



Christchurch City
Annual Plan

2017

2018

Christchurch Ōtautahi

Christchurch
City Council



Annual Plan 2017–2018
Christchurch Ōtautahi

For the period 1 July 2017 to 30 June 2018
Adopted on 20 June 2017

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Cautionary note

The forecast financial statements in this 2017–2018 Annual Plan have been prepared on the basis of the best information available at the time of preparing the accounts, including the latest available information on cost and revenue forecasts.

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

The purpose of this plan is to inform the community on the spending priorities outlined in the plan, and may not be appropriate for any other purpose.

Mayor's Foreword



When I wrote my first introduction to an Annual Plan three years ago, we had only just started ‘opening the books’ so everyone could see the true state of our finances.

We had an unresolved gap in the anticipated spend on horizontal infrastructure (roads and pipes), commitments in terms of the cost-sharing agreement that needed to be funded, and fewer ratepayers. There were enormous unbudgeted costs associated with regaining our accreditation as a Building Consent Authority, and then we had the floods, leading to further unbudgeted spending that needed to be addressed.

This year's Annual Plan enables us to build a platform. I am determined that this term we get ourselves on a stable footing as a Council, so we become financially resilient to unexpected challenges in the future. It is also important we keep the momentum behind the city's regeneration going.

For the first time in recent years, more than half the Council's \$520 million works programme is already committed to major projects, such as the Town Hall, the New Central Library, the Metro Sports Facility and other significant community assets.

In response to public feedback, we have set some new priorities and, in some cases, adjusted when we plan to spend money on projects in our works programme – but we are still aiming to complete essential projects within their scheduled timeframes.

The changes made include additional budgeting for the Port Hills fire recovery, employing extra staff for upkeep of urban parks, establishing a Christchurch Biodiversity Fund, and trialling a free-entry scheme for pre-schoolers visiting Council swimming pools.

To account for these changes and others, the Council has budgeted an additional \$4.4 million in the final 2017–18 Annual Plan. It also includes a slightly lower-than-proposed average rates increase of 5.46 per cent, down from the 5.5 per cent increase put forward for public feedback.

The next step will be the development of the Long Term Plan 2018–28, which will include the 30-year infrastructure strategy. This will enable us to consider the transition from SCIRT and its impact on both asset management and the capital programme.

A handwritten signature in black ink, which appears to read 'Lianne Dalziel'. The signature is written in a cursive style and is positioned above a horizontal line.

Lianne Dalziel
Mayor of Christchurch

Financial Overview

Financial Overview

This section outlines key differences between the 2017/18 Annual Plan and what was proposed in the 2015-25 Amended Long Term Plan (LTP).

The capital release programme as set out in the LTP has been changed reflecting the Council decision not to sell City Care Limited or other Council Controlled Organisations. Of the remaining \$400 million of capital release planned in the LTP, CCHL now plans to provide \$140 million p.a. over the next two years with the Council borrowing the remaining \$120 million. Higher CCHL dividends are supporting the Council's funding of this extra debt. The borrowing mix between the parties ensures prudent borrowing levels for both the Council and CCHL.

The capital programme has been further smoothed over the next three to five years to ensure that the programme is both financially sustainable and aligned with Council's ability to deliver. This has substantially reduced Council's need to borrow in this Annual Plan year. As a result proposed new borrowing in 2017/18 is \$114 million lower than the LTP.

The proposed average rates increase to existing ratepayers of 5.46% is slightly higher than the 5.0% forecast in the LTP. 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.

The table below shows the total funding requirements for the Council for 2017/18 and the variance from that outlined in the LTP. Notes to the table are in section 2. Key changes to the financial statements since the draft are reflected and explained below.

Operational

Implementation of the Port Hills recovery plan following the February fires (\$949,000) along with \$345,000 of capital expenditure.

\$410,000 for three additional park rangers and additional parks and playgrounds reactive maintenance.

Additional insurance premiums and fire service levies (\$317,000)

\$200,000 for a Christchurch Biodiversity Fund to provide financial assistance to landowners to maintain and enhance indigenous biodiversity.

Additional major events funding of \$200,000.

District Plan Review Court of Appeal costs (\$150,000)

\$80,000 to cover a trial period of free entry for pre-schoolers (one accompanying adult currently has free entry) and holders of green prescriptions to any Council swimming pool between 9am and 3pm on school days from September 2017 to April 2018.

Capital

The Nurses Chapel repair, Scarborough Park renewal, work on Stanley Park, Estuary Edge 360 Trail development, and parking meter upgrades have been brought forward to 2017/18.

New public toilets at Harrington Park (\$115,000)

Three additional school speed zones (\$123,000)

- Funding for continuation of the smart cities programme which targets new "sensing" technologies offering real-time information about issues like traffic congestion, water quality and air pollution (\$0.6 million operational and \$0.9 million capital)
- Funding towards the running costs of the City Foundation (\$0.6 million), an independent foundation with a purpose to drive co-ordinated fundraising for the City
- Creation of an innovation and sustainability fund (\$0.5 million), a grant fund administered by the Innovation and Sustainability Committee
- An adjustment to account for the Council staff employed to service Vbase facilities and functions (\$7.7 million). This is offset by a recovery under Revenue
- Deferral of a \$6.4 million grant to the Canterbury Museum Trust redevelopment project
- Interest expense \$7.4 million higher. Most of this relates to higher on-lending to subsidiaries which is offset by higher interest revenue

Depreciation

Depreciation expense is charged on a straight line basis on both operational and infrastructure assets. Note though that we do not rate for depreciation, rather we rate for the renewal and replacement of existing assets. In 2017/18 we will rate for \$116.6 million of renewals which is consistent with the Financial Strategy.

Revenue

Our primary source of revenue is property-based rates, although earthquake rebuild recoveries continue to be a major funding source throughout the rebuild. A brief explanation of each source of

revenue is included in the Funding Impact Statement rating policy section.

Significant changes from the LTP are:

- Additional Housing revenues of \$1 million due to availability of additional units and the Otautahi Community Trust's ability to access rental subsidies
- Additional volume related consenting revenues of \$1.9 million
- Reduced pools revenue of \$2.5 million, primarily due to the planned closure for maintenance of Pioneer and Jellie Park pools
- Recognition of recoveries from Vbase for Council staff employed (\$7.7 million)
- A \$60 million reduction in the CCHL capital release as mentioned above
- An increased normal dividend from CCHL of \$14.3 million partly due to lower capital release requirements for CCHL. This is funding the additional debt that Council is incurring under the amended capital release programme
- Additional interest revenue from CCHL onlending (\$4.5 million)
- Changes to the timing of receipt of NZTA subsidies for Earthquake rebuild and other capital works due to changed project timing (\$24 million)
- Removal of philanthropic capital funding for the new Central library (\$10 million)

Surplus, operating deficits, and sustainability

The Annual Plan for 2017/18 shows an accounting surplus of \$176.2 million before revaluations of \$58.4 million. Under accounting standards Council is required to show all revenue, including earthquake-related recoveries from central Government and NZ Transport Agency, as income

for the year. However, some of these recoveries reimburse Council for rebuild expenditure.

After adjusting for these capital revenues we're budgeting for a balanced budget in the 2017/18 year.

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. In 2017/18 the funding requirements are significantly lower than forecast in the LTP due to the deferral of capital expenditure.

Borrowing

The Annual Plan includes new borrowing in 2017/18 of \$88.5 million, a decrease of \$113.8 million on the LTP, primarily due to the revised capital programme.

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.

Capital programme expenditure

We plan to invest \$493.6 million in the capital programme in 2017/18, a reduction of \$146.4 million from the Long Term Plan. \$58.8 million of this relates to a net reduction in projects expected to be carried forward from 2016/17 due to higher expected delivery in that year and more appropriate rephasing of uncompleted work at the end of 2015/16.

Significant decreased spend in 2017/18 compared to the LTP relates to:

- Sumner - Lyttelton Road Corridor rebuild programme (\$24.9 million) - 2017/18 budget deferred to reflect likely spend. This programme is underway and the budget change reflects deferral of programme contingency and future year works. No change to planned outcomes
- Metro Sports Facility (\$18.5 million) - terms of the development agreement are not yet finalised so final cash flow requirements for Council's \$147 million contribution are not available. The LTP budget has been rephased to reflect the delayed start but within the original timed completion year
- New Akaroa Wastewater Treatment Plant - required to meet future consent terms (\$14.6 million) - deferred due to the need to address land and consenting issues but still planned in later years to achieve outcomes. Akaroa has a functioning wastewater system that will continue until the new plant is in service
- Christchurch Wastewater Treatment Plant earthquake repairs programme (\$14.1 million) - initially delayed pending insurance settlement, programme budget now rephased to reflect delivery schedule. These works do not impact the services delivered from the plant but relate to the on-site facility repairs
- Roads and Footpath Renewals (\$11.6 million) - this is largely moved to 2018/19 but still maintains \$17.5 million for the Annual Plan year

- Intersection improvement and master plan programmes (\$11 million) - phased over several years to support affordability of the overall programme while still progressing with committed works
- Performing Arts Precinct (\$10.3 million) - budget shift between 2017/18 and 2018/19. The next stage of this cost share project is still unclear. \$7.9 million remains in 2017/18 to enable commencement of work
- Canterbury Provincial Chambers and Old Municipal Chambers (\$8.6 million) - deferred until greater certainty of restoration and funding. No impact on current levels of service
- An Accessible City projects (\$8m) - minor deferral within the overall programme in the LTP
- Cost Share Agreement balance of Parking replacement (\$6.3 million) - requirements are not yet defined so budget has been deferred until there is more certainty on what this will be allocated to. Does not impact current plans
- Jellie Park/Pioneer Recreation and Sport Centres earthquake repairs (\$4.3 million) - budgets rephased between 2017/18 and 2018/19 to reflect delivery schedule but no change to final completion date

Significant increased spend in 2017/18 compared to the LTP relates to:

- New Central Library /Knowledge Centre (\$18.9 million) - brought forward to reflect contracted

completion date which was not finalised at the time of the LTP

- Northern Arterial extension and Cranford Street upgrade (\$16.7 million) - brought forward to reflect Council works being delivered under the NZTA Christchurch Northern Corridor programme
- QEII (Eastern) Recreation and Sport Centre (\$11.7 million) - brought forward to reflect construction timeline which was not finalised at the time of the LTP
- Dudley Creek (\$10 million) - 2015/16 budget carried forward to complete work
- New Brighton Hot Water Pools (\$7.3 million) - new revitalisation project

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 within the Financial Prudence Benchmarks section within this document. The Council anticipates staying well within its financial ratio limits for 2017/18.

Section 2 – Notes to Financial Overview

Annual Plan 2016/17	Note 1 Operating Expenditure	Long Term Plan 2017/18	Annual Plan 2017/18	Variance to LTP
\$000				
30,955	Community services	30,665	31,566	901
15,024	Economic development	14,924	14,110	(814)
5,157	Flood protection and control works	2,540	873	(1,667)
4,154	Heritage protection and policy	4,167	4,200	33
23,746	Housing	16,659	26,981	10,322
60,426	Libraries, arts and culture	63,161	58,953	(4,208)
525	Natural environment	538	522	(16)
37,751	Parks and open spaces	35,938	38,281	2,343
45,548	Refuse minimisation and disposal	46,780	46,384	(396)
66,531	Regulation and enforcement	57,311	58,503	1,192
106,745	Roads and footpaths	109,828	110,268	440
80,941	Sewerage collection, treatment and disposal	80,882	88,735	7,853
38,342	Sport and recreation	40,095	40,302	207
24,229	Stormwater drainage	28,887	34,419	5,532
24,944	Strategic governance	24,569	23,995	(574)
12,576	Strategic policy and planning	12,284	13,843	1,559
21,103	Transport	22,603	22,587	(16)
45,258	Water supply	45,613	49,027	3,414
70,677	Corporate	59,918	89,716	29,798
714,632	Total group of activity expenditure	697,362	753,265	55,903
189,484	Less depreciation (non cash)	208,239	214,001	5,762
78,051	Less interest expense shown separately	82,547	89,978	7,431
447,097	Operating expenditure	406,576	449,286	42,710

Note in the LTP **Community services** was called **Resilient communities**.

Increased **Housing** expenditure relates to earthquake repairs.

The increase in **Corporate** mainly relates to the removal or reallocation of \$15.3 million of unspecified savings included in the LTP, an \$8 million accounting recognition of staff costs for Vbase operations and \$7.4 million for increased interest expense. The Vbase costs are offset by additional **Corporate** revenue (Note 3)

Annual Plan 2016/17	Note 2 Capital Programme	Long Term Plan 2017/18	Annual Plan 2017/18	Variance to LTP	Expenditure Category		
					Renewals & Replacements	Improved LOS	Increase Demand
		\$000					
13,800	Community services	5,388	7,117	1,729	5,563	1,554	-
-	- Economic development	-	-	-	-	-	-
13,296	Flood protection	20,911	20,083	(828)	13,780	2	6,301
7,297	Heritage protection and policy	11,453	5,146	(6,307)	4,099	1,047	-
3,782	Housing	3,434	6,148	2,714	6,148	-	-
33,133	Libraries, arts and culture	42,268	63,271	21,003	62,952	35	284
-	- Natural environment	-	-	-	-	-	-
12,554	Parks and open spaces	24,553	28,032	3,479	15,566	7,595	4,871
977	Refuse minimisation and disposal	830	768	(62)	743	25	-
26	Regulation and enforcement	11	10	(1)	10	-	-
118,697	Roads and footpaths	123,297	73,247	(50,050)	48,458	6,370	18,419
113,945	Sewerage collection, treatment and disposal	75,511	40,461	(35,050)	20,952	8,323	11,186
69,912	Sport and recreation	75,775	67,610	(8,165)	46,209	10,550	10,851
62,349	Stormwater drainage	67,925	72,216	4,291	71,814	377	25
-	- Strategic governance	-	606	606	606	-	-
150	Strategic policy and planning	332	930	598	-	600	330
32,115	Transport	74,584	71,511	(3,073)	23,640	47,871	-
23,675	Water supply	27,370	21,067	(6,303)	10,220	2,301	8,546
29,822	Corporate	86,392	15,418	(70,974)	(17,693)	11,693	21,418
535,530	Total capital programme	640,034	493,641	(146,393)	313,067	98,343	82,231

Corporate Renewals and Replacements includes provision for \$46.4 million of unspecified net carry forwards.

Note 3

Transfers to Reserves

5,341	Interest credited to special funds and reserves	5,333	4,513	(820)
-	- Housing cash operating result	3,170	-	(3,170)
22	Dog control cash operating result	73	311	238
66	Burwood Landfill capping contribution	66	68	2
250	Flood defence fund	250	250	-
5,679		8,892	5,142	(3,750)

Annual Plan 2016/17	Note 4 Interest Expense	Long Term Plan 2017/18	Annual Plan 2017/18	Variance to LTP
		\$000		
51,640	General borrowing	57,012	58,980	1,968
8,458	Equity investments	8,299	8,666	367
17,953	Advances to Council organisations	17,236	22,332	5,096
78,051		82,547	89,978	7,431

*Note the LTP comparative interest split was incorrect in the Amended LTP and has been restated

**Note 5
Debt Repayment provided for**

32,269	Ratepayer funded loans	59,794	47,708	(12,086)
-	Housing	-	-	-
32,269		59,794	47,708	(12,086)

**Note 6
Fees, Charges and Operational Subsidies**

1,294	Community services	1,322	1,035	(287)
150	Economic development	153	138	(15)
-	Flood protection and control works	-	-	-
-	Heritage protection and policy	-	-	-
12,532	Housing	12,109	11,976	(133)
3,156	Libraries, arts and culture	3,371	2,600	(771)
86	Natural environment	88	88	-
2,330	Parks and open spaces	2,376	2,833	457
12,076	Refuse minimisation and disposal	11,919	11,695	(224)
49,549	Regulation and enforcement	46,897	48,726	1,829
13,581	Roads and footpaths	13,252	13,530	278
4,836	Sewerage collection, treatment and disposal	4,806	5,804	998
13,251	Sport and recreation	13,620	11,000	(2,620)
20	Stormwater drainage	21	21	-
911	Strategic governance	172	172	-
581	Strategic policy and planning	465	556	91
12,854	Transport	13,664	15,205	1,541
601	Water supply	613	613	-
9,989	Corporate	8,615	17,251	8,636
137,797	Total group of activity operating revenue	133,463	143,243	9,780
1,468	Less non cash revenue	1,513	947	(566)
136,329	Fees, charges and operational subsidies	131,950	142,296	10,346

Annual Plan 2016/17	Note 7 Transfers from Reserves	Long Term Plan 2017/18	Annual Plan 2017/18	Variance to LTP
		\$000		
50	Reserves a/c - reserve purchases	326	153	(173)
3,783	Housing - net capital programme	3,353	6,148	2,795
3,707	Housing cash operating result	-	7,711	7,711
-	- Dog Account - capital programme	-	-	-
2,328	Capital endowment fund - grants	2,401	2,763	362
163,098	Debt repayment reserve	-	56,550	56,550
-	- Housing debt repayment	-	-	-
66	Burwood Landfill remediation	66	68	2
173,032		6,146	73,393	67,247

Housing cash operating result was an expected surplus in the LTP as shown in Note 3. Earthquake repairs now mean a cash reduction is planned.
Debt repayment reserve transfer utilises remaining insurance proceeds to fund the rebuild programme.

**Note 8
Asset Sales**

27	Plant and vehicle disposals	58	58	-
7,522	Surplus property sales	5,379	2,000	(3,379)
454	Surplus roading land sales	465	465	-
-	- Earthquake related property settlements	-	-	-
8,003		5,902	2,523	(3,379)

Annual Plan 2016/17	Note 9 Borrowing	Long Term Plan 2017/18	Annual Plan 2017/18	Variance to LTP
		\$000		
535,530	Capital Programme	640,034	493,641	(146,393)
9,052	Capital grants	8,878	2,778	(6,100)
25,225	Earthquake response	-	-	-
-	Operational costs	-	-	-
569,807	Total funding requirement	648,912	496,419	(152,493)
	Funding sources			
8,003	Sale of assets	5,902	2,523	(3,379)
112,756	Rates (for renewals)	117,082	116,624	(458)
350	Rates (for landfill aftercare)	359	357	(2)
105,786	Earthquake rebuild recoveries	58,643	21,334	(37,309)
166,996	Reserve drawdowns	3,745	62,920	59,175
110,000	CCHL special dividend	200,000	140,000	(60,000)
13,115	Development contributions	18,113	18,113	-
21,874	Capital grants and subsidies	42,809	46,089	3,280
538,880	Total funding available	446,653	407,960	(38,693)
30,927	Borrowing requirement	202,259	88,459	(113,800)
32,269	Less debt repayment	59,794	47,708	(12,086)
14,485	Less borrowing on behalf of subsidiaries repaid	-	-	-
(15,827)	Net change in borrowing	142,465	40,751	(101,714)
1,356,657	Opening gross debt	1,340,830	1,679,405	338,575
1,340,830	Closing gross debt	1,483,295	1,720,156	236,861

**Note 10
Rates**

414,748	Rates levied 1 July	444,041	447,423	3,382
4,072	Rates in year income per Order in Council	1,384	2,000	616
2,836	Excess water charges	2,892	3,189	297
2,244	Penalties	2,289	3,000	711
423,900		450,606	455,612	5,006

Funding Impact Statement

This Funding Impact Statement sets out the sources of operating funding Council will use to fund its activities over the 2017/18 financial year. These funding sources were developed from an analysis of the Council activities and funding requirements which is set out in the

Revenue and Financing Policy in the Amended Long Term Plan.

Changes between the Amended LTP and the 2017/18 Annual Plan are explained in the Financial Overview.

Detailed information about sources of operating and capital funding are contained in the Funding Impact Statement for the Amended Long Term Plan.

Annual Plan 2016/17		Long Term Plan 2017/18	Annual Plan 2017/18	Variance to LTP
		\$000		
Sources of operating funding				
294,968	General rates, uniform annual general charges, rates penalties	310,634	307,719	(2,915)
128,932	Targeted rates	139,972	147,893	7,921
20,802	Subsidies and grants for operating purposes	20,939	21,538	599
99,704	Fees, charges	97,347	107,400	10,053
185,138	Interest and dividends from investments	280,848	237,936	(42,912)
16,345	Local authorities fuel tax, fines, infringement fees, and other receipts	14,232	13,361	(871)
745,889	Total operating funding	863,972	835,847	(28,125)
Applications of operating funding				
401,996	Payments to staff and suppliers	368,410	408,657	40,247
78,051	Finance costs	82,547	89,978	7,431
45,101	Other operating funding applications	38,167	40,633	2,466
525,148	Total applications of operating funding	489,124	539,268	50,144
220,741	Surplus (deficit) of operating funding	374,848	296,579	(78,269)
Sources of capital funding				
20,520	Subsidies and grants for capital expenditure	41,428	44,709	3,281
13,115	Development and financial contributions	18,113	18,113	-
(15,827)	Net increase (decrease) in debt	142,465	40,751	(101,714)
8,003	Gross proceeds from sale of assets	5,902	2,523	(3,379)
-	Lump sum contributions	-	-	-
107,140	Other dedicated capital funding	60,024	22,715	(37,309)
132,951	Total sources of capital funding	267,932	128,811	(139,121)
Applications of capital funding				
428,890	Capital expenditure			
	- to replace existing assets	471,945	313,067	(158,878)
45,893	- to improve the level of service	100,214	98,343	(1,871)
60,747	- to meet additional demand	67,875	82,231	14,356
(167,353)	Net increase (decrease) in reserves	2,746	(68,251)	(70,997)
(14,485)	Net increase (decrease) of investments	-	-	-
353,692	Total applications of capital funding	642,780	425,390	(217,390)
(220,741)	Surplus (deficit) of capital funding	(374,848)	(296,579)	78,269
-	Funding balance	-	-	-

Where our funding will come from

Rates are the main source of funding for the Council's activities. In the 2017/18 financial year, the Council is proposing to collect \$455.6 million in rates 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

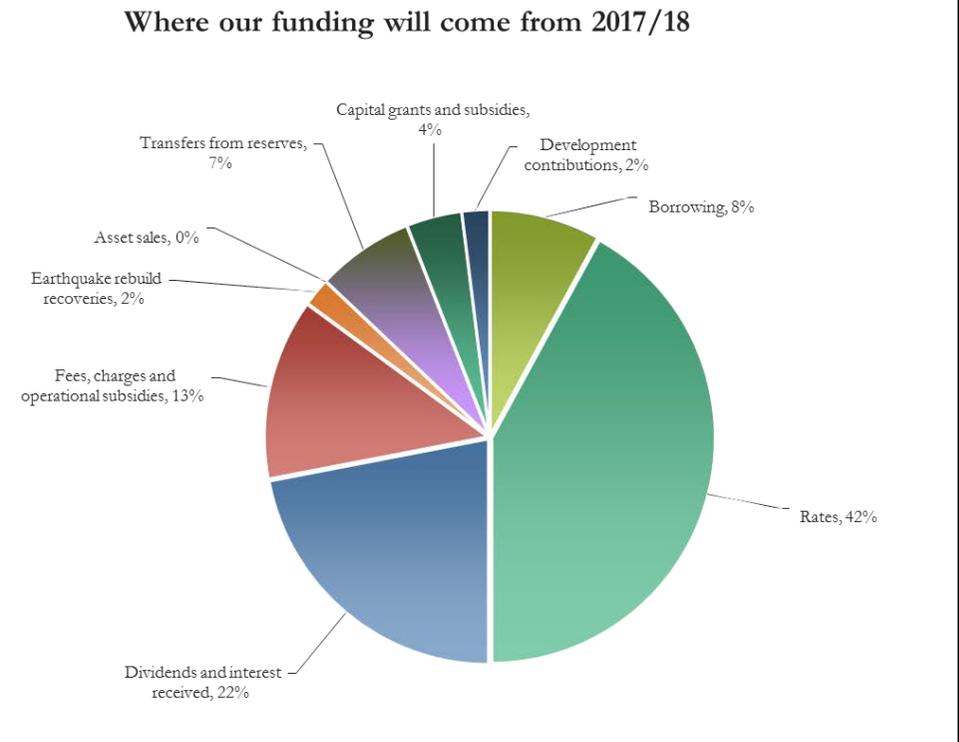
contributions, interest and dividends from subsidiaries.

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 \$55.3 million in 2017/18. This amount will decrease over the next few years as the capital release occurs.

Where our funding will come from:

<u>Funding Sources 2017/18</u>	<u>%</u>	<u>\$000</u>
Borrowing	8%	88,459
Rates	42%	455,612
Dividends and interest received	22%	237,936
Fees, charges and operational subsidies	13%	142,296
Earthquake rebuild recoveries	2%	21,334
Asset sales	0%	2,523
Transfers from reserves	7%	73,393
Capital grants and subsidies	4%	46,089
Development contributions	2%	18,113
100%		1,085,755



How capital expenditure is funded

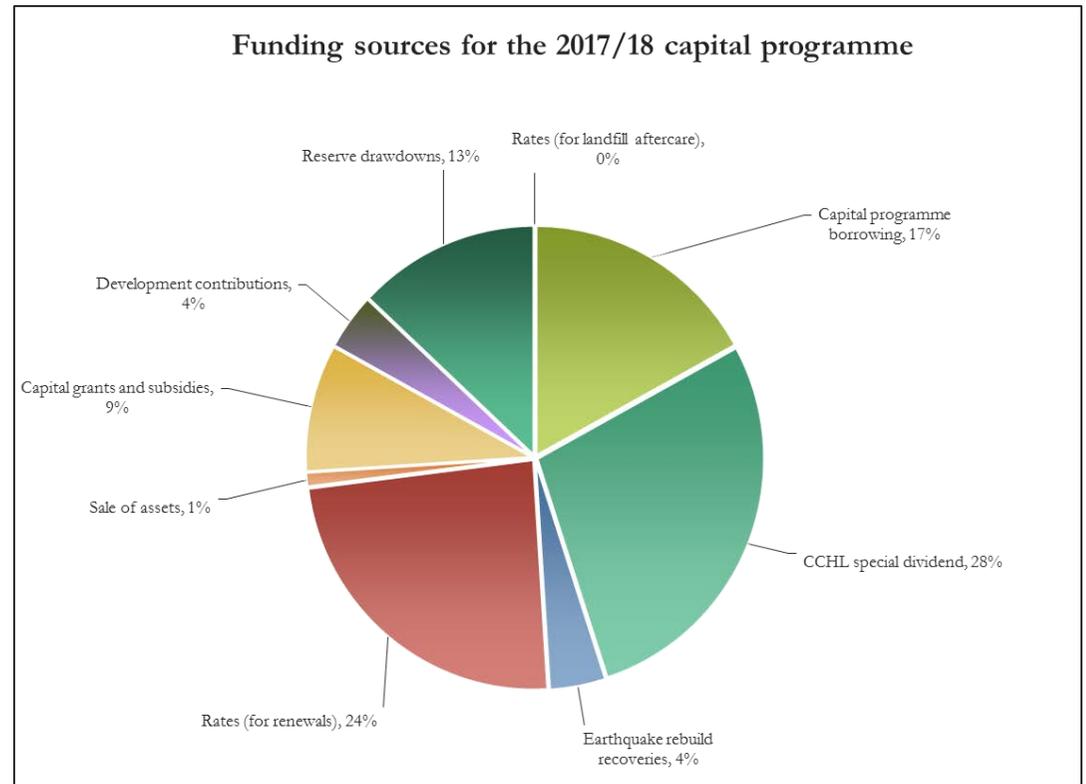
The Council will invest \$493.6 million in the city's infrastructure over the period of the 2017/18 Annual Plan.

Capital expenditure funding is a subset of the Council's total funding. The capital release by way of special dividend from CCHL makes a significant contribution in 2017/18 and in 2018/19.

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 2017/18.

How we fund our capital programme:

Funding Sources 2017/18	%	\$000
Capital programme borrowing	17%	85,681
CCHL special dividend	28%	140,000
Earthquake rebuild recoveries	4%	21,334
Rates (for renewals)	24%	116,624
Sale of assets	1%	2,523
Capital grants and subsidies	9%	46,089
Development contributions	4%	18,113
Reserve drawdowns	13%	62,920
Rates (for landfill aftercare)	0%	357
	100%	493,641



Where your rates go

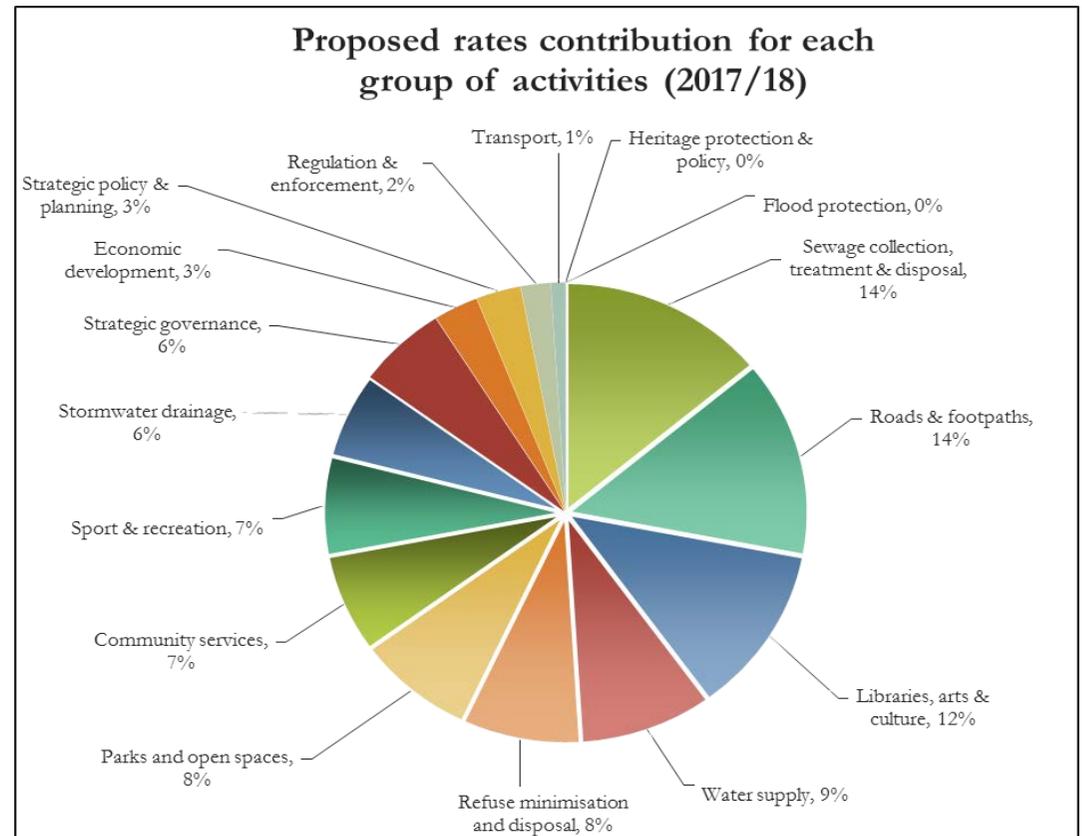
In 2017/18 the Council relies on rates for about 50 per cent of its income and is proposing to collect \$455.6 million (GST exclusive) in rates. This represents an average increase in rates of 5.46 per cent to existing ratepayers.

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 2017/18 and how rates contribute to these activities:

How your rates will be spent 2017/18:

Group of Activities	Cents per dollar of Rates	Average Residential Rates / week
Sewage collection, treatment & disposal	13.9c	\$6.68
Roads & footpaths	13.7c	\$6.58
Libraries, arts & culture	12.8c	\$6.15
Water supply	8.7c	\$4.18
Refuse minimisation and disposal	7.9c	\$3.80
Parks and open spaces	7.7c	\$3.70
Community services	6.6c	\$3.17
Sport & recreation	6.6c	\$3.17
Stormwater drainage	6.2c	\$2.98
Strategic governance	5.6c	\$2.69
Economic development	3.1c	\$1.49
Strategic policy & planning	3.0c	\$1.44
Regulation & enforcement	2.3c	\$1.11
Transport	1.0c	\$0.48
Heritage protection & policy	0.5c	\$0.24
Flood protection	0.4c	\$0.19
	100c	\$48.05



Rating Information

The total rates required to be assessed on 1 July 2017 is \$447.423 million (excluding GST). Three 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 \$3.2 million (excluding GST) in 2017/18.
- 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 \$3.0 million in 2017/18.

- Changes in capital values during the year – Under a 2012 earthquake-related Order in Council, rates charges for individual properties must be adjusted during the financial year to reflect any capital value change arising from subdivision, demolition, or substantial construction work; the impact of these adjustments on rates collected is

excluded from the table because it is dependent on the extent of subdivision, demolition, and construction activity during the year. The net impact on rates of these adjustments is budgeted to be revenue of \$2.0 million (excluding GST) in 2017/18.

The rates assessed on 1 July 2017 are based on the following (figures include non-rateable properties, as they are still liable for certain rates):

	As at 30 June 2017:
Projected number of rating units	174,700
Projected total capital value of rating units	\$98.1 billion
Projected total land value of rating units	\$45.7 billion

The resultant rates to be assessed are as follows:

Table of Rates Collected (incl GST)

	2017/18 Annual Plan \$000
Rates Collected	
General Rate	327,589
Uniform Annual General Charge	20,537
Targeted Rates	
Water Supply	
Full Charge	38,144
Half Charge	733
Restricted Supply	151
Excess Water ¹	-
Fire Service Connection	119
Land Drainage	32,161
Sewerage	68,242
Waste Minimisation	23,365
Active Travel	3,494
	514,536
Including GST of	67,113
Total Excluding GST	447,423

¹ *Excess Water depends on actual volume 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 replace the previous 2013 valuations, and will be used as the basis of our rates calculations from 1 July 2017 until 30 June 2020.

Re-assessing rates within the rating year

The Canterbury Earthquake (Rating) Order 2012 allows the Council to re-assess rates on properties as the value of that property changes throughout the year due to demolition, new building, or subdivision. This means that, as a property is demolished, improved, or subdivided, rates are reassessed on the new Capital Value from the first of the following month. This Order will expire on 1 July 2018.

Inspection of rates information

The capital values, the District Valuation Roll, and the Rating Information Database information, along with liability for current-year rates for each rating unit are 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 2017/18

All of the rates and amounts set out in this document are proposed to apply to the rating year commencing 1 July 2017 and ending 30 June 2018, and include GST of 15 percent.

General rates

The general rate is set on capital values on a differential basis under the Local Government (Rating) Act 2002.

Purpose of general rate:

The general rates, including the Uniform Annual General Charge (UAGC), provide for the majority of the total rate requirement of the Council, being the net rate requirement after targeted rates are determined. The general rates (including the UAGC) therefore fund all activities of the Council except to the extent they are funded by targeted rates and 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 administered by the Council, 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 City Plan administered by the Council and situated outside the sewered area, 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 and any parts of the proposed Replacement District Plan.

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

Differential category	Indicative Rates (cents / \$)	Differential factor	Revenue (\$000)
Standard	0.298450	1.000	221,599
Business	0.495427	1.660	99,085
Remote Rural	0.223838	0.750	6,905

Uniform Annual General Charge (UAGC)

A portion of the general rate is assessed as a UAGC, which is set as a fixed amount per separately-used or inhabited part of a rating unit (as defined below). This is not based on a calculation of part of any activity costs but is assessed to be a reasonable amount to charge.

A separately used or inhabited part of a rating unit 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;
 - separately leased commercial areas even though they may share a reception.

The UAGC is set under section 15(1)(b) of the Local Government (Rating) Act 2002.

Purpose of the UAGC:

The uniform charge modifies the impact of rating on a city-wide basis ensuring 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.

Multiple Uniform Annual General Charge per rating unit

The Council will charge multiple uniform charges against each separately-used or inhabited part of a rating unit provided such UAGC is not subject to a rate remission under the policy.

Uniform Annual General Charge (UAGC) for common usage rating units

Section 20 of the Act precludes the Council from charging UAGCs where contiguous land is in common usage and in the same ownership. In addition, Council has resolved on a remission policy that will allow it to remit the additional UAGCs on contiguous land in common usage where the rating units are not in the same ownership name.

Also, remission of the charge will be considered where Council has determined that a building consent will not be issued for the primary use of the land (under the City Plan).

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

Category	Indicative Rates (\$)	Revenue (\$000)
SUIP	117.56	20,537

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.

For all targeted rates except the Active Travel targeted rate, the rate is not uniformly imposed on all rating units, but only on those rating units that either receive the specified service or are located within the specified geographic area. The definition and objective of each of the Targeted rates is described below.

Water Supply Targeted Rate – full charge and half charge:

The purpose of this rate is to (in conjunction with the separate targeted rates for Restricted Water Supply, Fire Connection, and Excess Water Supply described below) 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 to which water is supplied through the on-demand water reticulation system. The half charge is assessed on rating units which are serviceable, i.e. situated within 100 metres of any part of the on-demand water reticulation system, but which are not connected to that system.

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	0.040580	1.00	38,144
Serviceable	0.020290	0.50	733

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 receiving a restricted water supply. It is assessed on every rating unit receiving the standard level of 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	151

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	119

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	0.75	3,667

Rating units having a residential supply as defined in the Water Supply, Wastewater and Stormwater Bylaw 2014 (i.e. non-commercial consumers being

principally residential single units on a rating unit) will not be charged an excess water supply targeted rate.

Consumers having a commercial water supply as defined in the Water Supply, Wastewater and Stormwater Bylaw 2014 are the liable rating units for this rate. Liable rating units also include water supplied to:

- (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

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

The water allowance for each property is effectively the amount of water already paid for under the Water Supply Targeted Rate - ie. 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 meters 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 is that of the current land drainage area extended to include all developed land within the city or where there is a land drainage service and also includes:

- the areas of Banks Peninsula zoned:
 - Akaroa Hillslopes
 - Boat Harbour
 - industrial
 - Lyttelton Port
 - Papakaiaanga
 - recreation reserve
 - residential
 - residential conservation
 - small settlement
 - town centre
- those Land Drainage areas in Okains Bay and Purau that have been charged Land Drainage Targeted Rates

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	0.034435	32,161

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 which is in the serviced area.

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	0.069581	68,242

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 Full Charge is assessed on every separately used or inhabited part of a rating unit, as defined by the UAGC definition, in the serviced area.

The charge will be made to non-rateable rating units where the service is provided.

The charge will not be made to rating units in the serviced area which do not receive the service. These include:

- rating units (land) on which a UAGC is not made,
- 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).

Where ratepayers elect and Council agrees, additional levels of service may be provided. Each additional level of service will be rated at the Full Charge and will be invoiced separately (per the Fees & Charges Schedule).

For rating units outside the kerbside collection area, where a limited depot collection service is available, a uniform targeted rate of 75% of the full rate will be made (referred to as a “part charge”).

Liability for the Waste Minimisation Targeted Rate full charge and part charge is calculated as a uniform amount for each separately used or inhabited part of a rating unit receiving service.

Categories	Indicative Rates (\$)	Revenue (\$000)
Full charge	144.83	23,173
Part charge	108.63	192

Active Travel Targeted Rate

The purpose of this rate is to contribute to the operating cost of the Active Travel Programme (and particularly the cycleways projects).

The charge is assessed on every separately used or inhabited part of a rating unit, as defined by the UAGC definition, within 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	3,494

Indicative rates

The following tables show Christchurch City Council rates in 2016/17 and 2017/18 for a range of property values.

Notes:

- Rates in 2016/17 were based on 2013 Rating Valuations, but new 2016 valuations will be used in 2017/18.
- The average percentage change in rates charges is indicated for each sector. However, the actual rates change experienced by an individual property will also depend on the number of Targeted Rates being applied and how its own Rating Valuation has changed compared with other valuations across the District.
- Rates figures include GST at 15%, but do not include Environment Canterbury's Regional Council rates (which Christchurch City Council collects on their behalf), or any late payment penalties or excess water charges that might be incurred during the year.

Standard General Rate (includes residential houses and sections)

- The average 2016 Rating Value in this sector is \$488,340 (or \$500,229 if vacant sections are excluded). This is 7.2% higher than the old 2013 valuations for this sector, compared with a 9.1% valuation increase for the District as a whole.
- The average annual rates charge in this sector is \$2,445.96 (\$2,498.63 if vacant sections are excluded). This is 3.9% higher than in 2016/17.
- The average rates increase is lower than the overall average increase, because this sector's Rating Valuations rose by less than the District-wide average – i.e. this sector makes up a slightly lower proportion of the District's total value than previously, so its share of total rates should be slightly lower.
- The table assumes that full Targeted Rates are charged for water supply, sewerage, land drainage, and waste minimisation

Rates in 2017/18	
CV	Rates
200,000	\$1,168.48
400,000	\$2,054.57
500,000	\$2,497.62
600,000	\$2,940.67
700,000	\$3,383.71
800,000	\$3,826.76
900,000	\$4,269.80
1,000,000	\$4,712.85
2,000,000	\$9,143.31

Business General Rate

- The average 2016 Rating Value in this sector is \$1,647,520. This is 10.6% higher than the old 2013 valuations for this sector, compared with a 9.1% valuation increase for the District as a whole.
- The average annual rates charge in this sector is \$10,826.90. This is 6.2% higher than in 2016/17.
- The average rates increase is higher than the overall average increase, because this sector's Rating Valuations rose by more than the District-wide average – i.e. this sector makes up a somewhat greater proportion of the District's total value than previously, so its share of total rates should be somewhat higher.
- The table assumes that full Targeted Rates are charged for water supply (other than excess water), sewerage, land drainage, and waste minimisation

Rates in 2017/18	
CV	Rates
200,000	\$1,562.44
400,000	\$2,842.48
600,000	\$4,122.53
700,000	\$4,762.55
800,000	\$5,402.57
900,000	\$6,042.60
1,000,000	\$6,682.62
2,000,000	\$13,082.85
5,000,000	\$32,283.54

Remote Rural General Rate

- The average 2016 Rating Value in this sector is \$952,237. This is 3.4% higher than the old 2013 valuations for this sector, compared with a 9.1% valuation increase for the District as a whole.
- The average annual rates charge in this sector is \$2,377.66. This is 2.7% *lower* than in 2016/17.
- Average rates have fallen because this sector's Rating Valuations rose by less than the District-wide average – i.e. this sector makes up a lesser proportion of the District's total value than previously, so its share of total rates should be lower.
- The table assumes that full Targeted Rates are NOT charged for water supply, sewerage, or land drainage, and that the part-charge applies for waste minimisation

Rates in 2017/18	
CV	Rates
200,000	\$693.87
400,000	\$1,141.54
600,000	\$1,589.22
700,000	\$1,813.06
800,000	\$2,036.89
900,000	\$2,260.73
1,000,000	\$2,484.57
2,000,000	\$4,722.95
3,000,000	\$6,961.33

Financial Prudence Benchmarks

Annual plan disclosure statement for year
ending 30 June 2018

What is the purpose of this statement?

The purpose of this statement is to disclose the Council's planned financial performance in relation to various benchmarks to enable the assessment of whether the Council is prudently managing its revenues, expenses, assets, liabilities and general financial dealings.

Benchmark		Planned	Met	Note
Rates affordability benchmark				1
- income (\$m)	< 455.1	455.6	No	
- increases	< 7.3%	7.5%	No	
Debt affordability benchmark (\$m)	< 2,860	1,720	Yes	2
Net debt as a percentage of equity	< 20%	9%	Yes	
Net debt as a percentage of total revenue	< 250%	116%	Yes	
Net interest as a percentage of total revenue	< 20%	7%	Yes	
Net interest as a percentage of annual rates income	< 30%	13%	Yes	
Liquidity	> 110%	145%	Yes	
Balanced budget benchmark	> 100%	120%	Yes	3
Essential services benchmark	> 100%	152%	Yes	4
Debt servicing benchmark	< 15%	10%	Yes	5

Notes

1 Rates affordability benchmark

- (1) For this benchmark -
- (a) the Council's planned rates income for the year is compared with a quantified limit on rates contained in the financial strategy included in the Council's long term plan; and
 - (b) the Council's planned rates increases for the year are compared with a quantified limit on rates increases for the year contained in the financial strategy included in the Council's long term plan.
- (2) The Council meets the rates affordability benchmark if -
- (a) its planned rates income for the year equals or is less than each quantified limit on rates; and
 - (b) its planned rates increases for the year equal or are less than each quantified limit on rates increases.
- (3) The Council has exceeded both these benchmarks for the 2017/18 year due to higher rating growth during the 2016/17 year than anticipated when the 2015-25 Long Term Plan for 2017/18 was set (\$9.5 million compared to \$8.1 million). This is largely attributable to rebuild work.

2 Debt affordability benchmark

- (1) For this benchmark, the Council's planned borrowing is compared with a quantified limit on borrowing contained in the financial strategy in the Council's long term plan.
- (2) The Council meets the debt affordability benchmark if its planned borrowing is within each quantified limit on borrowing.

3 Balanced budget benchmark

- (1) For this benchmark, the Council's planned revenue (excluding development contributions, vested assets, financial contributions, gains on derivative financial instruments and revaluations of property, plant or equipment) is presented as a proportion of its planned operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant or equipment).
- (2) The Council meets the balanced budget benchmark if its revenue equals or is greater than its operating expenses.

4 Essential services benchmark

- (1) For this benchmark, the Council's planned capital expenditure on network services is

- presented as a proportion of expected depreciation on network services.
- (2) 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.

5 Debt servicing benchmark

- (1) For this benchmark, the Council's planned borrowing costs are presented as a proportion of planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments and revaluations of property, plant or equipment).
- (2) Because Statistics New Zealand projects that the Council's population will grow faster than the national population growth rate, it meets the debt servicing benchmark if it's planned borrowing costs equal or are less than 15% of its planned revenue.

The Council is required to include this statement in its annual 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

Capital Programme

Christchurch City Council

Planned Capital Programme Summary by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	Planned 2017/18
Day-to-Day				
	Corporate			
		Corporate Support	Growth	21,418
			Internal	1,453
		Facilities & Infrastructure Rebuild	Internal	56
		Information Technology	Increased Levels of Service	468
			Internal	14,743
	Housing			
		Housing	Core	5,094
	Stormwater Drainage			
		Stormwater Drainage	Core	2,536
			Growth	25
			Increased Levels of Service	65
	Strategic Planning			
		Strategic Policy & Planning	Growth	330
			New Services	600
	Transport			
		Parking	Core	770
			New Services	38
		Public Transport Infrastructure	Core	348
			Increased Levels of Service	1,296

Christchurch City Council

Planned Capital Programme Summary by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	Planned 2017/18
		Major Cycleways	Core	200
			Increased Levels of Service	45,888
			New Services	400
	Water Supply	Water Supply (combining water conservation)	Committed	2,785
			Core	9,408
			Growth	8,546
			Legal	23
	Parks and Open Spaces	Cemeteries	Core	458
			Growth	743
		Garden & Heritage Parks	Core	1,018
			Increased Levels of Service	260
			Legal	19
		Harbours & Marine Structures	Core	869
		Neighbourhood Parks	Core	1,863
			Growth	3,746
			New Services	137
		Regional Parks	Core	889
			Increased Levels of Service	914
		Rural Fire Management	Core	7

Christchurch City Council

Planned Capital Programme Summary by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	Planned 2017/18
	Roads and Footpaths			
		Roads & Footpaths	Core	15,302
			Growth	18,208
			Increased Levels of Service	6,869
			New Services	220
	Sewage Collection, Treatment and Disposal			
		Wastewater Collection	Committed	10,348
			Core	7,786
			Growth	1,247
			Increased Levels of Service	18
		Wastewater Treatment & Disposal	Legal	1,567
			Core	1,332
			Legal	8,741
	Arts and Culture			
		Libraries	Core	5,800
		Christchurch Art Gallery	Core	586
			Increased Levels of Service	2
	Regulation and Enforcement			
		Regulatory Compliance, Licencing and Registration	Core	10

Christchurch City Council

Planned Capital Programme Summary by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	Planned 2017/18
	Sports and Recreation			
		Sports Parks	Core	2,960
			Growth	221
			New Services	595
		Recreation and Sports Facilities	Core	3,142
			Growth	2,492
			Increased Levels of Service	6,769
			New Services	8,765
	Heritage Protection and Policy			
		Heritage Protection	Increased Levels of Service	1,047
	Flood Protection and Control Works			
		Flood Protection & Control Works	Committed	936
			Core	259
			Growth	6,229
	Refuse Minimisation and Disposal			
		Residual Waste Collection & Disposal	Core	768
	Strategic Governance			
		Public Participation in Community and City Governance	Core	61
			Increased Levels of Service	545

Christchurch City Council

Planned Capital Programme Summary by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	Planned 2017/18
	Community Services			
		Community Facilities	Core	807
			Increased Levels of Service	1,372
		Events & Festivals	Core	168
		Civil Defence Emergency Mgmt	Committed	182
			Core	115
Day-to-Day Total				242,882
Facility Rebuilds				
	Corporate			
		Corporate Investments	Committed	44,540
		Corporate Support	Committed	7,891
			Core	756
	Housing			
		Housing	Core	1,053
	Transport			
		Parking	Committed	21,381
		Public Transport Infrastructure	Increased Levels of Service	320
	Parks and Open Spaces			
		Neighbourhood Parks	Increased Levels of Service	6,400
		Parks & Open Spaces	Core	867

Christchurch City Council

Planned Capital Programme Summary by Activity

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Portfolio	Group of Activities	Activity	Category	Planned 2017/18
	Roads and Footpaths			
		Roads & Footpaths	Increased Levels of Service	6,620
	Arts and Culture			
		Libraries	Committed	1,317
			Core	55,535
		Museums	Core	31
	Sports and Recreation			
		Recreation and Sports Facilities	Core	42,665
	Heritage Protection and Policy			
		Heritage Protection	Core	4,099
	Community Services			
		Community Facilities	Core	4,466
Facility Rebuilds Total				197,941
Infrastructure Rebuild				
	Stormwater Drainage			
		Stormwater Drainage	Core	66,588
			Increased Levels of Service	3,003

Christchurch City Council

Planned Capital Programme Summary by Activity

			(\$000)	
Portfolio	Group of Activities	Activity	Category	Planned 2017/18
	Water Supply			
		Water Supply (combining water conservation)	Core	306
	Parks and Open Spaces			
		Parks & Open Spaces	Core	10,719
	Roads and Footpaths			
		Roads & Footpaths	Core	24,964
			Legal	1,063
	Sewage Collection, Treatment and Disposal			
		Wastewater Treatment & Disposal	Core	9,428
	Flood Protection and Control Works			
		Flood Protection & Control Works	Core	12,658
Infrastructure Rebuild Total				128,729
Total				569,552
Unspecified carry forwards and rounding differences				(46,415)
Planned Capital Delivery				523,137
Less vBase funding of Town Hall rebuild				(29,496)
Total Council capital funding				493,641

Christchurch City Council

Planned Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
Day-to-Day						
	Corporate					
		Corporate Support	Growth	67	Strategic Land Acquisitions Rolling Package	29,075
				69	SLP Land Value Offset Rolling Package	(7,657)
			Internal	445	Fleet and Plant Rolling Package - Asset Purchases	573
				451	Surplus Property Development Rolling Package	121
				462	Corporate Property Rolling Package - R&R	759
		Facilities & Infrastructure Rebuild				
			Internal	446	Digital Survey Equipment Rolling Package - Replacement & Renewal	56
		Information Technology	Increased Levels of Service			
				32585	Enterprise Mobility	438
				38385	Web Analytics	30
			Internal	434	IT BusSolutions Delivery Programme	4,247
				435	IT MidLevel Enhancement Programme	2,686
				436	IT Renewals and Replacements Programme	1,804
				20972	My Council - Pathway Integration	194
				20993	Organisational and Workforce Performance	1,494
				33623	Health and Safety Management Project	130
				32588	My Council - Cash Receipting	1,467
				35260	Transport Contract Management	348

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				35191	Citizen Engagement and Consultation	50
				35060	Customer & Community Software Upgrade Bundle #1	70
				34945	Windows 10 Deployment	190
				34933	Spatial Programme - Foundation Architecture	1,043
				35124	Integration - Application Integration	87
				35457	I & I Data Flow Automation - Notice of Sale Phase Two	88
				35099	Council Voice Upgrade	20
				35176	Advancing Asset Management IT Bundle	304
				35061	Libraries Windows 10 Upgrade	216
				37071	City Services Software Upgrade Bundle III	155
				41269	Common Business SAP Enhancements Bundle III	130
				41270	InfoCouncil Upgrade 17	20
					Corporate Total	38,138
					Housing	
		Housing	Core			
				452	Owner Occupier Housing - Purchases Back Rolling Project	151
				454	BAU - Capital Expenditure - Planned Capital Replacements (1)	4,319
				29860	BAU - Capital Expenditure - Planned Capital Replacements (2)	624
					Housing Total	5,094

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
	Stormwater Drainage					
		Stormwater Drainage				
			Core			
				327	Technical Equipment - Replacement	25
				484	Travis Wetland	34
				485	Styx Mill Conservation Reserve	59
				984	Waterway Lining Renewals PRG	235
				2649	Hill and Gully Waterway Planting	156
				25064	Frees Creek Piping	52
				33726	Avoca Valley Stream Outlet Tide Doors Renewal (Construction)	87
				33801	Blakistons Drain, 136 Springfield Rd - piping 80m of drain	21
				33803	Buckleys Road Drain - 76 to 58 Buckleys Rd - piping 135m of drain	64
				33806	Charlesworth Drain, 190 Maces Rd - 130m Lined Drain Renewal	1
				33802	Coxs Drain, 6 to 14b Sabina St - piping 140m of drain	50
				33798	Marine Parade / Cygnet Street - 100m DN300 SW Coastal Outfall Pipe Renewal	255
				33826	Okeover Stream, 129 Ilam Road - Naturalisation of 130m of existing timber lining	143
				33824	Peer Street Drain, 84a Peer St - 25m Naturalisation of existing timber lining	27
				33735	Truscotts Stream Branch Outlet Flap Valves Renewal (Construction)	75
				34269	Banks Peninsula SW Reactive Renewals	61
				34016	Bayview Place Drain, 98 Governors Bay Road - Inlet Arrangement Improvements	31

Christchurch City Council

Planned Capital Programme Detail by Activity

						(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				34007	Canterbury Creek, 83 Canterbury Street - inlet arrangement improvement	10
				34009	Corsair Bay Drain, 44 Park Terrace - Inlet arrangement improvements (Construction)	32
				34275	Okana River Lower Tributaries SW Network Condition & Performance Assessment	26
				34022	Pipers Stream, 9-11 Seafield Rd, Duvauchelle - Erosion Control	10
				34025	Pump Station 601 Drain, 28 Cressy Terrace - Inlet Arrangement Improvement and pipe renewal	66
				37435	FY18 Natural Waterways Delivery Package	312
				37149	Rhodes Drain, 55 Walters Rd - Lined drain renewal	46
				37309	SW debris & security screen renewal work package FY18-19	230
				37308	SW non-return valve renewal work package FY18-19	204
				37307	SW Reticulation reactive renewals FY18-19	163
				37310	Work package for high priority SW pipe renewals FY18-19	61
			Growth			
				329	Technical Equipment - new	25
			Increased Levels of Service			
				25306	Mundys Drain	65
		Stormwater Drainage Total				2,626

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
Strategic Planning						
		Strategic Policy & Planning	Growth	66	Urban Renewal Rolling Package	330
			New Services	40552	Smart Cities Innovation	600
		Strategic Planning Total				930
Transport						
		Parking	Core	471	Parking Renewals: Off Street Rolling works package	1
				37428	Parking Renewals: On Street FY2018	769
			New Services	37429	Suburban Parking Facilities and Management FY2018	38
		Public Transport Infrastructure	Core	37226	Bus Shelter Renewals FY18	196
				37273	ITS System Renewal - PT FY18	141
				37272	Public Transport Renewals & Replacements FY18	11
			Increased Levels of Service	940	Core PT Route & Facilities: South-West (Wigram & Halswell) Programme	17
				27734	Orbiter PT Route: Ensors Road PT Priority	272
				32017	Palms PT Facilities	73
				37227	Bus Stop Installation FY18	79

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				37228	Bus Stop Seating FY18	34
				36704	Core PT Route & Facilities: Orbiter - Northwest	102
				36703	Core PT Route & Facilities: Orbiter - Southwest Projects	102
				38572	Core PT Route & Facilities: South-West Lincoln Road Phase 1	219
				37275	ITS Installations Bus Finders FY18	59
				37282	ITS Sign-Board Installations FY18	46
				37430	PT Bus Priority Electronic Installations FY2018	169
				37271	Public Transport Minor Works FY18	11
				37225	Shelter Installation FY18	113
		Major Cycleways	Core			
				211	Off Road Cycleway Surfacing Rolling works package	108
				212	Coloured Surfacing Renewals Rolling works package	92
			Increased Levels of Service			
				23099	MCR Heathcote Expressway - City to Martindales Road	9,762
				23094	MCR Little River Link - Section 1 - Moorhouse Ave to Barrington Street	2,068
				23097	MCR Northern Line Cycleway - Section 2 - Tuckers to Main North	576
				23098	MCR Northern Line Cycleway - Section 1a - Kilmarnock to Blenheim	1,587
				23102	MCR Nor'West Arc - Section 1 - Cashmere Road To Hillmorton	638
				23091	MCR Papanui Parallel - Section 2 - Bealey Ave to Trafalgar	6,478
				23093	MCR Papanui Parallel - Section 4 - Grassmere to Sawyers Arms Road	3,311
				23076	MCR Quarryman's Trail - Section 1 - Moorhouse Ave to Frankleigh Street	7,223

Christchurch City Council

Planned Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				23078	MCR Rapanui - Shag Rock Cycleway - Section 1 - Worcester Street to Aldwins Road	3,205
				23079	MCR Rapanui - Shag Rock Cycleway - Section 2 - Aldwins Road to Dyers Road	7,021
				23080	MCR Rapanui - Shag Rock Cycleway - Section 3 - Dyers Road to Ferry Road Bridge	918
				23082	MCR Uni-Cycle - Section 2 - Hagley Park to Riccarton Bush	393
				23083	MCR Uni-Cycle - Section 3 - Ngahere St to Dovedale Ave	2,180
				26608	MCR South Express - Section 1 - Templeton to Main South Road	271
				27029	MCR Uni-Cycle - Section 4 - Railway Line Crossing	257
			New Services			
				41246	City Wide Bike Share	400
	Transport Total					48,940
	Water Supply					
		Water Supply (combining water conservation)				
			Committed			
				84	WS Extension to Charteris Bay	66
				2742	Burnside PS Well Replacement Project	45
				7521	Grampian PS well replacement (NWDWS)	1,142
				10541	Avonhead PS well replacement (NWDWS)	553
				31996	WS Cranford St Renewal - McFaddens Rd to Dee St and Westminister St to Berwick St	979
			Core			
				89	WS R&R Submains Meter Renew	249
				2355	WS Pumping Stations - Reactive Renewals	31

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				6340	Wrights Pump station Well Renewal	1,464
				24763	Rue Balguerie Water Intake Renewal - Akaroa	70
				33796	CCPwPS1023 - Lake Terrace Generator	138
				33813	CCPwPS1076 Jeffreys Suction Tank Replacement	630
				33281	Ch Ch Water Submain Renewals - Package C	1,420
				33278	WS Mains Renewal - Bradshaw Tce	92
				33237	WS Mains Renewal - Cheriton St, Eureka St, Hampshire St and Brokenhurst St	1,386
				33228	WS Mains Renewal - Godley Quay	880
				33277	WS Mains Renewal - Quarry Reservoir Pumping Main	184
				33230	WS Mains Renewal - Wrights Rd and Cashmere Rd	1,489
				33722	WS Pump Station MEICA R&R Project for FY2016-2018	391
				32587	WS Reservoir Roof Renewal	306
				34109	WS Mains Renewal - Division St	235
				37243	WS Mains Renewal - Governors Bay Rd and Sumner Rd - Lyttelton	32
				37253	WS Mains Renewal - Guildford St, Wayside Ave and Wadhurst Pl	31
				37220	WS Mains Renewal - Kilmarnock St and Withells Rd	34
				37219	WS Mains Renewal - Mairehau Rd and McBratneys Rd	22
				37246	WS Mains Renewal - Trafford St, Le Roi Way, Dulcie Pl, Momorangi Cres and Jocelyn St	44
				43337	WS Mains - Peacocks Gallop - Sumner	150
				41284	WS Riccarton Road - Harakeke to Matipo	130
			Growth	45	WS New Connections	1,208
				49	WS Subdivisions Add Infra for Development	325
				8363	WS Prestons Pump Station	79
				24198	WS Gardiners New Pump Station	5,023

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				29510	WS Wilkinsons Road Gardiners Link Main	687
				35664	WS SE Halswell Water Supply Mains	1,224
			Legal			
				865	WS Water Supply Security	23
		Water Supply Total				20,762
	Parks and Open Spaces					
		Cemeteries	Core			
				2230	Ruru Cemetery Beam Renewals	153
				3111	Cemetery Tree Renewal Rolling Package	119
				17907	Cemetery Mutual Boundary Fence Renewals Rolling Package	24
				36434	Barbadoes Cemetery Sextons House Renewal	77
				37516	Cemeteries Water Supply Renewals Rolling Package	16
				36451	Delivery Package - Cemeteries Furniture Renewal	18
				36452	Delivery Package - Cemeteries Green Assets Renewal	13
				36435	Delivery Package - Cemeteries HS Renewal	27
				36436	Delivery Package - Cemeteries Structures Renewal	11
			Growth			
				15749	Belfast Cemetery Extension	587
				36547	Cemetery Beams	104
				37518	FY18 Delivery Package - Cemetery Green Assets New	52
		Garden & Heritage Parks	Core			
				1433	Botanic Gardens Tree Renewals Rolling Package	36
				1436	Takapuneke Reserve Renewals	23
				3113	Garden of Tane Renewals	50
				3182	Botanic Gardens Irrigation Renewal Rolling Package	57
				3183	Garden & Heritage Parks Tree Renewal Rolling Package	83
				3201	Mona Vale Irrigation Renewal Rolling Package	40

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				25030	Garden and heritage parks play and recreation facilities reactive renewal	43
				25023	Reactive renewal for Garden and Heritage parks buildings earthquakes	113
				25033	Reactive renewal for water supply and electrical works for Garden and Heritage parks	54
				36437	Delivery Package - Garden and Heritage HS Renewal	107
				37412	FY18 Delivery Package - Artworks and Heritage Renewal	137
				37478	FY18 Delivery Package - Botanic Gardens Renewals	70
				37118	FY18 Delivery package - Garden and Heritage Renewal of Building Components	146
				37476	FY18 Delivery Package - Mona Vale Renewals	48
				36438	Garden & Heritage Park Backflow Preventer Renewals	11
			Increased Levels of Service			
				21128	Botanic Gardens uplighting	260
			Legal			
				25006	Garden and Heritage parks mutual boundary reactive renewals	19
		Harbours & Marine Structures	Core			
				357	Lyttelton Marina Environs Development	248
				25070	Delivery package for Marine structures in Outer bays, Lyttelton Harbour and Akaroa Harbour renewals	621
		Neighbourhood Parks	Core			
				320	Neighbourhood Park Mutual Boundary Fence Renewals Rolling Packages	7

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				421	Stanley Park Renewal	53
				423	Okains Bay Renewal	43
				521	Neighbourhood Parks Tree Renewal Rolling Package	22
				967	NP_Green Assets_ Renewal Programme	500
				1386	Scarborough Park Playground Renewal	450
				17916	Port Levy Toilet Block Renewal	16
				18453	Tulett Park surface water and drainage project	92
				25085	Reactive renewal for neighbourhood parks structures	16
				33981	Delivery Package - NP HS Renewal	156
				34136	Delivery Package - NP Water Supply Reactive Renewals	27
				36440	Delivery Package - NP Furniture Renewal	54
				37410	Delivery Package - NP Green Assets Renewals	54
				36447	Delivery Package - NP Play and Recreation (Renewal)	104
				36448	Delivery Package - NP Structures Renewal	37
				37414	FY18 Delivery Package - Neighbourhood Park Building Component Renewal	52
				37411	Governors Bay Community Centre & Pool Reserve - Play and Recreation Facilities (New)	170
				37468	Voelas Playground (New)	10
			Growth			
				1454	Carrs Reserve Kart Club Relocation	3,500
				19876	Awatea road, new parks planting	27
				25034	Delivery package detailed design landscape plans	113
				37487	FY18 Delivery Package - NP Furniture (New)	44
				37494	Delivery Package - NP Green Assets (New)	62
			New Services			
				19307	N1 Selwyn Street Reserve - Landscaping	22
				44281	Harrington Park Toilet	115

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
		Regional Parks	Core			
				2228	Banks Peninsula Track Renewals	57
				3193	Regional Parks Equipment Renewal Rolling Package	5
				17734	Regional Parks Mutual Boundary Fence Renewals Rolling Package	24
				17739	Regional Parks Sports Facilities Renewals Rolling Package	15
				25169	Reactive renewal for Regional parks buildings earthquakes	79
				25179	Reactive renewals coastal and plains signage project	27
				25089	Reactive renewals for coastal and plains regional parks fences	26
				25088	Reactive renewals for Port Hills regional parks fences	26
				25178	Reactive renewals Port Hills signage project	27
				37415	FY18 Regional Parks Buildings Component Renewal	72
				37409	FY18 Regional Parks Furniture Renewal - Coastal	39
				37413	FY18 Regional Parks Furniture Renewal - Port Hills	39
				37436	FY18 Regional Parks Green Assets Renewal - Coastal	51
				37440	FY18 Regional Parks Green Assets Renewal - Port Hills	28
				37456	FY18 Regional Parks Hard Surface Renewal - Coastal	78
				37458	FY18 Regional Parks Hard Surface Renewal - Port Hills	78
				37425	FY18 Regional Parks Structures Renewal - Coastal	67
				37426	FY18 Regional Parks Structures Renewal - Port Hills	67
				37420	Regional Parks Grazing Fences Renewal	57
				37422	Regional Parks Water Supply Renewal	27
			Increased Levels of Service			
				408	Head to Head Walkway	153
				30588	Estuary Edge Project	416
				43478	Port Hills Fire Recovery	345

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
		Rural Fire Management	Core	3049	RF Rolling Package - Fire Fighting Equipment	7
	Parks and Open Spaces Total					10,923
	Roads and Footpaths					
		Roads & Footpaths	Core	163	Carriageway Smoothing Renewals Rolling works package	1,940
				164	Footpath Renewals Rolling works package	1,944
				181	Carriageway Sealing and Surfacing Renewals Rolling works package	2,321
				205	Kerb & Channel Renewal Programme	130
				213	Signs Renewals	216
				240	Road Metalling Renewals Rolling works programme	784
				284	Drainage - Rural Rolling works package	60
				913	Marshland Road Bridge Renewal	1,293
				18340	Railway Crossing Renewals Programme	162
				19037	ITS System Renewals Programme	27
				24015	Chancellor Street	15
				24014	Griffiths Avenue	102
				23877	Palmers Road (Bowhill-New Brighton)	763
				24016	Warden Street (Hills-Petrie)	82
				27434	Culvert Renewal FY18	115
				29100	Nicholls Street - Street Renewal	26
				29109	North Avon Road (Hills-North Parade) Street Renewal	2,142
				34303	Bradshaw Tce Kerb and Channel Renewal	30
				34294	Cecil Pl Kerb and Channel Renewal	30
				34265	Central City Historic Bridges - 2017-2019	89
				34301	Dunn St Kerb and Channel Renewal	30

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				34287	Humboldt St Kerb and Channel Renewal	30
				34282	Road Lighting Renewals 2017 and 2018	130
				34302	Wembley St Kerb and Channel Renewal	30
				34412	Culvert Renewal - 2017-2018	47
				37221	Advanced Direction Signage FY18	76
				37444	Berms Renewals FY2018	52
				37102	Bridge Renewals - FY2018	510
				37229	Chevron Boards Renewals FY18	23
				37450	Guardrail Renewals FY2018	54
				37443	Landscaping Renewals FY2018	271
				37249	New Road Markings FY18	87
				37117	Retaining Walls Renewals - FY2018	204
				37446	Road Lighting Reactive Renewals FY2018	132
				37449	Road Lighting Safety FY2018	216
				37290	Signs Parking & Non-Regulatory FY18	49
				37291	Signs Regulatory FY18	162
				37743	Street Tree Renewals	229
				37293	Traffic Signals Renewals FY18	699
			Growth			
				165	Subdivisions (Transport Infrastructure)	568
				232	Northern Arterial Extension including Cranford Street Upgrade	16,880
				246	New Kerb & Channel - Rural Rolling works package	43
				1341	Annex / Birmingham / Wrights Route Upgrade	143
				1347	Intersection Improvement: Lower Styx / Marshland	520
				17088	RONs Downstream Intersection Improvements : Cranford Street Downstream	54

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
			Increased Levels of Service			
				198	School Speed Zone Signs Programme	123
				245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	541
				288	New Retaining Walls Programme	179
				1346	Intersection Improvement: Cashmere/ Hoon Hay/ Worsleys	306
				17103	Intersection Safety: Aldwins / Buckleys / Linwood	27
				17104	Intersection Safety: Aldwins/ Ensors/ Ferry	204
				17114	Intersection Safety: Bealey/ Madras (6)	154
				17136	Intersection Safety: Gasson/ Madras/ Moorhouse (1)	612
				17147	Intersection Safety: Manchester/ Moorhouse/ Pilgrim (5)	270
				17208	Safety Improvements: Guardrails - Dyers Pass route	325
				17211	Safety Improvements: Pedestrian/ Cycle Safety Fences - Dyers Pass route	162
				17746	Intersection Improvements: Augustine/ Halswell	102
				19035	ITS Installations Rolling works package	32
				26623	Edgware Village Masterplan - A1	153
				26620	Ferry Road Masterplan - project WL1	119
				26619	Sumner Village Centre Masterplan P1.1	538
				34238	M7 Moncks Bay Parking and Bus Stop Enhancements	71
				34267	P4.3A Sumner Off Street Car Parking Provision	140
				34094	Linwood Village S1 Streetscape enhancements	26
				34784	Ferry Rd FM4 Humphreys Drive Crossings	18
				34760	Ferry Rd FR4 Woolston Park Transportation Improvements	71
				34774	WL2 Heathcote & Oak Street Streetscape Improvements	71
				37224	Blackspot Remedial Works FY18	162
				37230	Crime Prevention Cameras FY18	118

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				37858	Ferry Rd FM3 Estuary Edge / Coastal Pathway	43
				37236	Footpath Extensions FY18	58
				37148	Main Rd M3 Beachville Road Streetscape Enhancements	36
				37244	Minor Safety Projects FY18	137
				37865	New Brighton MP Streetscape Enhancements A2, A4, A5	510
				37247	New Footpaths FY18	162
				37454	New Retaining Walls FY2018	216
				37250	Pedestrian Priority FY18	25
				37251	Pedestrian Safety Initiatives FY18	203
				37252	Pole Relocation FY18	52
				37274	Road Safety At Schools FY18	311
				37285	Safe Routes To School FY18	96
				37286	Safety Improvements Programme FY2018	87
				37287	School Crossing Equipment FY18	23
				37288	School Speed Zone Signs FY18	143
				37447	Streetlight Conversion FY2018	150
				37292	Tactile Pavers FY18	24
				37222	Traffic Signal Cameras FY18	57
				39152	Main Rd NE2 Scott Park Enhancements	12
			New Services			
				275	Tram Base + Tram Overhead	102
				37453	New Grassed Berms FY2018	52
				37455	New Residential Street Trees FY2018	25
				37445	Traffic Counters FY2018	41
		Roads and Footpaths Total				40,599

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
Sewage Collection, Treatment and Disposal						
Wastewater Collection						
Committed						
				874	WW Riccarton Trunk Main Project	6,040
				9388	WW SE Halswell Sewer	4,039
				29685	WW Riccarton Rd - Deans Ave to Harakeke St	269
Core						
				1269	CCWwPS0001 - SCIRT Pages Wastewater Pumping Station Upgrade	489
				2375	WW Pump Station MEICA - Reactive Renewals	31
				17865	WW EQ Legacy Lateral Renewals	2,083
				24762	Whero Ave WW Retic - Diamond Harbour	400
				28083	WW Pump Station - Roof Replacement	69
				33969	CCWwRR9012 - Keyes Rd Radio Repeater	212
				33827	WW Mains Renewal - Akaroa Foreshore North (Beach Rd and Rue Jolie)	82
				33628	WW Mains Renewal - Cranford St / Sherborne St and Vicinity	1,800
				33627	WW Mains Renewal - Palmers Rd	197
				33897	WW Pump Station MEICA R&R Project for FY2016-2018	398
				36131	WW Mains Renewal - Peacocks Gallop - Sumner	1,262
				37424	CCWwPS0006 and CCWwPS0007 Civil Renewals	54
				37419	Screening of WW Overflows	92
				38693	WW Mains Renewal - Marine Pde - New Brighton Regeneration Area	357
				40290	WW Red Zone Wastewater Servicing	116
				41266	WW Mains Lining - Hereford St - Manchester St to Liverpool St	25
				41283	WW Riccarton Road - Harakeke to Matipo	119
Growth						

Christchurch City Council

Planned Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				94	WW Subdivisions Additional Infrastructure	331
				3119	WW pumping stations - Electronic new	28
				33392	Settlers Crescent Biofilter - PM0052 Discharge	141
				33836	WW Highfield Connection to Northcote Collector	51
				33837	WW Highsted Pressure Sewer System Main	696
			Increased Levels of Service			
				42603	WW Vacuum System Monitoring Equipment	18
			Legal			
				25805	WW Colombo St Trunk Main	1,567
		Wastewater Treatment & Disposal				
			Core			
				37	LW Laboratory Renewals and Replacements	42
				115	WW CWTP Electrical instrumentation and control renewals	439
				117	WW CWTP Ongoing Renewals Programme	62
				879	General Civil/Building Renewals	57
				899	Step Screen Renewal	57
				2318	Health and Safety Renewals	68
				17881	WW Banks Peninsula WWTP Asset Reactive Renewals	65
				37155	Digester 5 & 6 Roof Membrane	10
				37156	Gallery Ventilation Renewal	26
				37150	Minor Works 17/18	49
				37157	Northern Toe Drain Pump Station	26
				37152	Platform Renewals	184
				37153	Refurbish Amenities & Mezzanine Roof.	26
				37154	SCT Diffuser Pipework	26
				42545	CWTP Archestra & Unity Standards	195

Christchurch City Council

Planned Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
			Legal			
				596	WW New Akaroa Wastewater Treatment Plant	418
				890	WW Lyttelton Harbour WWTP	8,323
		Sewage Collection, Treatment and Disposal Total				31,039
	Arts and Culture					
		Libraries	Core			
				472	Library Rolling Package - Furniture & Equipment R & R	87
				473	Library Rolling Package Resources (Books, Serials, AV, Electronic)	4,871
				531	FA AI Libraries	198
				532	Library Rolling Package - Resources Restricted Assets	249
				533	Library Rolling Package - Built Asset Renewal & Replacement	395
		Christchurch Art Gallery	Core			
				550	CSAG Rolling Package - FA NA Collections Acquisitions	284
				2097	CSAG Rolling Package - Art Gallery Replacements and Renewals	214
				2107	CSAG Rolling Package - R&R Exhibition equipment	25
				2112	CSAG Design and photography equipment	6
				2113	CSAG Rolling Package - R&R Security upgrade	32
				2119	Akaroa Museum R&R Rolling Package	5
				2398	CSAG Rolling Package - Art Gallery Collection Storage & Fittings	20
			Increased Levels of Service			
				2121	Akaroa Museum Heritage Buildings Conservation and interpretation Rolling Package	2
		Arts and Culture Total				6,388

Christchurch City Council

Planned Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
	Regulation and Enforcement					
		Regulatory Compliance, Licencing and Registration	Core			
				470	Compliance Equipment Rolling Package	10
		Regulation and Enforcement Total				10
	Sports and Recreation					
		Sports Parks	Core			
				387	Sports Parks Tree Renewal Rolling Package	113
				1415	Papanui Domain Playground Renewal	113
				2241	St Albans Park Sport Turf Renewal	409
				2314	Sport Park Hard Surface Renewals	34
				2331	Barrington Park Playground Renewal (accessibility standard)	291
				2335	Clare Park Vehicle Bridge Renewal	26
				8394	Cricket Wicket Renewals	32
				17724	Sports Parks Boundary Fences Renewals Rolling Package	19
				33991	Sport Park Backflow Preventer Renewals	47
				34095	Delivery Package - Renewal of Sport Parks Building Components	208
				34000	Delivery Package - Sports Park Play and Recreation (Renewal)	104
				36442	Delivery Package - SP Furniture Renewal	52
				39636	Carlton Mill Corner field upgrade	612
				39637	Leslie Park field upgrade	144
				39650	Wainoni Park	143
				39651	Westminster Park field upgrades	613

Christchurch City Council

Planned Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
			Growth			
				335	Ferrymead Park Development	108
				37517	FY18 Delivery Package - Sports Parks Structures (New)	113
			New Services			
				17928	Halswell skate park	325
				38264	Hagley Park Toilet Sumps	270
		Recreation and Sports Facilities	Core			
				857	Community Facilities Athletics Track Surface R&R Programme	59
				34328	Hagley Oval Delivery Package	1,190
				34333	RSU R&R Delivery Package	607
				34332	Renewal of Fitness Equipment	409
				34327	Spencer Beach Holiday Park Delivery Package	84
				34367	Facility Management Delivery Package A	287
				34368	Facility Management Delivery Package B	143
				37765	QEII Equipment R&R Delivery Package	108
				38262	QEII Park Delivery Package	255
			Growth			
				862	Community Facilities South West Leisure Centre	2,492
			Increased Levels of Service			
				2174	Nga Puna Wai Sports Hub - Stage 1	6,769
			New Services			
				21129	Woolston/Linwood Pool	458
				38410	City Wide Chlorine Generation	1,007
				40633	Hot Salt Water Pools New Brighton Phase 1	7,300
		Sports and Recreation Total				24,944

Christchurch City Council

Planned Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
	Heritage Protection and Policy					
		Heritage Protection	Increased Levels of Service	1469	Robert McDougall Gallery - Weathertightness	1,047
	Heritage Protection and Policy Total					1,047
	Flood Protection and Control Works					
		Flood Protection & Control Works	Committed	2679	Prestons/Clare Park Stormwater	624
				33976	SW Rossendale Infrastructure Provision Agreement	312
			Core	336	SW Pumping Station Reactive Renewals	85
				33977	SW Curletts Wetland	10
				33762	Kotare Reserve & Kingfisher Reserve SW Detention Basin Structure Renewals	162
				38415	FY18 Heathcote SMP	2
			Growth	2416	AVON SMP - Waterways Detention and Treatment facilities	482
				2675	Quaiffes/Murphys basin and Wetland	479
				15751	Sparks road development drainage works	1,020
				25648	Worsleys spur stormwater pipe and drain system	383
				33975	SW Spreydon Lodge Infrastructure Provision Agreement	134
				32243	Sutherlands Basin (Welsh) SW Treatment	1,330
				34337	SW Bells Creek Ferry Road Storm Filter Vault	1,802
				36062	SW Bullers Stream Naturalisation and Facility	352
				36063	SW Coxs - Quaifes Facility	10

Christchurch City Council

Planned Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				37342	Highsted on Tulett IPA	45
				37431	SW FY18 New Pipe Drains Delivery Package	5
				37432	SW FY18 Open Drains Reactive	187
		Flood Protection and Control Works Total				7,424
	Refuse Minimisation and Disposal					
		Residual Waste Collection & Disposal	Core			
				106	Waste Transfer Stations (R&R)	346
				107	SW Closed landfill Monitoring	15
				109	SW Miscellaneous Renewals	25
				111	Solid Waste new equipment	25
				161	Closed Landfills Aftercare	131
				162	Closed Landfill Aftercare Burwood Stg	226
		Refuse Minimisation and Disposal Total				768
	Strategic Governance					
		Public Participation in Community and City Governance	Core			
			Increased Levels of Service	38303	Boardrooms Furniture & Fit Out R&R	61
				41147	Community Boards Capital Projects	545
		Strategic Governance Total				606

Christchurch City Council

Planned Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
Community Services						
		Community Facilities				
			Core	544	Community Facilities Rolling Package - Community Centres R&R	807
			Increased Levels of Service	21131	St Albans Community Centre	1,372
		Events & Festivals	Core	467	Banner Replacement Rolling Package	56
				468	Banner Installation Rolling Package	55
				469	Events Rolling Package - Equipment Replacement	57
		Civil Defence				
		Emergency Mgmt	Committed	448	Chch Justice & Emergency Services Precinct (including an Emergency Operations Centre)	182
			Core	3055	CDEM Rolling Package - Civil Defence R & R	115
		Community Services Total				2,644
		Day-to-Day Total				242,882

Christchurch City Council

Planned Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
Facility Rebuilds						
Corporate						
Corporate Investments						
Committed						
				1024	Town Hall Rebuild	44,540
Corporate Support						
Committed						
			Core	10370	Performing Arts Precinct	7,891
				19138	Community Facilities Tranche 1	726
				19590	Community Facilities (incl. Heritage) Rebuild Programme	8
				27269	Community Facilities Tranche 2 Programme	3
				27270	Heritage Tranche 2 Programme	19
Corporate Total						53,187
Housing						
Housing						
Core						
				43323	Bridgewater Courts	194
				43322	Mary McLean Place	89
				43321	Tommy Taylor Courts	770
Housing Total						1,053
Transport						
Parking						
Committed						
				1021	Lichfield Car Parking Rebuild Capex	21,381
Public Transport Infrastructure						
Increased Levels of Service						
				9146	Coastal Pathway Project	208
				15315	Riccarton Interchange & Bus Priority	112
Transport Total						21,701

Christchurch City Council

Planned Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
	Parks and Open Spaces					
		Neighbourhood Parks	Increased Levels of Service	1031	Avon River Park	6,400
		Parks & Open Spaces	Core	3345	Akaroa Weighbridge	10
				3359	Halswell Quarry Old Stone House	51
				3362	Kapuatohe Museum	2
				3379	Sign of the Kiwi	163
				20048	Hagley Bandsmen's Memorial Rotunda	72
				26635	Edmonds Telephone Cabinet	51
				27419	Kapuatohe Cottage	26
				27433	Pioneer Women's Reserve - Shelter	31
				27192	Public Toilets Work Package 2016/2017	45
				27187	St Albans Park - Pavilion/Toilets	416
	Parks and Open Spaces Total					7,267
	Roads and Footpaths					
		Roads & Footpaths	Increased Levels of Service	1029	CCP - Transitional City projects Programme	500
				1969	AAC Central City: Wayfinding	520
				14295	TP9 Tuam Street One way Conversion (Durham to Barbadoes)	178
				14297	TP10 Lichfield Street 2 way conversion	180
				15172	TP11 Colombo Street (Hereford to St Asaph)	576
				18324	AAC Victoria Street	4,230

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				18325	AAC Salisbury Street and Kilmore Street	130
				19847	AAC Hereford St (Manchester-Cambridge)	306
		Roads and Footpaths Total				6,620
	Arts and Culture					
		Libraries	Committed			
			Core	1019	New Hornby Library and Service Centre	1,317
				1020	Central Library (Knowledge Centre)	51,306
				9381	Sumner Community Facility (Centre & Library) Rebuild	4,229
		Museums	Core			
				3347	Akaroa Court House	31
		Arts and Culture Total				56,883
	Sports and Recreation					
		Recreation and Sports Facilities	Core			
				1016	QEII (Eastern) Recreation & Sport Centre	21,109
				1017	Metro Sport Facility	18,668
				27195	Denton Oval - Grandstand & Amenities	3
				27102	Jellie Park / Pioneer Recreation and Sports Centres - EQ Repair Project	1,339
				27103	Spencer Park Campground - All Buildings	1,546
		Sports and Recreation Total				42,665
	Heritage Protection and Policy					
		Heritage Protection	Core			
				3367	Lyttelton Clock Tower	36
				3369	Mona Vale Gatehouse	153

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				3371	Mona Vale Homestead	8
				3378	Rose Historic Chapel	1,129
				22167	Canterbury Provincial Chambers Stage 1 Works	1,122
				24334	Mona Vale - Fernery	2
				24333	Nurses Memorial Chapel	1,649
		Heritage Protection and Policy Total				4,099
	Community Services					
		Community Facilities				
			Core			
				20051	Riccarton community house	3,402
				20060	St Martins Opawa Toy library	11
				27104	Woolston Community Facility	1,053
		Community Services Total				4,466
		Facility Rebuilds Total				197,941
	Infrastructure Rebuild					
		Stormwater Drainage				
		Stormwater Drainage				
			Core			
				11415	Dudley Creek land drainage recovery programme	18,826
				26892	LDRP 501 Bells Creek	10,327
				26599	LDRP 500 Upper Heathcote Storage	4,901
				26891	LDRP 515 Estuary Drain	1,805
				26598	Integrated City Wide Flood and Floor Level Modelling	440
				26889	LDRP 509 Knights Drain - Stage 1	6,251
				28740	LDRP 503 Cranford Basin Active Management	3,142

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				28741	LDRP 506 Dudley Creek tributaries	100
				28743	LDRP 508 Lower Avon Stopbanks Preliminary Design	714
				26597	LDRP 502 Matuku Waterway	1,047
				28744	LDRP 505 Sumner Stream and Richmond Hill Waterway	1,391
				28742	LDRP 507 Temporary stop bank management	3,087
				29076	LDRP 501 Linwood Canal and Cuthberts Drain South	880
				31878	LDRP 517 Residual House Remediation	3,612
				35900	LDRP 513 PS205	1,905
				40237	LDRP 520 Wigram East Retention Basin	8,160
			Increased Levels of Service			
				26783	SCIRT 11221 Shirley Stream Culvert	10
				31593	LDRP 516 Knights Drain - Wainoni Park	2,993
		Stormwater Drainage Total				69,591
	Water Supply					
		Water Supply (combining water conservation)	Core			
				14866	Bexley Pump Station EQ Replacement in Rawhiti Zone	306
		Water Supply Total				306
	Parks and Open Spaces					
		Parks & Open Spaces	Core			
				2827	Port Hills Parks and Tracks Reopening - EQ specific	102
				8819	New Brighton Pier	8,814
				9436	Parks Non Insurance Heritage and Artworks	215
				9977	Sydenham Park Reconstruction	1,062
				11239	South New Brighton Jetty EQ Repairs	429

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				11244	Staunton Esplanade Reserve (Woolston Loop)	43
				11511	City Wide Tree EQ Removals and Replacements	54
		Parks and Open Spaces Total				10,719
	Roads and Footpaths					
		Roads & Footpaths	Core			
				7919	Non SCIRT Retaining Walls Programme	462
				9982	Sumner Road Zone 3A Roding - HI CSA funded	2,040
				10309	Wakefield Avenue Risk Mitigation	510
				12471	Second coat sealing city wide	1,364
				12472	AC Surfacing CBD Including Four Avenues	1,579
				14699	Sumner Road Zone 3B Haul Road - HI CSA funded	3,753
				14700	Sumner Road Zone 3B Risk Mitigation - HI CSA funded	9,071
				14701	Sumner Road Zone 3B Roding - HI CSA funded	2,829
				14702	Shag Rock Reserve - Deans Head - Risk Mitigation	612
				14703	Shag Rock Reserve - Deans Head - Roding	41
				27271	AC surfacing to roads outside the CBD	2,040
				34418	Paving Cathedral Square, City Mall and High Street FY2017	663
			Legal			
				27272	Red rock retaining walls	1,063
		Roads and Footpaths Total				26,027
	Sewage Collection, Treatment and Disposal					
		Wastewater Treatment & Disposal				
			Core			
				2717	CWTP EQ Repair Occupied Buildings	3,305
				30219	CWTP EQ Channels Restoration	3,916
				30245	CWTP EQ Biosolids Holding Tank Replacement	1,646

Christchurch City Council

Planned Capital Programme Detail by Activity

						(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				37245	CWTP Lagoon 3	102
				37231	CWTP Pump Station B Repair	153
				37223	CWTP RAS/WAS Repairs	153
				37235	CWTP Sludge Room B Repairs	153
		Sewage Collection, Treatment and Disposal Total				9,428
	Flood Protection and Control Works					
		Flood Protection & Control Works	Core			
				33259	LDRP 510 Wairarapa, Wai-iti and Tributaries	250
				33258	LDRP 512 No 1 Drain	1,527
				35140	LDRP 518 Mid Heathcote Bank Stabilisation	4,400
				41638	LDRP 511 Upper Avon	100
				41639	LDRP 521 Avon Floodplain Management Implementation	1,960
				41640	LDRP 522 Heathcote Floodplain Management Implementation	1,960
				41641	LDRP 523 Flood Remediation Reticulation Works	1,200
				41642	LDRP 524 EQ Waterway & Retic Repair	1,261
		Flood Protection and Control Works Total				12,658
	Infrastructure Rebuild Total					128,729
	Total					569,552
Unspecified carry forwards and rounding differences						(46,415)
Planned Capital Delivery						523,137
Less vBase funding of Town Hall rebuild						(29,496)
Total Council capital funding						493,641

Council Activities and Services

Community Services

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Community grants	Delivery of the Council's Community Grants Schemes and the community loans scheme	Effectively administer the grants schemes	100% compliance with agreed management and administration procedures for grants schemes
			The distribution of community grant funding enables at least 550,000 volunteer hours to be contributed each year
			Each \$1 of grant given leverages more than \$2.00 worth of services
Civil defence and emergency management	Co-ordinate civil defence readiness, response and recovery	Council is prepared for and maintains an effective response capacity to manage civil defence emergencies	CDEM Plans and procedures are developed, and/or reviewed annually [1]
			One primary and an alternate facility available to be activated within 60 minutes
			At least one Emergency Operations Centre (EOC) activation occurs annually (either event or exercise). [2]
	Public education to increase community awareness and preparedness	Improve the level of community and business awareness and preparedness of risks through the roll out of the CDEM education plan [3]	
			At least 50 CDEM public education activities occur annually.
			At least 17% of Christchurch residents participate in CDEM meetings to enable their local community to cope better

Notes for civil defence and emergency management	Rationale
[1] Change target from "CDEM Plans and procedures are reviewed annually" to "CDEM plans and procedures are developed, and/or reviewed annually"	To allow for the development of new plans, while also reviewing and improving existing plans. The individual plans have been included as associated tasks.
[2] Change target from "At least 2 Emergency Operations Centre (EOC) activations undertaken taken per annum (event or exercise)" to "At least one Emergency Operations Centre (EOC) activation occurs annually (either event or exercise)"	This has been reduced from 2 activations. One activation or real event is considered sufficient to maintain capability as this is in addition to ongoing training sessions.
[3] Change wording of performance measure from "Improve the level of community and business awareness and preparedness of risks from hazards and their consequences" to "Improve the level of community preparedness and awareness of risks through the roll out of the CDEM education plan"	This amendment enables a more agile response to community needs, e.g. tsunami information may become the priority following a tsunami event, rather than what may have been previously planned. It also provides for a more suitable measure of success through the public education plan.

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Events and festivals	Manage delivery of CCC Events and Festivals, provided by CCC	Attract, manage and sponsor the delivery of major events.	Attract a range of regional, national and international events through TEED [1] Two events in place at Major Event level through TEED (subject to revision once updated Events Strategy adopted) [2]
		Deliver, partner and produce events, programmes and festivals for the city	At least 90% attendee satisfaction with the content and delivery across three Council funded events
	Event promotion and marketing	Lead the promotion and marketing of Christchurch events and the city as an events destination	At least 90% residents satisfaction with range of events and festivals delivered
	Manage the central city event spaces	Manage and develop central city event spaces and advise on future venues and facilities for events	Average of 2 event days per week in central city spaces

Notes for events and festivals	Rationale
[1] Change target from "Attract a range of regional, national and international events" to "Attract a range of regional, national and international events through TEED"	As a result of the TEED formation from 1 July 2017.
[2] Change target from "Two events in place at Major Event level (subject to revision once updated Events Strategy adopted)" to "Two events in place at Major Event level through TEED (subject to revision once updated Events Strategy adopted)"	As a result of the TEED formation from 1 July 2017.

Notes for Rural fire management
From 1 July 2017 all fire emergency response will be managed by Fire Emergency New Zealand (FENZ). This means the levels of service from the Amended Long Term Plan 2016-25 no longer sit with Council. Council will continue to support FENZ by providing staff and equipment for rural firefighting activities.

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Customer services and on-line channels	Provide a "first point of contact" Council customer service	Provide a walk-in customer service desk that meets future customer demand	7-13 walk in customer service desks. Number of desks and locations determined by the Service Desk Strategic Plan
		Ensure Council call centre is available to answer calls	Council call centre services are maintained 24 hours per day, 7 days per week
		Answer call centre telephone enquiries within 25 seconds	Answer at least 75% of call centre telephone enquiries within 20 seconds
		Customers are satisfied or very satisfied with the "first point of contact" council customer service	89% of customers who interact with Customer Services are satisfied or very satisfied with the service at the first point of contact
Community facilities	Community facilities provision and operation	Provide community facilities.	Provide a range of 52-64 community facilities (subject to maintenance and facility rebuild priorities)
		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
	Provision of leased facilities for operating early learning centres	Provide and lease Early Learning Centre facilities at market rate.	10 Facilities leased exclusively to Early Learning Centres at market rate. (subject to maintenance and facility rebuild priorities)
	Support volunteer libraries	Support volunteer libraries	9 voluntary library services supported. (subject to maintenance and facility rebuild priorities)

Economic Development

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
City promotions	Deliver Christchurch city promotional material with information about living, visiting and doing business in Christchurch	The Council produces and distributes city promotional material, for residents and visitors	Provide print, web and digital (social media such as Facebook) promotional material across information categories, examples: Christchurch Facts City and Events Guide City and regional map City Walks and Drives City Parks and Gardens
		Residents are satisfied with Council provision of information available to them about events, activities and attractions in Christchurch	85%
	Management of the CBD and city programme – Banners, Christmas decorations, City Hosts and Icons for the City	Manage the annual programme of street banners and seasonal decoration	Minimum of 80% of available sites will be utilised over 12 months for seasonal decoration, management of event and festival banners on behalf of organisers

Activity	Services provided	Performance Measures	Performance Targets	
			2017-18	
Civic and international relations	Maintain and develop strategic city-city programmes	Facilitate strategic city to city/region relationships where the opportunity exists for high value investment, growth, tourism and cultural links	Strengthen the new strategic city to city/region relationship with China.	
			Investigate a new strategic city to city/region relationship where the opportunity exists for high value investment, growth, tourism and cultural links	
	Maintain and develop relationships with Antarctic partners	Maintain and develop relationships with partners currently using Christchurch as a base for Antarctic programmes	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)	
			All major support activities delivered annually - Season Opening function, Antarctic University of Canterbury (UC) scholarship	
	Antarctic Office	Christchurch is recognised by Antarctic programmes as an excellent/ globally competitive Antarctic gateway city.	Implement a city/region Antarctic Strategy	
			Implement the coordinated marketing programme	
	Delivery of Civic events - Citizenship Ceremonies, Anzac Day, Charter parades	Citizenship Ceremonies for Christchurch based 'new New Zealand citizens' delivered	Deliver a regular schedule of Citizenship Ceremonies to confer citizenship for 'new New Zealand citizens' in Christchurch, within budget	
			Support the RNZRSA and community in the delivery of commemorative events	
			Deliver functions / activities for visiting dignitaries	
			Annual programme of other civic events delivered	
				ANZAC Day commemorations in central Christchurch and WW100 Activities supported with planning and delivery
				Facilitate guests of government, members of the diplomatic and consular corps and other VIP guests in their visits to the Christchurch City Council
			Deliver Civic Awards, Apprentices Graduation, Charter Parades, Remembrance Day, February 22 commemorations, peace city commemorations, and other civic events	

Notes for economic development
Levels of service from the Amended Long Term Plan 2016-25, pertaining to the activity, "Christchurch economic development coordination and leadership", are now delivered by ChristchurchNZ Limited. ChristchurchNZ Limited will regularly report on the performance of these to Council.

Flood Protection and Control Works

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Flood protection and control works	Maintaining the natural waterways and associated structures and systems	Stopbank crest surveys are carried out	Annually
		Cross sectional surveys of selective waterways are carried out	2-5 yearly or as required
	Ensure dwellings are safe from flooding during extreme rain events	Reported number of dwellings flooded in a 1 in 50 year event	Additional 20% reduction on 2014 "Above Floor" number of 77
		Percentage of minimum specified floor levels for new dwelling consent applications which meet Building Act & District Plan requirements	100%

Heritage Protection

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Heritage protection	Heritage education, advocacy and advice	Implement a programme to ensure a consistent and broadened level of historic heritage protection within Banks Peninsula and Christchurch [1]	Review 30-40 listed or potential heritage places per year
		Provide advice and advocacy on heritage conservation principles and priorities for the District's historic heritage, both internally and externally	Provide advice as required in a timely manner – with 10 working days for consents.
		Heritage week is held annually	Heritage week is held
	Heritage grants	All grants meet Heritage Incentives Grants policy and guidelines	100%
		Incentive grant recipients are satisfied with heritage advice and grant process	75% of grant recipients satisfied with the heritage advice and grants process

Notes for heritage protection	Rationale
[1] Discontinue level of service "Implement a programme to ensure a consistent and broadened level of historic heritage protection within Banks Peninsula and Christchurch City"	715 current and new listings were reviewed as part of the replacement District Plan review process and the Order in Council relating to the District Plan does not allow changes to the plan until April 2021.

Housing

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Housing	Social housing complexes	Provide a portfolio of Social Housing rental units that are fit for purpose	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)
	Affordable housing services	Support the development of affordable housing	Deliver Council 's Housing Accord responsibilities that will achieve a 10% reduction in the number of households at the 40 th percentile of household income paying more than 30% of household income on housing by the conclusion of the accord
	Emergency/ transitional housing services	Identify options for Council to support the development of more emergency housing	Facilitate at least 60 additional home spaces are provided in Christchurch over the first three years of the 2015/25 LTP

Libraries, Arts and Culture

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
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.
		Visitors per annum	Visitors per annum within a range of 385,000 – 430,000
		Visitor satisfaction with the Gallery experience	At least 92% of visitors satisfied
	Develop and host art exhibitions and present a range of public programmes	Exhibitions and publications presented	No fewer than 12 exhibitions presented pa
			4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years
		Public programmes and school-specific programmes delivered	Average of at least 11,000 attend school specific programmes per annum.
Museums	Hold and distribute the Canterbury Museum levy	Administer the Canterbury Museum levy and report on annual plan targets	Canterbury Museum levy funding paid as required
		Operate the Akaroa Museum	Visitors per annum to Akaroa Museum
	Operate the Akaroa Museum	Hours of opening at Akaroa Museum	Minimum of 2,093 opening hours per annum
		Exhibitions presented	No fewer than 2 exhibitions presented pa

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Libraries	Print and digital collections and content readily available for loan, for use in libraries and via the Library's website	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 number of issues per capita of city population, per year, at national average or better (excluding periods of closure)
			Increase usage of purchased downloadable e-format collection by 15% per year [1]
		Library user satisfaction with library service at Metro, Suburban and Neighbourhood libraries	At least 90% of library users satisfied with the library service
	Community spaces through a comprehensive network of libraries, the mobile service and digitally	Residents have access to a physical and digital library relevant to local community need or profile – provide weekly opening hours (excluding periods of closure)	Metropolitan and Suburban 72 to 52 hrs
			Suburban Medium 48 to 57 hrs
			Neighbourhood 36 to 57 hrs
			Maintain a mobile library service of a minimum of 40 per week
			Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries.
	Equitable access to relevant, timely information and professional library services [2]	Provision of information via a variety of channels including physical and digital, assisted and self-service, to provide informed access to information [3]	Maintain ratio of public internet computers at least 4 per 5,000 of population
Free Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries 24/7			
Public programmes and events designed to meet customers' diverse lifelong learning needs [4]	Provide programmes and events to meet customers' diverse lifelong learning needs	Maintain participation of 230 - 300 per 1000 of population (excluding periods of closure) [5]	
	Customer satisfaction with library programmes and events provided	90% of customers satisfied with library programmes and events provided	

Notes for the Libraries	Rationale
[1] Change target from "Increase current size of purchased downloadable e-format collection by at least 30% per year" to "Increase usage of purchased downloadable e-format collection by 15% per year".	Shift the target from acquisition to usage, and the percentage rate takes into account the trending down of the percentage increase in use, though the actual figure is still increasing.
[2] Change wording of service provided from "Equitable access to relevant, timely information and professional services" to "Equitable access to relevant, timely information and professional library services"	Clarification of service wording.
[3] Change wording of performance measure from "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" to "Provision of information via a variety of channels including physical and digital, assisted and self service, to provide informed access to information"	Clarification of performance measure wording.
[4] Change wording of service provided from "Programmes and events designed to meet customers' diverse lifelong learning needs" to "Public programmes designed to meet customers diverse lifelong training needs"	Clarification of service wording
[5] Change target from "Maintain participation of 230-260 per 1000 of population (excluding periods of closure)" to "Maintain participation of 230-300 per 1000 of population (excluding periods of closure)"	Demonstrates likely increase in anticipated participation numbers

Natural Environment

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Environmental education	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
		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
		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

Parks and Open Spaces

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Regional parks	Provide and manage a network of parks of regional significance	Provide, develop, and maintain facilities to the satisfaction of park users	80% satisfaction
		Provide a 24 hour, 7 day a week Park Ranger Service	24 hour, 7 day a week Park Ranger Service provided
		Implement an annually updated Operational Pest Management Programme for Regional Parks	Nil notices of direction served following inspection of ECAN listed pests
Garden and heritage parks	Provide and manage The Botanic Gardens	Provision of a Botanic Garden that is open to the public	≥ 1.1M visits per annum
		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.
		Proportion of visitors satisfied with the appearance of The Botanic Gardens	≥ 95% satisfaction
	Provide and manage garden and heritage parks	Garden and Heritage Parks are maintained to specifications so parks are clean, tidy, safe and functional	≥ 95% of Urban Parks contract technical specifications pertaining to Garden and Heritage park facilities are met.
		Proportion of visitors satisfied with the appearance of garden & heritage parks	≥ 90% satisfaction

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Cemeteries	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
		Customer satisfaction with maintenance and appearance of Council cemeteries	≥ 85% satisfaction with cemetery appearance
		Interment capacity to meet the city's needs	minimum 4 year capacity
		Response time to burial plot applications	All applications for interment will be confirmed within one working day of receiving the application
Neighbourhood parks	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.
		Customer satisfaction with the range of recreation facilities	> 90% satisfaction with the mix of recreation facilities
		Overall customer satisfaction with neighbourhood parks	≥ 90% satisfaction

Refuse Minimisation and Disposal

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Residual waste collection and disposal	Domestic kerbside collection service or community collection points for residual waste (refuse) for households and businesses (domestic quantities only)	Tonnage of residual waste collected by Council services	No more than 120 kg / person / year from collection services disposed to Kate Valley
		Kerbside residual waste collection – emptied by Council services	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
Recyclable materials collection and processing	Domestic kerbside collection service for recyclable materials	Recyclable materials collected by Council services and received for processing at the Materials Recovery Facility	105 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
		Customer satisfaction with the Council's kerbside collection service for recyclable materials	At least 90% customers satisfied
Organic material collection and composting	Domestic kerbside collection for organic material (food and garden 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
		Kerbside wheelie bins for organic material emptied by Council	At least 99.5% kerbside wheelie bins for organic material, emptied when correctly placed at the kerbside each week
		Customer satisfaction with kerbside collection service for organic material	At least 80% of customers satisfied with Council's kerbside collection service for organic material each year

Regulation and Enforcement

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Regulatory compliance, licensing and registration	Animal management	Percent of priority 1 complaints (aggressive behaviour by dogs & wandering stock) responded to within 10 minutes	95%
		Re-inspect properties of dogs classified as dangerous and high risk or menacing to check for compliance	98% per annum
	Compliance of legislative breaches including Building Act, Resource Management Act / City Plan, freedom camping, Local Government Act and bylaws	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%
		Minimum percentage of swimming pools and spa pools inspected annually	33%
		Monitor all high risk Resource Management Act consents/permits at least once every six months	95%
	Alcohol licencing	Inspect all high risk alcohol licensed premises at least twice per year (assessed using risk assessment methodology)	100%
	Food safety and health licencing	Inspect registered food premises once per year	(Level of service to be reviewed in line with expected new legislation)
		All other Health Licenses, e.g. Hairdressers, Funeral Directors and Camping Grounds, are inspected biannually	Inspect 100% of these registered premises at least once every 24 months
	Environmental health, including noise and environmental nuisance	Complaints in relation to excessive noise are responded to within one hour	90%

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Land and property information services	Land information memoranda (LIMs)	Process Land Information Memorandum applications within statutory timeframes	Process 99% of Land Information Memorandum applications within 10 working days (excl Christmas period of closure) [1]
	Project information memoranda (PIMs)	Process Project Information Memorandum within statutory timeframes	Process 100% of Project Information Memorandum applications within 20 working days (excl Christmas period of closure)
	Issuing property files	Provide residential property files to customers in electronic format	Provide 98% of customers with access to digitised residential property files via online portal within 48 hours of request
		Retrieve and provide commercial property files in hard copy for customers	Retrieve and provide 95% of optional requests for scanning of records within 5 working days (charges apply) [2]
		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)

Notes for land and property information services	Rationale
[1] Change target from "Process 100% of Land Information Memorandum applications within 10 working days (excl Christmas period of closure)" to "Process 99% of Land Information Memorandum applications within 10 working days (excl Christmas period of closure)".	Business performance is well within this, however when there are accuracy issues with difficult properties, Activity Manager wants to focus on integrity of information vs delivery time.
[2] Change target from "Retrieve and provide 95% of optional requests for scanning of records within 3 working days (charges apply)" to "Retrieve and provide 95% of optional requests for scanning of records within 5 working days (charges apply)"	Amend LOS to 5 working days to reflect the current contract.

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Building consenting, inspections and monitoring	Building consents	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 [1]
		Ensure % satisfaction with building consents process	80%
	Building inspections and code compliance certificates	Carry out building inspections in a timely manner	Carry out 95% of inspections within three working days [2]
		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 [3]
	Building consenting public advice	Provide public advice service to support building consenting customers (First 30 minutes of pre-application meetings is free public advice) [4]	Between the hours of 8.00am – 5.00pm, Monday to Friday (excluding public holidays)
Annual building warrants of fitness	Ensure that Building Warrants of Fitness are accurate through the use of desktop and physical audits	360 commercial audits per annum	

Notes for building consenting, inspections and monitoring	Rationale
[1] Change target from "The minimum is to issue 90% of building consents within 19 working days from the date of lodgement" to "The minimum is to issue 95% of building consents within 19 working days from the date of lodgement"	Result for 2016 is 97.2% within 19 days. With the number of Building Consent Applications expecting to reduce there is confidence that a increased target is achievable and ensures the bar remains high.
[2] Change target from "Carry out 90% of inspections within three working days" to "Carry out 95% of inspections within three working days".	Result for 2016 was 99% within 3 working days. With the number of Building Inspections expecting to reduce there is confidence the increased target is achievable and ensures the bar remains high.
[3] Change target from "The minimum is to issue 90% of Code Compliance Certificates within 19 working days from the dates of lodgement" to "The minimum is to issue 95% of Code Compliance Certificates within 19 working days from the dates of lodgement".	Result for 2016 was 93.9% within 19 working days. There is confidence the increased target is achievable and ensures the bar remains high.
[4] Change wording of performance measure from "Provide public advice service to support building consenting customers. First 30 minutes of pre-application meeting is free public advice." to "Provide public advice service to support building consenting customers."	Provision of first 30 minutes free no longer achievable within budget. LOS change reflects proposed budgets for 2017/18.

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Building policy	Building accreditation review	Maintain Building Consent Authority status	'Building Consent Authority' status is maintained
	Building policy development	CCC building policy meets Building Act requirements	CCC building policy meets Building Act requirements at all times
	Claim Management – building-related	Notify relevant building related claims to insurer	Notify relevant building-related claims to insurer within relevant Financial Year
		Manage the processing of general negligence building related claims under the appropriate forum [1]	Settlement contributions are agreed in accordance with Financial Delegation Authority prior to attending negotiations
	Weathertight Claims Resolution	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

Notes for building policy	Rationale
[1] Change wording of performance measure from "Manage the processing of general negligence (building related) claims under the appropriate forum" to "Manage the processing of building related claims under the appropriate forum"	There is duplication between LTP & non LTP measures, practically weathertightness and general negligence occur in the same claim. To manage in the appropriate forum it has the same control.

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Resource consenting	Resource management applications (notified, non-notified and appeals, and temporary accommodation)	% of simple land use resource management applications processed within timeframes	99% within 10 working days
		% of complex non-notified resource management applications processed within statutory timeframes	99% within the statutory timeframes
		% of notified resource consents processed within statutory timeframes	99% within the statutory timeframes
		% of simple subdivision consents processed within statutory timeframes	99% within statutory timeframes
		% satisfaction with resource consenting process	77% satisfaction achieved

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
District Planning	Maintain the operative Christchurch City Plan and Banks Peninsula District Plan - including processing of Council plan changes	Prepare the Replacement District Plan in three stages	Maintain Operative Plan
		Development and processing of all Council-led plan changes complies with statutory processes and timeframes	100% of development and processing of Council led plan changes comply with statutory processes and timeframes
	Process private proposed changes to the District Plan	Processing of all privately-requested plan changes complies with statutory processes and timeframes	100% of processing of privately- requested plan changes comply with statutory processes and timeframes

Notes for district planning	Rationale
[1] Discontinue level of service "Development and processing of all Council-led plan changes complies with statutory processes and timeframes"	Only plan changes will be via Greater Christchurch Regeneration Act, not regular RMA process. As the Proposed Plan is not yet operative it would be very difficult to undertake a public plan change, also the extension of the Order in Council (OIC) prevents Council undertaking plan changes out to 2021. This has therefore become a meaningless LoS. We are investigating a review of the Oic limitation and will reconsider an appropriate LoS if and when this is changed.

Roads and Footpaths

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Roads and footpaths	Maintain road infrastructure	Maintain resident satisfaction with roadway condition	≥27%
		Maintain roadway condition measured by smooth travel exposure	≥ 72%
		The percentage of the sealed local road network that is resurfaced per year	≥ 2%
	Maintain walking network	Maintain resident satisfaction with footpath condition	≥ 47%
		Maintain the condition of footpaths – percent rated 1 or 2 on a scale of 1 (excellent) to 5 (poor)	≥59%
		Maintain resident perception that Christchurch is a walking-friendly city	≥ 80%
	Maintenance response	Respond within appropriate timeframes - percentage of customer service requests relating to roads and footpaths that are responded to within contractually agreed timeframes	≥97%

Sewerage Collection, Treatment and Disposal

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Wastewater collection	Collecting wastewater from properties within the reticulated area	Proportion of customers satisfied with the wastewater services	≥ 75%
		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
		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
		Number of blockage complaints received per 1000 connected properties per year	≤ 10
		Number of odour complaints received per 1000 connected properties per year	≤ 0.3
		Number of sewerage system faults received per 1000 connected properties per year. (excludes blockages & odours)	≤ 0.3
		Proportion of complaints remediated to the customers satisfaction	≥ 95%
		Minimise number of dry weather sewerage overflows: Number of dry weather sewerage overflows from the CCC sewer system per 1000 connected properties per year	0.7

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Wastewater treatment and disposal	Operate and maintain treatment plants discharge structures/outfalls and biosolids reuse/disposal	Number of major and/or persistent breaches of resource consent for wastewater treatment plants or associated discharges	0
		Number of abatement notices	0
		Number of infringement notices	0
		Number of enforcement orders	0
		Number of convictions	0
	Minimise odour complaints from wastewater treatment plants	Number of odour events per 10,000 properties served [2]	≤0.1
Compliance with ECAN resource consents for discharges to air:		100%	

Sport and Recreation

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Recreation and sport facilities	Provide sporting facilities	Provide residents access to fit-for-purpose recreation and sporting facilities	Graham Condon, Jellie Park and Pioneer and QEII: [1] 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)
			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)
			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, Spencer, Abberley, Avebury, Botanic Gardens, Edgar MacIntosh, Woodham (subject to maintenance, public holiday schedules and rebuild priorities)
			Five stadia Cowles, Lyttelton, Pioneer, Graham Condon, Hagley and Nga Puna Wai available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities) [2]
			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)
			Sixteen sporting and recreation facilities maintained and available for lease (opening hours subject to maintenance, public holiday schedules and rebuild priorities)

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Recreation and sport facilities (continued)	Provide sporting facilities (continued)	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 3.43 million
			At least 4.82 visits to aquatic facilities/head of population
			At least 100,000 participations in Swimsafe lessons
	Provide sporting programmes	Support community based organisations and networks to develop, promote and deliver recreation and sport in Christchurch	4000 staff hours of support provided to at least 100 organisations
Deliver a high level of customer satisfaction with the range and quality of programmes			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)

Notes for recreation and sport facilities	Rationale
[1] Change target from "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)" to "Graham Condon, Jellie Park, Pioneer and QEII: 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)"	Metro coming on line in early 2020, QEII in 2018.
[2] Change target from "Five stadia Cowles, Lyttelton, Pioneer, Graham Condon Hagley available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities)" to "Five stadia Cowles, Pioneer, Graham Condon, Hagley and Nga Puna Wai available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities)"	Metro coming on line in early 2020 and Nga Puna Wai in 2018. Lyttelton is now a Community Facility.

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Sports parks	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)
			More than 95% of Urban Parks contract technical specifications pertaining to sports park facilities are met.
		Provide well utilised sports parks	Sports parks are allocated to sporting codes seasonally, summer and winter (subject to closure, maintenance, and rebuild priorities)
		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

Stormwater Drainage

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Stormwater drainage	Stormwater system is adequate to deal with flood events up to a 1 in 5 year event.	Total number of flooding events per annum, measured as a 10 year rolling average	< 2
		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
	Water quality is maintained and/or improved	Resource consent compliance for consents held by Land Drainage Operations for discharge from stormwater system	Number of abatement notices: 0 Number of infringement notices: 0 Number of enforcement orders: 0 Number of convictions: 0 [1]
	Response times to attend a flooding event	Median response time to attend a flooding event, from time notification received	30 Minutes
	A well maintained stormwater drainage system is provided	Number of complaints about the performance of the stormwater systems, per 1000 connected properties	8
		Customer satisfaction with Stormwater Drainage Management	≥ 75%

Notes for stormwater drainage	Rationale
[1] Change target from "Number of significant and/or repeated minor breaches of resource consent for stormwater drainage or associated discharges: 0" to "Number of abatement notices: 0, Number of infringement notices: 0, Number of enforcement orders: 0, Number of convictions: 0"	Department of Internal Affairs requires performance measures targeting the number (not percentage) of abatement notices, infringement notices, enforcement orders and convictions

Strategic Governance

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Public participation in democratic processes, City Governance and Decision-making	Provide advice, leadership and support for engagement and consultation planning and processes	Percentage of residents that feel they can participate in and contribute to Council decision-making	At least 50% of Residents that feel they can participate in and contribute to Council decision making
		Percentage of residents that understand how Council makes decisions	At least 40%
		Percentage of residents that feel the public has some or a large influence on the decisions the Council makes	At least 55%
	Coordinate, plan and manage communication to/from the media	Provide media with information about the Council	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
	Provide external communications to inform the Christchurch community about Council, services, decisions, and opportunities to participate	Provide external communications and marketing that are timely, relevant, accurate and cost effective	At least 67% of residents are satisfied that Council communications are timely, relevant and accurate

Strategic Planning

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Strategic policy and planning	Strategic Policy and Planning	Advice is provided 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.
	Regulations and Bylaws Policy and Planning	Bylaws and regulatory policies are reviewed to meet statutory timeframes and changing needs	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements
	Natural Hazards Policy and Planning	Development of new policies, strategies and plans	Port Hills slope stability study
	Urban Regeneration Policy and Planning	Place based policy and planning advice is provided to decision makers to support integrated urban planning	Present an update on suburban master plan priority actions on a six monthly basis
	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
	Urban Design Policy and Planning	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 A review of the Urban Design Panel is undertaken as part of the preparation of the Long Term Plan (three-yearly)

Transport

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Road operations	Safety improvements	Reduce the number of reported crashes on the network	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)
		Percentage reduction of fatal and serious injury crashes per annum	≥5% Reduction from previous year
	Monitoring, managing, optimising, informing customers and future planning.	Provide journey reliability on specific strategic routes: Airport to City, Barrington St to Innes Rd, Hornby to City and Belfast to City	Airport to City: 25 mins peak 15 mins inter peak 10 mins off peak
		Promote modal shift – decrease the percentage share of car trips	≤75.5%
	Christchurch Transport Operations Centre	Traveller information is sufficient and delivered in a timely fashion to allow travellers to make travel choices - unplanned events	Information is delivered in ≤ 5 minutes > 95% of the time
		Traveller information is sufficient and delivered in a timely fashion to allow travellers to make travel choices - planned events	Information is delivered ≥1 week ahead of the event > 95% of the time
Major cycleways	Major and local cycleways	Improve the perception that Christchurch is a cycling friendly city	≥35% agree or strongly agree
		Reduce the number of fatal and serious crashes involving cyclists on the network	≥5% reduction per annum

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Parking	Council owned on-street and off-street parking	Provide appropriate number of metered parking spaces within the four Avenues (central city)	≥2,500
		Improve customer perception of the ease of use of Council parking facilities	≥62%
		Improve customer perception of motor vehicle and personal security at parking facilities	≥65%
	Parking compliance & administration	Parking officers respond to high priority requests for service	City: Respond to requests for service within an average of 15 minutes Suburbs: Respond to requests for service within an average of 20 minutes
Public transport infrastructure	Bus stops, shelters, travel information and priority systems	Provide journey reliability on high frequency core services – average % variation from the scheduled time to complete the route for specific routes Blue, Orange, Orbiter, Purple, Yellow	Blue ≤ 2.8% Orange ≤ 6.6% Orbiter ≤ 5.8% Purple ≤ 14.2% Yellow ≤ 6.1%
		Ensure user satisfaction with the number and quality of bus shelters	≥70%
		Ensure user satisfaction with appearance, safety and ease of use transport interchange(s) and suburban hubs	≥90%

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Transport education	Travel Choice - Travel Planning and Advisory services	Mode shift: Contribute to overall increase in percentage of trips made by alternative transport modes - walking	≥17.4% walking
		Mode shift: Contribute to overall increase in percentage of trips made by alternative transport modes – cycling	≥3.5% cycling
		Mode shift: Contribute to overall increase in percentage of trips made by alternative transport modes – public transport	≥ 3.6% public transport
	Road User safety programmes	Provide road user safety education programmes	≥5 campaigns per year
		Provide school 'Cycle Safe' education programme	≥3,000 students per year
Harbours and marine structures	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)
		Proportion of customers satisfied with the state of marine structures provided by Council	55%
		Plan for partnering with the community for marine structures	Completed by 30 June 2018

Water Supply

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Water supply (including water conservation)	Supplying potable water to properties	Supply continuous potable water to all customers	Median response time for attendance for urgent call-outs following notification: ≤ 1 hour
			Median time to resolve urgent callouts following notification: ≤ 5 hours
			Median response time for attendance for non-urgent callouts following notification: ≤ 3 days
			Median time to resolve non-urgent call-outs following notification: ≤ 4 days
			Number of continuity of supply complaints per 1,000 customers per year: ≤ 3
			Number of pressure or flow complaints per 1000 connections per year: ≤ 3
		Ensure potable water is supplied in accordance with the Drinking Water Standards for New Zealand	MoH risk grading of the urban water supplies (excluding NW zone): Ba
			MoH risk grading of the NW water supply zone: Ba
			MoH grading of rural water supplies: Cc
			Number of water clarity complaints per 1,000 customers per year: ≤ 1
			Number of water taste complaints per 1,000 customers per year: ≤ 1
			Number of water odour complaints per 1,000 customers per year: ≤ 0.5
			Number of drinking water pressure or flow complaints per 1,000 customers per year: ≤ 3
			Number of continuity of supply complaints per 1,000 customers per year: ≤ 3
			Proportion of complaints remediated to the customers' satisfaction: ≥95%

Activity	Services provided	Performance Measures	Performance Targets
			2017-18
Water supply (including water conservation) (continued)	Supplying potable water to properties (continued)	Ensure potable water is supplied in accordance with the Drinking Water Standards for New Zealand (continued)	Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%
			Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%
			Proportion of urban residents supplied water compliant with the DWSNZ protozoan compliance criteria: ≥ 99.8%
			Proportion of rural residents supplied water compliant with the DWSNZ protozoan compliance criteria: ≥ 99.8%
		Ensure consent compliance	Number of infringement notices for major or persistent breaches of resource consents regarding water supply network operation as reported by ECAN or CCC: Zero
		Maintenance of the reticulation network - Reduce the percentage of real water loss from the local authority's networked reticulation system	≤ 15.4% water loss
Demand Management -Manage the average consumption of drinking water per day, per residents	Average 298 litres per day, per resident		

Prospective Financial Statements

Christchurch City Council

Prospective statement of comprehensive revenue and expense

Annual Plan		Note	Long Term Plan	Annual Plan	Variance
2016/17			2017/18	2017/18	to LTP
\$000					
REVENUE					
423,900	Rates revenue		450,606	455,612	5,006
13,115	Development contributions		18,113	18,113	-
147,146	Grants and subsidies		121,169	87,916	(33,253)
302,474	Other revenue	1	394,863	360,819	(34,044)
886,635	Total operating income		984,751	922,460	(62,291)
EXPENDITURE					
78,051	Finance costs		82,547	89,978	7,431
189,484	Depreciation	2	208,239	214,001	5,762
447,097	Other expenses	3	406,576	449,286	42,710
714,632	Total operating expenditure		697,362	753,265	55,903
172,003	Surplus before asset contributions		287,389	169,195	(118,194)
4,550	Vested assets		6,579	6,579	-
176,553	Surplus before income tax expense		293,968	175,774	(118,194)
(1,500)	Income tax expense		(300)	(474)	(174)
178,053	Net surplus for year		294,268	176,248	(118,020)
Other Comprehensive Revenue and Expense					
403,084	Changes in Revaluation Reserve		12,114	58,373	46,259
581,137	Total Comprehensive Revenue and Expense		306,382	234,621	(71,761)

Annual Plan 2016/17		Long Term Plan 2017/18	Annual Plan 2017/18	Variance to LTP
	Note			
		\$000		
Current liabilities				
167,216		170,560	149,032	(21,528)
135,374	5	147,336	281,686	134,350
22,004	6	22,109	21,380	(729)
Non-current liabilities				
1,205,456	5	1,335,959	1,438,470	102,511
127,736	7	127,719	250,011	122,292
4,623		4,734	5,638	904
10,260,899	8	10,567,281	11,160,809	593,528
11,923,308	TOTAL EQUITY AND LIABILITIES	12,375,698	13,307,026	931,328

Christchurch City Council Prospective cash flow statement

Annual Plan 2016/17		Long Term Plan 2017/18	Annual Plan 2017/18	Variance to LTP
		\$000		
OPERATING ACTIVITIES				
Cash was provided from:				
596,417	Rates, grants, subsidies and other sources	642,927	661,775	18,848
29,688	Interest received	25,043	30,106	5,063
270	Earthquake recoveries	160	337	177
155,972	Dividends	256,372	207,830	(48,542)
<u>782,347</u>		<u>924,502</u>	<u>900,048</u>	<u>(24,454)</u>
Cash was disbursed to:				
447,449	Payments to suppliers and employees	403,146	449,649	46,503
78,051	Interest paid	82,547	89,978	7,431
<u>525,500</u>		<u>485,693</u>	<u>539,627</u>	<u>53,934</u>
<u>256,847</u>	NET CASH FLOW FROM OPERATIONS	<u>438,809</u>	<u>360,421</u>	<u>(78,388)</u>

Annual Plan 2016/17		Long Term Plan 2017/18	Annual Plan 2017/18	Variance to LTP
	INVESTING ACTIVITIES			
	Cash was provided from:			
8,003	Sale of assets	5,902	2,523	(3,379)
105,786	Earthquake recoveries	58,643	21,334	(37,309)
201,839	Investments realised	-	68,232	68,232
<u>315,628</u>		<u>64,545</u>	<u>92,089</u>	<u>27,544</u>
	Cash was applied to:			
535,180	Purchase of assets	623,857	478,239	(145,618)
-	Purchase of investments	15,817	15,045	(772)
-	Purchase of investments (special funds)	2,746	-	(2,746)
<u>535,180</u>		<u>642,420</u>	<u>493,284</u>	<u>(149,136)</u>
(219,552)	NET CASH FLOW FROM INVESTING ACTIVITIES	(577,875)	(401,195)	176,680
	FINANCING ACTIVITIES			
	Cash was provided from:			
30,927	Raising of loans	202,259	88,459	(113,800)
<u>30,927</u>		<u>202,259</u>	<u>88,459</u>	<u>(113,800)</u>
	Cash was applied to:			
46,754	Repayment of term liabilities	59,794	47,708	(12,086)
<u>46,754</u>		<u>59,794</u>	<u>47,708</u>	<u>(12,086)</u>
(15,827)	NET CASH FLOW FROM FINANCING ACTIVITIES	142,465	40,751	(101,714)
21,468	Increase/(decrease) in cash	3,399	(23)	(3,422)
22,386	Add opening cash	43,854	38,882	(4,972)
<u>43,854</u>	ENDING CASH BALANCE	<u>47,253</u>	<u>38,859</u>	<u>(8,394)</u>
	Represented by:			
43,854	Cash and cash equivalents	47,253	38,859	(8,394)

Notes to the prospective financial statements

Annual Plan 2016/17		Long Term Plan 2017/18	Annual Plan 2017/18	Variance to LTP
	NOTE 1			
	Other revenue			
116,814	Fees and charges	113,448	122,275	8,827
	Interest:			
19,532	Subsidiaries	18,772	24,813	6,041
-	Loan repayment investments	-	-	-
9,311	Special and other fund investments	5,352	5,008	(344)
845	Short term investments	919	894	(25)
<u>29,688</u>	Total interest revenue	<u>25,043</u>	<u>30,715</u>	<u>5,672</u>
	Dividends:			
150,600	Christchurch City Holdings Ltd	241,000	195,300	(45,700)
5,252	Transwaste Ltd	15,252	12,409	(2,843)
120	Other	120	120	-
<u>155,972</u>	Total dividend revenue	<u>256,372</u>	<u>207,829</u>	<u>(48,543)</u>
<u>302,474</u>	Total other revenue	<u>394,863</u>	<u>360,819</u>	<u>(34,044)</u>

Annual Plan 2016/17		Long Term Plan 2017/18	Annual Plan 2017/18	Variance to LTP
		\$000		
NOTE 2				
Depreciation				
2,045	Community services	2,214	1,927	(287)
50	Economic development	27	15	(12)
12	Flood protection and control works	19	10	(9)
-	Heritage protection and policy	-	-	-
7,507	Housing	7,784	7,312	(472)
7,450	Libraries, arts and culture	8,196	10,521	2,325
-	Natural environment	-	-	-
8,787	Parks and open spaces	8,914	9,299	385
2,330	Refuse minimisation and disposal	2,429	2,371	(58)
239	Regulation and enforcement	245	110	(135)
54,564	Roads and footpaths	57,018	57,744	726
45,146	Sewerage collection, treatment and disposal	46,940	50,733	3,793
8,742	Sport and recreation	9,732	9,521	(211)
5,317	Stormwater and drainage	12,225	13,084	859
1	Strategic governance	1	1	-
34	Strategic policy and planning	46	38	(8)
4,061	Transport	4,995	4,342	(653)
25,700	Water supply	26,577	27,927	1,350
17,499	Corporate	20,877	19,046	(1,831)
189,484	Total Depreciation	208,239	214,001	5,762

NOTE 3				
Other expenses				
Operating expenditure:				
177,597	Personnel costs	178,269	196,053	17,784
45,067	Donations, grants and levies	43,014	40,599	(2,415)
224,433	Other operating costs	185,293	212,634	27,341
447,097	Total other expenses	406,576	449,286	42,710

Annual Plan 2016/17		Long Term Plan 2017/18	Annual Plan 2017/18	Variance to LTP
		\$000		
	NOTE 4			
	Current assets			
	Trade receivables and prepayments			
11,205	Rates debtors	13,035	12,359	(676)
33,906	Other trade debtors	33,906	12,887	(21,019)
43,959	Other receivables/prepayments	43,986	63,349	19,363
-	Dividends receivable	-	-	-
3,782	GST receivable	3,782	2,636	(1,146)
92,852		94,709	91,231	(3,478)
(1,344)	Less provision for doubtful debts	(1,371)	(1,323)	48
91,508	Total trade receivables and prepayments	93,338	89,908	(3,430)
	NOTE 5			
	Debt			
135,374	Current portion of gross debt	147,336	281,686	134,350
1,205,456	Non current portion of gross debt	1,335,959	1,438,470	102,511
1,340,830	Total gross debt	1,483,295	1,720,156	236,861
876,655	Total net debt	1,012,975	1,049,425	36,450
	NOTE 6			
	Other liabilities and provisions			
350	Provision for landfill aftercare	335	299	(36)
4,987	Provision for building related claims	4,774	2,036	(2,738)
16,667	Provision for employee entitlements	17,000	19,045	2,045
22,004	Total other liabilities and provisions	22,109	21,380	(729)

Annual Plan 2016/17		Long Term Plan 2017/18	Annual Plan 2017/18	Variance to LTP
	\$000			
	NOTE 7			
	Non-current other liabilities and provisions			
14,812	Provision for landfill aftercare	18,588	21,744	3,156
5,637	Provision for employee entitlements	5,750	5,183	(567)
4,945	Provision for building related claims	1,039	10,063	9,024
96,314	Hedge and other liabilities	96,524	207,203	110,679
1,920	Revenue in advance	1,710	1,710	-
4,108	Service concession arrangement	4,108	4,108	-
127,736	Total non-current other liabilities and provisions	127,719	250,011	122,292

	NOTE 8			
	Equity			
1,733,853	Capital reserve	1,733,853	1,733,885	32
159,958	Reserve funds	162,704	154,085	(8,619)
5,298,768	Asset revaluation reserves	5,205,882	5,663,088	457,206
3,068,320	Retained earnings	3,464,842	3,609,751	144,909
10,260,899	Total equity	10,567,281	11,160,809	593,528

	NOTE 9			
	Revenues from exchange and non-exchange transactions			
253,564	Revenue from exchange transactions	351,486	325,106	(26,380)
639,121	Revenue from non-exchange transactions	640,144	604,407	(35,737)
892,685	Total revenue	991,630	929,513	(62,117)

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. As such, it is 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, with the exception of the departures detailed below.

(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 Annual Plan and the 2015-25 Amended 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 within an Annual 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 Annual 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 prospective financial statements were authorised for issue on 20 June 2017 by

Christchurch City Council. The Council is responsible for the prospective financial statements presented, including the assumptions underlying prospective financial statements and all other disclosures. The Annual Plan is prospective and as such contains no actual operating results.

(iii) Measurement base

The reporting period for these prospective financial statements is the year ending 30 June 2018. The prospective financial 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, modified by the revaluation of certain assets and liabilities as identified in this statement of significant accounting policies.

Following the Canterbury Earthquakes of 2010 and 2011 the Council had not been able to fully comply with PBE Accounting standards in relation to the valuation and recognition of property, plant and equipment. It is expected that the Council will be in full compliance with PBE Standards from 30 June 2017 onwards.

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 income 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 at the time of invoicing.

(ii) Goods sold and services rendered

Revenue from the sale of goods is recognised through surplus or deficit when the significant risks and rewards of ownership have been transferred to the buyer. Revenue from services rendered is recognised through surplus or deficit in proportion to the stage of completion of the transaction at the balance 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 using the effective interest rate method.

(iv) Rental Revenue

Rental revenue from investment property is classified as exchange revenue and recognised through surplus or deficit proportionately over the

term of the lease. Lease incentives granted are recognised as an integral part of the total 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 that the Council has the obligation to return those resources received in the event that the conditions attached are breached. As the Council satisfies the conditions, 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 and rational basis. This income 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 non-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 income. Assets vested and goods donated to Council 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 proportionally over the term of the lease. Lease incentives received are recognised within 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 using the effective interest rate method. Interest payable on borrowings is recognised as an expense 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 comprises 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 balance sheet liability method, providing for temporary differences between the carrying amounts of assets and liabilities for financial reporting purposes and the amounts used for taxation purposes.

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.

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, including increases in the carrying amounts arising on revaluation of a class are credited directly to reserves 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
Base course	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
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 and changes in value are recognised in surplus or deficit.

Hedging

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

Changes in the fair value of cashflow hedges are recognised in other comprehensive revenue and expense. When the instrument is no longer an effective hedge or is sold or cancelled, the cumulative gain or loss recognised to date on the instrument is recognised in surplus or deficit.

Changes in the fair value of fair value hedges are recorded in surplus or deficit, together with changes in the fair value of the hedged asset or liability.

Investments

The Council classifies its investments in the following categories:

(a) *Financial assets at fair value through surplus or deficit*

This category has two sub-categories: financial assets held for trading, and those designated at fair value through fair value through surplus or deficit at inception. A financial asset is classified in this category if acquired principally for the purpose of selling in the short term or if so designated by

management. Derivatives are also categorised as held for trading unless they are designated as hedges.

(b) *Loans and receivables*

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market.

(c) *Held-to-maturity investments*

Held-to-maturity investments are non-derivative financial assets with fixed or determinable payments and fixed maturities that management has the positive intention and ability to hold to maturity.

(d) *Financial assets at fair value through other comprehensive revenue and expense*

Financial assets at fair value through other comprehensive revenue and expense are non-derivatives that are either designated in this category or not classified in any of the other categories. This category also includes available-for-sale assets.

The classification depends on the purpose for which the investments were acquired. Management determines the classification of its investments at initial recognition and re-evaluates this designation at every reporting date.

(i) Investment in subsidiaries

The Council's equity investments in its subsidiaries are designated as financial assets at fair value through other comprehensive revenue and expense. They are measured at fair value, with valuations performed by an independent, external valuer with sufficient regularity to ensure no investments are included at a valuation that is materially different from fair value. The valuation

changes are held in a revaluation reserve until the subsidiary is sold.

(ii) Investments in debt and equity securities

Financial instruments held for trading are classified as current assets and are stated at fair value, with any resultant gain or loss recognised within surplus or deficit.

General and community loans are designated as loans and receivables. They are measured at initial recognition at fair value, and subsequently carried at amortised cost less impairment losses.

Financial instruments classified as held-for-trading or fair value through other comprehensive revenue and expense investments are recognised/derecognised by the Council on the date it commits to purchase/sell the investments. Securities held-to-maturity are recognised/derecognised on the day they are transferred to/by the Council.

Trade and other receivables

Trade and other receivables 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

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

Property, plant and equipment assets, measured at fair value are not required to be reviewed and tested for impairment. The carrying value of revalued assets is assessed annually to ensure that they do not differ materially from the assets' fair values. If there is a material difference, then off-cycle asset classes are revalued.

The carrying amounts of the Council's 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 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 through surplus or deficit over the period of the borrowing 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. The Council maintains provisions for landfill aftercare and building related (including but not limited to weathertight homes) claims.

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 the 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.

Two primary drivers for allocating corporate overhead are used. Services related to people are reallocated based on employee costs, and those related to finance are reallocated based on external service activity gross cost.

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 into future periods if it also affects future periods.

Significant Forecasting Assumptions

In preparing this Annual 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			
<p>Capital Works. Programmes and projects are delivered within budget and on time.</p>	<p>Actual costs will vary from estimates, due to a variety of reasons, including:</p> <ul style="list-style-type: none"> • Change in market conditions • Delivery delays • External cost drivers <p>Some projects which are to repair earthquake damage are still to be finally costed. The full scope of some of these projects is unknown until work proceeds.</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> <p>Capital cost estimates for renewing horizontal infrastructure assets are based on pre-quake renewal rates adjusted for inflation, market escalation and increased construction requirements. Should costs not reduce to these levels, either an increased budget would be required, or some renewals works would be deferred.</p>	<p>Moderate</p>	<p>At the time the Long Term Plan was adopted Council and central Government were still refining estimates of the cost to repair earthquake related asset damage and the timing of these repairs. Final capital works and ongoing related operating impact estimates will vary from this Plan.</p> <p>Any additional financial subsidies would have a positive impact for rate payers by reducing the amount of new borrowing required.</p> <p>Should the level of capital works be unable to be completed as planned 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. • debt will be lower in the short term. Delaying new borrowing will impact on the timing of financing costs. <p>Conversely, should work proceed ahead of plan debt will increase which will also impact on the timing of financial costs but the costs may be lower.</p> <p>The cost estimate risk is considered high due to the ongoing uncertainty of market conditions related to the extent and duration of rebuild activity and wider economic influences on the cost of capital works. 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>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
			<p>For Anchor projects which the Crown is leading we have assumed that the Council's contribution is its maximum contribution (in line with the Cost Share Agreement). Where construction has been delayed, the Stadium for example, we have assumed that the project will either be reduced in scope or that a PPP will be used in order to remain within budget.</p> <p>Relocation of contracting resources to Auckland, which has a very large construction demand, could also impact on the constructions costs in Christchurch.</p>
Impact of the Kaikoura Earthquakes	Actual costs may be higher than budgeted as a result of the Kaikoura earthquakes	Low	There is a demand on suppliers to meet the more urgent requirements of Kaikoura and surrounding communities which may impact on their availability and pricing. We're comfortable that the impact for this year will be minimal mainly because of existing contracts.
Asset life. Useful life of assets is as recorded in asset management plans based upon professional advice (The Accounting Policies detail the useful lives by asset class)	Damage to assets as a result of the earthquake is such that their useful lives are shortened significantly.	Low	<p>Work has not yet been completed to determine the condition of assets in the lesser affected areas. Earlier replacement would put more pressure on the Council's capital programme, leading to higher depreciation expense and financing costs.</p> <p>This plan has been prepared using the best information available at the time. [This is also discussed in the Infrastructure Strategy.]</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty						
<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 and roading assets were revalued as at 30 June 2015, Wastewater assets were revalued at 30 June 2015 and 2016. The findings from these revaluations were 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.</p> <p>Stormwater, water supply and roading assets will be revalued by 30 June 2017, and an adjustment has been made based on the movement in similar asset classes.</p> <p>These adjustments may prove to be incorrect and will affect levels of depreciation.</p>						
Inflation, Growth and Population									
<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 (BERL) to all local authorities. Different weighted average inflation figures for capital and operational items are used due to the different mix of inputs. Inflation adjustments used are:</p> <table border="0" data-bbox="190 829 448 885"> <tr> <td></td> <td style="text-align: center;">Capital</td> <td style="text-align: center;">Opex</td> </tr> <tr> <td>2017/18</td> <td style="text-align: center;">2.0%</td> <td style="text-align: center;">2.0%</td> </tr> </table>		Capital	Opex	2017/18	2.0%	2.0%	<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>Low</p>	<p>Any inflationary increase in Council's costs that is not offset by efficiency gains or revenue increases is likely to impact on rates in the following year.</p>
	Capital	Opex							
2017/18	2.0%	2.0%							
<p>The following BERL national rates were considered in determining the weighted average for capital expenditure, in addition to the localised impact of the Christchurch rebuild. Roading 1.8%, Earthmoving 2.0%, Pipelines 1.00%, Other 1.6%</p>									
<p>Economic Environment. The performance of the New Zealand economy in recent times is driven by the Auckland expansion and the Canterbury rebuild. Council has prepared this Plan on the basis that the current predictions about the economy and speed of recovery will prove correct.</p>	<p>The current rebuild and recovery slows or the economy moves into a new recession.</p>	<p>Moderate</p>	<p>While the New Zealand economy is currently in a strong position the availability and cost of resources including labour and materials could constrain the speed of the recovery.</p> <p>Building costs have increased due to the demand on resources and may impact rebuild and non-earthquake related projects, while accommodation issues along with the labour demand by Auckland could affect the ability of the region to secure and retain the temporary workforce required for the rebuild.</p> <p>Any slow-down in recovery will impact on the rating base.</p> <p>Current housing demand will peak and may correct itself through value adjustment downwards – possibly over the next 3-5 years.</p>						

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<p>Growth and land use change on development contributions. Council collects development contributions from property developers to fund the capital costs of growth in the City's infrastructure. The amount collected is dependent on the forecast growth in the number of residential, commercial, industrial, and other properties. This forecast is based on Council's Growth Model adjusted for expected post-earthquake activity.</p> <p>The location and timing of future residential and business development.</p>	<p>If growth in the number of properties varies considerably from forecasts there is a possibility that revenue collected from development contributions will be too much or too little to fund 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. The location and timing of development is determined by a number of factors outside the control of the council such as market factors.</p>	<p>Moderate</p> <p>Moderate</p>	<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>This may mean that growth could occur in different areas or at different rates than projected. This would have an impact on planned infrastructure provision by either requiring projects to be brought forward or delayed.</p>
<p>Rating Base The capital value of Christchurch (post revaluation) is expected to increase during the next year. The percentage increase in rates includes the assumption that 0.7% growth in the capital value of the city will generate an additional \$2.0 million of rates revenue during the year under the Earthquake Order in Council.</p>	<p>The rating base grows at a rate different to that projected.</p>	<p>Moderate</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>
Impact of policies and external factors			
<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>
<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.</p>	<p>Changes in subsidy rate and variation in criteria for inclusion in subsidised works programme.</p>	<p>Low</p>	<p>Changes to the funding priorities of New Zealand Transport Agency are outside Council control. The maximum financial impact would be the immediate elimination of the subsidy, budgeted at \$83 million in 2017/18.</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>Low</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>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>Low</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. At the time of plan preparation the Council is unable to determine how potential legislative change might impact its operations or quantify the potential financial impact.</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
Borrowing Related			
Credit Rating. The current rating is maintained.	Council's credit rating with Standard and Poor's is downgraded.	Low	There is still some uncertainty around the final rebuild costs. A downgrade would increase costs of borrowing. If the Council falls one notch from its current credit rating the cost of new borrowing will increase between 0.1 and 0.2 per cent per annum for the life of the borrowing. Increases in interest rates flow through to higher debt servicing costs and higher rates funding requirements. The total cost increase each year will depend on how much debt has been borrowed or refinanced since the rating downgrade. The additional cost is estimated to be between \$0.5 million to \$3 million per annum.
Borrowing Costs. Average net cost of borrowing (i.e. including current and projected debt) is projected to be 5.3% in 2017/18.	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.
Securing External Funding. New, or renewal of existing borrowings on acceptable terms can be achieved.	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.
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.	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.	Low	The Council believes the risk of the guarantee being called on and any financial loss arising from the guarantee is low. The likelihood of a local authority borrower defaulting is extremely low and all of the borrowings by a local authority from the LGFA are secured by a rates charge.
Opening Debt: The opening debt of \$1,679 million is made up of; <ul style="list-style-type: none"> • \$153 million of equity investments, mainly in CCTOs (Vbase \$129 million), • \$579 million of money borrowed for on-lending to CCTOs, (in accordance with the Council's Liability Management Policy), • \$784 million of borrowing for earthquake related and capital works. • \$100 million finance lease (Civic Building). • \$63 million other investments 	Actual opening debt differs from forecast.	Low	Council's debt requirements are well understood and closely managed. It is unlikely that differences in opening debt will have a material impact on the financial projections.

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
Investment related			
<p>Return on investments. Interest on general funds invested is calculated at 1.75%.</p> <p>The return on the Capital Endowment Fund is calculated at 3.75%. This is a mix of external investments and internal borrowing.</p>	Interest rates will vary from those projected.	Moderate	Rates used are based on expert advice.
<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 2017/18 via its capital release programme, and a further \$140 million in the 2018/19 year.</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>Moderate</p> <p>Moderate</p>	<p>CCHL has agreed to provide the Council with \$140 million in the annual plan year 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 could result in the funds being returned to Council in a different manner or requiring the development of an alternative approach to maximising the value to Council from the remaining \$280 million release. A tax cost of approximately \$31 million would be the result, if no alternative was possible.</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	CCTOs are monitored by the Statement of Intent and a quarterly reporting process. Returns are expected to continue as forecast in this Plan.

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
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 the Council. Social housing asset long term maintenance is funded through the lease payments.</p>	<p>The lease payments are not sufficient to enable the social housing portfolio to be financially viable in the long term.</p> <p>Higher than expected expenditure (e.g. due to asset failure or external events) reduces the financial sustainability in the short term (2 years)</p>	Moderate	<p>The Trust may not maximise the rental subsidies available.</p> <p>The Trust increases its operating costs through alternatives to the point that lease payments are unsustainable.</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.</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>Council may need to review the amount of work planned and undertaken.</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<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 Interchange Crown operation for at least 3 years. Council assumes it will fund the operating costs from 2020 onwards. • 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/ Council ownership and maintenance • Metro Sports Facility Council ownership and operation • Avon River Precinct Council ownership and operation • Stadium For planning purposes we have assumed this will be completed towards the end of the LTP period, (although published CCDU updates indicate a completion date of Quarter 4 2019). The decision to push the construction to the end of the LTP period was used to assist Council's capital expenditure profile and avoid additional expenditure during the most constrained years. Council is currently in discussions with the Crown to enable mutual agreement to be reached on the delivery timetable. 	<p>The Cost Share is changed and Council is assigned responsibility for meeting the operating costs of additional venues.</p>	<p>Low</p>	<p>We are not expecting any additional operating or ownership costs from any other of the anchor projects.</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
Insurance cover and natural disaster financing			
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.	Risk of major loss through fire	Low	Financial impact is not expected to be significant.
Natural disaster financial implications. The Christchurch region is susceptible to further damage from earthquake, flooding and tsunamis.	Council has limited insurance cover in place for damage to infrastructure networks from flooding, tsunami, and earthquake events. Council is self-insuring on the basis of the strength of its balance sheet but could not meet the cost of another event similar to those in 2010 and 2011.	Low	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. 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.

Fees and Charges

City Council Fees & Charges for 2017/18**Fees for 2017/18****Fees and charges set under section 12 Local Government Act 2002****GST Inclusive (15%)****Art Gallery****Curatorial**

Photographic reproduction	Art Gallery director's discretion to set fees
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Venue Hire

Hire of Auditorium - hourly	\$250.00
Hire of Auditorium - up to 4 hours	\$500.00
Hire of Auditorium - up to 8 hours	\$900.00
Hire of Auditorium Friday and Saturday evenings from 5pm - flat fee in place of hourly charge	\$1,000.00
Auditorium function surcharge applies outside business hours, Sundays and public holidays. One-off fee.	\$300.00

Gallery Tours associated with a venue hire	Art Gallery director's discretion to set fees
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Hire of Foyer (includes wedding & reception events) - evening 5.05pm to 12.30am	\$2,750.00
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Hire of Foyer - additional costs after 12:30am. Per half hour	\$500.00
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Forecourt Hire	Art Gallery director's discretion to set fees
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Exhibition fees

Admission fees for special exhibitions	Art Gallery director's discretion to set fees
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Gallery Tour charges

Pre-booked group tours - per student	\$2.00
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Pre-booked group tours - per adult	\$5.00
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School classes - 1.5 hr session - per person	\$2.00
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The above fees exclude pay per view exhibitions	
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Akaroa Museum

Admission charges no longer apply	
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Family history, genealogical enquiry - initial enquiry	\$25.00
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Family history, genealogical enquiry - additional work per hour	\$25.00
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City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Community Support**Community Halls****Base charge - all Council managed Community Halls**

Usage Type:

Not for profit community programmes - with or without nominal entrance fee

Category A - see below \$13.77

Category B \$13.77

Category C \$10.71

Self Employed Tutors & Franchised programmes - entrance fee charged

Category A \$26.01

Category B \$26.01

Category C \$17.85

Private social events - family functions

Category A \$76.50

Category B \$47.94

Category C \$29.58

Commercial events - hires by corporates, government, and seminars

Category A \$98.94

Category B \$93.84

Category C \$59.67

Community Events - with door charges or prepaid tickets

Including organisation run dances, social events & concerts

Category A \$62.73

Category B \$47.94

Category C \$29.58

Weekend Event Hire (Friday and Saturday night hireage from 6pm to midnight for the following venues)

North New Brighton War Memorial & Community Centre (Upstairs) \$397.80

North New Brighton War Memorial & Community Centre (Downstairs) \$150.96

Templeton Community Centre \$400.86

Harvard Lounge \$260.10

Halswell Community Centre (Main and function halls) \$395.76

Additional charges for halls

City Council Fees & Charges for 2017/18**Fees for 2017/18****Fees and charges set under section 12 Local Government Act 2002****GST Inclusive (15%)**

Bond for events - refund subject to condition of the facility after the event	\$408.00
Security charge - to ensure the facility has been vacated	\$30.60
Additional costs for materials & services associated with a facility hire	
Deposit (non-refundable) - for bookings with a value of \$150 or more	\$51.00
Lost keys	\$20.40

Definition and scope:**Category A Facilities - large facilities with capacity for more than 150 people:**

Templeton Community Centre
 North New Brighton War Memorial & Community Centre (Upstairs)
 Bishopdale Community Centre (Main Hall)
 The Gaiety Akaroa (Auditorium)
 Halswell Community Centre (Main and function halls)

Category B Facilities - large facilities with capacity for between 50 and 150 people:

Fendalton Community Centre (Hall)
 Fendalton Community Centre (Auditorium)
 Harvard Lounge
 Parklands Community Centre (Recreation Hall)
 Riccarton Community Centre (Downstairs Hall)
 General Manager has discretion to change fees in response to external funding/sponsorship opportunities
 Wainoni / Aranui Family Centre (Main Hall)
 The Gaiety Supper Room
 Hire of 2 of the "C" sized facility spaces
 South Brighton Community Centre
 Halswell Community Centre (business suite - whole room)

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Category C Facilities - smaller facilities with capacity for less than 50 people:

Abberley Hall

Avice Hill

Richmond Community Centre

Wainoni / Aranui Activity Centre

Fendalton Community Centre (Seminar Room)

North New Brighton War Memorial & Community Centre (Downstairs)

Parklands Community Centre (Lounge)

Riccarton Community Centre (Upstairs Hall)

Riccarton Community Centre (Community Room)

Riccarton Community Centre (Ex Mayor's Lounge)

Templeton Community Centre (Supper Room)

Waimairi Community Centre (Small Room)

Waimairi Community Centre (Large Room)

Wainoni / Aranui Family Centre (Lounge and Office 1)

Aranui Family Centre (Office 2)

St Albans Community Centre

Halswell Community Centre (business suite - half room)

Halswell Community Centre (four small meeting rooms)

City Council Fees & Charges for 2017/18**Fees for 2017/18****Fees and charges set under section 12 Local Government Act 2002****GST Inclusive (15%)****Economic Development**

International Relations

Hosting visiting delegations

Standard visit briefing - one hour minimum fee	\$165.00
Site visit to facilities - escorted - one hour minimum	\$218.00
Technical visit - expert staff and written material - administration charge	\$325.00
Programme administration fee	
base fee for 1 to 10 people	\$108.00
additional fee for 11 plus people	\$5.50
Catering	actual cost

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Events and Park Hire

1. Events - All Parks except CBD & Hagley Park - Daily Fee

Includes fairs, carnivals, and sporting events

Community & Not-For-Profit

(1 - 5,000) \$0.00

(5,001 - 10,000)+ \$204.00

Commercial and Private Event

(50 - 299) \$102.00

(300 - 500) \$147.90

(500 - 4,999) \$255.00

(5,000 - 10,000)+ \$510.00

Admin Fee

\$65.28

Other event booking type

Dependent on event type & organisation

Unit Manager's discretion
to set fees

Set-up / dismantle fee

100% of daily fee

Bond (refundable if no damage occurs)

Event (dependent on the nature of the Activity - Park Manager's discretion to set bond) \$200 - \$3,000

Key hire \$51.00

Power Fee

Dependent on event type, organisation, and power used

Actual or Park Manager's
discretion to set fees

Restoration to Land Fees

Dependent on Event and Park - Park Manager's discretion to set fees

Park Manager's discretion
to set fees

Parking Fees

Car parking fee paid to CCC (based on car counter) \$2.00

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Maximum car park fee by Event Organiser	\$5.00
A maximum of \$5.00 per car in Park (\$2.00 of which must go to the Park)	
Any Events of Activities solely for children under 18 (sports-related)	Free

2. Events - CBD & Hagley Park - Daily Fee

Includes fairs, carnivals, and sporting events

Community & Not-For-Profit

(50 - 299)	\$51.00
(300 - 500)	\$153.00
(500 - 4,999)	\$306.00
(5,001)+	\$510.00
Admin Fee	\$65.28

Commercial and Private Event

(50 - 299)	\$295.80
(300 - 500)	\$397.80
(500 - 4,999)	\$612.00
(5,001)+	\$1,020.00
Admin Fee	\$122.40

Other event booking types

Dependent on Event

Set-up / dismantle fee	100% of daily fee
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Bond (refundable if no damage occurs)

Event (dependent on the nature of the Activity - Park Manager's discretion to set)	\$200 - \$5,000
Key hire	\$51.00

City Council Fees & Charges for 2017/18**Fees for 2017/18****Fees and charges set under section 12 Local Government Act 2002****GST Inclusive (15%)****Power Fee**

Dependent on event type, organisation, and power used

Actual or Park Manager's discretion to set fees

Restoration to Land Fees

Dependent on Event and Park - Park Manager's discretion to set fees

Park Manager's discretion to set fees

Parking Fees

Car parking fee paid to CCC (based on car counter)

\$2.00

Maximum car park fee by Event Organiser

\$5.00

A maximum of \$5.00 per car in Park (\$2.00 of which must go to the Park)

Any Events of Activities solely for children under 18 (sports-related)

Free

General manager has discretion to charge fees in response to external funding / sponsorship opportunities

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Library

Stock

Bestseller collection	\$3.00
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Non-book Stock

Audio Visual Materials:

CD Single	\$3.00
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CD Set	\$3.00
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DVD Single	\$3.00
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DVD set	\$6.00
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Non-city Resident Charges

Annual subscription	\$130.00
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Overdue Fines

Per item per day	\$0.70
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Maximum fine per item	\$21.00
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Holds & interloans

Adults - per item	\$3.00
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Interloan - per item	\$10.00
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Urgent interloan - full charge per item	\$30.00
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Replacements (General Revenue)

Membership cards: - Adults	\$5.00
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Membership cards: - Children	\$2.50
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Lost stock	Replacement cost plus \$21.00 fee
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Cassette and CD cases	General Manager's discretion to set fees
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Other services

Information products	General Manager's discretion to set fees
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Reprographics	General Manager's discretion to set fees
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Products	General Manager's discretion to set fees
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Bindery	General Manager's discretion to set fees
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Item delivery Service	General Manager's discretion to set fees
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City Council Fees & Charges for 2017/18**Fees for 2017/18****Fees and charges set under section 12 Local Government Act 2002****GST Inclusive (15%)**

Gift voucher

General Manager's
discretion to set fees**Hire of Meeting Rooms and Public Spaces****Subsidised/Community**

Meeting Rooms	No charge
Computer Room	No charge
Computer Room block bookings, negotiated on time and set up	No charge
VC Facilities - Negotiated at time of setup	No charge
Resource Production	Cost recovery
Admin Support indicative hourly rate for tasks e.g. Marketing and Communications	Cost recovery
Staffing Hourly charge	\$65.00

User pays/Non Commercial

Meeting rooms	\$20.00
Computer Room	\$55.00
VC Facilities - Test and setup charge on dial out only	\$30.00
Resource production	Cost plus 25.00
Staffing - hourly charge	\$65.00

City Council Fees & Charges for 2017/18**Fees for 2017/18****Fees and charges set under section 12 Local Government Act 2002****GST Inclusive (15%)**

Commercial

Meeting rooms	\$55.00
Computer Room, one-off booking	\$80.00
Computer Room, block bookings	\$55.00
VC Facilities - Negotiated at time of setup	\$ negotiated at time of set up
Resource production	Cost plus 10%
Admin Support indicative hourly rate for tasks eg Marketing and Communications	Cost plus \$50.00
Staffing Hourly charge	\$120.00
General Manager has discretion to change fees in response to external funding/sponsorship opportunities	

City Council Fees & Charges for 2017/18

Fees and charges set under section 12 Local Government Act 2002

Our City O-Tautahi

Fees for 2017/18

GST Inclusive (15%)

All charges will be reviewed prior to re-opening

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Open Spaces

Venue Hire	
Botanics Function Centre (Community, non-commercial, and not for profit)	
Full day rate	\$102.00
Half day rate	\$51.00
Evening rate	\$204.00
Parks Indoor Venues (base charge per hour)	
Not for profit community programmes - with or without nominal entrance fee	\$10.20
Private social events - family functions	\$30.60
Community Events - with door charges or prepaid tickets Including organisation run dances, social events & concerts	\$30.60
Commercial events - hires by corporates, government, and seminars	\$56.10
Sports Grounds - Association & Clubs	
Ground Remarkings	\$121.38
New Ground Markings	\$182.07
Hockey, Rugby, League, Soccer, Softball	
Tournaments - daily charge per ground (Outside normal season competition)	\$48.96
Cricket	
Grass Prepared - Senior	\$1,488.18
Grass Prepared - Other Grades (50% of preparation cost only)	\$743.58
Daily Hire - Club prepared/artificial (Outside normal season competition)	\$48.96
Artificial - Council Owned - season	\$624.24
Practice nets per time	\$17.65
Hagley Park Wickets - CCC Prepared Rep Matches	
Level 1 - club cricket / small rep matches - cost per day	\$287.13
Level 2 - first class domestic 1 day match	\$1,235.22
Level 3 - first class domestic 3 or 4 day or 5 day international - cost per day	\$847.62
Non CCA Events/Charity Match	\$1,362.72

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Casual Hires - Not Affiliated Clubs	
Casual Hires and Miscellaneous Events - Application Fee	\$37.74
Small field (eg. touch, junior & intermediate sport, korfbal, Samoan cricket, artificial wicket) - daily fee per ground	\$51.00
Large field (eg. senior sport, softball, prepared cricket wicket) - daily fee per ground	\$112.20
Athletics	
Training Track Season	\$478.38
Athletic Meetings (Hansens Park)	\$69.87
Park Bookings	
Park bookings including picnics and weddings (excluding Botanic Gardens and Garden & Heritage Parks)	
Note: no charge is made for groups who visit Christchurch City Council's parks and gardens without making a booking	
Fund Raiser / Not For Profit (with no sponsorship) - No Charge (0-300)	\$71.40
If over 300, the increase in price is relevant to park and organisation and at Unit Manager's discretion)	
Outdoor Weddings	
Botanic Gardens & Mona Vale	\$150.00
Garden & Heritage Parks	\$100.00
Botanic Gardens Indoor Wedding Ceremonies	
Townend House, Cunningham House, and other Garden Buildings Venue Hire	\$500 - \$2000 (depending on time)
Cemeteries	
Plot purchases	
Child's plot	\$759.90
Ashes beam	\$463.08

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Full size plot	\$1,606.50
Burial Fees	
Stillborn (up to 20 weeks old)	\$182.07
21 weeks to 12 months old	\$411.06
13 months to 6 years old	\$681.36
7 years old and over	\$1,092.42
Ashes Interment	\$218.79
Additional Burial Fees - Saturday & Public Holidays	\$655.86
Disinterment - Adult Casket	Greater of \$1,466.76 or actual costs
Disinterment - Child Casket	Greater of \$1,102.62 or actual costs
Disinterment - Ashes	Greater of \$364.14 or actual costs
Use of lowering device	\$109.65
Less than 8 hours notice	\$268.77
Burials after 4.00pm Mon- Fri & Sat after 1pm.	\$281.01
Ashes Interment on Saturday - attended by Sexton	\$194.82
Transfer of burial right	\$60.18
Muslim Boards	\$312.12
Memorial Work	
New plots	\$67.83
Additions	\$28.05
Renovating work	\$36.72
Search Fees	
Written Information (per hour)	\$60.18
Marine Facilities	
All Wharfs	
Casual Charter Operators	
Rate per surveyed passenger head per vessel per day (Seasonal) - per person	\$1.94

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

With a minimum charge per vessel (Seasonal)	\$489.09
Regular Charter Operators	
Rate per surveyed passenger head per vessel (Annual); or	\$162.69
Minimum charge per vessel (Annual)	\$811.92
Casual charter operator rate applies for up to 8 weeks. Longer than 8 weeks then operator is considered regular.	
Rate excludes berthage. Maximum time alongside wharf is 1 hour.	
Operators who do not have alternative overnight berthage will be charged an additional overnight berthage rate	
Casual charter operators who wish to use the wharf landing must give priority to the regular operator and the scheduled timetable.	
Commercial Operators	
Boat Length less than 10m - Seasonal	\$489.60
Boat Length less than 10m - Annual	\$770.10
Boat Length greater than 10m - Seasonal	\$770.10
Boat Length greater than 10m - Annual	\$1,077.12
Includes fishing, passenger, service vessels. Rate applies to those vessels with access to a swing mooring.	
Rate provides for set down of catches. Maximum time alongside wharf of 1 hour, apart from maintenance periods.	
Seasonal rate applies for up to 6 months consecutive usage.	
Council reserves the right to negotiate rate depending on the size of the vessel and/or the number of passenger visits or length of use.	

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Passenger Cruise Vessels	
Minimum charge per vessel for each visit to Akaroa Harbour	
0 - 50 (passenger capacity)	\$338.64
51 - 150 (passenger capacity)	\$996.54
151 - 350 (passenger capacity)	\$2,330.70
351 - 750 (passenger capacity)	\$4,993.92
751 - 1500 (passenger capacity)	\$9,985.80
1501 - 2000 (passenger capacity)	\$11,398.50
Above 2000 (passenger capacity)	\$12,668.40
Council reserves the right to negotiate a higher rate depending on the size of the passenger cruise vessel or the number of annual visits or length of stay.	
Commercial/Charter Operator - overnight or temporary berthage	
Boat Length less than 10m - per night	\$46.92
Boat Length greater than 10m - per night	\$61.71
Rates to apply for a maximum period of 7 consecutive days. For periods greater than 7 days, rates are by arrangement with an authorised officer of the Council	
Recreation Boats	
Per Night	\$39.27
Private vessels, not used commercially, requiring temporary overnight berthage. Maximum stay of 7 nights. During daylight hours, vessels are only permitted to lay alongside the wharf for a maximum of 1 hour, unless undertaking maintenance.	
Service Vehicles	
Per annum fee	\$770.10
Vehicles over 4 tonnes will be required to pay an annual access charge to use the Akaroa wharf due to the size and wear and tear on the wharf	
Slipway Fees	
Boat ramps subject to fees set by the Council; e.g. Lyttelton, Purau, Wainui, Duvachelle and Akaroa	
Commercial Users	
Per month	\$92.31
Per annum (non ratepayer)	\$214.71
Per annum (ratepayer)	\$139.74
Private/Recreational Users	

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Per day	\$6.32
Per month	\$61.40
Per annum (non ratepayer)	\$139.74
Per annum (ratepayer)	\$54.06
Diamond Harbour	
Mooring (with dinghy shelter)	\$616.08
Mooring (without dinghy shelter)	\$463.08
Cass Bay Dinghy Shelter	
12 months per dinghy	\$150.96
Akaroa Boat Compound	
12 months per vessel site	\$806.82
6 months	\$504.90
3 months	\$333.54
Per week	\$56.61
Per day	\$11.44
In addition there is an initial licence preparation fee of \$25.00 incl. GST and a \$50 refundable key bond.	
Lyttelton - Magazine Bay	
Mooring Fee	
Per day (7 days or less)	\$18.87
Casual (3 Months or less) - per month	\$279.99
Per Annum - annual fee invoiced monthly	\$3,354.78
Live Aboard in addition to Mooring Fee	
Per day (3 days or more)	\$12.44
Per Month	\$155.04
Per Annum - annual fee invoiced monthly	\$1,490.22
Fixed Berth Licence - Permanent Berth (pre-existing Licences)	
Per Annum - invoiced monthly	General Manager's discretion to set fees
Sub-Licence Surcharge (Council rents berth out on Licensee's behalf) per month	General Manager's discretion to set fees

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Administration Fee	
Note: An administration fee will be charged on any fee or charge not paid on its due date to compensate the Council for its costs in recovering or enforcing payments due.	\$62.73
Other Facilities	General Manager's discretion to set fees
Commercial & fundraising activities	
Mobile Shops	
Mobile shops - per day	\$91.80
Mobile shops - per half-day	\$45.90
Commercial photography	
Low-impact	\$51.00
Low-impact - seasonal fee	\$255.00
High-impact	\$510.00
Public Education	
Talks & tours per person	up to \$50.00
Group talks or tours	up to \$300.00
Brochures & publications	up to \$100.00
Photocopying	\$0.20 per copy
Arboriculture	
Timber & firewood sales - per truck load - Fee determined bu City Arborist	market rates
Tree pruning	Cost recovery as determined by Community Board
Tree removal	Recovery of actual cost
Tree replacement	Recovery of actual cost
Tree removal / replacement relating to personal health-related issues	50% of actual cost
Commemorative tree planting	Recovery of actual cost
Botanic Gardens sale of plants	market rates

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation Concessions	General Manager's discretion to set fees
Spencer Park Beach Permits	\$35.70
Consents - Commercial applications	Based on actual costs
Promotional Activities	\$218.79
Miscellaneous	
Parking infringements	\$56.30
Horse grazing - specific charge at Unit Manager's discretion	\$10.00 - \$20.00 per week
Mountain bike track maintenance fee (Unit Manager's discretion to set fees)	\$1.00 - \$5.00 per bike
Hagley Park Banner Frame Hire (for use by Hagley Park Events only)	
Weekly hire per frame	\$35.70
Bond (per hire)	\$275.40
Banks Peninsula Recreation Grounds - Akaroa, Diamond Harbour & Lyttelton	
Seasonal users pavillion - for season	\$353.94
Akaroa netball / tennis courts	Unit Manager's discretion to set fees
Akaroa Croquet Club	Unit Manager's discretion to set fees
Banks Peninsula Casual Users with exclusive use of the Ground only	
Commercial use - half day	\$71.40
Commercial use - full day	\$142.80
Community / charitable use - half day	\$20.40
Community / charitable use - full day	\$40.80

City Council Fees & Charges for 2017/18**Fees for 2017/18****Fees and charges set under section 12 Local Government Act 2002****GST Inclusive (15%)**

Banks Peninsula Casual Users with exclusive use of the Ground and Building Areas	
Commercial use - half day	\$173.40
Commercial use - full day	\$346.80
Community / charitable use - half day	\$40.80
Community / charitable use - full day	\$71.40
NOTE: additional charges will be made for cleaning, materials, supplies, etc.	
Bonds - seasonal users key bond	
<i>at General Manager's discretion</i>	
Occasional user's Bond (dependent on event) - minimum	\$25.50
Occasional user's Bond (dependent on event) - maximum	\$306.00
Private hire of Akaroa Sports Pavillion	\$321.30

City Council Fees & Charges for 2017/18**Fees for 2017/18****Fees and charges set under section 12 Local Government Act 2002****GST Inclusive (15%)****Recreation and Leisure**

Note: General Manager has discretion to modify timing of scheduled increases in response to developing market and community conditions

Recreation and Sport Centres

* Items identified with this symbol have a beneficiary discount of 25% on the full costs (this discount also applies to children of the beneficiary card-holder)

Multi Membership: Pool & Fitness, all Recreation & Sport Centres

* FLEXI - Direct Debit (monthly fee)	\$83.32
* FLEXI - Direct Debit (fortnightly fee)	\$38.35
* FIXED - 12 Month Fee prepaid	\$903.52
* FIXED - 3 Month Fee prepaid	\$315.18

Swim

* Adult	\$6.00
*Children	\$3.50
Preschool Child with parent/caregiver	\$3.50
School Group swims pre or post swimsafe/learn to swim	\$1.75
Family of 4 (2 adults, 2 children)	\$15.20
Family of 3 (1 adult, 2 children)	\$10.40
Family of 2 (1 adult, 1 child)	\$7.60
Additional child	\$2.80

(includes all Recreation and Sport Centres, and the outdoor pools: Halswell, Lyttelton and Waltham)

Hydroslides - Jellie Park

* Adult Indoor (winter)	\$6.80
Child Indoor (winter)	\$5.60
* Adult Indoor & outdoor (summer)	\$10.80
Child Indoor & outdoor (summer)	\$8.70

Group Booking - Outdoor Swim/Hydroslide - Adult	\$13.10
Group Booking - Outdoor Swim/Hydroslide - Child	\$10.40
Group Booking - Outdoor Swim/Hydroslide - School Group	\$9.80

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Hydroslides - Waltham & Te Hapua	
Adult entry fee	\$2.00
Child entry fee	\$2.00
SwimSmart	
* School Age and Adult - 25 min	\$12.80
* Pre School - 20 min	\$12.80
* Mini-squads - 45 min	\$12.80
* Individual lessons - 15 min	\$26.00
* Shared lessons - 15 min	\$17.50
* Parent and Child - 25 min	\$10.00
Swimsafe/Learn to Swim - Schools	
per group per 25-30 min lesson	\$32.00
General Manager has discretion to change fees in response to external funding/sponsorship opportunities	
Pool Membership: all Recreation & Sport Centres	
* FLEXI - Direct Debit (monthly fee)	\$63.04
* FLEXI - Direct Debit (fortnightly fee)	\$29.02
* FIXED - 12 Month Fee prepaid	\$683.40
* FIXED - 3 Month Fee prepaid	\$236.64
Pool Concessions	
*Child x 10	\$31.50
*Child x 20	\$59.50
*Child x 50	\$140.00
* Adult x 10	\$54.00
* Adult x 20	\$102.00

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Pool Hire: (per 25m lane/hour, includes Halswell outdoor 33m)	
School	\$12.00
Community	\$12.00
Major event and Commercial	Price by negotiation
Suburban Pools - Templeton	
Adult	\$2.50
Child	\$2.00
Suburban Pools - Lyttelton (Norman Kirk Memorial Pool)	
Summer Pool Membership (for access outside lifeguard hours)	\$140.00
Key Bond (refundable on return)	\$20.00
Fitness Membership: all Recreation & Sport Centres	
* FLEXI - Direct Debit (monthly fee)	\$72.23
* FLEXI - Direct Debit (fortnightly fee)	\$33.25
* FIXED - 12 Month Fee prepaid	\$783.36
* FIXED - 3 Month Fee prepaid	\$273.36
Replacement membership card	\$12.50
Fitness Centre Casual:	
* Adult	\$16.20
* Adult Concession x 10	\$145.80
Assessment Programme preparation	General Manager's discretion to set fees at cost recovery level
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level
Group Fitness Casual (includes Spin & Aqua)	
* Adult	\$10.60
* Adult-Concessions x 10	\$95.40
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation Programmes:

* Adult	\$10.20
Children	\$7.60
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level

Recreation Casual:

Tumble Times / Bubbletimes	\$4.20
Tumble Times / Bubble Times - additional sibling	\$3.20
Tumble Times Concession Card x 10	\$37.80
Tumble Times Concession Card x 20	\$75.60
Older Adults Gentle Exercise	\$5.50
Badminton Individual	\$6.60
Badminton Concession card x 10	\$59.40
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level

Indoor Stadia Hire:

Basketball court / hour:	
-- Child (school students)	\$37.50
-- Adult (based on activity and more than 50% of participants)	\$50.00
Half-court hire:	
-- 1 Adult	\$8.30
-- 2 Adult	\$16.70
-- 3 plus Adult	\$25.00
-- 1 child	\$6.30
-- 2 child	\$12.50
-- 3 plus child	\$18.80

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Pioneer Stadium Commercial Plus per hour (Includes Security/Alcohol)	\$293.00
Pioneer Stadium Commercial per hour (excludes Security/Alcohol)	\$243.16
Cowles Commercial per hour	\$162.20
Cowles Non Commercial per hour	\$110.30
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Volley Ball Court - per hour	\$25.00
Badminton Court - per hour	\$17.10
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Pioneer Bleacher Hire - small bleachers no arms each	\$50.00
Pioneer Bleacher Hire -medium bleachers	\$81.30
Pioneer Bleacher Hire - Large Bleachers	\$102.00
Cowles Bleacher hire - per bleacher	\$30.00
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Room Hire:	
Jellie Park Penthouse - full day	\$114.00
Jellie Park Penthouse - half day	\$68.30
Jellie Park Penthouse - per hour	\$28.50
Pioneer Room hire per room - per hour (Den/Lookout or Lounge)	\$22.70
Pioneer Kitchen - per hour	\$5.60
Pioneer Lookout - per hour in conjunction with other rooms	\$11.30
Group Fitness Studio - per hour (room and equipment only)	\$110.00
Cowles Changing rooms - per hour	\$24.80
Cowles Kitchen - per hour	\$11.20
Cowles Rec Room - per hour	\$11.20
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Group Membership (discount is off the full membership fee)	
Ten or more people	20% discount
Other to employees of organisations or at UM discretion	
<i>Group is defined as businesses (known as company, firm, and corporation), educational institutions, medical institutions, and NGOs</i>	
<hr/>	
Southern Centre - Multi-Sensory Facility	
(One caregiver free per participant)	
* Individual 25-30 min	\$7.60
Specialist Programmes - based on costs	General Manager's discretion to set fees at cost recovery level

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Products and Equipments Hire

Various products and equipment hire Fees & Charges

General Manager's
discretion to set fees at
cost recovery level

Recreation and Sport Staff Time - the time taken for additional staffing requirements for events or additional specialised programmes will be charged at the relevant hourly rate applicable at the time the work was carried out.

General Manager's
discretion to set fees at
cost recovery level

Community Recreation Programmes

General Manager's
discretion to set fees at
cost recovery level

Lyttelton Recreation Centre - Regular Bookings

Sports Gym Adult Group per hour	\$26.50
Sports Gym Child Group per hour	\$20.00
Sports Gym Commercial per hour	Price by negotiation
Sports Gym Function (9 hours +)	Price by negotiation

Camp Grounds

Pigeon Bay

Site Fee per night	\$15.00
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Okains Bay

Non powered site, per night	
-- Per adult	\$12.00
-- per Child 3-15 years	\$6.00
-- per Child under 3 years	No Charge

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

<i>Duvauchelle Holiday Park</i>	
Non-powered site, per night:	
-- 1 Adult	\$25.00
-- 2 Adults	\$35.00
-- per extra adult	\$17.00
-- per Child 3-15 years	\$6.00
-- per Child under 3 years	No Charge
Powered site, per night:	
-- 1 Adult	\$30.00
-- 2 Adults	\$40.00
-- per extra adult	\$20.00
-- per Child 3-15 years	\$6.00
-- per Child under 3 years	No Charge
Tourist Flat per night	
-- up to 2 guests	\$105.00
-- per extra adult	\$30.00
-- per extra Child 3-15 years	\$10.00
-- per extra Child under 3 years	No Charge
-- Surcharge for 1 night hire only	\$25.00
Deluxe Cabin per night	
-- up to 2 guests	\$80.00
-- per extra adult	\$25.00
-- per extra Child 3-15 years	\$10.00
-- per extra Child under 3 years	No Charge
Standard Cabin per night	
-- up to 2 guests	\$65.00
-- per extra adult	\$25.00
-- per extra Child 3-15 years	\$10.00
-- per extra Child under 3 years	No Charge
<i>Spencer Beach Holiday Park</i>	
<i>New dynamic pricing model to be introduced, so charges depend on season & availability</i>	
Tourist Flat per night	
-- up to 2 guests	\$95 - \$120
-- per extra adult	\$18 - \$20
-- per extra Child 3-15 years	\$12.00
-- per extra Child under 3 years	No Charge

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Standard Cabin per night	
-- up to 2 guests	\$55 - \$75
-- per extra adult	\$14 - \$18
-- per extra Child 3-15 years	\$8 - \$10
-- per extra Child under 3 years	No Charge
Kitchen Cabin per night	
-- up to 2 guests	\$66 - \$80
-- per extra adult	\$15 - \$20
-- per extra Child 3-15 years	\$8 - \$10
-- per extra Child under 3 years	No Charge
Ensuite Cabin per night	
-- up to 2 guests	\$90 - \$120
-- per extra Child under 3 years	No Charge
Non-powered site, per night:	
-- 1 Adult	\$16 - \$25
-- 2 Adults	\$32 - \$38
-- per extra adult	\$16 - \$17
-- per Child 3-15 years	\$8 - \$10
-- per Child under 3 years	No Charge
Powered site, per night:	
-- 1 Adult	\$17 - \$30
-- 2 Adults	\$34 - \$40
-- per extra adult	\$17 - \$18
-- per Child 3-15 years	\$8 - \$10
-- per Child under 3 years	No Charge
-- 1 Adult weekly rate (long stay guests)	\$130.00
-- 2 Adult weekly rate (long stay guests)	\$180.00
The Homestead (18-bed self-contained accommodation)	
-- up to 8 guests	\$180 - \$200
-- per additional person	\$22 - \$25
-- Child under 3 years	No Charge
The Lodge (36-bed self-contained accommodation)	
-- up to 15 guests	\$265 - \$285
-- per additional person	\$17 - \$20
-- Child under 3 years	No Charge
Spa Pool (per half-hour)	\$5.00

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

City Water and Waste

Sales of Plans levied per A4 Sheet

\$13.50

City Council Fees & Charges for 2017/18

Fees and charges set under section 12 Local Government Act 2002

Corporate

Debt Collection

Where any fee or charge under this section has not been paid by the due date, the Council may commence debt recovery action. The Council reserves the right to charge interest, payable from the date the debt became due, at the prescribed rate under section 62B of the District Courts Act 1947. The Council also reserves its right to recover the costs incurred in pursuing recovery of the debt on a solicitor / client basis. Debt recovery action commences when the Council sends the debt to a debt collector or a lawyer to be recovered, whether or not any court proceedings are issued.

Payment by Credit Card

The Council is not obliged to accept any payment by credit card. Where credit card payments are accepted, the Council reserves the right to add a surcharge to the amount being paid, to approximately meet the costs incurred by the Council as a result of this acceptance.

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Animal Management

DOG REGISTRATION FEES (Reasonable fees set by Council resolution, s37 of the Dog Control Act 1996)

(For Definitions of the categories below, refer to page 6 of the Christchurch City Council's Dog Control Policy 2016)

All registration fees paid after 1 August attract a penalty fee - s37(3) of the Dog Control Act 1996

Registration fee for Dogs Classified as Dangerous

\$137.00

If paid on or before 31 July (being 50% increase on the standard fee - s32(1)(e) of the Dog Control Act 1996)

If paid on or after 1 August

\$169.00

Un-neutered Dogs (other than RDO status)

If paid on or before 31 July

\$91.00

If paid on or after 1 August

\$124.00

Spayed/neutered Dogs Registration Fees (does not apply to RDO status dogs)

If paid on or before 31 July

\$80.00

If paid on or after 1 August

\$112.00

Owner Granted RDO status

First Dog

If paid on or before 30 June

\$57.00

If paid between 1 July and 31 July

\$80.00

If paid on or after 1 August

\$112.00

Second and subsequent dogs

If paid on or before 30 June

\$39.00

If paid between 1 July and 31 July

\$80.00

If paid on or after 1 August

\$112.00

Working, and Rural Working Dog Registration Fees

First Dog

If paid on or before 31 July

\$27.00

City Council Fees & Charges for 2017/18**Fees for 2017/18**

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

If paid on or after 1 August	\$39.00
Second and subsequent dogs	
If paid on or before 31 July	\$22.00
If paid on or after 1 August	\$32.00

Disability Assist Dogs Registration	no charge
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LICENCE TO OWN MORE THAN TWO DOGS

Fees payable for a licence to own more than two dogs (only applies to properties less than one hectare)

One off property inspection application fee payable to obtain a licence to own more than two dogs - per property fee	\$70.00
Re-inspection fee - to upgrade/change of dog/additional dog on an existing licence to own more than two dogs for the same property (change to new property means new initial inspection fee rather than re-inspection)	\$32.00

DOG SHELTER FEES

Fees payable for the sustenance/care and release of dogs impounded and returned to the dog owner

Fee payable for the release of a dog - the first time the dog has been impounded	\$47.00
Fee payable for the release of a dog - the second time the dog has been impounded	\$75.00
Fee payable for the release of a dog - the third or subsequent time the dog has been impounded	\$118.00
Fee payable for the sustenance of the dog - per day or part thereof	\$8.00
Fee payable for the destruction and disposal of a dog - per dog	\$53.00
Fee payable to adopt a dog from the dog shelter (appropriate registration fees must also be paid prior to)	\$36.00
Fee payable for the return of a dog back to the owner's property - per dog	\$47.00

STOCK SHELTER FEES

For every stallion (over 9 months old)	\$22.00
For every gelding, mare, colt, filly or foal	\$11.00

City Council Fees & Charges for 2017/18**Fees for 2017/18****Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law****GST Inclusive (15%)**

For every mule, ass or donkey	\$11.00
For every bull (over 9 months old)	\$22.00
For every steer, cow, heifer, or calf	\$11.00
For every boar or sow (over 6 months old)	\$11.00
For every other pig	\$6.00
For every sheep or goat	\$3.00
For every deer, llama, or alpaca	\$11.00
Sustenance charge per day or part thereof	\$4.00

- Fees payable for release of stock will include all costs incurred by the Council in the impoundment of the stock (including mileage and travel costs, hire of equipment, e.g., trailers if appropriate) and also the appropriate pound Fees, as detailed above

- Fees indicated above are a guide only and actual costs for release of stock will be advised when individual costs are tallied.

City Council Fees & Charges for 2017/18**Fees for 2017/18**

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

District Plan

Privately requested Plan changes

Fixed charge payable at time of lodging a formal request for a change to the plan	\$20,000.00
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All time spent on private plan change requests will be charged at the following hourly rates. Where costs exceed the fixed charges specified above the additional costs will be invoiced separately.

Statutory Administration Officers	\$100.00
Senior Council Officer (administration)	\$150.00
Planner & specialist input (junior and intermediate level) from another Council department	\$180.00
Senior Planner, Principal Advisor, Team Leader, Programme Manager & specialist input (senior level) from another Council department	\$200.00

Additional costs

Council Hearings Panel attending hearing and making a recommendation to the Council	As set by Remuneration Authority
Commissioner appointed to conduct hearing and make recommendation to the Council	Actual Cost
Disbursement costs such as advertising, photocopying and postage, and fees charged by any consultant engaged by the Council will be charged at actual cost	Actual Cost

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Parking Enforcement

Abandoned Vehicle Charges

Full cost recovery including
administration charges

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Waste Charges (Refuse Minimisation & Disposal)

Council rubbish bags - pack of 5 - CBD collection only	\$10.90
Recycling bags for the CBD recycling collection user pays service - pack of 5	\$4.39
Wheelie Bins - change size of one bin	\$93.00
Wheelie Bins - change size of two bins at the same time	\$105.00
Wheelie Bins - change size of three bins at the same time	\$117.00
Opt into kerbside collection for all three services - for non-rateable properties or properties with rates remission	\$275.00

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Waste Charges (Cleanfill & waste handling)

Cleanfills & Waste Handling Operation Licence Application Fee	\$340.00
Cleanfills Annual Licence Fee	\$4,070.00
Waste Handling Operation, Annual Licence Fee	\$340.00
Cleanfills & Waste Handling Operation, Additional Monitoring Fee (during financial year)	\$340.00

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Consenting and Compliance Group

Any functions or services that are provided but are not specifically detailed in this schedule will be charged at the relevant officer charge out rate.

All deposits and fixed fees will be invoiced at the time of lodgement with the Council and must be paid as soon as practicable. Applications that are not accepted at the time they are submitted will incur administration costs. Where this document refers to Residential, Commercial 1, 2 or 3 or Industrial this is the complexity of work according to the National BCA Competency Assessment System Levels.

1. Solid or Liquid Fuel Heaters

Solid or liquid fuel heaters per single household unit). The fixed fee includes processing, one inspection and a code compliance certificate. Additional fees may apply if requests for further information or additional inspections are required.	\$390.00
- Solid/Liquid Fuel Heater; change location or make and/or model	\$280.00

2. Building consent - deposit (non-refundable)

This deposit is payable for all residential and commercial consent applications and is non-refundable. Actual costs will be calculated at the time of the processing decision.

Residential applications (excluding multi-storey apartment buildings)

New buildings, additions and alterations	_____
Value of work:	_____
\$0 to \$19,999	\$1,200.00
\$20,000 to \$100,000	\$1,400.00
Over \$100,000 to \$300,000	\$2,000.00
Over \$300,000 to \$500,000	\$2,800.00
Over \$500,000	\$3,800.00

Commercial applications (including multi-storey apartment buildings and industrial)

New buildings, additions and alterations	_____
Value of work:	_____
\$0 to \$19,999	\$1,550.00
\$20,000 to \$100,000	\$2,670.00

City Council Fees & Charges for 2017/18**Fees for 2017/18**

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Over \$100,000 to \$500,000	\$4,000.00
Over \$500,000 to \$1m	\$5,850.00
Over \$1m	\$7,990.00

Amendment of a building consent - deposit (non-refundable)

- Residential	\$495.00
- Commercial/Industrial	\$740.00
- Amendment to modify building code clause B2 - Durability	\$162.50

Miscellaneous fees associated with the granting of a building consent

Registration of section 73 certificates under the Building Act 2004. (Hazard notice)	\$420.00
Registration of section 75 certificates under the Building Act 2004. (Building across allotment boundaries)	\$420.00

Memorandum of encumbrance due to grant of waiver under section 67 of the Building Act 2004	Actual Cost
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3. Building consent - fixed fees

Streamline residential dwellings

This is a fixed processing fee for applications from participants in the Streamline consenting process. The fixed fee covers only the processing costs for the consent and does not include inspections or any other Council or government fees or levies. Additional categories of work may be added to the Streamline building consent process with appropriate fees set at the discretion of the General Manager of the Consenting & Compliance Group.

Up to \$300,000	\$1,750.00
Over \$300,000 to \$500,000	\$1,900.00
Over \$500,000	\$2,500.00

City Council Fees & Charges for 2017/18**Fees for 2017/18**

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

4. Building inspection fees (per inspection not exceeding 1 hour)

Where the actual time of an inspection exceeds 1 hour then additional inspection fees will be charged. These additional inspection fees will be based on the fee per inspection and charged in 15 minute increments. Please note that the time taken for a building inspection is not necessarily all on site. Officer time associated with the inspection of a building will be charged, and this may include assessment, communications and decision made off site.

-- Residential (excluding multi-storey apartment buildings)	\$200.00
-- Commercial (including multi-storey apartment buildings and industrial)	\$255.00

Notice to fix (deposit - non refundable)	\$370.00
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Provided that where the cost to process a notice to fix exceeds the scheduled fee then additional time will be charged at the relevant officer charge out rate.

Extension of time to start work on an issued building consent	\$150.00
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5. Certificate for public use

Provided that where the cost to process a certificate for public use exceeds the scheduled fee then additional time will be charged at the relevant officer charge out rate.

-- Commercial 1 & 2	\$430.00
-- Commercial 3	\$850.00

6. Code compliance certificate decisions

Where the cost to make a code compliance certificate decision exceeds the fee paid then additional time will be charged at the relevant officer charge out rate.

Residential solid or liquid fuel heater	\$100.00
Residential minor building work	\$126.00
Residential accessory buildings and residential alterations	\$220.00
Residential new dwellings (excluding multi-storey apartment buildings)	\$357.00
Commercial 1 & 2, Residential multi storey apartment buildings, + alterations to a commercial 3 building less than or equal to \$500,000	\$488.00
Commercial 3 over \$500,000	\$966.00

7. Other Building Act applications

Schedule 1 exemption application - fixed fee	\$540.00
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City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Please note that this fee applies whether the decision is to approve or decline the application.

Certificate of acceptance - deposit (non-refundable)

Where the cost to process a certificate of acceptance exceeds the deposit then additional time cost will be charged at the relevant officer charge out rate. S97(e) fees are separate and additional to processing costs and apply to all applications made under s97(1)(a).

Residential certificate of acceptance applications (excluding multi-storey apartment buildings)

Value of work:

\$0 to \$19,999	\$1,200.00
\$20,000 to \$100,000	\$1,400.00
Over \$100,000 to \$300,000	\$2,000.00
Over \$300,000 to \$500,000	\$2,800.00
Over \$500,000	\$3,800.00

Commercial certificate of acceptance applications (including multi-storey apartment buildings and industrial)

Value of work:

\$0 to \$19,999	\$1,550.00
\$20,000 to \$100,000	\$2,670.00
Over \$100,000 to \$500,000	\$4,000.00
Over \$500,000 to \$1m	\$5,850.00
Over \$1m	\$7,990.00

In the case of an application for a certificate of acceptance under section 96(1)(a) of the Building Act 2004, the application must be accompanied by any fees, charges or levies that would have been payable had the owner, or the owner's predecessor in title, applied for a building consent before carrying out the building work. This is calculated on a case by case basis for each application and must be paid before processing starts.

Calculated at the time of application

Project information memoranda (PIM): deposit (non-refundable)

Provided that where the cost to process a PIM exceeds the deposit then additional time will be charged at the relevant officer charge out rate.

- Residential	\$360.00
- Commercial/Industrial	\$485.00

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Compliance schedule

Provided that where the cost to process a compliance schedule exceeds the scheduled fee then additional time will be charged at the relevant officer charge out rate.

Compliance schedule amendment fee	\$140.00
Annual fee for administering a warrant of fitness	\$168.00
Issue and register a new compliance schedule	\$140.00

8. Miscellaneous Fees

Document storage fee for consents issued by other Building Consent Authorities	Actual cost based on officer charge out rate
Administration and management fee (applicable to all building consents without fixed fees and to certificates of acceptance)	\$175.00
Building Levy (set by legislation): The Building Act 2004 requires the Council to collect a levy of \$2.01 per \$1000 value (or part thereof) of building work valued over \$20,000.	\$2.01 per \$1,000 value (or part thereof) of building work valued over \$20,000
Building Research Levy (set by legislation): The Building Research Levy Act 1969 requires the Council to collect a levy of \$1 per \$1000 value (or part thereof) of building work valued over \$20,000. This is often referred to as the BRANZ levy.	\$1.00 per \$1,000 value (or part thereof) of building work valued over \$20,000
Accreditation Levy (per every \$1,000 of estimated value) An accreditation levy is payable on all building consents to cover Council costs of meeting the standards and criteria required under Building (Accreditation of Building Consent Authorities) Regulations 2006.	\$0.30
Notification of works to be placed on property file	\$63.00
Electronic file management charge	\$52.00

9. Officer charge out hourly rates

Note that additional roles may be added during the period that this schedule applies, and the rate charged will be the existing role that is closest to the new role.

Rate 1: Building Administrator, Inspections Administration Officer	\$120.00
Rate 2: Code Compliance Auditors, Vetting Officers	\$178.00
Rate 3: Building Consent/Control Officer, Building Inspector	\$210.00
Rate 4: Specialist, Senior Building Consent/Control Officer, Senior Building Inspector, Case Managers	\$243.00

City Council Fees & Charges for 2017/18**Fees for 2017/18**

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Rate 5: Specialist Engineer, Principal Building Official	\$275.00
Rate 6: Senior Engineer, Team Manager	\$294.00
External Specialist and Consultant	Actual Cost
External Contractor (building inspections and consent processing)	Rate 3 applies

10. Partnership Approvals Service

The Partnership Approvals Service is available for projects where a case management approach will assist with the rebuild of the City. Examples are projects that are high profile, either in terms of the site or the proposed development, high dollar value, highly complex, or customers with multiple projects.

Case Manager hourly charge out rate	\$243.00
Individual agreements for service may be available to customers	By negotiation

11. Pre application advice for Regulatory Services

Officer time and Administration costs pre and post meeting will be incorporated into total cost of service

Pre-application Meetings	Actual costs recovered based on charge out rate of officers in attendance.
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City Council Fees & Charges for 2017/18**Fees for 2017/18**

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Regulatory Compliance Licensing and Registration Services

Sale and Supply of Alcohol and Gambling

1. Alcohol Licensing Fees

These fees are not set by Council, but by the Sale & Supply of Alcohol (Fees) Regulations 2013

(i) Application for Premises	
cost/risk rating category - Very Low	\$368.00
cost/risk rating category - Low	\$609.50
cost/risk rating category - Medium	\$816.50
cost/risk rating category -High	\$1,023.50
cost/risk rating category - Very High	\$1,207.50
(ii) Annual Fee for Premises	
cost/risk rating category - Very Low	\$161.00
cost/risk rating category - Low	\$391.00
cost/risk rating category - Medium	\$632.50
cost/risk rating category -High	\$1,035.00
cost/risk rating category - Very High	\$1,437.50
(iii) Special Licence	
Class 1	\$575.00
Class 2	\$207.00
Class 3	\$63.25
(iv) Managers Certificates (application and renewals)	\$316.25
(v) Other fees payable	
Temporary Authorities	\$296.70
Temporary Licence	\$296.70
Permanent Club Charters	\$632.50
Extract from register	\$57.50
Public notice of applications for new alcohol licences administration fee	\$88.00
Certificate of Compliance (Sale and Supply of Alcohol Act)	\$166.00

City Council Fees & Charges for 2017/18**Fees for 2017/18**

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

2. Gambling

Application fee under the Gambling & TAB Venue Policy	\$158.00
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Environmental Health**1. Environmental Health Recoveries**

(i) Noise surveys	Actual costs recovered
(ii) Court/Legal Recoveries	Actual costs recovered
(iii) Contaminated Land / P Lab / P House Testing	Actual costs recovered
(iv) Equipment hire of specialist noise/gas detection equipment	\$163.50
(v) Noisy Alarm Deactivations	Actual costs recovered

2. Offensive Trades Licences

(i) Annual Premise Registration	\$260.00
(ii) New Application (incl. Annual Registration if granted)	\$460.00
(iii) Change of ownership	\$94.00

3. Noise making Equipment Seizure & Storage

(i) Staff time associated with managing equipment seizure	\$117.50
(ii) Storage of seized equipment	\$70.50
(iii) Noise contractor attendance (per Unit) related to equipment seizure	\$25.00

Swimming Pool Compliance

Fencing of swimming pools: Application for Exemption	\$450.00
Fencing of swimming pools: Application for Exemption for Spa Pool	\$225.00
Compliance Inspection Fee	\$163.50
Compliance Inspection Administration Fee	\$44.50
Periodic Inspection Fee (s.222A, Building Act 2004)	\$163.50

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Seizure of Signage

Impounding of non-complaint signage (made up of officer times, storage and administration) \$163.50

Licences (Other):

Amusement Devices \$11.50

Food Safety and Health Licensing

1. Food Premises Annual Fee

(a) Food Service

RC1 (Restaurants & Cafes 1 to 50 Seats) \$335.00

RC2 (Restaurants & Cafes more than 50 Seats) \$335.00

FE1 (Includes Function Events Centres and premises with 1 to 2 kitchen/preparation areas) \$335.00

FE2 (Includes Function Events Centres and premises with more than 2 kitchen/preparation areas) \$335.00

(b) General Food Premises

G1 (Gift shops, shops selling pre-wrapped confectionary, fruit & vegetable shops) \$335.00

G2 (Dairies, Butcheries, Bakeries, Delicatessens, Takeaway Food, Caterers, & All Other Premises) \$335.00

(c) Manufacturers

M1 (Manufacturer of Non-High Risk food and High Risk food with no heat treatment) \$335.00

M2 (Manufacturer of High Risk food with heat treatment) \$335.00

(d) Supermarkets

SM (Supermarket) \$335.00

Inspection Fee (Additional to the annual registration Fee above)

These fees charged when inspection is carried out on the premises

Fee band 1 Inspection (onsite time less than 30 minutes) \$265.00

Fee band 2 Inspection (up to 90 minutes of onsite time) \$380.00

Hourly cost to be charged for each 30 minutes or part thereof after 90 minutes onsite \$160.00

Hourly charge , Mentoring Fee for Food Control Plan (calculated per 30 minutes) \$160.00

Hourly Charge for consulting / advisory activities for food safety not otherwise identified (calculated per 30 minutes) \$160.00

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Copies of printed information	Actual costs recovered
2. Other Premises requiring Health Licensing Registration Annual Fee	
HAR (Hairdressers)	\$230.00
FND (Funeral Directors)	\$380.00
FND (Funeral Directors - no mortuary, registration only)	\$220.00
CMP (Camping Grounds)	\$400.00
3. General Fees	
- Inspection/Verification Visits (includes request and additional registration/compliance visits from third visit each registration year)	\$220.00
Change of Ownership of Hairdresser, Funeral Director, Canpground or Food Hygiene Regulations 1974 registered premises (until transition date of Food Act 2014)	\$110.00
- Late Payment of Food Premises Registration and FCP Verification Fees	additional 10%
Food Act 2014 Fees and Charges	
New Application Charge for Food Control Plans / National Programmes	\$430.00
Annual Charge Food Control Plan Food Act 2014	\$335.00
Annual Charge Food Control Plan Food Act 2014, 2 premises operating under same Food Control Plan and owner	\$550.00
Annual Charge Food Control Plan Food Act 2014, 3 or more premises operating under same Food Control Plan and owner	\$820.00
Annual Charge for Compliance and Monitoring of Existing Food Control Plans Registered before 1 March 2016	\$230.00
National Programmes	
Bi-Annual Charge National Programme	\$330.00
	\$550.00
Bi-Annual Charge National Programme 2 Premises operating under same programme same owner	
Bi-Annual Charge 3 or more Premises operating under same programme same owner	\$820.00

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Inspection /Audit / Verification fees

Fee band 1 Inspection / audit or verification fee or revisit (onsite time less than 30 minutes)	\$265.00
Fee band 2 Inspection / audit or verification fee or revisit (up to 90 minutes of onsite time)	\$380.00
Hourly cost to be charged for each 30 minutes or part thereof after 90 minutes onsite	\$160.00
Hourly charge , Mentoring Fee for Food Control Plan (calculated per 30 minutes)	\$160.00
Hourly Charge for consulting / advisory activities for food safety not otherwise identified (calculated per 30 minutes)	\$160.00
Copies of printed information	Actual costs recovered
Application for Exemption from Food Act 2014 (If available under Delegated power to assess Section 33 Food Act 2014)	\$230.00
Penalty for late payment of Fees (Section 215 Food Act 2014)	10%
Cancelling an audit within 24 hours of the scheduled date and time of the audit / no person available for the audit	\$80.00

Compliance / Enforcement

Enforcement / compliance visits as per the the Fee Bands described above

Infringement Fees (set by Legislation) To be confirmed when the Appropriate Regulations have been passed by Government

City Council Fees & Charges for 2017/18**Fees for 2017/18**

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Regulatory & Property Information Services

Land Information Memoranda

Residential Land Information Memoranda	\$280.00
Fast track Residential Land Information Memoranda (5 days)	\$360.00
Commercial Land Information Memoranda	\$352.00
Fast track Commercial Land Information Memoranda (5 days)	\$452.00
Land Information Memoranda cancellation fee (over 24hr acceptance period)	\$63.00

Property File Services

Digitised Residential Property file (hard copy conversion only)	\$62.00
Digitised Property file (all electronic files)	\$30.00
Commercial Property File Service (hard copy viewing only)	\$64.50 for first hour of booking (viewings exceeding an hour duration an additional \$36.00 charge for each subsequent hour of booking will be applied). Each barcode required over 3 will incur a charge of \$9.00.
Optional electronic scan of Commercial Property Files (to be offset by the viewing fee)	Actual costs recovered

City Council Fees & Charges for 2017/18**Fees for 2017/18**

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Development Contributions

1. Estimates (set under section 12 of Local Government Act)

Requests for estimates of development contributions where no building consent, resource consent, subdivision consent or service connection has been applied for.

Estimate of development contributions (Fixed fee)	\$95.00
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2. Objections

Objections under section 199C of the Local Government Act 2002 to development contribution assessments. The time taken to process an objection will be charged at the relevant scheduled hourly rate, plus the actual cost of the commissioner(s) and disbursements. Time will be charged at the hourly rate applicable at the time the work was carried out.

If the cost of processing exceeds the Deposit an invoice will be sent for the additional processing fees.

Alternatively, the balance of the deposit will be refunded if it is not required for processing.

Deposit required before processing of the objection will commence	\$1,000.00
Development contributions commissioners	Actual cost
Secretarial costs (hourly rate)	\$100.00
Administrative costs - Development Contributions Assessors (hourly rate)	\$150.00
Administrative costs - Team Leader/Manager level (hourly rate)	\$200.00
Disbursements	Actual cost

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Resource Consents

All fees are the minimum required on lodgement of the application and include GST. The processing of applications will not begin until payment has been made.

1.A. Non Notified Resource Consents – Deposit (Minimum Application Fee)

- Additions, alterations and accessory buildings (all zones)	\$1,200.00
- One or two new residential units (incl Older Person's Housing Units) - all zones	\$1,500.00
- 3 or more units (total on site, including any existing units) - all zones	\$2,500.00
- Signage	\$1,500.00
- Earthworks and retaining walls	\$2,000.00
- Telecommunications	\$1,500.00
- All other non-residential	\$2,500.00

1.B. Non Notified Resource Consents for Protected Trees – Deposit (Minimum Application Fee)

• Applications for the following works to protected (heritage/notable) trees	
- Felling a diseased, unhealthy or hazardous tree	no charge
- Pruning where necessary to remove a hazard or for tree health	no charge
• All other non-notified applications for works to protected (heritage/notable) trees	\$1,000.00

2. Any application lodged under the following sections which does not require public notification – Deposit (Minimum Application Fee) unless otherwise stated

- s 10 (2) Extension of existing use rights	\$1,000.00
- s 125 Extension of consent lapse period	\$1,000.00
- s 127 Application to change or cancel any condition	\$1,500.00
- s 139 Certificate of Compliance	\$800.00
- s 139A Existing Use Certificate	\$1,500.00
- s 176A Application for outline plan	\$1,000.00
- s 176A(2)(c) Waiver of Outline Plan	\$500.00
- s 138 Surrender of resource consent (fixed fee)	\$475.00
- Amendments to consented application and plans (i.e. immaterial changes which do not warrant a s127 application)	\$300.00
- s 128 Review of conditions	Actual cost

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

3. Notified Resource Consent – Deposit (Minimum Application Fee)

Limited notified	\$7,500.00
Publicly notified	\$12,500.00

4. Notices of Requirement - Deposit (Minimum Application Fee)

Notice of requirement for a new designation under Section 168 and notice of requirement for alteration of a designation, other than a notice under Section 181(3)	\$12,500.00
Notice of requirement for alteration of a designation under section 181(3)	\$1,500.00
Notice to withdraw requirement under section 168 (4)	\$1,000.00

5. Processing Fees

If the cost of processing exceeds the Deposit (Minimum Application Fee) an invoice will be sent for the additional processing fees. Alternatively, the balance of the deposit will be refunded if it is not required for processing. Interim invoices may be issued on a monthly basis where the deposit is exceeded but processing is not yet complete.

The time taken to process an application, will be charged the relevant scheduled hourly rate, plus the actual cost of any external specialists/consultants/commissioner and disbursements. Time will be charged at the hourly rate applicable at the time the work was carried out.

- Administration	\$105.00
- Planner Level 1	\$155.00
- Planner Level 2 and 3 and specialist input (junior and intermediate level) from another Council department	\$185.00
- Senior Planner, Team Leader, Manager, and specialist input (senior level) from another council department	\$205.00
- External specialist and consultant	Actual Cost

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Where a consultant processes an application, provides specialist input, or is a hearings adviser	Actual Cost
Where a Commissioner is required to make a decision on an application	Actual Cost
Cost of Councillors/Community Board Members attending hearing	Actual Cost
Cost of Joint Design Approvals Board members attending meeting (Central City applications)	Actual Cost
Reports commissioned by the Council	Actual Cost
Disbursements (including advertising and service of documents)	Actual Cost
Printing	Actual Cost
Certificate of Title documents (if not provided with application)	\$5.00 per page

6. Fees for Monitoring and Non Compliance of Resource Consent Conditions (fixed fee included in the processing fees for every resource consent that requires monitoring)

If monitoring of resource consent is required (imposed as condition of a resource consent)	
Monitoring Programme Administration fee (over lifetime of consent and applicable to variations and amendments)	\$100.00
Residential consent monitoring fee per single inspection required	\$114.50
Commercial consent monitoring fee per single inspection required	\$172.00
Additional monitoring inspections required over the lifetime of the consent e.g. Ongoing landscape maintenance, (per hour fee covering travel, monitoring assessment and associated file management/administration)	\$118.50
Non compliance fee (per hour fee - covering travel, compliance assessments/meetings, and associated file management/administration)	\$118.50

6A. Fee for Monitoring and Non Compliance with EQ temporary accommodation permits/District Plan provisions

Monitoring visit fee for temporary accommodation permits (per visit)	\$114.50
Final site visit following permit expiry	\$61.00
Non compliance fee (per hour fee - covering travel, compliance assessment/meetings, and associated file management/administration)	\$118.50

7. Fast Track Fee (fixed fee on top of normal fees per the above schedule and any additional processing fees)

There are eligibility criteria for applications to be fast tracked. Please refer to fast track pamphlet for more information on the process.	\$375.00
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City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

8. Bonds, Covenants and Encumbrances (Fixed fee)

Preparation and registration of bond or covenant under section 108	\$485.00
Preparation and registration of encumbrance for family flat or elderly persons housing	\$485.00
Discharge of encumbrance - conversion of family flat or elderly persons housing unit	\$485.00
Cancellation/discharge of bond, covenant or other encumbrance	\$340.00

9. District Plan Certificates

Minimum Floor Level Certificate (Fixed Fee)	\$105.00
Infrastructure Capacity Certificate (Fixed Fee)	\$105.00
Rockfall AIFR Certificate (Deposit)	\$2,000.00
Tree Removal Certificate	No Charge
Other District Plan Certificates (Deposit)	\$300.00

Subdivisions

All fees are the minimum required on lodgement of the application and include GST. The processing of applications will not begin until payment has been made.

Fee simple subdivisions (including boundary adjustments and change of tenure) – Deposit (Minimum Application Fee)

-- Per Lot (deposit capped at \$20,000)	\$750.00
Cross lease subdivisions (including cross lease updates) - Deposit	\$1,500.00
Unit Title subdivisions Deposit	\$2,000.00
s 348 Right of Way approval	\$1,500.00

Processing fees

The Minimum Application Fee (deposit) is payable on application.

The minimum application fee includes consent processing, engineering design acceptance, construction audits and clearances, and certification. If the actual cost exceeds the Minimum Application Fee an invoice will be sent for the additional fees. Alternatively, the balance of the Minimum Application Fee will be refunded if it is not required for processing. The time taken to process an application and undertake associated post-consent work will be charged at the relevant hourly rate, plus the actual cost of any external specialists/consultants/commissioner and disbursements (refer Resource Consent Fees Schedule). Additional costs may be interim invoiced on a monthly basis.

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

The final fee (and any outstanding interim invoices) will be required to be paid before the section 224 certificate will be released.

Notified Applications - Subdivisions – Deposit (Minimum Application Fee)

Limited Notified	\$7,500.00
Publicly Notified	\$12,500.00

Plus if a hearing is required there will be additional fees as per the **Resource Management Fee Schedule**.

Plus actual officer's time by scheduled hourly rate for post consent process.

Associated Fees Deposit (Minimum application fee) unless otherwise specified)

section 127 RMA Cancellation/Variation of Consent Condition	\$1,500.00
section 221(3) RMA Variation/Cancellation of Consent Notice	\$1,500.00
- where this relates to a diseased, unhealthy or hazardous tree protected by a condition of subdivision consent	No charge
section 226 RMA Certification (Fixed Fee)	\$530.00
section 241 RMA Cancellation of Amalgamation (Fixed fee)	\$530.00
section 243 RMA Surrender of Easements (Fixed Fee)	\$530.00
section 348 LGA Certification on of Documents (Fixed Fee)	\$530.00
section 223 and/or 224 re-certification (after payment of final invoice)	\$300.00
All other documents not associated with a current subdivision application:	
Preparation of document fee (Fixed fee)	\$265.00
Execution of document fee (Fixed Fee)	\$190.00
Bond and Maintenance Clearances administration and inspection (Fixed Fee)	\$450.00
– section 138 Surrender of resource consent (fixed fee)	\$475.00
– section 125 Extension of time for consent which has lapsed	\$1,000.00

Miscellaneous

Certificate of Title (per page) (if not provided with application)	\$5.00
Consent management fee (fixed fee included in the total processing fees for every resource consent application)	\$85.00

City Council Fees & Charges for 2017/18

Fees for 2017/18

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GST Inclusive (15%)

Streets and Transport

Activity - At Ground (or 'at grade') Parking

Parking on temporarily vacant sites

Determination of fees on individual sites is delegated to the Parking Restrictions Subcommittee within the following range:	\$0 to \$25.00 per day or part thereof
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Activity - Off Street Parking

(i) Rolleston Avenue Car Park

Reserved Parking - may change to reflect movements in all day rates subject to Parking Restrictions Subcommittee approval.	\$172.50
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Unreserved Parking - may change to reflect movements in all day rates subject to Parking Restrictions Subcommittee approval.	\$133.00
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Pay and Display Revenue - determination of fees on individual sites is delegated to the Parking Restrictions Subcommittee.	\$3.20
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(ii) Art Gallery Car Park The determination of fees on individual sites is delegated to the Parking Restrictions Subcommittee.	\$1.00 per half hour
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Activity - On street Parking

(a) Parking Meters - discretion to set and modify fees within these ranges is delegated to the Parking Restrictions Subcommittee

(i) 1 hour meters	\$3 to \$10
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(ii) 2 hour and 3 hour meters	\$3 to \$10
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(iii) All Day meter rate	\$3 to \$10
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(b) Coupon Parking	\$3.20
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(c) Meter Hoods - per day	\$20.50
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(c) Meter Hoods - per month	\$306.00
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(d) Waiver of Time limit restriction	\$127.50
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(e) Residential Parking Permits	\$54.00
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Activities On Street

Trenches/ Trenchless

Normal road opening	\$461.50
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High grade pavement opening	\$740.00
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Footpath and minor openings - sewer	\$245.00
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City Council Fees & Charges for 2017/18**Fees for 2017/18**

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Footpath and minor openings - stormwater	\$125.00
Corridor Access Request - Trenching / Trenchless Utilities Application	\$368.00
Corridor Access Request - Intersections Trenching / Trenchless	\$143.00
Water discharge	\$317.00
Vehicle Crossing Inspection - per crossing	\$153.00
Structures on Streets & application fees	
Landscape Features (retaining walls for landscaping / private land only)	\$266.00
Retaining walls for driveways (Board approval not required)	\$266.00
Retaining walls for driveways, parking platforms etc (Board approval required)	\$658.00
Preparation/Transfer of lease Document	\$398.00
Temporary use of legal road	\$15.30
- minimum charge per month	\$71.50
New street name plate & post	\$617.00
Akaroa sign frames - Annual fee per name blade	\$172.00
Road Stopping	
When any person applies to stop a road, then the applicant shall be responsible for meeting the costs and expenses associated with the road stopping process as determined by Council.	
Application fee (provides for an evaluation of the application by Council)	\$608.00
Processing fee (following evaluation by Council, if the applicant wishes to proceed a non-refundable minimum fee will apply)	\$1,217.00

City Council Fees & Charges for 2017/18**Fees for 2017/18**

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Other Costs

Other costs and expenses that an applicant will be liable to meet include, but are not limited to:

- survey costs
- cost of consents
- public advertising
- accredited agent fees
- Land Information New Zealand (LINZ) fees
- legal fees
- valuation costs
- cost of Court and hearing proceedings
- staff time
- market value of the road

Street Site Rentals

Garage Sites - Single (per annum)	\$200.00
Garage Sites - Double (per annum)	\$398.00
Air Space	
Temporary site rental - development purposes - per sq m per month	\$7.30
- minimum charge per month	\$60.00 minimum charge per month
- Miscellaneous Sites (per annum)	\$2,553.00

Application Fee for Discharging

Ground Water to Road	\$322.00
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Licences (Other):

Stall Licence	\$84.00
Buskers Licence - outside designated areas (preparation of Licence and Issuing)	\$37.00
Hawkers	\$37.00
Mobile Shops	\$136.00

City Council Fees & Charges for 2017/18**Fees for 2017/18**

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GST Inclusive (15%)

Water & Trade Waste Charges

See also Fees and charges set under section 12 Local Government Act 2002

Trade Waste Conditional Quarterly Charges	
Volume - peak periods	\$0.78
Volume - off peak	\$0.39
Suspended Solids - per Kg	\$0.37
Biological Oxygen Demand - per Kg	\$0.51
Metals - Cadmium	\$15,378.18
Metals - Chromium	\$0.00
Metals - Copper	\$88.02
Metals - Zinc	\$61.49
Metals - Mercury	\$26,016.87
Treatment and disposal fees	
Tankered Waste Fee (\$/m3)	\$39.78
Trade Waste Consent Application Fee	\$540.60
Trade Waste Annual Fee (permitted) - less than 1,245 m ³ /yr and complies with Schedule 1A of the Trade Waste Bylaw 2015	\$163.20
Trade Waste Annual Consent Fee >1,245 m ³ /yr	\$311.10
Trade Waste Discharge Analysis	Actual Costs
Laboratory Services	General Manager's discretion to set fees
Network fees	
Acceptance of Selwyn District Sewage (\$/m3)	\$0.78
Sewer Lateral Recoveries - actual costs recovered	General Manager's discretion to set fees
Water Supply	
Water rates	
Included within Rating Policy	

City Council Fees & Charges for 2017/18

Fees for 2017/18

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GST Inclusive (15%)

Supply of water	
For consumers not paying a water rate - per cubic metre	\$0.75
Excess water supply charge (Rate charge) and Excess Factor	\$0.75
Cross boundary rural restricted supply	\$183.60
Supply of Bulk water ex Fire Hydrant - per hour	n/a
Network cost recovery	
Water Supply Connection Fees & Charges - Standard Domestic	\$680.00
Standard 15mm Water Supply Connection Relocation (existing fittings)	\$205.00
Standard 15mm Water Supply Connection Relocation (new fittings)	\$560.00
Commercial & Industrial Connection - actual costs recovered	General Manager's discretion to determine cost recovery
New Sub Mains/Connections Cost Share	General Manager's discretion to determine cost recovery
Damage Recoveries	General Manager's discretion to determine cost recovery

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Registration to undertake Authorised Work for Council

Drainlayer

Application for approval as Christchurch City Council authorised drainlayer

\$550.00

Water Supply

Application for approval as Christchurch City Council authorised water supply installer

\$550.00

City Council Fees & Charges for 2017/18

Fees for 2017/18

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (eg. Dog Control Act 1990, Building act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Corporate - Official Information requests

For requests for information under the Local Government Official Information and Meetings Act 1987

Where the information request is covered by fees defined elsewhere, that fee shall prevail.

Examples include LIM, plan sales, cemetery and Library enquiries, copies of video, audio and film tapes.

Copy and Print Services (for information requests)

Cost of copy/photocopying

A4	\$0.20
A3	\$2.00
A2	\$3.50
A1	\$6.50
A0	\$10.50

Cost of Scanning for hard copy application conversion

1 - 20 single sided A3 & A4 pages	\$27.40
21 - 40 single sided A3 & A4 pages	\$29.50
41 - 60 single sided A3 & A4 pages	\$33.50
61 - 80 single sided A3 & A4 pages	\$37.90
81 - 100 single sided A3 & A4 pages	\$42.00
101 - 150 single sided A3 & A4 pages	\$49.50
each 100 sheets or part thereof over 100	\$70.50

Cost per sheet larger than A3

1 - 20 single sided	\$27.50
21 - 40 single sided	\$37.90
41 - 60 single sided	\$59.00
61 - 80 single sided	\$80.00
81 - 100 single sided	\$100.00
101 - 150 single sided	\$138.00
each 100 sheets or part thereof over 100	\$160.00

Aerial Photographs

A4	\$18.50
A3	\$26.00

City Council Fees & Charges for 2017/18

Fees for 2017/18

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GST Inclusive (15%)

A2	\$37.00
A1	\$47.00
A0	\$84.00

Staff time recovery

For time spent actioning the request in excess of one hour.	
- for the first chargeable half hour or part thereof	\$38.00
- for each hour thereafter	\$38.00

All other costs to obtain or supply the information

The amount actually incurred in responding to the request.	
General Manager's discretion to determine full cost recovery	

Deposit may be required

A deposit may be required where the charge is likely to exceed \$100 or where some assurance of payment is required to avoid waste of resources.	
General Manager's discretion to determine the deposit required.	

Reserves and Other Funds

RESERVES and TRUST FUNDS

			FORECAST BALANCE 1 July 2017	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2018
			\$000			
Special Funds & Reserves	Principal Activity	Purpose				
Capital Endowment Fund - Principal	Christchurch economic development; Events and festivals; Community grants	Inflation protected principal of a Fund that generates an ongoing income stream which can be applied to economic development and civic and community projects	100,042	1,100	-	101,142
Capital Endowment Fund - Allocatable	as above	Funds available for allocation after inflation protection of the Fund's principal	108	2,655	(2,763)	-
Capital Endowment Fund 2	as above	Invested in the Endeavour I-Cap Fund to fulfil the requirements of the main Capital Endowment fund that a proportion of that fund be invested locally	2,675	-	-	2,675
Housing Development Fund	Housing	Separately funded Council activity (Housing)	34,640	12,583	(25,817)	21,406
Burwood Landfill Capping Fund	Refuse minimisation	Contributions set aside to fund the future capping of Cell A at Burwood Landfill	292	73	(68)	297
Historic Buildings Fund	Heritage protection	To provide for the purchase by Council of listed heritage buildings threatened with demolition, with the intention of reselling the building with a heritage covenant attached.	1,233	14	-	1,247
Community Loans Fund	Community grants	To lend funds to community organisations to carry out capital projects	2,920	-	-	2,920
Dog Control Account	Regulatory compliance	Statutory requirement to set aside the surplus from all Dog Control accounts	130	2,489	(2,177)	442
Non Conforming Uses Fund	Strategic policy and planning	To enable Council to purchase properties containing non-conforming uses causing nuisance to surrounding residential areas and inhibiting investment and redevelopment for residential purposes. The intention is to remove the buildings and extinguish existing use rights	1,819	32	-	1,851
Flood Defence Fund	Flood protection and control works	To fund flood defence works	503	250	-	753
Conferences Bridging Loan Fund	Christchurch economic development	To provide bridging finance to organisers to allow them to promote, market and prepare initial requirements for major events and conferences, repaid by first call on registrations	510	-	-	510
Cash in Lieu of Parking	Parking	To hold contributions from property developers in lieu of providing parking spaces. Used to develop parking facilities	624	11	-	635
Loan Repayment Reserve	Corporate	To facilitate repayment of rate funded loans	-	31,560	(31,560)	-
Debt Repayment Reserve	Corporate	To hold abnormal capital receipts unused at year end for use in funding future capital expenditure in lieu of borrowing, or reducing debt	56,551	-	(56,551)	-
Contaminated Sites Remediation	Housing	To fund contaminated land remediation work at Housing sites	254	-	-	254
Commercial Waste Minimisation	Refuse minimisation	For investment in initiatives that assist in the achievement of the Council's goal of zero waste to landfill by 2020	68	-	-	68
Misc Reserves	Various	Minor reserves	34	-	-	34
Bertelsman Prize	Strategic governance	For provision of in-house training programmes for elected members and staff which have an emphasis on improving excellence within the Council.	20	-	-	20
WD Community Awards Fund	Community grants	To provide an annual income for assisting in the study, research, or skills development of residents of the former Waimairi District (within criteria related to the Award).	22	-	-	22
Wairewa Reserve 3185	Flood protection and control works	To enable drainage works relative to Lake Forsyth	316	6	-	322
Wairewa Reserve 3586	Flood protection and control works	To enable letting out Lake Forsyth into the sea in times of flood	105	2	-	107

			FORECAST BALANCE \$000 1 July 2017	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2018
Development & Financial Contributions	Principal Activity	Purpose				
- Cemeteries	Cemeteries	Development and financial contributions held for growth related capital expenditure	-	-	-	-
- Libraries	Libraries	Development and financial contributions held for growth related capital expenditure	368	-	-	368
- Reserves	Parks and open spaces	Development and financial contributions held for growth related capital expenditure	14,116	2,673	(2,748)	14,041
- Transport / Roads & Footpaths	Road operations; Roads and footpaths; Public transport infrastructure	Development and financial contributions held for growth related capital expenditure	516	4,056	(4,056)	516
- Stormwater & Flood Protection	Stormwater drainage; Flood protection and control works	Development and financial contributions held for growth related capital expenditure	4,181	5,672	(5,672)	4,181
- Water Supply	Water supply	Development and financial contributions held for growth related capital expenditure	-	2,299	(2,299)	-
- Wastewater Collection	Wastewater collection	Development and financial contributions held for growth related capital expenditure	-	4,747	(4,747)	-
- Wastewater Treatment	Wastewater treatment and disposal	Development and financial contributions held for growth related capital expenditure	-	3,059	(3,059)	-
			222,047	73,281	(141,517)	153,811
Trusts & Bequests						
Housing Trusts & Bequests	Housing	Various bequests made for the provision of Housing	92	2	-	94
Cemetery Bequests	Cemeteries	Various bequests made for the maintenance of cemeteries	69	1	-	70
CS Thomas Trust - Mona Vale	Garden and heritage parks	Funds set aside for restoration work at Mona Vale	38	1	-	39
Woolston Park Amateur Swim Club	Community grants	Scholarship programme including an Annual Talented Swimmer Scholarship and an Annual Potential Swimmer Scholarship utilising the former Woolston Park Amateur Swimming Club monies gifted to the Council	18	-	-	18
Parklands Tennis Club	Recreation and sports facilities	Residual funds passed to the Council from the windup of the Parklands Tennis Club	19	-	-	19
19th Battalion Bequest	Parks and open spaces	Funds passed to the Council by the 19th Battalion and Armoured Regiment to help fund the maintenance of the 19th Battalion and Armoured Regiment Memorial area	16	-	-	16
Yaldhurst Hall Crawford Memorial	Community facilities	Funds left by Mr Crawford for capital improvements to the Hall	11	-	-	11
Sign of Kiwi Restoration Fund	Heritage protection	Funds set aside for restoration work at the Sign of the Kiwi	4	-	-	4
Fendalton Library Equipment Bequest	Libraries	Bequest made to fund equipment at the Fendalton Library	3	-	-	3
W A Sutton Art Gallery Bequest	Art gallery	Bill Sutton's desire that any proceeds and benefits from copyright fees that might be charged be utilised for the acquisition and advancement of Canterbury Art	-	-	-	-
			270	4	-	274
TOTAL RESERVE FUNDS			222,317	73,285	(141,517)	154,085

Capital Endowment Fund

In April 2001, Council set up a Capital Endowment Fund of \$75 million. This fund was established using a share of the proceeds from the sale of Orion's investment in a gas company. The Fund provides an ongoing income stream which can be applied to specific projects.

Current Council resolutions in respect of the fund are:

1. that the purpose of the fund be for: community, economic development and innovation and environment.
2. that if desired, funding be carried forward to another year for allocation,
3. that no single project be funded for more than three years, except in exceptional circumstances,
4. that the capital of the fund will not be used unless 80% of councillors vote in favour,
5. funds are managed in accordance with Council's Investment Policy.
6. With regards the Community portion; projects implement a strong community strategic plan, projects are of city-wide benefit, priority is given to new community facilities, only projects greater than \$50k will be considered.

Annual Plan		Long Term Plan	Annual Plan	Variance
2016/17		2017/18	2017/18	to LTP
		\$000		
Capital				
98,467	Inflation protected Capital opening balance	100,042	100,042	
1,575	Plus inflation protection	1,601	1,100	(501)
	Less allocations from capital:			
100,042	Total inflation protected Capital closing balance	101,643	101,142	(501)

Income allocation				
(34)	Unallocated funds from prior year	-	108	108
2,362	Net interest earnings after inflation protection	2,401	2,655	254
2,328	Funds available for allocation	2,401	2,763	362
Economic Development, Innovation and Environment				
958	CCT special projects	939	939	-
70	Singularity University Conference	-	-	-
50	Cycling Conference underwrite	-	-	-
-	Innovation and Sustainability grants	-	400	400
Community				
600	Events (Cup & Show Week, Icefest)	600	600	-
-	Golden Oldies Games	200	200	-
80	Mountain Bike Racing	70	70	-
-	Rugby League World Cup	150	150	-
50	Canterbury Indoor Bowls Assn	-	-	-
1,808	Funds allocated	1,959	2,359	400
520	Balance available for allocation	442	404	(38)

