Poor's is downgraded.</p> | <p>Moderate</p> | <p>There is still some uncertainty around the final rebuild costs. A downgrade would increase costs of borrowing.</p> <p>If the Council falls one notch from its current credit rating (i.e. from A+ to A) the cost of new</p> |

| Assumption | Risk | Level of Uncertainty | Reasons and Financial Impact of Uncertainty | | | | | | | | | | | | | | | | | | | | | | |
|--|--|----------------------|---|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|--|----------|---|
| | | | <p>borrowing will increase between 0.1 and 0.2 per cent per annum for the life of the borrowing. Existing borrowing would not be affected until it needs to be refinanced at maturity. In such an event, interest costs in 2018/19 would not be materially affected because little new borrowing is planned. However, interest costs by 2027/28 would be around \$4 million higher per annum than currently planned. Increases in interest rates flow through to higher debt servicing costs and higher rates funding requirements.</p> | | | | | | | | | | | | | | | | | | | | | | |
| <p>Borrowing Costs. Net cost of borrowing (i.e. including current and projected debt) is projected to be around 5.0% throughout the period of the Long Term Plan.</p> <p>These averages include assumed long-term market interest rates (including Council's borrowing margin) of:</p> <table border="1" data-bbox="192 719 409 991"> <thead> <tr> <th>Year</th> <th>Total rate</th> </tr> </thead> <tbody> <tr><td>2018/19</td><td>4.00%</td></tr> <tr><td>2019/20</td><td>4.25%</td></tr> <tr><td>2020/21</td><td>4.40%</td></tr> <tr><td>2021/22</td><td>4.60%</td></tr> <tr><td>2022/23</td><td>4.65%</td></tr> <tr><td>2023/24</td><td>4.75%</td></tr> <tr><td>2024/25</td><td>4.85%</td></tr> <tr><td>2025/26</td><td>4.95%</td></tr> <tr><td>2026/27</td><td>5.00%</td></tr> <tr><td>2027/28</td><td>5.00%</td></tr> </tbody> </table> | Year | Total rate | 2018/19 | 4.00% | 2019/20 | 4.25% | 2020/21 | 4.40% | 2021/22 | 4.60% | 2022/23 | 4.65% | 2023/24 | 4.75% | 2024/25 | 4.85% | 2025/26 | 4.95% | 2026/27 | 5.00% | 2027/28 | 5.00% | Interest rates will vary from those projected. | Moderate | Projections are based on conservative assumptions about future market interest rates. The cost of projected debt is hedged to minimise exposure to market rate fluctuations. Council manages interest rate exposure in accordance with its Liability Management Policy, and in line with advice from an independent external advisor. |
| Year | Total rate | | | | | | | | | | | | | | | | | | | | | | | | |
| 2018/19 | 4.00% | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019/20 | 4.25% | | | | | | | | | | | | | | | | | | | | | | | | |
| 2020/21 | 4.40% | | | | | | | | | | | | | | | | | | | | | | | | |
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| 2024/25 | 4.85% | | | | | | | | | | | | | | | | | | | | | | | | |
| 2025/26 | 4.95% | | | | | | | | | | | | | | | | | | | | | | | | |
| 2026/27 | 5.00% | | | | | | | | | | | | | | | | | | | | | | | | |
| 2027/28 | 5.00% | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Securing External Funding. New, or renewal of existing borrowings on acceptable terms can be achieved.</p> | That new borrowings cannot be accessed to refinance existing debt or fund future capital requirements. | Low | The Council minimises its liquidity risk by maintaining a mix of current and non-current borrowings in accordance with its Liability Management Policy. | | | | | | | | | | | | | | | | | | | | | | |
| <p>Philanthropic Funding. Planned philanthropic funding will be able to be secured to assist with the funding for major projects.</p> | That philanthropic funding cannot be secured | Moderate | <p>If such funding cannot be secured additional funding may be required by the Council in order to deliver the project. Alternatively the project will be scaled back to be within existing budget.</p> <p>The options available to Council to replace this funding include:</p> <ul style="list-style-type: none"> • Additional borrowing if sufficient capacity within limits exists. • Sale of investments or assets; | | | | | | | | | | | | | | | | | | | | | | |

| Assumption | Risk | Level of Uncertainty | Reasons and Financial Impact of Uncertainty |
|---|--|----------------------|--|
| | | | <ul style="list-style-type: none"> Changes to levels of service or the capital programme. |
| <p>LGFA Guarantee. Each of the shareholders of the LGFA is a party to a deed of Guarantee, whereby the parties to the deed guarantee the obligations of the LGFA and they guarantee obligations of other participating local authorities to the LGFA, in the event of default.</p> | <p>In the event of a default by the LGFA, each guarantor would be liable to pay a proportion of the amount owing. The proportion to be paid by each respective guarantor is set in relation to each guarantor's relative rates income.</p> | Low | <p>The Council believes the risk of the guarantee being called on and any financial loss arising from the guarantee is remote. The likelihood of a local authority borrower defaulting is extremely low and LGFA has recovery mechanisms that would be applied prior to any call on the Guarantee. All of the borrowings by a local authority from the LGFA are secured by a rates charge.</p> |
| <p>Opening Debt: The opening debt of \$1,801 million is made up of;</p> <ul style="list-style-type: none"> \$173 million of equity investments, mainly in CCTOs (Vbase \$149 million), \$581 million of money borrowed for on-lending to CCTOs, (in accordance with the Council's Liability Management Policy), \$589 million of earthquake related borrowings. There is an additional \$99 million borrowed internally from the Capital Endowment Fund. \$360 million of borrowing for capital works. \$98 million finance lease (Civic Building). | Actual opening debt differs from forecast. | Low | Council's debt requirements are well understood and closely managed. It is unlikely that opening debt will be significantly different to forecast. |

| Investment related | | | |
|--|---|----------------------------|---|
| <p>Return on investments. Interest on general funds invested is calculated at the expected Official Cash Rate (projected at 1.75% in 2018/19, rising to 3.75% by 2027/28).</p> <p>The return on the Capital Endowment Fund is calculated at 3.6% for 2018/19, rising slowly to 3.9% by 2027/28.</p> <p>Virtually all of the Fund is internally borrowed in lieu of external ratepayer borrowing.</p> | Interest rates will vary from those projected. | Moderate | <p>Rates used are based on expert advice.</p> <p>If actual interest rates differ from those anticipated the impact will largely fall on the Capital Endowment Fund.</p> |
| <p>CCTO income. CCHL will deliver dividend income at the levels forecast in this Plan.</p> | CCHL will deliver a lower than projected dividend and Council will need to source alternate funding. | Low | <p>CCTOs are monitored by their Statements of Intent and a quarterly reporting process. Returns are expected to continue as forecast in this Plan.</p> <p>Should additional dividend income be received the level of borrowing forecast in this plan will be reduced.</p> |
| <p>CCHL capital release The Council will receive \$140 million from CCHL in 2018/19 via its capital release programme.</p> | <p>That \$140 million cannot be released within the planned time frame.</p> <p>A change in tax legislation or policy changes the tax treatment by Council of the dividends.</p> | <p>Low</p> <p>Moderate</p> | <p>CCHL has agreed to provide the Council with \$140 million in 2018/19 via its capital release programme. The timing of receipt could change depending on the methods of release selected and the impact on the Council's total debt and the Debt to Revenue ratio.</p> <p>A change in tax legislation or policy is not expected until after the 2018/19 year when the last of the dividends from the capital release program are expected to be received.</p> |
| <p>Tax planning. The Council (parent) will be operating at a tax loss for the period covered by this Plan due to the availability of tax deductions on some Council expenditure. This allows the Council's profit-making subsidiaries to make payments (known as subvention payments) to Council instead of tax payments. It has been assumed that sufficient profits will be made within the wider group to ensure that subvention receipts are available.</p> | Subvention payments will be lower than planned. | Moderate | <p>CCTOs are monitored by the Statement of Intent and a quarterly reporting process. Returns are expected to continue as forecast in this Plan.</p> |

| Services and Operations | | | |
|---|---|----------|---|
| <p>Social housing. Social housing assets are leased to Otautahi Community Trust while asset ownership, including long term maintenance, is the responsibility of Council. Social housing asset long term maintenance is funded through the lease payments.</p> | <p>Social housing remains ring-fenced from rates, through a separate Social Housing Fund. The ongoing revenue source for this fund is the lease payments from the Otautahi Community Housing Trust.</p> <p>Modelling for the Social Housing Fund indicates that its sustainability is sensitive to small changes and there is a risk that:</p> <ul style="list-style-type: none"> • The lease payments are not sufficient to enable the social housing portfolio to be financially viable in the long term. • Higher than expected expenditure (e.g. due to asset failure or external events) reduces the financial sustainability in the short term (2 years). | Moderate | <p>The Trust increases its operating and maintenance costs above those modelled, leading to reduced revenue to Council (and reduced ability to invest in the long term maintenance of units).</p> <p>The Trust does not share the increased revenue gained through its ability to access the IRRS (for example, through renegotiation of the rent cap), leading to less revenue to Council (and reduced ability to invest in the long term maintenance of units).</p> |
| <p>Regional Land Transport Plan. Council's Long Term Plan aligns with the Council's submission to the Regional Transport Committee.</p> | <p>The Regional Land Transport Plan is not finalised until late March, which could mean that not all projects are approved by the Regional Transport Committee.</p> | Moderate | <p>Any change to the approved projects would require a review of priorities as New Zealand Transport Agency funding is guided by the Regional Land Transport Plan. If projects are not included co-funding is unlikely to be available. A draft GPS is being reviewed by the new government, so funding priorities may change.</p> |
| <p>Contract Rates. Re-tendering of major contracts will not result in cost increases other than those comparable with the rate of inflation.</p> | <p>There is a significant variation in price from re-tendering contracts.</p> | Moderate | <p>Where possible Council would review the scope of work, otherwise additional budget would be required.</p> <p>Maintenance contracts however have a significant impact on ratepayers satisfaction and over the period of the LTP a number of these will be rewritten to ensure they are fit for purpose. This may impact financially on the plan.</p> |

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| <p>Anchor project ownership and operating costs The Cost Share Agreement is the underlying document that the Council has used to determine ownership and operating cost requirements.</p> <p>In most instances ownership is clear but where the Agreement is ambiguous Council has assumed as follows for the purposes of this Plan:</p> <ul style="list-style-type: none"> • Bus Exchange Council assumes it will operate the Bus Exchange from July 2018 with Crown funding, the operating costs from FY18/19. • The Frame, (Public realm) Council ownership and maintenance • The Square Council ownership and maintenance • Central Library Council ownership and operation • Car parking Council / private ownership and operation • Earthquake memorial Crown ownership and maintenance. Council maintains the grounds. • Metro Sports Facility Council ownership and operation • Avon River Precinct CDHB and Council ownership and operation • Multi Use Arena For planning purposes we have assumed this will be completed in 2025 and owned by Council.. | <p>The Cost Share is changed and Council is assigned responsibility for meeting the operating costs of additional venues.</p> | <p>Low</p> | <p>As signalled by the Mayor, Council would like to negotiate a global settlement with the Crown. We are not expecting any additional operating or ownership costs from this negotiation.</p> |
|---|---|------------|---|

| Insurance cover and natural disaster financing | | | |
|--|--|-----|--|
| <p>Insurance cover The Council has full Material Damage cover for all major above ground buildings which are undamaged and fire cover for significant unrepaired buildings.</p> | Risk of major loss through fire | Low | Financial impact is not expected to be significant. |
| <p>Natural disaster financial implications. The Christchurch region is susceptible to further damage from earthquake, flooding and tsunamis.</p> | Council has limited insurance cover in place for damage to infrastructure networks from flooding, tsunami and earthquake events and relies on the strength of its balance sheet plus access to central government emergency funding in the event of another major event. | Low | <p>Financial implications of another significant event are large, particularly in the first 10 years when our ability to borrow will be limited due to the high debt to revenue ratios forecast.</p> <p>Creating this ability within ten years from rates would unfairly burden the current ratepayer but it could be achieved by the further sell down of CCHL's investments.</p> |

