



Christchurch City
Draft Annual Plan

2017
2018

Christchurch Ōtautahi

Christchurch
City Council



Published on 13 March 2017 by Christchurch City Council

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Please note:

This document contains the Draft Annual Plan for the 2017–2018 financial year.

Consultation on the Draft Annual Plan is occurring between 20 March 2017 and 28 April 2017. Persons wishing to make submissions on this Draft Annual Plan are referred to the Consultation Document available online:

ccc.govt.nz/AnnualPlan

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

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Financial Overview

Financial Overview

This section outlines key changes contained in the proposed Draft 2017/18 Annual Plan compared to 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, 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 \$117 million lower than the LTP.

The proposed average rates increase to existing ratepayers of 5.5% 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 are reflected and explained below.

Annual Plan 2016/17	Financial Overview	Note	Long Term Plan 2017/18	Annual Plan 2017/18	Variance to LTP
	\$000				
	Funding Summary				
447,097	Operating expenditure	1	406,576	448,473	41,897
535,530	Capital programme	2	640,034	487,892	(152,142)
5,679	Transfers to reserves	3	8,892	4,561	(4,331)
78,051	Interest expense	4	82,547	89,929	7,382
32,269	Debt repayment	5	59,794	47,747	(12,047)
1,098,626	Total expenditure		1,197,843	1,078,602	(119,241)
	funded by :				
136,329	Fees, charges and operational subsidies	6	131,950	142,313	10,363
185,660	Dividends and interest received		281,415	236,667	(44,748)
173,032	Transfers from reserves	7	6,146	72,645	66,499
8,003	Asset sales	8	5,902	2,523	(3,379)
13,115	Development contributions		18,113	18,113	-
105,786	Earthquake rebuild recoveries		58,643	21,334	(37,309)
21,874	Capital grants and subsidies		42,809	46,089	3,280
643,799	Total funding available		544,978	539,684	(5,294)
454,827	Balance required		652,865	538,918	(113,947)
30,927	Borrowing	9	202,259	85,212	(117,047)
423,900	Rates	10	450,606	453,706	3,100
414,748	Rates to be levied on 1 July		444,041	446,160	2,119
7.91%	Nominal rates increase on 1 July		7.06%	7.57%	0.51%
4.90%	Percentage rate increase to existing ratepayers		5.00%	5.50%	0.50%

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4.90%	Percentage rate increase to existing ratepayers	5.00%	5.50%	0.50%

Operating expenditure

Significant changes from the LTP are:

- Wastewater road remediation and flow monitoring (\$1 million)
- Increased electricity costs for wastewater pumping due to additional stations / extra pumping as a result of changed land levels (\$0.8 million)

- Additional volume related consenting costs of \$2.2 million
- 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 \$7.5 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 additional units available 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
- 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 included in the LTP (\$10 million)

Surplus, operating deficits, and sustainability

The Annual Plan for 2017/18 shows an accounting surplus of \$174.7 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 \$85.2 million, a decrease of \$117 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 \$487.9 million in the capital programme in 2017/18, a reduction of \$152.1 million over the amount in 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 committed works.
- Performing Arts Precinct (\$10.3 million) - budget shift between 2017/18 and 2018/19. Next stage of this cost share project is still unclear. \$7.9 million remains in 2017/18 to commence 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	30,345	(320)
15,024	Economic development	14,924	14,396	(528)
5,157	Flood protection and control works	2,540	839	(1,701)
4,154	Heritage protection and policy	4,167	4,185	18
23,746	Housing	16,659	30,536	13,877
60,426	Libraries, arts and culture	63,161	60,616	(2,545)
525	Natural environment	538	517	(21)
37,751	Parks and open spaces	35,938	37,789	1,851
45,548	Refuse minimisation and disposal	46,780	46,318	(462)
66,531	Regulation and enforcement	57,311	58,048	737
106,745	Roads and footpaths	109,828	111,051	1,223
80,941	Sewerage collection, treatment and disposal	80,882	88,527	7,645
38,342	Sport and recreation	40,095	39,236	(859)
24,229	Stormwater drainage	28,887	33,630	4,743
24,944	Strategic governance	24,569	23,898	(671)
12,576	Strategic policy and planning	12,284	13,195	911
21,103	Transport	22,603	22,081	(522)
45,258	Water supply	45,613	49,021	3,408
70,677	Corporate	59,918	88,112	28,194
714,632	Total group of activity expenditure	697,362	752,340	54,978
189,484	Less depreciation (non cash)	208,239	213,938	5,699
78,051	Less interest expense shown separately	82,547	89,929	7,382
447,097	Operating expenditure	406,576	448,473	41,897

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	10,945	5,557	9,391	1,554	-
-	Economic development	-	-	-	-	-	-
13,296	Flood protection	20,911	13,688	(7,223)	7,003	102	6,583
7,297	Heritage protection and policy	11,453	3,497	(7,956)	2,450	1,047	-
3,782	Housing	3,434	3,335	(99)	3,335	-	-
33,133	Libraries, arts and culture	42,268	59,042	16,774	58,723	35	284
-	Natural environment	-	-	-	-	-	-
12,554	Parks and open spaces	24,553	27,085	2,532	14,974	6,834	5,277
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	73,737	(49,560)	48,725	6,093	18,919
113,945	Sewerage collection, treatment and disposal	75,511	40,461	(35,050)	20,935	8,323	11,203
69,912	Sport and recreation	75,775	67,654	(8,121)	46,253	10,550	10,851
62,349	Stormwater drainage	67,925	78,300	10,375	78,210	65	25
-	Strategic governance	-	561	561	561	-	-
150	Strategic policy and planning	332	930	598	-	600	330
32,115	Transport	74,584	71,012	(3,572)	22,860	48,152	-
23,675	Water supply	27,370	21,067	(6,303)	10,370	2,151	8,546
29,822	Corporate	86,392	15,800	(70,592)	(14,967)	9,349	21,418
535,530	Total capital programme	640,034	487,892	(152,142)	309,576	94,880	83,436

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	4,162	(1,171)
-	Housing cash operating result	3,170	-	(3,170)
22	Dog control cash operating result	73	81	8
66	Burwood Landfill capping contribution	66	68	2
250	Flood defence fund	250	250	-
5,679		8,892	4,561	(4,331)

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	59,949	2,937
8,458	Equity investments	8,299	8,210	(89)
17,953	Advances to Council organisations	17,236	21,770	4,534
78,051		82,547	89,929	7,382

*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	47,747	(12,047)
-	Housing	-	-	-
32,269		59,794	47,747	(12,047)

Note 6
Fees, Charges and Operational Subsidies

1,294	Community services	1,322	1,210	(112)
150	Economic development	153	138	(15)
-	Flood protection and control works	-	-	-
-	Heritage protection and policy	-	-	-
12,532	Housing	12,109	13,176	1,067
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	48,826	1,929
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	11,080	(2,540)
20	Stormwater drainage	21	21	-
911	Strategic governance	172	172	-
581	Strategic policy and planning	465	556	91
12,854	Transport	13,664	14,571	907
601	Water supply	613	613	-
9,989	Corporate	8,615	16,349	7,734
137,797	Total group of activity operating revenue	133,463	143,262	9,799
1,468	Less non cash revenue	1,513	949	(564)
136,329	Fees, charges and operational subsidies	131,950	142,313	10,363

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	3,335	(18)
3,707	Housing cash operating result	-	10,126	10,126
-	- Dog Account - capital programme	-	-	-
2,328	Capital endowment fund - grants	2,401	2,412	11
163,098	Debt repayment reserve	-	56,551	56,551
-	- Housing debt repayment	-	-	-
66	Burwood Landfill remediation	66	68	2
173,032		6,146	72,645	66,499

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	487,892	(152,142)
9,052	Capital grants	8,878	2,467	(6,411)
25,225	Earthquake response	-	-	-
-	Operational costs	-	-	-
569,807	Total funding requirement	648,912	490,359	(158,553)
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	60,107	56,362
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	405,147	(41,506)
30,927	Borrowing requirement	202,259	85,212	(117,047)
32,269	Less debt repayment	59,794	47,747	(12,047)
14,485	Less borrowing on behalf of subsidiaries repaid	-	-	-
(15,827)	Net change in borrowing	142,465	37,465	(105,000)
1,356,657	Opening gross debt	1,340,830	1,666,039	325,209
1,340,830	Closing gross debt	1,483,295	1,703,504	220,209
Note 10				
Rates				
414,748	Rates levied 1 July	444,041	446,160	2,119
4,072	Rates in year income per Order in Council	1,384	1,357	(27)
2,836	Excess water charges	2,892	3,189	297
2,244	Penalties	2,289	3,000	711
423,900		450,606	453,706	3,100

Funding Impact Statement, including Rating Policy

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 Draft 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	307,140	(3,494)
128,932	Targeted rates	139,972	146,566	6,594
20,802	Subsidies and grants for operating purposes	20,939	21,154	215
99,704	Fees, charges	97,347	108,131	10,784
185,138	Interest and dividends from investments	280,848	236,667	(44,181)
16,345	Local authorities fuel tax, fines, infringement fees, and other receipts	14,232	13,028	(1,204)
745,889	Total operating funding	863,972	832,686	(31,286)
	Applications of operating funding			
401,996	Payments to staff and suppliers	368,410	411,026	42,616
78,051	Finance costs	82,547	89,929	7,382
45,101	Other operating funding applications	38,167	37,448	(719)
525,148	Total applications of operating funding	489,124	538,403	49,279
220,741	Surplus (deficit) of operating funding	374,848	294,283	(80,565)
	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	37,465	(105,000)
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	125,525	(142,407)
	Applications of capital funding			
428,890	Capital expenditure			
	- to replace existing assets	471,945	309,576	(162,369)
45,893	- to improve the level of service	100,214	94,880	(5,334)
60,747	- to meet additional demand	67,875	83,436	15,561
(167,353)	Net increase (decrease) in reserves	2,746	(68,084)	(70,830)
(14,485)	Net increase (decrease) of investments	-	-	-
353,692	Total applications of capital funding	642,780	419,808	(222,972)
(220,741)	Surplus (deficit) of capital funding	(374,848)	(294,283)	80,565
-	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 \$453.7 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

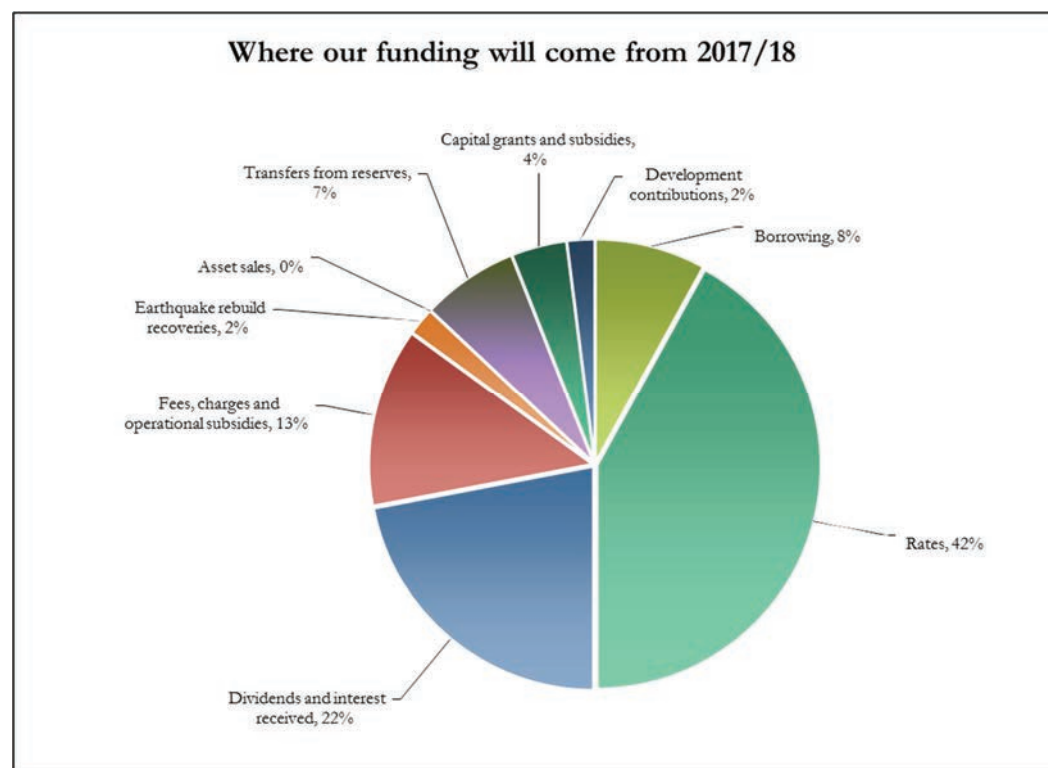
contributions, interest and dividends from subsidiaries.

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%	85,212
Rates	42%	453,706
Dividends and interest received	22%	236,667
Fees, charges and operational subsidies	13%	142,313
Earthquake rebuild recoveries	2%	21,334
Asset sales	0%	2,523
Transfers from reserves	7%	72,645
Capital grants and subsidies	4%	46,089
Development contributions	2%	18,113
	100%	1,078,602



How capital expenditure is funded

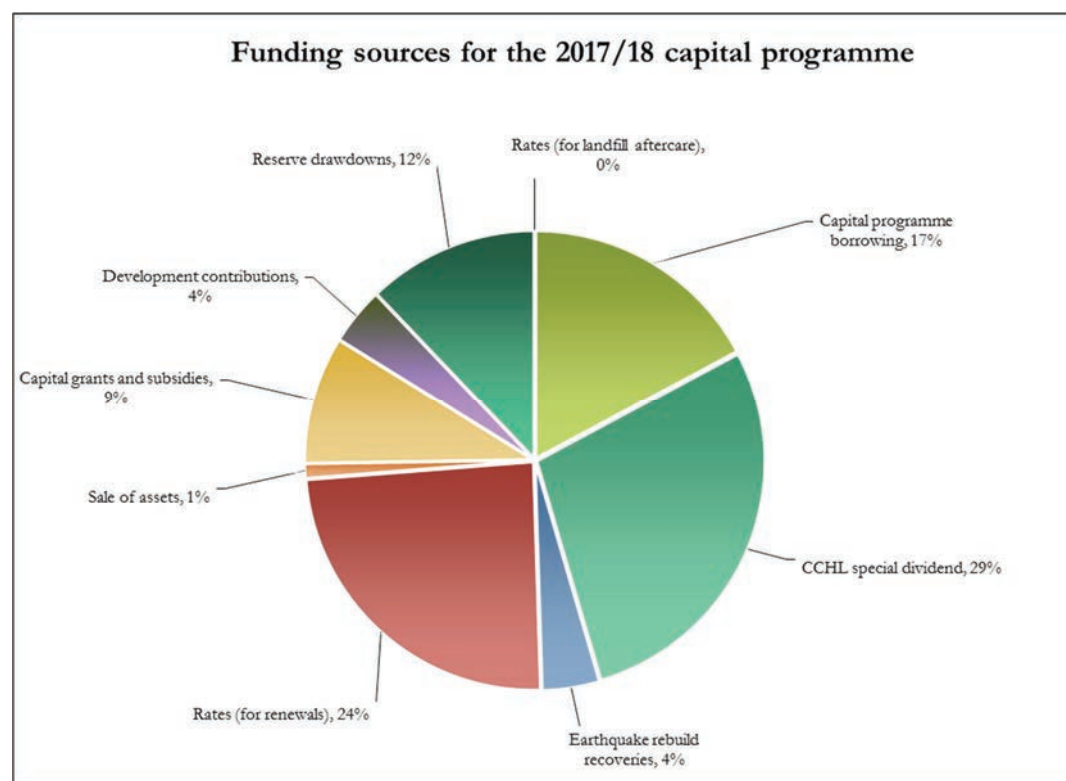
The Council will invest \$487.9 million in the city's infrastructure over the period of the 2017/18 Annual Plan.

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%	82,745
CCHL special dividend	29%	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	12%	60,107
Rates (for landfill aftercare)	0%	357
	100%	487,892



Where your rates go

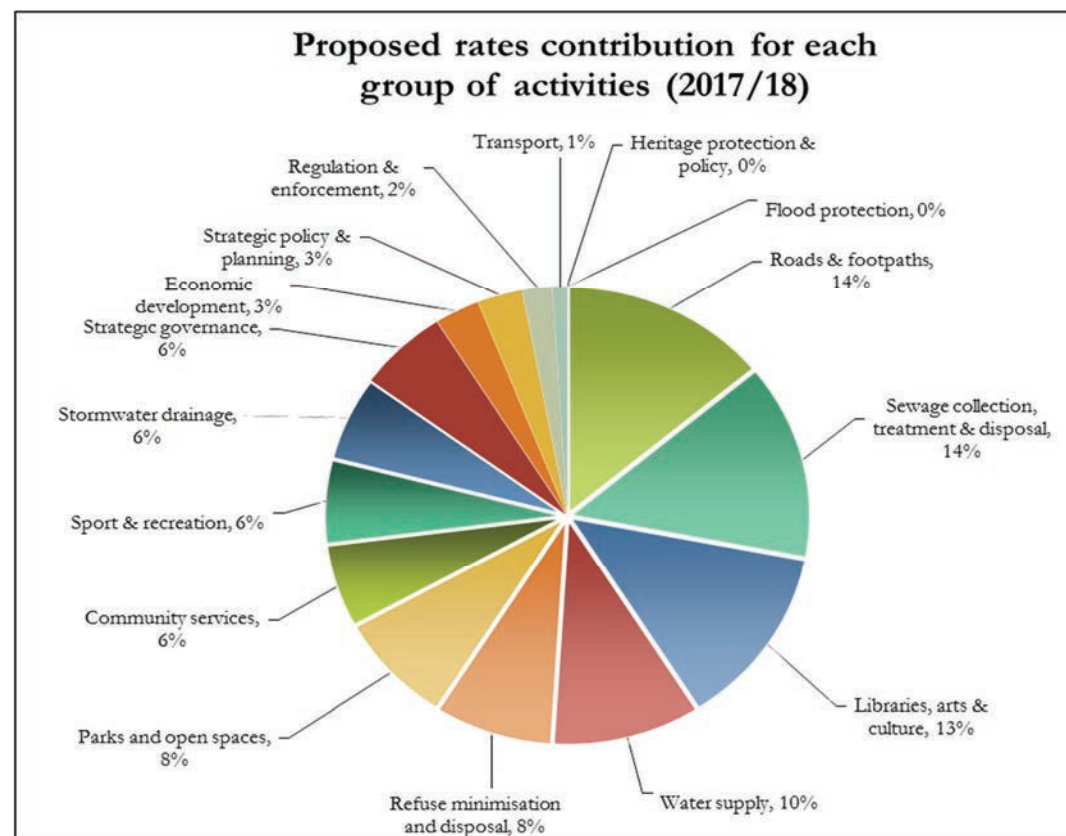
In 2017/18 the Council relies on rates for about 50 per cent of its income and is proposing to collect \$453.7 million (GST exclusive) in rates. This represents an average increase in rates of 5.5 per cent to existing ratepayers.

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
Roads & footpaths	13.9c	\$6.70
Sewage collection, treatment & disposal	13.9c	\$6.70
Libraries, arts & culture	13.2c	\$6.37
Water supply	8.8c	\$4.26
Refuse minimisation and disposal	7.9c	\$3.81
Parks and open spaces	7.6c	\$3.66
Community services	6.5c	\$3.13
Sport & recreation	6.4c	\$3.09
Stormwater drainage	6.0c	\$2.89
Strategic governance	5.6c	\$2.70
Economic development	3.1c	\$1.49
Strategic policy & planning	2.9c	\$1.40
Regulation & enforcement	2.2c	\$1.06
Transport	1.1c	\$0.53
Heritage protection & policy	0.5c	\$0.24
Flood protection	0.4c	\$0.19
	100c	\$48.22



Rating Information

The total rates required to be assessed on 1 July 2017 is \$446.160 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 \$1.4 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	174,200
Projected total capital value of rating units	\$96.8 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	327,721
Uniform Annual General Charge	20,479
Targeted Rates	
Water Supply	
Full Charge	38,145
Half Charge	686
Restricted Supply	148
Excess Water ¹	-
Fire Service Connection	108
Land Drainage	31,175
Sewerage	67,904
Waste Minimisation	23,234
Active Travel	3,484
	513,084
Including GST of	66,924
Total Excluding GST	446,160

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	0.300587	1.000	222,435
Business	0.498974	1.660	98,298
Remote Rural	0.225440	0.750	6,989

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	20,479

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	0.040884	1.00	38,145
Serviceable	0.020442	0.50	686

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	148

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	108

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
 - Papakaia
 - 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	0.033594	31,175

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	0.069788	67,904

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	144.56	23,043
Part charge	108.42	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	3,484

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 \$2,454.52 (\$2,507.40 if vacant sections are excluded). This is 4.2% 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	1,171.83
400,000	2,061.53
500,000	2,506.39
600,000	2,951.24
700,000	3,396.09
800,000	3,840.94
900,000	4,285.80
1,000,000	4,730.65
2,000,000	9,179.18

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 \$10,879.63. This is 6.7% 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	1,568.60
400,000	2,855.08
600,000	4,141.56
700,000	4,784.80
800,000	5,428.04
900,000	6,071.28
1,000,000	6,714.52
2,000,000	13,146.92
5,000,000	32,444.12

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 \$2,392.70. This is 2.1% *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	696.86
400,000	1,147.74
600,000	1,598.62
700,000	1,824.06
800,000	2,049.50
900,000	2,274.94
1,000,000	2,500.38
2,000,000	4,754.78
3,000,000	7,009.18

Financial Prudence Benchmarks

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	453.7	Yes	
- increases	<	7.3%	7.0%	Yes	
Debt affordability benchmark (\$m)					2
Net debt as a percentage of equity	<	20%	9%	Yes	
Net debt as a percentage of total revenue	<	250%	115%	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.

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.

Proposed Capital Programme

Proposed Capital Programme Summary by Activity

				(\$'000)		
Portfolio	Group of Activities	Activity	Category	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
Day-to-Day						
Corporate						
		Corporate Support	Growth	21,418	4,123	6,718
			Internal	1,453	2,896	1,481
		Facilities & Infrastructure Rebuild	Internal	56	82	48
		Information Technology	Internal	15,210	13,873	13,887
Housing						
		Housing	Core	3,334	6,061	6,219
Stormwater Drainage						
		Stormwater Drainage	Core	2,386	3,254	3,518
			Growth	25	279	288
			Increased Levels of Service	65	-	-
Strategic Planning						
		Strategic Policy & Planning	Growth	330	295	305
			New Services	600	613	633
Transport						
		Parking	Core	103	485	392
			New Services	38	484	500
		Public Transport Infrastructure	Core	348	683	550
			Increased Levels of Service	1,408	6,192	5,207
			New Services	-	795	250
		Major Cycleways	Core	200	194	202
			Growth	-	1,213	557
			Increased Levels of Service	45,888	18,895	17,218
			New Services	400	409	422
Water Supply						
		Water Supply (combining water conservation)	Committed	2,785	894	1,460
			Core	9,408	12,516	15,737
			Growth	8,546	2,642	4,487
			Legal	23	66	21
Parks and Open Spaces						
		Cemeteries	Core	458	387	524
			Growth	743	762	144
		Garden & Heritage Parks	Core	1,018	1,581	2,401
			Growth	-	69	130
			Increased Levels of Service	260	184	-
			Legal	19	-	-
		Harbours & Marine Structures	Core	1,037	1,556	537

Proposed Capital Programme Summary by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
		Neighbourhood Parks	Core	1,360	1,518	2,893
			Growth	4,205	376	394
			Increased Levels of Service	-	193	261
			New Services	22	115	-
		Regional Parks	Core	889	989	985
			Increased Levels of Service	153	631	162
		Rural Fire Management	Core	7	7	12
		Roads and Footpaths				
		Roads & Footpaths	Core	16,002	42,613	30,260
			Growth	18,708	14,429	13,882
			Increased Levels of Service	6,592	25,438	25,970
			New Services	220	111	40
		Sewage Collection, Treatment and Disposal				
		Wastewater Collection	Committed	10,079	3,675	-
			Core	8,055	8,136	9,548
			Growth	1,265	585	2,639
			Legal	1,567	332	5,281
		Wastewater Treatment & Disposal	Core	1,332	4,357	3,748
			Legal	8,741	17,938	22,119
		Libraries, Arts and Culture				
		Libraries	Core	5,800	6,031	6,243
		Christchurch Art Gallery	Core	586	1,588	1,057
			Increased Levels of Service	2	5	2
		Regulation and Enforcement				
		Regulatory Compliance, Licencing and Registration	Core	10	5	48
		Sports and Recreation				
		Sports Parks	Core	2,960	2,133	2,383
			Growth	221	1,840	1,672
			Increased Levels of Service	-	51	64
			New Services	595	-	-
		Recreation and Sports Facilities	Core	3,940	3,792	7,989
			Growth	2,492	10,633	7,139
			Increased Levels of Service	6,769	4,038	2,618
			New Services	8,765	13,607	15,399
		Heritage Protection and Policy				
		Heritage Protection	Increased Levels of Service	1,047	730	-

Proposed Capital Programme Summary by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
	Flood Protection and Control Works					
		Flood Protection & Control Works	Committed	936	803	1,884
			Core	197	261	864
			Growth	6,129	7,571	18,797
			Legal	-	91	326
	Refuse Minimisation and Disposal					
		Residual Waste Collection & Disposal	Core	768	874	951
	Strategic Governance					
		Public Participation in Community and City Governance	Core	61	-	-
			Increased Levels of Service	500	-	-
	Community Services					
		Community Facilities	Core	807	587	807
			Increased Levels of Service	1,372	-	-
		Events & Festivals	Core	168	284	177
		Civil Defence Emergency Mgmt	Committed	182	-	-
			Core	115	108	111
Day-to-Day Total				241,178	257,958	270,561
Facility Rebuilds						
	Corporate					
		Corporate Investments	Committed	44,540	10,669	-
		Corporate Support	Committed	7,891	18,281	-
			Core	1,137	3,927	358
	Transport					
		Parking	Committed	21,381	521	6,043
		Public Transport Infrastructure	Increased Levels of Service	208	29,948	5,682
	Parks and Open Spaces					
		Neighbourhood Parks	Increased Levels of Service	6,400	-	-
		Parks & Open Spaces	Core	840	61	634
	Roads and Footpaths					
		Roads & Footpaths	Increased Levels of Service	6,186	6,575	17,503
	Libraries, Arts and Culture					
		Libraries	Committed	1,317	11,391	275
			Core	51,306	9,683	-
		Museums	Core	31	-	-

Proposed Capital Programme Summary by Activity

(\$'000)

Portfolio	Group of Activities	Activity	Category	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
	Sports and Recreation					
		Recreation and Sports Facilities	Core	41,911	74,963	72,060
	Heritage Protection and Policy					
		Heritage Protection	Core	2,450	9,323	13,726
	Community Services					
		Community Facilities	Core	8,295	1,776	167
Facility Rebuilds Total				193,893	177,118	116,448
Infrastructure Rebuild						
	Stormwater Drainage					
		Stormwater Drainage	Core	74,191	2,977	-
			Increased Levels of Service	1,632	-	-
	Water Supply					
		Water Supply (combining water conservation)	Core	306	3,292	1,393
	Parks and Open Spaces					
		Parks & Open Spaces	Core	10,719	2,406	2,345
	Roads and Footpaths					
		Roads & Footpaths	Core	24,964	26,623	25,047
			Legal	1,063	798	529
	Sewage Collection, Treatment and Disposal					
		Wastewater Treatment & Disposal	Core	9,428	11,173	3,373
	Flood Protection and Control Works					
		Flood Protection & Control Works	Core	6,425	19,279	23,305
Infrastructure Rebuild Total				128,728	66,548	55,992
Total				563,799	501,624	443,001
Unspecified carry forwards and rounding differences				(46,411)	29,027	9,819
Planned Capital Delivery				517,388	530,651	452,820
Less vBase funding of Town Hall rebuild				(29,496)	-	-
Total Council capital funding				487,892	530,651	452,820

Key abbreviations used in detailed capital programme listings

AAC	An Accessible City
CCP	Central City Plan
CWTP	Christchurch Wastewater Treatment Plant
LDRP	Land Drainage Recovery Programme
MCR	Major Cycle Route
PT	Public Transport
SW	Stormwater
WS	Water Supply
WW	Wastewater

Proposed Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
Day-to-Day								
Corporate								
		Corporate Support	Growth					
				67	Strategic Land Acquisitions Rolling Package	29,075	-	-
				69	SLP Land Value Offset Rolling Package	(7,657)	-	-
				37021	SLP Land Value Offset Programme	-	(28,198)	(18,874)
				36942	Strategic Land Acquisitions Programme	-	32,321	25,592
			Internal					
				445	Fleet and Plant Rolling Package - Asset Purchases	573	638	-
				451	Surplus Property Development Rolling Package	121	-	-
				462	Corporate Property Rolling Package - R&R	759	-	-
				829	Aerial Photography	-	334	-
				36939	Corporate Property R&R Programme	-	1,095	768
				36941	Fleet and Plant Asset Purchases Programme	-	705	585
				36940	Surplus Property Development Programme	-	124	128
		Facilities & Infrastructure Rebuild	Internal					
				446	Digital Survey Equipment Rolling Package - Replacement & Renewal	56	-	-
				36935	Digital Survey Equipment Replacement & Renewal Programme	-	82	48
		Information Technology	Internal					
				434	IT BusSolutions Delivery Programme	5,250	4,370	4,514
				435	IT MidLevel Enhancement Programme	3,238	3,098	3,308
				436	IT Renewals and Replacements Programme	5,861	6,405	6,065
				20972	My Council - Pathway Integration	194	-	-
				32588	My Council - Cash Receipting	667	-	-
		Corporate Total				38,137	20,974	22,134
Housing								
		Housing	Core					
				452	Owner Occupier Housing - Purchases Back Rolling Project	151	-	-
				454	BAU - Capital Expenditure - Planned Capital Replacements (1)	3,183	-	-
				36886	BAU - Capital Expenditure - Planned Capital Replacements (1) Programme	-	5,751	6,059
				36887	Owner Occupier Housing - Purchases Back Programme	-	310	160
		Housing Total				3,334	6,061	6,219
Stormwater Drainage								
		Stormwater Drainage	Core					
				324	Stormwater Pipe Renewals	-	-	250
				327	Technical Equipment - Replacement	25	-	-
				333	Minor Piping Projects	-	-	125
				388	Unlined Drains Renewals	-	186	240
				390	Banks Peninsula Stormwater Renewals	-	-	288
				481	Structural Replacements	-	629	150
				484	Travis Wetland	34	-	-
				485	Styx Mill Conservation Reserve	59	-	-
				982	Piped Systems - Pipe Drains (R&R)	-	33	100
				984	Open Water Systems - Lined Drains (R&R)	235	348	617
				985	Open Water Systems - Utility Drain Improvements	-	152	157
				992	Natural Waterways (R&R)	-	-	100
				2649	Hill and Gully Waterway Planting	156	-	-
				33726	Avoca Valley Stream Outlet Tide Doors Renewal (Construction)	162	-	-

Proposed Capital Programme Detail by Activity

Proposed Capital Programme Detail by Activity						(\$'000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				33801	Blakistons Drain, 136 Springfield Rd - piping 80m of drain	21	62	-
				33803	Buckleys Road Drain - 76 to 58 Buckleys Rd - piping 135m of drain	64	55	-
				33828	Canal Reserve Drain, Prestons Rd to QEII Dr - Lined Drain Renewal	-	31	69
				33806	Charlesworth Drain, 190 Maces Rd - 130m Lined Drain Renewal	110	-	-
				33805	Charlesworth Drain, 190A Maces Rd - bank stabilisation	104	-	-
				33802	Coxs Drain, 6 to 14b Sabina St - piping 140m of drain	50	21	-
				33761	Frees Creek, 62/66 Sherborne St - Lined Drain Renewal	-	16	54
				33625	Harbour Rd Drain, near Kainga Rd bridge over Styx River - Lined Drain Renewal	-	42	-
				33624	Highams Drain, Opal Place - Lined Drain Renewal	-	16	188
				33798	Marine Parade / Cygnet Street - 100m DN300 SW Coastal Outfall Pipe Renewal	179	-	-
				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	-	-
				33829	Truscotts Stream Branch, Ferrymead Park Drive - Lined Drain Renewal (Design)	-	34	18
				34024	2a Waipapa Ave, Stoddart Point, Diamond Harbour - SW Pipe Renewal	77	57	-
				34269	Banks Peninsula SW Reactive Renewals	61	63	-
				34016	Bayview Place Drain, 98 Governors Bay Road - Inlet Arrangement Improvements	31	36	-
				34007	Canterbury Creek, 83 Canterbury Street - inlet arrangement improvement	10	36	-
				34009	Corsair Bay Drain, 44 Park Terrace - Inlet arrangement improvements (Construction)	32	38	-
				34275	Okana River Lower Tributaries SW Network Condition & Performance Assessment	26	52	-
				34022	Pipers Stream, 9-11 Seafield Rd, Duvauchelle - Erosion Control	10	36	-
				34025	Pump Station 601 Drain, 28 Cressy Terrace - Inlet Arrangement Improvement and pipe renewal	66	-	-
				37306	CBD North of Avon River SW Pipe Renewals Work Package	-	83	258
				37305	CBD South of Avon River SW Pipe Renewals Work Package	-	125	425
				37435	FY18 Natural Waterways Delivery Package	-	319	-
				37855	Hill And Gully Waterway Planting Programme	-	-	144
				37069	Ilam Drain, 6 Clonbern Pl - 70m SW pipe installation	-	111	75
				37022	Natural Waterways Renewals Work Package (FY18/19 Design & Construction)	-	111	114
				37149	Rhodes Drain, 55 Walters Rd - Lined drain renewal	46	21	-
				37853	Styx Mill Conservation Reserve Programme	-	61	63
				37309	SW debris & security screen renewal work package FY18-19	230	83	-
				37852	SW New Technical Equipment Programme	-	25	26
				37308	SW non-return valve renewal work package FY18-19	204	83	-
				37307	SW Reticulation reactive renewals FY18-19	163	104	-
				37851	SW Techical Equipment Replacement Programme	-	25	26
				37854	Travis Wetland Programme	-	30	31
				37310	Work package for high priority SW pipe renewals FY18-19	61	130	-
			Growth					
				329	Technical Equipment - new	25	-	-
				989	Natural Waterways (New)	-	279	288

Proposed Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
			Increased Levels of Service					
				25306	Mundys Drain	65	-	-
		Stormwater Drainage Total				2,476	3,533	3,806
		Strategic Planning						
		Strategic Policy & Planning	Growth					
				66	Urban Renewal Rolling Package	330	-	-
				36874	Urban Renewal Programme	-	295	305
			New Services					
				40552	Smart Cities Innovation	600	613	633
		Strategic Planning Total				930	908	938
		Transport						
		Parking	Core					
				471	Parking Renewals: Off Street Rolling works package	1	-	-
				833	Parking Renewals: On Street Programme	-	190	204
				37873	Parking Renewals: Off-Street Programme	-	182	188
				37428	Parking Renewals: On Street FY2018	102	113	-
			New Services					
				17101	Suburban Parking Facilities and Management	-	484	500
				37429	Suburban Parking Facilities and Management FY2018	38	-	-
		Public Transport Infrastructure	Core					
				216	Bus Shelter Renewals Programme	-	389	408
				296	ITS System Renewal - PT Programme	-	126	130
				1001	Public Transport Renewals & Replacements	-	12	12
				37226	Bus Shelter Renewals FY18	196	156	-
				37273	ITS System Renewal - PT FY18	141	-	-
				37272	Public Transport Renewals & Replacements FY18	11	-	-
			Increased Levels of Service					
				172	Public Transport Minor Works Programme	-	12	12
				173	Bus Stop Installation Programme	-	71	73
				174	New Bus Shelters Programme	-	192	199
				182	Bus Stop Seating Programme	-	30	31
				255	ITS Installations Bus Finders Programme	-	43	45
				256	ITS Sign-Board Installations Programme	-	41	43
				914	Core PT Route & Facilities: South (Colombo St)	-	-	121
				938	Core PT Route & Facilities: Orbiter	-	-	188
				940	Core PT Route & Facilities: South-West (Wigram & Halswell)	17	221	1,330
				2274	Core PT Route & Facilities: North (Papanui & Belfast)	-	387	400
				17158	Transitional PT Infrastructure to support Hubs & Spokes	-	505	769
				27734	Orbiter PT Route: Ensors Road PT Priority	272	-	-
				32017	Palms PT Facilities	73	444	-
				37227	Bus Stop Installation FY18	79	-	-
				37228	Bus Stop Seating FY18	34	-	-
				36704	Core PT Route & Facilities: Orbiter - Northwest	102	521	883
				36703	Core PT Route & Facilities: Orbiter - Southwest Projects	102	542	444
				38572	Core PT Route & Facilities: South-West Lincoln Road Phase 1	219	1,880	669
				37275	ITS Installations Bus Finders FY18	59	-	-

Proposed Capital Programme Detail by Activity

Proposed Capital Programme Detail by Activity						(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				37282	ITS Sign-Board Installations FY18	46	-	-
				37430	PT Bus Priority Electronic Installations FY2018	169	104	-
				37095	PT Hubs & Spokes infrastructure FY2017-FY2019	112	1,095	-
				37271	Public Transport Minor Works FY18	11	-	-
				37225	Shelter Installation FY18	113	104	-
			New Services					
				17152	PT Facilities : Northlands Hub	-	553	-
				17157	PT Bus Priority Electronic Installations	-	242	250
	Major Cycleways		Core					
				211	Off Road Cycleway Surfacing Rolling works package	108	-	-
				212	Coloured Surfacing Renewals Rolling works package	92	-	-
				37434	Coloured Cycleways Programme	-	97	100
				37433	Off Road Cycleway Surfacing Programme	-	97	102
			Growth					
				12692	Belfast Park Plan Change 43: Cycle/Pedestrian Rail Underpass	-	1,102	-
				17057	Local Cycleway: Development Connections - East	-	-	50
				17059	Local Cycleway: Development Connections - South	-	-	50
				17214	Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve	-	111	457
			Increased Levels of Service					
				23099	MCR Heathcote Expressway - Section 1 - City to Curries Road	7,212	-	-
				23100	MCR Heathcote Expressway - Section 2 - Curries Road to Martindales Road	2,550	238	-
				23094	MCR Little River Link - Section 1 - Moorhouse Ave to Barrington Street	2,068	-	-
				23096	MCR Northern Line Cycleway - Section 3 - Main North to Belfast	-	-	2,555
				23097	MCR Northern Line Cycleway - Section 2 - Tuckers to Main North	576	2,382	254
				23098	MCR Northern Line Cycleway - Section 1a - Kilmarnock to Blenheim	1,587	-	-
				23102	MCR Nor'West Arc - Section 1 - Cashmere Road To Hillmorton	638	1,042	2,584
				23103	MCR Nor'West Arc - Section 2 - Hillmorton to University	-	-	2,819
				23091	MCR Papanui Parallel - Section 2 - Bealey Ave to Trafalgar	7,162	-	-
				23093	MCR Papanui Parallel - Section 4 - Grassmere to Sawyers Arms Road	3,525	-	-
				23076	MCR Quarryman's Trail - Section 1 - Moorhouse Ave to Frankleigh Street	7,223	231	-
				23077	MCR Quarryman's Trail - Section 2 - Hoon Hay Road to Halswell	-	4,899	-
				23078	MCR Rapanui - Shag Rock Cycleway - Section 1 - Worcester Street to Aldwins Road	1,428	-	-
				23079	MCR Rapanui - Shag Rock Cycleway - Section 2 - Aldwins Road to Dyers Road	8,584	-	-
				23080	MCR Rapanui - Shag Rock Cycleway - Section 3 - Dyers Road to Ferry Road Bridge	918	8,025	-
				23082	MCR Uni-Cycle - Section 2 - Hagley Park to Riccarton Bush	393	-	-
				23083	MCR Uni-Cycle - Section 3 - Ngahere St to Dovedale Ave	1,496	-	-
				26601	MCR Avon - Otakaro Route - Section 1 - Fitzgerald Avenue to Swanns Road Bridge	-	96	659
				26604	MCR Opawaho River Route - Section 1 - Princess Margaret Hospital to Corson Avenue	-	53	621
				26608	MCR South Express - Section 1 - Templeton to Main South Road	271	1,179	2,154
				26609	MCR South Express - Section 2 - Main South Road to Annex Road	-	670	2,088
				26610	MCR South Express - Section 3 - Annex Road to South Hagley Park	-	-	2,781

Proposed Capital Programme Detail by Activity

						(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				26607	MCR Southern Lights - Section 1 - Strickland Street to Tennyson St	-	80	406
				27029	MCR Uni-Cycle - Section 4 - Railway Line Crossing	257	-	-
				26611	MCR Wheels to Wings - Section 1 - Harewood Road to Greers Road	-	-	297
New Services								
				41246	City Wide Bike Share	400	409	422
Transport Total						48,385	29,350	25,298
Water Supply								
	Water Supply (combining water conservation)		Committed					
				84	WS Extension to Charteris Bay	66	-	-
				2201	WS City Water Supply Re-zoning	-	-	66
				2742	Burnside PS Well Replacement Project	45	83	1,394
				2743	Farrington PS Well Replacement Project	-	569	-
				4918	Crosbie pump station well replacement	-	100	-
				7521	Grampian PS well replacement (NWDWS)	1,142	142	-
				10541	Avonhead PS well replacement (NWDWS)	553	-	-
				31996	WS Cranford St Renewal - McFaddens Rd to Dee St and Westminster St to Berwick St	979	-	-
Core								
				51	WS Mains Renewals	-	984	12,334
				73	WS Pumping Civils and Buildings R&R	-	-	548
				89	WS R&R Submains Meter Renew	249	-	-
				2355	WS Pumping Stations - Reactive Renewals	31	-	-
				6340	Wrights Pump station Well Renewal	1,464	-	-
				17901	WS Pump Station MEICA R&R	-	-	750
				33796	CCPwPS1023 - Lake Terrace Generator	138	-	-
				33813	CCPwPS1076 Jeffreys Suction Tank Replacement	630	620	-
				33281	Ch Ch Water Submain Renewals - Package C	1,420	2,036	-
				33278	WS Mains Renewal - Bradshaw Tce	92	-	-
				33237	WS Mains Renewal - Cheriton St, Eureka St, Hampshire St and Brokenhurst St	1,586	1,042	-
				33228	WS Mains Renewal - Godley Quay	1,030	-	-
				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	1,553	-
				32587	WS Reservoir Roof Renewal	306	231	-
				34109	WS Mains Renewal - Division St	235	-	-
				37234	WS Mains Renewal - Cannon Hill Cresc, Michael Ave and Centaurus Rd	-	48	1,791
				37243	WS Mains Renewal - Governors Bay Rd and Sumner Rd - Lyttelton	32	1,095	-
				37253	WS Mains Renewal - Guildford St, Wayside Ave and Wadhurst Pl	31	1,091	-
				37220	WS Mains Renewal - Kilmarnock St and Withells Rd	34	1,188	-
				37219	WS Mains Renewal - Mairehau Rd and McBratneys Rd	22	792	-
				37246	WS Mains Renewal - Trafford St, Le Roi Way, Dulcie Pl, Momorangi Cres and Jocelyn St	44	1,533	-
				37847	WS Meter Renewal Programme	-	265	274
				37845	WS Pump Station Reactive Renewal Programme	-	38	40
Growth								
				45	WS New Connections	1,208	-	-
				49	WS Subdivisions Add Infra for Development	325	-	-
				50	WS Reticulation New Mains	-	-	1,428

Proposed Capital Programme Detail by Activity

Proposed Capital Programme Detail by Activity						(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				64	WS Land Purchase for Pump Stations	-	581	-
				897	WS - Electronic Equipment Improvements	-	8	8
				8363	WS Prestons Pump Station	79	597	-
				25003	WS Farrington Grampian Link Main	-	-	1,323
				24198	WS Gardiners New Pump Station	5,023	-	-
				29510	WS Wilkinsons Road Gardiners Link Main	687	-	-
				35664	WS SE Halswell Water Supply Mains	1,224	-	-
				37844	WS Additional Infrastructure Programme	-	242	250
				37848	WS New Connection Programme	-	1,110	1,083
				38943	WS Highfield Water Supply Mains	-	104	395
			Legal					
				865	WS Water Supply Security	23	-	-
				2363	WS - WSPS & Reservoir Safety Improvements	-	46	-
				37846	WS Water Supply Security Programme	-	20	21
		Water Supply Total				20,762	16,118	21,705
					Parks and Open Spaces			
		Cemeteries	Core					
				2224	Cemeteries Buildings Component Renewal Programme	-	18	19
				2225	Ruru Lawn Cemetery Footpaths Renewal	-	-	119
				2229	CEM_Furniture_Renewal Programme	-	16	16
				2230	Ruru Cemetery Beam Renewals	153	156	162
				2231	CEM_Green Assets_Renewal Programme	-	12	12
				2232	CEM_Hard Surfaces_Renewal Programme	-	24	25
				2236	CEM_Structures_Renewal Programme	-	11	11
				2244	CEM_Water Supply_Renewal Programme	-	15	15
				3111	Cemeteries Tree Renewal Rolling Package	119	-	-
				17907	Cemetery Mutual Boundary Fence Renewals Rolling Package	24	-	-
				36434	Barbadoes Cemetery Sextons House Renewal	77	-	-
				37040	Cemeteries Tree Renewal Programme	-	111	120
				37516	Cemeteries Water Supply Renewals Rolling Package	16	-	-
				37041	Cemetery Mutual Boundary Fence Renewals Programme	-	24	25
				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					
				395	Cemeteries - Green Assets (New)	-	47	48
				1339	New cemetery purchase	-	506	-
				1340	Cemetery development project	-	93	96
				15749	Belfast Cemetery Extension	587	116	-
				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	23	24
				2259	GH_Furniture_Renewal Programme	-	15	16
				2261	GH_Hard Surfaces_Renewal Programme	-	20	21
				2298	Mona Vale Carpark Renewal	-	-	119
				2299	GH_Play and Recreation Facilities Renewal Programme	-	25	26
				2301	Botanic Gardens Playground Renewal	-	-	323
				2303	GH_Backflow Preventer_Renewal Programme	-	10	10
				3112	GH_Structures_Renewal Programme	-	48	50

Proposed Capital Programme Detail by Activity

						(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				3113	Garden of Tane Renewals	50	51	53
				3182	Botanic Gardens Irrigation Renewal Rolling Package	57	-	-
				3183	Garden & Heritage Parks Tree Renewal Rolling Package	83	-	-
				3186	GH_Green Assets_Renewal Programme	-	77	80
				3192	Garden & Heritage Parks Buildings Component Renewal Programme	-	131	135
				3197	GH_Hard Surfaces_Renewal Programme	-	76	104
				3200	Hagley Park Green Assets Renewal Programme	-	20	42
				3201	Mona Vale Irrigation Renewal Rolling Package	40	-	-
				17723	GH_Water Supply_Renewal Programme	-	48	50
				17735	Garden & Heritage Parks Mutual Boundary Fence renewals	-	19	20
				17738	Carmen Reserve Playground Renewal	-	-	166
				17743	Artworks and Heritage renewal Programme	-	374	275
				18098	Linwood nursery clearance and land reinstatement	-	43	417
				18100	Purau foreshore and reserves project	-	239	-
				25024	Delivery package for Garden and Heritage parks green asset renewal	-	88	91
				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	-	-
				37045	Botanic Gardens Irrigation Renewal Programme	-	51	52
				37047	Botanic Gardens Tree Renewals Programme	-	32	33
				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	-	-
				37044	Garden & Heritage Parks Tree Renewal Programme	-	74	76
				37043	Hagley Park Tree Renewal Programme	-	82	181
				37042	Mona Vale Irrigation Renewal Programme	-	35	37
			Growth					
				2260	GH_Green Assets_Renewal Programme	-	20	21
				2282	GH_Furniture_Renewal Programme	-	49	109
			Increased Levels of Service					
				21128	Botanic Gardens uplighting	260	184	-
			Legal					
				25006	Garden and Heritage parks mutual boundary reactive renewals	19	-	-
		Harbours & Marine Structures	Core					
				357	Lyttelton Marina Environs Development	416	400	-
				994	Marine Structures Renewal Programme	-	595	418
				2356	Akaroa Wharf Renewal	-	29	119
				17744	Governors Bay Wharf Renewal	-	532	-
				25070	Delivery package for Marine structures in Outer bays, Lyttelton Harbour and Akaroa Harbour renewals	621	-	-
		Neighbourhood Parks	Core					

Proposed Capital Programme Detail by Activity

						(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				320	Neighbourhood Park Mutual Boundary Fence Renewals Rolling Packages	7	-	-
				358	Westmoreland Re-vegetation	-	57	59
				405	Coronation Reserve development	-	34	120
				421	Stanley Park Renewal	-	57	251
				423	Okains Bay Renewal	43	44	46
				426	The Groynes Renewals	-	-	838
				521	Neighbourhood Parks Tree Renewal Rolling Package	22	-	-
				966	Neighbourhood Parks Structures Renewal Programme	-	140	144
				967	NP_Green Assets_Renewal Programme	500	111	114
				1386	Scarborough Park Playground Renewal	-	-	380
				1410	Mid Heathcote Masterplan Implementation	-	119	246
				2251	NP Furniture Renewal Programme	-	48	50
				2255	NP Hard Surfaces_Renewal Programme	-	177	183
				2265	NP_Sports Facilities_Renewal Programme	-	19	20
				2268	Neighbourhood Parks Backflow Preventer Renewals	-	30	31
				3194	Neighbourhood Park Building Component Renewal Programme	-	93	96
				9901	NP_Play and Recreation Facilities Renewal Programme	-	186	192
				17741	NP_Water Supply_Renewal Programme	-	24	25
				17916	Port Levy toilet block renewal	16	182	-
				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	-	-
				37265	Neighbourhood Park Mutual Boundary Fence Renewals Programme	-	19	20
				37264	Neighbourhood Parks Tree Renewal Programme	-	76	78
				37468	Voelas Playground (New)	10	102	-
			Growth					
				404	Landscape Design Plans	-	101	104
				1437	Banks Peninsula Walkways Development Programme	-	116	119
				1454	Carrs Reserve Kart Club Relocation	3,959	-	-
				2142	Neighbourhood Parks - Green Assets (New)	-	118	150
				2179	Neighbourhood Parks - Sports Facilities (New)	-	20	21
				19876	Awatea road, new parks planting	27	21	-
				25034	Delivery package detailed design landscape plans	113	-	-
				37487	Delivery Package - NP Furniture (New)	44	-	-
				37494	Delivery Package - NP Green Assets (New)	62	-	-
			Increased Levels of Service					
				965	Neighbourhood Parks - Play and Recreation Facilities (New)	-	129	209
				977	Neighbourhood Parks - Furniture (New)	-	64	52
			New Services					
				19307	N1 Selwyn Street Reserve - Landscaping	22	115	-
			Regional Parks	Core				

Proposed Capital Programme Detail by Activity

Proposed Capital Programme Detail by Activity							(\$000)	
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				1396	Estuary Margin Revegetation	-	23	24
				1439	Regional Parks Fencing Renewal Programme	-	47	48
				2228	Banks Peninsula Track Renewals	57	-	-
				2345	RP_Furniture_Renewal Programme	-	71	73
				2347	RP_Play and Recreation Facilities Renewal	-	-	17
				3179	RP_Structures_Renewal Programme	-	119	123
				3181	Regional Parks Sign Renewals Programme	-	48	50
				3184	RP_Green Assets_Renewal Programme	-	116	120
				3193	Regional Parks Equipment Renewal Rolling Package	5	-	-
				3195	Regional Parks Buildings Component Renewal Programme	-	65	67
				9903	RP_Hard Surfaces_Renewal Programme	-	242	250
				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	-	-
				37263	Banks Peninsula Track Renewals Programme	-	77	80
				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	52	-
				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	-	-
				37060	Regional Parks Equipment Renewal Programme	-	5	5
				37420	Regional Parks Grazing Fences Renewal	57	58	60
				37262	Regional Parks Mutual Boundary Fence Renewals Programme	-	24	25
				37061	Regional Parks Sports Facilities Renewals Programme	-	14	14
				37422	Regional Parks Water Supply Renewal	27	28	29
			Increased Levels of Service					
				408	Head to Head Walkway	153	206	162
				30588	Estuary Edge project	-	425	-
		Rural Fire Management	Core					
				3049	RF Rolling Package - Fire Fighting Equipment	7	-	-
				3050	RF - Radio Communications Equipment	-	-	5
				36875	RF - Fire Fighting Equipment Programme	-	7	7
	Parks and Open Spaces Total					10,171	8,368	8,443
Roads and Footpaths								
		Roads & Footpaths	Core					
				163	Carriageway Smoothing Renewals Rolling works package	1,940	1,042	-
				164	Footpath Renewals Rolling works package	1,944	2,085	-
				166	Retaining Walls Renewals Programme	-	553	571
				177	Signs Parking & Non-Regulatory Programme	-	44	45
				178	Signs Regulatory Programme	-	145	150
				179	Advanced Direction Signage Renewals Programme	-	68	70

Proposed Capital Programme Detail by Activity

						(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				181	Carriageway Sealing and Surfacing Renewals Rolling works package	2,321	2,085	2,154
				185	Road Pavement Renewals Rolling works package	-	1,233	-
				204	New Road Markings Programme	-	77	80
				205	Kerb & Channel Renewal Programme	893	1,836	1,582
				210	Culvert Renewal Programme	-	145	150
				213	Signs Renewals	216	-	-
				214	Landscaping Renewals Programme	-	276	286
				215	Berms Renewals Programme	-	145	252
				217	Traffic Signals Renewals Programme	-	1,935	2,019
				240	Road Metalling Renewals Rolling works programme	784	-	-
				257	Street Tree Renewals Programme	-	234	349
				283	Bridge Renewals Programme	-	1,306	1,374
				284	Drainage - Rural Rolling works package	60	-	-
				295	Chevron Boards Renewals Programme	-	20	21
				913	Marshland Road Bridge Renewal	1,993	3,127	-
				933	Central City Historic Bridges	-	-	83
				2143	Road Metalling Renewals Programme	-	726	775
				3098	Traffic Counters	-	36	38
				3105	Road Lighting Reactive Renewals	-	237	245
				3106	Streetlight Conversion	-	411	425
				3107	Road Lighting Renewals	-	968	999
				3108	Road Lighting Safety	-	221	228
				18339	Guardrail Renewals	-	48	50
				18340	Railway Crossing Renewals	162	-	-
				19037	ITS System Renewals	27	28	29
				24015	Chancellor Street	15	78	-
				24014	Griffiths Avenue	102	469	-
				24016	Warden Street (Hills-Petrie)	82	1,609	679
				27434	Culvert Renewal FY18	115	-	-
				29100	Nicholls Street - Street Renewal	26	938	-
				29109	North Avon Road (Hills-North Parade) Street Renewal	2,142	1,456	-
				34303	Bradshaw Tce Kerb and Channel Renewal	30	83	555
				34294	Cecil Pl Kerb and Channel Renewal	30	52	268
				34265	Central City Historic Bridges - 2017-2019	89	91	-
				34301	Dunn St Kerb and Channel Renewal	30	94	1,062
				34287	Humboldt St Kerb and Channel Renewal	30	83	449
				34282	Road Lighting Renewals 2017 and 2018	130	-	-
				34302	Wembley St Kerb and Channel Renewal	30	83	613
				34412	Culvert Renewal - 2017-2018	47	-	-
				37221	Advanced Direction Signage FY18	76	-	-
				37444	Berms Renewals FY2018	52	-	-
				37102	Bridge Renewals - FY2018	510	677	-
				37439	Carriageway Sealing and Surfacing Programme	-	4,004	6,551
				37437	Carriageway Smoothing Programme	-	871	950
				37229	Chevron Boards Renewals FY18	23	-	-
				37438	Footpath Renewals Programme	-	6,952	2,090
				37450	Guardrail Renewals FY2018	54	-	-
				37883	ITS System Renewals Programme	-	24	25
				37443	Landscaping Renewals FY2018	271	-	-
				37249	New Road Markings FY18	87	-	-
				37882	Railway Crossing Renewals Programme	-	145	150
				37117	Retaining Walls Renewals - FY2018	204	234	-
				37446	Road Lighting Reactive Renewals FY2018	132	68	70

Proposed Capital Programme Detail by Activity

Proposed Capital Programme Detail by Activity						(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				37448	Road Lighting Renewals FY2018	-	417	575
				37449	Road Lighting Safety FY2018	216	-	-
				37441	Road Pavement Renewals & Replacements Programme	-	3,870	3,998
				37290	Signs Parking & Non-Regulatory FY18	49	-	-
				37291	Signs Regulatory FY18	162	-	-
				37442	Signs Renewals Programme	-	242	250
				37743	Street Tree Renewals	229	-	-
				37293	Traffic Signals Renewals FY18	699	1,042	-
			Growth					
				165	Subdivisions (Transport Infrastructure)	568	581	600
				232	Northern Arterial Extension including Cranford Street Upgrade	16,880	11,112	5,204
				235	Intersection Improvement: Belfast / Marshland	-	-	1,590
				246	New Kerb & Channel - Rural Rolling works package	43	-	-
				917	Lincoln Road Widening (Curletts to Wrights)	-	111	114
				1341	Annex / Birmingham / Wrights Route Upgrade	143	1,141	1,615
				1347	Intersection Improvement: Lower Styx / Marshland	1,020	377	-
				2034	Intersection Improvement: Burwood / Mairehau	-	28	171
				3174	Intersection Improvement: Wairakei / Wooldridge	-	-	162
				17040	Network Management Improvements : Dunbars Road	-	111	685
				17041	Network Management Improvements : Blenheim Road - Main South Road Corridor	-	166	171
				17043	Network Management Improvements : Main North Road Corridor	-	111	1,142
				17080	New Links : Halswell Junction Road to Connaught	-	276	857
				17088	RONs Downstream Intersection Improvements : Cranford Street Downstream	54	276	571
				17089	RONs Downstream Intersection Improvements : Crofton/ Sawyers Arms	-	-	29
				17091	RONs Downstream Route Improvements : Harewood Road	-	28	171
				17100	RONs Downstream Intersection Improvements : Sawyers Arms / Waimakariri	-	111	800
			Increased Levels of Service					
				176	Traffic Signal Cameras Programme	-	51	52
				180	School Crossing Equipment Programme	-	23	24
				198	School Speed Zone Signs Programme	-	128	132
				199	Blackspot Remedial Works Programme	-	145	150
				200	Minor Safety Projects Programme	-	123	127
				201	Pedestrian Safety Initiatives Programme	-	208	215
				202	Road Safety At Schools Programme	-	278	287
				203	Safe Routes To School Programme	-	86	89
				207	Safety Improvements Programme	-	77	80
				224	New Grassed Berms Programme	-	145	252
				245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	541	553	-
				259	Pole Relocation Programme	-	97	152
				288	New Retaining Walls Programme	179	194	188
				292	Pedestrian Priority Programme	-	22	23
				294	New Residential Street Trees Programme	-	22	23
				916	Network Management Improvements: Ferry & Moorhouse Road Widening (Aldwins to Fitzgerald)	-	374	3,734
				941	Strategic Directional Signage	-	113	-
				944	New Footpaths	-	278	287

Proposed Capital Programme Detail by Activity

Proposed Capital Programme Detail by Activity						(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				1346	Intersection Improvement: Cashmere/ Hoon Hay/ Worsleys	306	3,189	-
				1970	Suburban Masterplan: Ferry Road Programme	-	209	1,331
				1971	Suburban Masterplan: Sumner Programme	-	1,166	1,672
				2018	Transport Corridor Optimisation Works	-	166	343
				2098	New Retaining Wall at 270 Wainui Main Road	-	243	-
				2381	Suburban Masterplan: Edgware Programme	-	-	452
				2383	Suburban Masterplan: New Brighton Programme	-	1,076	-
				2413	Footpath Extensions	-	52	54
				2414	Tactile Pavers	-	24	25
				2420	Crime Prevention Cameras	-	105	109
				17103	Intersection Safety: Aldwins/ Buckleys/ Linwood (13)	27	276	800
				17104	Intersection Safety: Aldwins/ Ensors/ Ferry	204	938	3,265
				17108	Intersection Safety: Barbadoes/ Bealey (16)	-	-	29
				17112	Intersection Safety: Barrington/ Lincoln/ Whiteleigh (3)	-	-	668
				17114	Intersection Safety: Bealey/ Madras (6)	-	-	286
				17115	Intersection Safety: Bealey/ Manchester (15)	-	-	29
				17117	Intersection Safety: Bealey/ Papanui/ Victoria (14)	-	28	286
				17119	Intersection Safety: Byron/ Gasson (11)	-	28	286
				17122	Intersection Safety: Clyde/ Creyke/ Kotare (12)	-	28	286
				17135	Intersection Safety: Fitzgerald/ Hereford (17)	-	28	286
				17136	Intersection Safety: Gasson/ Madras/ Moorhouse (1)	612	-	-
				17138	Intersection Safety: Gloucester/ Stanmore (19)	-	28	286
				17144	Intersection Safety: Ilam/ Middleton/ Riccarton (7)	-	276	535
				17147	Intersection Safety: Manchester/ Moorhouse/ Pilgrim (5)	270	517	-
				17166	Intersection Safety: Marshland/ New Brighton/ North Parade/ Shirley (8)	-	28	286
				17175	Intersection Safety: Moorhouse/ Selwyn (22)	-	-	29
				17190	Intersection Safety: Riccarton/ Waimairi (18)	-	28	286
				17199	RONs Downstream Intersection Safety: Main North/ Marshland/ Spencerville (Chaney's Corner) (4)	-	-	646
				17207	RONs Downstream Safety Improvements: Sawyers Arms Route	-	166	286
				17208	Safety Improvements: Guardrails - Dyers Pass route	325	1,097	-
				17209	Safety Improvements: Guardrails - new assets	-	-	857
				17211	Safety Improvements: Pedestrian/ Cycle Safety Fences - Dyers Pass route	162	276	-
				17746	Intersection Improvements: Augustine/ Halswell	102	1,382	-
				17880	Intersection Improvements: Deans / Moorhouse	-	-	286
				17889	Intersection Improvements: Harewood / Stanleys	-	-	171
				17903	Intersection Improvements: Matipo / Riccarton	-	28	286
				19035	ITS Installations	32	-	-
				19137	Suburban Masterplan: Main Road Programme	-	1,116	-
				26623	Edgware Village Masterplan - A1	153	427	1,687
				26620	Ferry Road Masterplan - project WL1	119	521	818
				26622	Selwyn Street Masterplan - S1	-	-	734
				26619	Sumner Village Centre Masterplan P1.1	538	521	11
				34237	M2 Redcliffs Village Streetscape	-	250	-
				34238	M7 Moncks Bay Parking and Bus Stop Enhancements	71	417	-
				34266	Sumner P1.3.1 Burgess Street Shared Space and Viewing Platform (P1.3.2)	-	279	1,384
				34267	P4.3A Sumner Off Street Car Parking Provision	140	-	-
				34094	Linwood Village S1 Streetscape enhancements	26	208	729
				34784	Ferry Rd FM4 Humphreys Drive Crossings	18	198	37
				34760	Ferry Rd FR4 Woolston Park Transportation Improvements	71	417	-
				34774	WL2 Heathcote & Oak Street Streetscape Improvements	71	1,989	499

Proposed Capital Programme Detail by Activity

						(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				37224	Blackspot Remedial Works FY18	162	-	-
				37230	Crime Prevention Cameras FY18	118	-	-
				37742	Drainage - Rural	-	54	55
				37858	Ferry Rd FM3 Estuary Edge / Coastal Pathway	43	1,097	-
				37236	Footpath Extensions FY18	58	-	-
				37881	ITS Installations Programme	-	39	40
				37148	Main Rd M3 Beachville Road Streetscape Enhancements	36	179	-
				37147	Main Rd M6 McCormacks Bay Streetscape	-	271	-
				37141	Ferry Rd WL5 Woolston Gateway Enhancements	-	89	-
				37244	Minor Safety Projects FY18	137	-	-
				37865	New Brighton MP Streetscape Enhancements A2, A4, A5	510	2,813	-
				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	104	-
				37292	Tactile Pavers FY18	24	-	-
				37222	Traffic Signal Cameras FY18	57	-	-
				39152	Main Rd NE2 Scott Park Enhancements	12	150	-
			New Services					
				275	Tram Base + Tram Overhead	102	72	-
				37453	New Grassed Berms FY2018	52	-	-
				37727	New Kerb & Channel Programme - Rural	-	39	40
				37455	New Residential Street Trees FY2018	25	-	-
				37445	Traffic Counters FY2018	41	-	-
			Roads and Footpaths Total			41,522	82,591	70,152
			Sewage Collection, Treatment and Disposal					
			Wastewater Collection	Committed				
				874	WW Riccarton Trunk Main Project	6,040	-	-
				9388	WW SE Halswell Sewer	4,039	3,675	-
			Core					
				35	WW Infra R&R Wastewater Reticulation	-	17	4,997
				63	WW Pumping Stations - Electronic Equipment R&R	-	94	474
				1269	CCWwPS0001 - SCIRT Pages Wastewater Pumping Station Upgrade	489	-	-
				2350	WW Reticulation Structure Renewals	-	82	85
				2375	WW Pump Station MEICA - Reactive Renewals	31	-	-
				3116	WW Pumping Buildings & Civil R & R	-	96	476
				17863	WW Station MEICA R&R	-	-	500
				17865	WW EQ Legacy Lateral Renewals	2,083	-	-
				17873	WW PS65 Upgrade	-	10	852
				24762	Whero Ave WW Retic - Diamond Harbour	689	1,108	-
				28083	WW Pump Station - Roof Replacement	69	-	-
				30172	WW Riccarton Interceptor - Upper Riccarton	-	-	377
				33969	CCWwRR9012 - Keyes Rd Radio Repeater	212	-	-

Proposed Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				33827	WW Mains Renewal - Akaroa Foreshore North (Beach Rd and Rue Jolie)	82	1,230	323
				33628	WW Mains Renewal - Cranford St / Sherborne St and Vicinity	2,040	1,501	-
				33627	WW Mains Renewal - Palmers Rd	197	1,595	-
				33897	WW Pump Station MEICA R&R Project for FY2016-2018	398	553	-
				36131	WW Mains Renewal - Peacocks Gallop - Sumner	1,262	191	-
				37424	CCWwPS0006 and CCWwPS0007 Civil Renewals	54	-	-
				37419	Screening of WW Overflows	92	-	-
				37835	Wastewater Lateral Renewals Programme	-	1,621	1,424
				37834	WW Reactive MEICA Programme	-	38	40
				38693	WW Mains Renewal - Marine Pde - New Brighton Regeneration Area	357	-	-
			Growth					
				58	WW SCIRT Pumping Station 60 Upgrade	-	-	171
				60	WW New Mains Programme	-	-	188
				94	WW Subdivisions Additional Infrastructure	331	-	-
				3119	WW pumping stations - Electronic new	28	9	9
				14648	WW Prestons Infrastructure Provision Agreement	18	182	377
				33392	Settlers Crescent Biofilter - PM0052 Discharge	141	-	-
				33836	WW Highfield Connection to Northcote Collector	51	104	1,594
				33837	WW Highsted Pressure Sewer System Main	696	-	-
				37836	WW Additional Infrastructure Programme	-	290	300
			Legal					
				56	WW Northern Relief Grassmere	-	75	769
				880	WW Heathcote Wet Weather Overflow Reduction	-	131	3,844
				1376	WW New Reticulation Odour Control - Waste Gen O/H	-	126	130
				25805	WW Colombo St Trunk Main	1,567	-	-
				30173	WW Avonhead Road Wastewater Main Upgrade	-	-	538
	Wastewater Treatment & Disposal		Core					
				37	LW Laboratory Renewals and Replacements	42	-	-
				115	WW CWTP Electrical instrumentation and control renewals	634	-	-
				117	WW CWTP Ongoing Renewals Programme	62	757	1,715
				879	General Civil/Building Renewals	57	-	-
				899	Step Screen Renewal	57	1,272	1,228
				2308	Gravity Belt Thickeners Renewal	-	405	-
				2318	Health and Safety Renewals	68	-	-
				17881	WW Banks Peninsula WWTP Asset Reactive Renewals	65	-	-
				37842	BP WWTP Reactive Renewal Programme	-	68	60
				37839	CWTP EIC Renewal Programme	-	567	586
				37840	CWTP H&S Renewal Programme	-	61	63
				37841	CWTP Roding Renewal Programme	-	102	-
				37155	Digester 5 & 6 Roof Membrane	10	302	-
				37156	Gallery Ventilation Renewal	26	130	-
				37837	Laboratory R&R Programme	-	43	44
				37150	Minor Works 17/18	49	-	-
				37157	Northern Toe Drain Pump Station	26	130	-
				37152	Platform Renewals	184	73	-
				37153	Refurbish Amenities & Mezzanine Roof.	26	240	-
				37154	SCT Diffuser Pipework	26	156	-
				37838	WWTP Civil/Building Renewal Programme	-	51	52
			Legal					
				596	WW New Akaroa Wastewater Treatment Plant	418	5,542	9,859
				890	WW Lyttelton Harbour WWTP	8,323	12,396	12,260

Proposed Capital Programme Detail by Activity

Proposed Capital Programme Detail by Activity						(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
	Sewage Collection, Treatment and Disposal Total					31,039	35,023	43,335
Libraries, 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	202	209
				532	Library Rolling Package - Resources Restricted Assets	249	-	-
				533	Library Rolling Package - Built Asset Renewal & Replacement	395	-	-
				36885	FA RR Furniture & Equipment Library Programme	-	89	91
				36877	Library Built Asset Renewal & Replacement Programme	-	508	538
				36884	Library Resources Programme	-	5,023	5,189
				36882	Library Resources Restricted Assets Programme	-	209	216
	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	-	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	-	-
				37270	Akaroa Museum R&R Roof and Equipment Programme	-	10	5
				36595	CSAG Art Gallery Collection Storage & Fittings Programme	-	20	21
				36592	CSAG Art Gallery Replacements and Renewals Programme	-	981	190
				36590	CSAG Art in Public Places Programme	-	209	266
				36591	CSAG FA NA Collections Acquisitions Programme	-	290	523
				36593	CSAG R&R Exhibition Equipment Programme	-	25	26
				36594	CSAG R&R Security Upgrade Programme	-	53	20
			Increased Levels of Service					
				2121	Akaroa Museum Heritage Buildings Conservation and interpretation Rolling Package	2	-	-
				37269	Akaroa Museum Heritage Buildings Conservation and interpretation Programme	-	5	2
	Libraries, Arts and Culture Total					6,388	7,624	7,302
Regulation and Enforcement								
	Regulatory Compliance, Licencing and Registration		Core					
				470	Compliance Equipment Rolling Package	10	-	-
				36876	Compliance Equipment Programme	-	5	48
	Regulation and Enforcement Total					10	5	48
Sports and Recreation								
	Sports Parks		Core					
				387	Sports Parks Tree Renewal Rolling Package	113	-	-
				955	Sport Parks Buildings Component Renewal Programme	-	186	481
				1415	Papanui Domain Playground Renewal	113	-	-
				1427	SP Water Supply Renewal Programme	-	138	142
				1455	Linwood Park Pavilion	-	-	33
				1456	Burnside Park Playground Renewal	-	12	155

Proposed Capital Programme Detail by Activity

						(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				2241	St Albans Park Sport Turf Renewal	409	434	-
				2243	Elmwood Park Sports Turf Renewal	-	-	179
				2249	Bishopdale Park Skateboard Area Renewal	-	23	239
				2307	SP_Furniture_Renewal Programme	-	47	48
				2309	SP_Green Assets_Renewal Programme	-	180	186
				2312	Sports Parks Hard Surface Renewals Programme	-	92	95
				2314	Sport Park Hard Surface Renewals	34	-	-
				2331	Barrington Park Playground Renewal (accessibility standard)	291	-	-
				2333	SP_Structures_Renewal Programme	-	92	95
				2335	Clare Park Vehicle Bridge Renewal	26	243	-
				3115	SP_Play and Recreation Facilities Renewal Programme	-	186	192
				3180	SP_Sports Facilities_Renewal Programme	-	92	36
				8388	Sports Parks Turf Renewals Programme	-	92	95
				8394	Cricket Wicket Renewals	32	-	-
				17724	Sports Parks Boundary Fences Renewals Rolling Package	19	-	-
				17926	Sports Park Drainage Mitigation Programme	-	92	95
				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	-	-
				38414	Hagley Park Perimeter Fence Protection Project	-	104	188
				37268	Sports Parks Boundary Fences Renewals Programme	-	19	20
				37266	Sports Parks Tree Renewal Programme	-	101	104
				39636	Carlton Mill Corner field upgrade	612	-	-
				39637	Leslie Park field upgrade	144	-	-
				39650	Wainoni Park	143	-	-
				39651	Westminster Park field upgrades	613	-	-
			Growth					
				335	Ferrymead Park Development	108	-	-
				354	Halswell Domain Car Park	-	442	228
				2186	Sports Parks - Structures (New)	-	101	104
				3178	District sports park purchases / capacity building project	-	1,297	1,340
				37517	FY18 Delivery Package - Sports Parks Structures (New)	113	-	-
			Increased Levels of Service					
				502	New backflow preventers	-	51	52
				2245	Rawhiti Domain Sports Turf Upgrade	-	-	12
			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	70	90
				2094	Community Facilities Metro Sports Centre R&R Programme	-	-	4,118
				2108	Community Facilities Cricket Ground and Equipment R&R Programme	-	218	-
				2109	Community Facilities South West Leisure Centre & R&R Programme	-	-	90
				2741	Community Facilities QEII Facility R&R Programme	-	-	200
				2749	Community Facilities Nga Puna Wai R&R Programme	-	-	212
				9030	Community Facilities Buildings & Plant R&R Programme	-	1,094	1,460
				9031	Community Facilities Mechanical & Electrical R&R Programme	-	499	252
				9032	Community Facilities Grounds R&R Programme	-	718	809

Proposed Capital Programme Detail by Activity

						(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				9033	Community Facilities Equipment R&R Programme	-	212	449
				34329	Denton Oval Delivery Package	-	270	-
				34328	Hagley Oval Delivery Package	1,190	-	-
				34333	RSU R&R Delivery Package	607	-	-
				34332	Renewal of Fitness Equipment	409	441	309
				34279	Roof Renewal Package - Jellie and Pioneer	258	-	-
				34327	Spencer Beach Holiday Park Delivery Package	624	-	-
				34367	Facility Management Delivery Package A	287	-	-
				34368	Facility Management Delivery Package B	143	-	-
				37765	QEII Equipment R&R Delivery Package	108	166	-
				38262	QEII Park Delivery Package	255	104	-
			Growth					
				862	Community Facilities South West Leisure Centre	2,492	10,633	7,139
			Increased Levels of Service					
				2174	Nga Puna Wai Sports Hub - Stage 1	6,769	4,038	2,187
				38263	City Wide Portacom Toilets	-	-	431
			New Services					
				21129	Woolston/Linwood Pool	458	3,407	15,399
				22523	Jellie Park Car Park	-	500	-
				38410	City Wide Chlorine Generation	1,007	-	-
				40633	Hot Salt Water Pools New Brighton Phase 1	7,300	9,700	-
			Sports and Recreation Total			25,742	36,094	37,264
			Heritage Protection and Policy					
			Heritage Protection	Increased Levels of Service				
				1469	Robert McDougall Gallery - Weathertightness	1,047	730	-
			Heritage Protection and Policy Total			1,047	730	-
			Flood Protection and Control Works					
			Flood Protection & Control Works	Committed				
				2679	Prestons/Clare Park Stormwater	624	712	-
				33976	SW Rosendale Infrastructure Provision Agreement	312	91	1,884
			Core					
				336	SW Pumping Station Reactive Renewals	85	-	-
				510	Detention and Treatment Facility Renewals	-	-	110
				33977	SW Curletts Wetland	10	52	538
				36943	Detention & treatment facility renewals work package FY18-FY19	-	122	126
				38415	FY18 Heathcote SMP	102	-	-
				37843	SW Pumping Station Reactive Renewals Programme	-	87	90
			Growth					
				369	Piped Systems - Pipe Drains (New)	-	233	481
				990	Open Water Systems - open drains reactive	-	101	104
				2415	STYX SMP - Waterway Detention and Treatment facilities	-	912	1,734
				2416	AVON SMP - Waterways Detention and Treatment facilities	482	968	1,999
				2675	Quaiffes/Murphys basin and Wetland	279	-	-
				15751	Sparks road development drainage works	1,020	1,042	1,615
				33980	SW Owaka Basin	-	46	895
				33979	SW Owaka Corridor	-	21	732
				33975	SW Spreydon Lodge Infrastructure Provision Agreement	134	137	1,979

Proposed Capital Programme Detail by Activity

						(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				33978	SW Wilmers Facility	-	52	1,023
				32243	Sutherlands Basin (Welsh) SW Treatment	1,530	1,564	2,154
				34337	SW Bells Creek Ferry Road Storm Filter Vault	1,802	104	-
				34341	SW Treatment of Eastman Wetlands	-	147	1,088
				36062	SW Bullers Stream Naturalisation and Facility	352	582	-
				36063	SW Coxs - Quaifes Facility	10	52	1,615
				37342	Highsted on Tulett IPA	45	46	471
				37431	SW FY18 New Pipe Drains Delivery Package	260	-	-
				37432	SW FY18 Open Drains Reactive	215	-	-
				37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	-	1,564	2,907
			Legal					
				19398	Heathcote, Estuary and Coast SMP	-	91	326
					Flood Protection and Control Works Total	7,262	8,726	21,871
					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	-	-
				2598	Burwood Gas Treatment Plant Renewal(s)	-	166	-
				37833	Burwood Closed Landfill After Care Programme	-	194	436
				37832	Closed Landfill Aftercare Programme	-	112	100
				37829	Closed Landfill Programme	-	15	15
				37831	Solid Waste New Equipment Programme	-	24	25
				37830	Solid Waste Renewals Programme	-	24	25
				37828	Waste Transfer Stations R&R Programme	-	339	350
					Refuse Minimisation and Disposal Total	768	874	951
					Strategic Governance			
		Public Participation in Community and City Governance	Core					
				38303	Boardrooms Furniture & Fit Out R&R	61	-	-
			Increased Levels of Service					
				41147	Community Boards Capital Projects	500	-	-
					Strategic Governance Total	561	-	-
					Community Services			
		Community Facilities	Core					
				544	Community Facilities Rolling Package - Community Centres R&R	807	-	-
				36872	Community Facilities Community Centres R&R Programme	-	538	706
				36873	Community Facilities Pioneer and Leased ELC's R&R Programme	-	49	101
			Increased Levels of Service					
				21131	St Albans Community Centre	1,372	-	-
		Events & Festivals	Core					

Proposed Capital Programme Detail by Activity

(\$000)

Proposed Capital Programme Detail by Activity						Planned	Forecast	Forecast
Portfolio	Activities	Activity	Category	ID	Description	2017/18	2018/19	2019/20
				467	Banner Replacement Rolling Package	56	-	-
				468	Banner Installation Rolling Package	55	-	-
				469	Events Rolling Package - Equipment Replacement	57	-	-
				36937	Banner Installation Programme	-	111	58
				36938	Banner Replacement Programme	-	115	59
				36936	Events Equipment Replacement Programme	-	58	60
		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	-	-
				36871	CDEM Civil Defence R&R Programme	-	108	111
	Community Services Total					2,644	979	1,095
Day-to-Day Total						241,178	257,958	270,561
Facility Rebuilds								
Corporate								
		Corporate Investments	Committed					
				1024	Town Hall Rebuild	44,540	10,669	-
		Corporate Support	Committed					
				10370	Performing Arts Precinct	7,891	18,281	-
			Core					
				19138	Community Facilities Tranche 1	726	-	-
				19590	Community Facilities (incl. Heritage) Rebuild Programme	408	3,927	-
				27269	Community Facilities Tranche 2 Programme	3	-	358
	Corporate Total					53,568	32,877	358
Transport								
		Parking	Committed					
				1021	Lichfield Car Parking Rebuild Capex	21,381	-	-
				1022	Parking "Replacement" Capex	-	521	6,043
		Public Transport Infrastructure	Increased Levels of Service					
				2735	The Square	-	1,042	2,584
				3170	Construction of new Central City Transport Interchange	-	22,933	-
				9146	Coastal Pathway Project	208	3,581	3,098
				15315	Riccarton Interchange & Bus Priority	-	2,392	-
	Transport Total					21,589	30,469	11,725
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	20	-	-
				3364	Kukupu Hostel	-	43	330
				3379	Sign of the Kiwi	163	-	-

Proposed Capital Programme Detail by Activity

Proposed Capital Programme Detail by Activity						(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				20048	Hagley Bandsmen's Memorial Rotunda	72	18	277
				26635	Edmonds Telephone Cabinet	51	-	-
				27419	Kapuatohe Cottage	26	-	27
				27433	Pioneer Women's Reserve - Shelter	31	-	-
				27187	St Albans Park - Pavilion/Toilets	416	-	-
	Parks and Open Spaces Total					7,240	61	634
Roads and Footpaths								
		Roads & Footpaths	Increased Levels of Service					
				1029	CCP - Transitional City projects	500	477	493
				1969	AAC Central City: Wayfinding	520	532	549
				14294	TP6 Fitzgerald Avenue Twin Bridges Renewal	-	-	549
				14295	TP9 Tuam Street One way Conversion (Durham to Barbadoes)	-	-	110
				14297	TP10 Lichfield Street 2 way conversion	-	-	110
				18324	AAC Victoria Street	4,230	-	-
				18325	AAC Salisbury Street	630	4,500	6,676
				18326	AAC Antigua Street (St Asaph-Moorhouse)	-	753	2,446
				18336	AAC Colombo Street (Bealey-Kilmore)	-	-	330
				18341	AAC Ferry Road (St Asaph-Fitzgerald)	-	-	1,871
				18343	AAC High Street (Hereford-Manchester)	-	-	343
				18379	AAC Worcester Street (Oxford-Montreal)	-	-	91
				18380	AAC Worcester Street (Montreal-Rolleston)	-	-	80
				19847	AAC Hereford St (Manchester-Cambridge)	306	313	3,855
	Roads and Footpaths Total					6,186	6,575	17,503
Libraries, Arts and Culture								
		Libraries	Committed					
				1019	New Hornby Library and Service Centre	1,317	11,391	275
			Core					
				1020	Central Library (Knowledge Centre)	51,306	9,683	-
		Museums	Core					
				3347	Akaroa Court House	31	-	-
	Libraries, Arts and Culture Total					52,654	21,074	275
Sports and Recreation								
		Recreation and Sports Facilities	Core					
				1016	QEII (Eastern) Recreation & Sport Centre	21,109	2,316	-
				1017	Metro Sport Facility	18,668	55,769	72,060
				27195	Denton Oval - Grandstand & Amenities	3	-	-
				27102	Jellie Park / Pioneer Recreation and Sports Centres - EQ Repair Project	1,080	16,878	-
				27192	Public Toilets Work Package 2016/2017	45	-	-
				27103	Spencer Park Campground - All Buildings	1,006	-	-
	Sports and Recreation Total					41,911	74,963	72,060
Heritage Protection and Policy								
		Heritage Protection	Core					
				3350	Cob Cottage	-	346	-
				3353	Edmonds Band Rotunda	-	1,304	-
				3363	Kapuatohe Dwelling	-	301	86
				3367	Lyttelton Clock Tower	36	-	-

Proposed Capital Programme Detail by Activity

Proposed Capital Programme Detail by Activity						(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				3369	Mona Vale Gatehouse	153	-	-
				3373	Old Municipal Chambers	-	386	1,557
				3378	Rose Historic Chapel	1,129	-	-
				22167	Canterbury Provincial Chambers Stage 1 Works	1,122	5,839	11,315
				24334	Mona Vale - Fernery	10	-	-
				24333	Nurses Memorial Chapel	-	1,147	768
	Heritage Protection and Policy Total					2,450	9,323	13,726
Community Services								
	Community Facilities	Core						
				9381	Sumner Community Facility (Centre & Library) Rebuild	4,229	-	-
				20051	Riccarton community house	3,402	1,009	14
				20060	St Martins Opawa Toy library	11	-	-
				24960	Community facility repair	-	158	-
				27104	Woolston Community Facility	653	609	-
				30675	Linwood Library Rebuild	-	-	153
	Community Services Total					8,295	1,776	167
Facility Rebuilds Total						193,893	177,118	116,448
Infrastructure Rebuild								
	Stormwater Drainage							
	Stormwater Drainage	Core						
				11415	Dudley Creek land drainage recovery programme	26,452	-	-
				26892	LDRP 501 Bells Creek	10,327	-	-
				26890	LDRP 514 Brittans Drain	2,797	-	-
				26599	LDRP 500 Upper Heathcote Storage	3,060	-	-
				26888	LDRP 519 City Outfall Drain	6,784	-	-
				26891	LDRP 515 Estuary Drain	3,139	-	-
				26889	LDRP 509 Knights Drain - Stage 1	4,668	-	-
				28740	LDRP 503 Cranford Basin Active Management	3,385	-	-
				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	1,935	-
				28742	LDRP 507 Temporary stop bank management	3,930	-	-
				29076	LDRP 501 Linwood Canal and Cuthberts Drain South	4,080	1,042	-
				31878	LDRP 517 Residual House Remediation	2,040	-	-
				35900	LDRP 513 PS205	377	-	-
			Increased Levels of Service					
				26783	SCIRT 11221 Shirley Stream Culvert	482	-	-
				31593	LDRP 516 Knights Drain - Stage 2	1,150	-	-
	Stormwater Drainage Total					75,823	2,977	-
Water Supply								
	Water Supply (combining water conservation)	Core						
				14866	Bexley Pump Station EQ Replacement in Rawhiti Zone	306	3,292	1,393
	Water Supply Total					306	3,292	1,393
Parks and Open Spaces								
	Parks & Open Spaces	Core						

Proposed Capital Programme Detail by Activity

						(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				8819	New Brighton Pier	8,814	-	-
				9402	Cemetery's Headstone EQ Repairs	-	274	-
				9436	Parks Non Insurance Heritage and Artworks	215	307	-
				9977	Sydenham Park Reconstruction	1,062	-	-
				11239	South New Brighton Jetty EQ Repairs	429	-	-
				11240	Red Zone EQ Parks (2017 - 2018)	-	730	1,884
				11242	Halswell Quarry EQ Repairs	102	-	-
				11244	Staunton Esplanade Reserve (Woolston Loop)	43	-	-
				11382	Horseshoe Lake Reserve - Stage 2 2017/18 boardwalks and track repairs	-	521	461
				11511	City Wide Tree EQ Removals and Replacements	54	-	-
				16130	Citizens' War Memorial Earthquake Repair	-	392	-
				38694	Red Zone Sports Parks EQ Repairs	-	182	-
		Parks and Open Spaces Total				10,719	2,406	2,345
Roads and Footpaths								
	Roads & Footpaths		Core					
				7919	Non SCIRT Retaining Walls	462	539	557
				9982	Sumner Road Zone 3A Rooding	2,040	-	1,077
				10309	Wakefield Avenue Risk Mitigation	510	-	-
				12471	Second coat sealing city wide	1,364	-	-
				12472	AC Surfacing CBD Including Four Avenues	1,579	3,649	1,098
				12473	Paving Cathedral Square, City Mall and High Street	-	-	2,155
				14699	Sumner Road Zone 3B Haul Road	3,753	-	1,615
				14700	Sumner Road Zone 3B Risk Mitigation	9,071	15,637	10,768
				14701	Sumner Road Zone 3B Rooding	2,829	-	1,077
				14702	Shag Rock Reserve - Deans Head - Risk Mitigation	612	3,077	-
				14703	Shag Rock Reserve - Deans Head - Rooding	41	-	1,615
				27271	AC surfacing to roads outside the CBD	2,040	2,486	3,230
				28802	Burwood & North Shirley SCIRT 11091	-	168	981
				27273	R102 Pages Road Bridge	-	389	874
				34418	Paving Cathedral Square, City Mall and High Street FY2017	663	678	-
			Legal					
				27272	Red rock retaining walls	1,063	798	529
		Roads and Footpaths Total				26,027	27,421	25,576
Sewage Collection, Treatment and Disposal								
	Wastewater Treatment & Disposal		Core					
				1006	Budget Only - EQ WWTreatment Plant Capex	-	-	3,373
				2717	CWTP EQ Repair Occupied Buildings	3,305	3,878	-
				30219	CWTP EQ Channels Restoration	3,916	3,646	-
				30245	CWTP EQ Biosolids Holding Tank Replacement	1,646	-	-
				37248	CWTP Lagoon 2	-	2,085	-
				37245	CWTP Lagoon 3	102	1,564	-
				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	11,173	3,373
Flood Protection and Control Works								
	Flood Protection & Control Works		Core					
				1007	LDRP Budget Only - EQ Stormwater Retic Capex	1,020	-	-

Proposed Capital Programme Detail by Activity

						(\$000)		
Group of						Planned	Forecast	Forecast
Portfolio	Activities	Activity	Category	ID	Description	2017/18	2018/19	2019/20
				28037	LDRP LTP year 4 & onwards	-	19,279	23,305
				33258	LDRP 512 No 1 Drain	364	-	-
				35140	LDRP 518 Mid Heathcote Bank Stabilisation	5,041	-	-
		Flood Protection and Control Works Total				6,425	19,279	23,305
Infrastructure Rebuild Total						128,728	66,548	55,992
Total						563,799	501,624	443,001
Unspecified carry forwards and rounding differences						(46,411)	29,027	9,819
Planned Capital Delivery						517,388	530,651	452,820
Less vBase funding of Town Hall rebuild						(29,496)		
Total Council capital funding						487,892	530,651	452,820

Proposed Changes to Levels of Service

Proposed Changes to Levels of Service

Community Services Statement of Service Provision - Proposed Changes

Activity	Services Provided	Performance Measures	Performance Targets	
			2017-18 Target Approved Amended LTP	Proposed Change for 2017-18
Civil Defence Emergency Management (CDEM)	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 covering local response and recovery arrangements and specific contingency plans are in place)	CDEM Plans and procedures are reviewed annually	CDEM plans and procedures are developed, and/or reviewed annually [1]
Civil Defence 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 (Facility for use as an Emergency Operations Centre (EOC) available for the coordination of a multi-agency response in event of an emergency)	At least 2 Emergency Operations Centre (EOC) activations undertaken taken per annum (event or exercise)	At least one Emergency Operations Centre (EOC) activation occurs annually (either event or exercise) [2]
Civil Defence Emergency Management	Public education to increase community awareness and preparedness	Improve the level of community preparedness and awareness of risks through the roll out of the CDEM education plan	At least 50 CDEM public education activities occur annually	Change wording of performance measure [3]
Events and Festivals	Manage delivery of CCC Events and Festivals, provided by CCC	Attract, manage and sponsor the delivery of major events	Two events in place at Major Event level (subject to revision once updated Events Strategy adopted) Attract a range of regional, national and international events	Two events in place at Major Event level through TEED (subject to revision once updated Events Strategy adopted) [4] Attract a range of regional, national and international events through TEED [5]

Summary of proposed changes for Community Services	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. The associated task has been added as the roster is essential in ensuring the EOC functions effectively.
[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.
[4] 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.
[5] 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.

Heritage Protection Statement of Service Provision - Proposed Changes

Activity	Services Provided	Performance Measures	Performance Targets	
			2017-18 Target	Proposed Change for 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 City	Review 30-40 listed or potential heritage places per year	Discontinued [1]

Summary of proposed changes 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.

Libraries, Arts and Culture Statement of Service Provision - Proposed Changes

Activity	Services Provided	Performance Measures	Performance Targets	
			2017-18 Target	Proposed Change for 2017-18
Libraries	Print and digital collections and content readily available for loan, for use in libraries and via the Library's website	Collections are available to meet the needs of the community.	Increase current size of purchased downloadable e-format collection by at least 30% per year	Increase usage of purchased downloadable e-format collection by 15% per year [1]
Libraries	Equitable access to relevant, timely information and professional library services	Provision of information via a variety of channels including physical and digital, assisted and self service, to provide informed access to information	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	Change wording of service provided [2] Change wording of performance measure [3]
Libraries	Public Programmes designed to meet customers' diverse lifelong learning needs [4]	Provide programmes and events to meet customers' diverse lifelong learning needs	Maintain participation of 230-260 per 1000 of population (excluding periods of closure)	Change wording of service provided [4] Maintain participation of 230-300 per 1000 of population [5] (excluding periods of closure)

Summary of proposed changes for Libraries, Arts and Culture	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

Regulation & Enforcement Statement of Service Provision - Proposed Changes

Activity	Services Provided	Performance Measures	Performance Targets	
			2017-18 Target Approved Amended LTP	Proposed Change for 2017-18
Building Consenting, Inspections and Monitoring	Building consenting public advice	Provide public advice service to support building consenting customers. First 30 minutes of pre-application meeting is free public advice.	Counter service at Civic Offices between the hours of 8.00am - 5.00pm, Monday to Friday (excluding public holidays)	Remove supplementary performance measure wording "First 30 minutes of pre-application meeting is free public advice". [1]
Building Consenting, Inspections and Monitoring	Building Consents	Grant Building Consents within 20 days working days	The minimum is to issue 90% of building consents within 19 working days from the date of lodgement	The minimum is to issue 95% of building consents within 19 working days from the date of lodgement [2]
Building Consenting, Inspections and Monitoring	Building Inspections and Code Compliance Certificates	Carry out building inspections in a timely manner	Carry out 90% of inspections within three working days.	Carry out 95% of inspections within three working days. [3]
Building Consenting, Inspections and Monitoring	Building Inspections and Code Compliance Certificates	Grant Code Compliance Certificates within 20 working days	The minimum is to issue 90% of Code Compliance Certificates within 19 working days from the dates of lodgement	The minimum is to issue 95% of Code Compliance Certificates within 19 working days from the dates of lodgement [4]
Building Policy	Claim Management - building related	Manage the processing of general negligence {building-related} claims under the appropriate forum [5]	Processing the general negligence (building-related) claims to agreed timeframes to settle or remove Council as a party	Settlement contributions are agreed in accordance with Financial Delegation Authority prior to attending negotiations [6]
District Planning	Maintain the operative Christchurch City Plan and Banks Peninsula District Plan - including processing of Council-led plan changes	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	Discontinued [7]
Land and Property Information	Issuing Property Files	Retrieve and provide commercial property files in hard copy for customers	Retrieve and provide 95% of optional requests for scanning of records within 3 working days (charges apply)	Retrieve and provide 95% of optional requests for scanning of records within 5 working days (charges apply) [8]
Land and Property Information	Land Information Memoranda (LIMs)	Process Land Information Memorandum applications within statutory timeframes	Process 100% of Land Information Memorandum applications within 10 working days (excl Christmas period of closure)	Process 99% of Land Information Memorandum applications within 10 working days (excl Christmas period of closure) [9]

Summary of proposed changes for Regulation & Enforcement	Rationale
[1] 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.
[2] 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.
[3] 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.
[4] 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.
[5] 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, practically weathertightness and general negligence occur in the same claim. To manage in the appropriate forum it has the same control.
[6] Merge this current measure with other performance measures and change wording of target from "Processing the general negligence (building-related) claims to agreed timeframes to settle or remove Council as a party" to "Settlement contributions are agreed in accordance with Financial Delegation Authority prior to attending negotiations"	
[7] 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.
[8] 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.
[9] 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.

Sport and Recreation Statement of Service Provision - Proposed Changes

Activity	Services Provided	Performance Measures	Performance Targets	
			2017-18 Target Approved Amended LTP	Proposed Change for 2017-18
Recreation and Sports Facilities	Multi-purpose recreation and sport centres, swimming pools, stadia and other recreation and sporting facilities. Facilities provided at a city-wide and local level as appropriate.	Provide residents access to fit-for-purpose recreation and sporting facilities	Graham Condon, Jellie Park and Pioneer: Open 364 days per year 99-106 hrs/week Monday to Friday: 5.30am-9.30pm Saturday/Sunday: 7.00am-8.00pm (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	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) [1]
			Five stadia Cowles, Lyttelton, Pioneer, Graham Condon Hagley available for hire 364 days per year (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]

Summary of proposed changes for Sport and Recreation

[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)"

[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)"

Rationale

Metro coming on line in early 2020, QEII in 2018.

Metro coming on line in early 2020 and Nga Puna Wai in 2018. Lyttelton is now a Community Facility.

Stormwater Drainage Statement of Service Provision - Proposed Changes

Activity	Services Provided	Performance Measures	Performance Targets	
			2017-18 Target Approved Amended LTP	Proposed Change for 2017-18
Stormwater Drainage	Provide and maintain the stormwater drainage system (surface water management systems, such as streams, rivers, utility waterways, basins, structures, pipes)	Resource consent compliance for consents held by Land Drainage Operations for discharge from stormwater system	Number of significant and/or repeated minor breaches of resource consent for stormwater drainage or associated discharges: 0	Number of abatement notices: 0 Number of infringement notices: 0 Number of enforcement orders: 0 Number of convictions: 0 [1]

Summary of proposed changes for Stormwater Drainage

[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"

Rationale

Dept of Internal Affairs requires performance measures targeting the number (not percentage) of abatement notices, infringement notices, enforcement orders and convictions

Prospective Financial Statements

Christchurch City Council

Prospective statement of comprehensive revenue and expense

Annual Plan			Long Term Plan	Annual Plan	Variance
2016/17		Note	2017/18	2017/18	to LTP
	\$000				
REVENUE					
423,900	Rates revenue		450,606	453,706	3,100
13,115	Development contributions		18,113	18,113	-
147,146	Grants and subsidies		121,169	87,197	(33,972)
302,474	Other revenue	1	394,863	360,411	(34,452)
886,635	Total operating income		984,751	919,427	(65,324)
EXPENDITURE					
78,051	Finance costs		82,547	89,929	7,382
189,484	Depreciation	2	208,239	213,938	5,699
447,097	Other expenses	3	406,576	448,473	41,897
714,632	Total operating expenditure		697,362	752,340	54,978
172,003	Surplus before asset contributions		287,389	167,087	(120,302)
4,550	Vested assets		6,579	6,579	-
176,553	Surplus before income tax expense		293,968	173,666	(120,302)
(1,500)	Income tax expense		(300)	(300)	-
178,053	Net surplus for year		294,268	173,966	(120,302)
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	232,339	(74,043)

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

Annual Plan		Long Term Plan	Annual Plan	Variance
2016/17	Note	2017/18	2017/18	to LTP
	\$000			
9,679,762	RATEPAYERS EQUITY AT JULY 1	10,260,899	10,926,188	665,289
	Net surplus attributable to:			
	Reserves			
403,084	Revaluation reserve	12,114	58,373	46,259
	Retained earnings			
178,053	Surplus	294,268	173,966	(120,302)
581,137	Total comprehensive income for the year	306,382	232,339	(74,043)
10,260,899	RATEPAYERS EQUITY AT JUNE 30	10,567,281	11,158,527	591,246

Christchurch City Council

Prospective statement of financial position

Annual Plan			Long Term Plan	Annual Plan	Variance
2016/17		Note	2017/18	2017/18	to LTP
			\$000		
	Current assets				
43,854	Cash and cash equivalents		47,253	38,880	(8,373)
91,508	Trade receivables and prepayments	4	93,338	89,908	(3,430)
3,666	Inventories		3,744	3,231	(513)
24,095	Other financial assets		26,841	15,531	(11,310)
	Non-current assets				
	Investments				
2,073,148	- Investments in CCOs and other similar entities		1,898,352	2,547,408	649,056
105,120	- Other investments		105,120	65,513	(39,607)
89,507	Intangible assets		95,816	69,872	(25,944)
1,326,855	Operational assets		1,498,678	1,451,812	(46,866)
7,100,531	Infrastructural assets		7,483,002	8,027,037	544,035
1,065,024	Restricted assets		1,123,554	978,900	(144,654)
11,923,308	TOTAL ASSETS		12,375,698	13,288,092	912,394

Annual Plan			Long Term Plan	Annual Plan	Variance
2016/17		Note	2017/18	2017/18	to LTP
	\$000				
Current liabilities					
167,216	Trade and other payables		170,560	149,032	(21,528)
135,374	Borrowings	5	147,336	281,525	134,189
22,004	Other liabilities and provisions	6	22,109	21,380	(729)
Non-current liabilities					
1,205,456	Borrowings	5	1,335,959	1,421,979	86,020
127,736	Other liabilities and provisions	7	127,719	250,011	122,292
4,623	Deferred tax liability		4,734	5,638	904
10,260,899	Ratepayers Equity	8	10,567,281	11,158,527	591,246
11,923,308	TOTAL EQUITY AND LIABILITIES		12,375,698	13,288,092	912,394

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	660,221	17,294
29,688	Interest received	25,043	28,838	3,795
270	Earthquake recoveries	160	2	(158)
155,972	Dividends	256,372	207,829	(48,543)
782,347		924,502	896,890	(27,612)
	Cash was disbursed to:			
447,449	Payments to suppliers and employees	403,146	448,833	45,687
78,051	Interest paid	82,547	89,929	7,382
525,500		485,693	538,762	53,069
256,847	NET CASH FLOW FROM OPERATIONS	438,809	358,128	(80,681)

Annual Plan 2016/17		Long Term Plan 2017/18	Annual Plan 2017/18	Variance to LTP
\$000				
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	-	68,084	68,084
315,628		64,545	91,941	27,396
Cash was applied to:				
535,180	Purchase of assets	623,857	472,491	(151,366)
-	Purchase of investments	15,817	15,045	(772)
-	Purchase of investments (special funds)	2,746	-	(2,746)
535,180		642,420	487,536	(154,884)
(219,552)	NET CASH FLOW FROM INVESTING ACTIVITIES	(577,875)	(395,595)	182,280
FINANCING ACTIVITIES				
Cash was provided from:				
30,927	Raising of loans	202,259	85,212	(117,047)
30,927		202,259	85,212	(117,047)
Cash was applied to:				
46,754	Repayment of term liabilities	59,794	47,747	(12,047)
46,754		59,794	47,747	(12,047)
(15,827)	NET CASH FLOW FROM FINANCING ACTIVITIES	142,465	37,465	(105,000)
21,468	Increase/(decrease) in cash	3,399	(2)	(3,401)
22,386	Add opening cash	43,854	38,882	(4,972)
43,854	ENDING CASH BALANCE	47,253	38,880	(8,373)
Represented by:				
43,854	Cash and cash equivalents	47,253	38,880	(8,373)

Notes to the prospective financial statements

Annual Plan 2016/17		Long Term Plan 2017/18	Annual Plan 2017/18	Variance to LTP
		\$000		
	NOTE 1			
	Other revenue			
116,814	Fees and charges	113,448	123,184	9,736
	Interest:			
19,532	Subsidiaries	18,772	24,455	5,683
-	Loan repayment investments	-	-	-
9,311	Special and other fund investments	5,352	4,658	(694)
845	Short term investments	919	285	(634)
<u>29,688</u>	Total interest revenue	<u>25,043</u>	<u>29,398</u>	<u>4,355</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>360,411</u>	<u>(34,452)</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	1,940	(274)
50	Economic development	27	15	(12)
12	Flood protection and control works	19	9	(10)
-	Heritage protection and policy	-	-	-
7,507	Housing	7,784	7,233	(551)
7,450	Libraries, arts and culture	8,196	10,620	2,424
-	Natural environment	-	-	-
8,787	Parks and open spaces	8,914	9,269	355
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	57,745	727
45,146	Sewerage collection, treatment and disposal	46,940	50,733	3,793
8,742	Sport and recreation	9,732	9,550	(182)
5,317	Stormwater and drainage	12,225	13,083	858
1	Strategic governance	1	1	-
34	Strategic policy and planning	46	38	(8)
4,061	Transport	4,995	4,322	(673)
25,700	Water supply	26,577	27,927	1,350
17,499	Corporate	20,877	18,972	(1,905)
189,484	Total Depreciation	208,239	213,938	5,699
NOTE 3				
Other expenses				
Operating expenditure:				
177,597	Personnel costs	178,269	194,915	16,646
45,067	Donations, grants and levies	43,014	37,414	(5,600)
224,433	Other operating costs	185,293	216,144	30,851
447,097	Total other expenses	406,576	448,473	41,897

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	63,400	19,414
-	Dividends receivable	-	-	-
3,782	GST receivable	3,782	2,586	(1,196)
92,852		94,709	91,232	(3,477)
(1,344)	Less provision for doubtful debts	(1,371)	(1,324)	47
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	281,525	134,189
1,205,456	Non current portion of gross debt	1,335,959	1,421,979	86,020
1,340,830	Total gross debt	1,483,295	1,703,504	220,209
876,655	Total net debt	1,012,975	1,032,604	19,629
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	154,233	(8,471)
5,298,768	Asset revaluation reserves	5,205,882	5,663,088	457,206
3,068,320	Retained earnings	3,464,842	3,607,321	142,479
10,260,899	Total equity	10,567,281	11,158,527	591,246

NOTE 9				
Revenues from exchange and non-exchange transactions				
253,564	Revenue from exchange transactions	351,486	324,177	(27,309)
639,121	Revenue from non-exchange transactions	640,144	602,129	(38,015)
892,685	Total revenue	991,630	926,306	(65,324)

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 draft prospective financial statements were authorised for issue on 28 February 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			
Capital Works. Programmes and projects are delivered within budget and on time.	<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>	Moderate	<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> <p>For Anchor projects which the Crown is leading we</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
			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. Relocation of contracting resources to Auckland, which has a very large construction demand, could also impact on the constructions costs in Christchurch.
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	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. This plan has been prepared using the best information available at the time. [This is also discussed in the Infrastructure Strategy.]
Carrying value of assets. The opening balance sheet reflects the correct asset values. The carrying value of assets are revalued on a regular basis	All assets are not correctly recorded at their revalued amounts. Asset revaluations will change projected carrying values of the assets and depreciation expense.	Low	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. Stormwater assets will be revalued by 30 June 2017, and an adjustment has been made based on the movement in similar asset classes. These adjustments may prove to be incorrect and will affect levels of depreciation.
Inflation, Growth and Population			
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: Capital Opex 2017/18 2.0% 2.0%	Inflation will be higher or lower than anticipated	Low	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.
	Inflation on costs will not be offset by inflation on revenues.	Low	

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty									
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%												
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.	The current rebuild and recovery slows or the economy moves into a new recession.	Moderate	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. 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. Any slow-down in recovery will impact on the rating base. Current housing demand will peak and may correct itself through value adjustment downwards – possibly over the next 3-5 years.									
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. The location and timing of future residential and business development.	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. 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.	Moderate Moderate	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. 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.									
Rating Base The capital value of Christchurch (post revaluation) is expected to increase across the next three years. The projected percentage increase in rates includes the assumption that growth in the capital value of the city will have generated the additional rates revenue as outlined in table below, <table><tr><td>Year</td><td>Growth %</td><td>\$m annual</td></tr><tr><td>2017</td><td>2.1%</td><td>8.1</td></tr><tr><td>2018</td><td>0.7%</td><td>2.7 (\$1.35m growth during 2017/18 under the Order in Council)</td></tr></table>	Year	Growth %	\$m annual	2017	2.1%	8.1	2018	0.7%	2.7 (\$1.35m growth during 2017/18 under the Order in Council)	The rating base grows at a rate different to that projected.	Moderate	Variances between the forecast and actual growth in the rating base are likely to cause changes to the total rates revenue collected.
Year	Growth %	\$m annual										
2017	2.1%	8.1										
2018	0.7%	2.7 (\$1.35m growth during 2017/18 under the Order in Council)										
Impact of policies and external factors												
Council policy. There will be no significant changes to Council policy as summarised in this plan.	New legislation is enacted that requires a significant policy response or business change from Council or, Department of the Prime	Low	Dealing with changes in legislation is part of normal Council operations.									

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
	Minister and Cabinet (DPMC) uses its statutory powers such that a change is required to Council policy.		
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.	Changes in subsidy rate and variation in criteria for inclusion in subsidised works programme.	Low	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 \$70 million in 2017/18.
Resource Consents. Conditions of resource consents held by Council will not be significantly altered.	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.	Low	Advance warning of likely changes is anticipated. The financial impact of failing to obtain/renew resource consents cannot be quantified.
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.	Should the local government legislative environment change, the activities and services the Council plans to provide over the period of this Plan could change.	Low	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 preparing this Plan the Council is unable to determine how potential legislative change might impact its operations or quantify the potential financial impact.
Port Hills fire – February 2017. No costs have been included in relation to the follow-on impact of this fire.	There is a strong possibility that Council will incur additional costs as a result of the fire.	Low	At this stage the fire is being contained and no analysis has been done to quantify the cost. This will be done between the draft and the final and if an allowance is necessary, it will be addressed in the final Annual Plan.
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.

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
Borrowing Costs. Average net cost of borrowing (i.e. including current and projected debt) is projected to be 5.4% 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 \$1,666 million is made up of; <ul style="list-style-type: none"> \$153 million of equity investments, mainly in CCTOs (Vbase \$129 million), \$565 million of money borrowed for on-lending to CCTOs, (in accordance with the Council's Liability Management Policy), \$785 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.
Investment related			
Return on investments. Interest on general funds invested is calculated at 1.75%. The return on the Capital Endowment Fund is calculated at 3.4%. This is a mix of external investments and internal borrowing.	Interest rates will vary from those projected.	Moderate	Rates used are based on expert advice.
CCTO income. CCHL will deliver dividend income at the levels forecast in this Plan.	CCHL will deliver a lower than projected dividend and Council will need to source alternate funding.	Low	CCTOs are monitored by their Statements of Intent and a quarterly reporting process. Returns are expected to continue as forecast in this Plan. Should additional dividend income be received the level of borrowing forecast in this plan will be reduced.
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.	That \$140 million cannot be released within the planned time frame.	Moderate	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

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
	A change in tax legislation or policy changes the tax treatment by Council of the dividends.	Moderate	Revenue ratio. 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.
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.	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.
Services and Operations			
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.	The lease payments are not sufficient to enable the social housing portfolio to be financially viable in the long term. Higher than expected expenditure (e.g. due to asset failure or external events) reduces the financial sustainability in the short term (2 years)	Moderate	The Trust may not maximise the rental subsidies available. The Trust increases its operating costs through alternatives to the point that lease payments are unsustainable. 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. Modelling for the Social Housing Fund indicates that its sustainability is sensitive to small changes.
Contract Rates. Re-tendering of major contracts will not result in cost increases other than those comparable with the rate of inflation.	There is a significant variation in price from re-tendering contracts.	Moderate	Council may need to review the amount of work planned and undertaken.

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>

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.	<p>Council has limited insurance cover in place for damage to infrastructure networks from flooding, tsunami, and earthquake events.</p> <p>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.</p>	Low	<p>Financial implications of another significant event are large, particularly in the first 10 years when our ability to borrow will be limited due to the high debt to revenue ratios forecast.</p> <p>Creating this ability within ten years from rates would unfairly burden the current ratepayer but it could be achieved by the further sell down of CCHL's investments.</p>

Proposed Fees and Charges

Fees & Charges – Significant Increases

Fees & Charges

The Council charges a range of fees and charges under section 12 of the Local Government Act 2002, and under other legislation and By-laws. A Fees & Charges Schedule is adopted and published with each Annual Plan, under 23 sections:

<i>Fees & Charges set under s.12 of the LGA</i>	<i>Fees & Charges set under s.150 of the LGA or other relevant legislation</i>
Art Gallery	Animal Management
Community Support	District Plan
Economic Development	Parking Compliance
Events & Park Hire	Waste Charges (refuse)
Library	Waste Charges (cleanfill)
Our City O-Tautahi	Consenting & Compliance
Parks & Open Spaces	Licensing & Registration Services
Recreation & Leisure	Regulatory & Property Information Services
City Water (sale of plans)	Development Contributions
Corporate (debt collection & credit card payments)	Resource Consents
-	Streets & Transport
-	Water & Trade Waste
-	Corporate (Official Information requests)

Proposed Significant Changes from 2016/17

The Draft 2017/18 Annual Plan proposes significant increases to some fees within **five** of these sections, where significance is defined as:

- A percentage change of 3% or more (excluding changes of less than \$1); or
- A new charge of \$100 or more.

These significant changes are described in the tables below.

The complete Fees & Charges Schedule for 2017/18 will be distributed separately.

2017/18 Fees and Charges

Increases of 3% or More (excluding those of less than \$1.00), and proposed new charges of \$100 or more.

Charges under s.12:

Area	Item	Change	Explanation
Recreation & Leisure	<ul style="list-style-type: none"> Lyttelton pool summer membership (outside lifeguard hours) Fitness Membership, 12-month fixed Indoor Volleyball Court hire Spencer Beach Holiday Park accommodation 	<ul style="list-style-type: none"> New Fee, \$140 8.8% increase (\$63.24) 13.1% increase (\$2.90) New variable price system, depending on season & availability 	<ul style="list-style-type: none"> New service. Not increased last year. To make volleyball consistent with the cost of other court hire. Minimum prices are mostly within \$2 of the current fixed price, with peak-time maximum prices around 25% higher on average. This is the first increase since 2011, reflecting repair of quake damage and a 10.7% increase in accommodation sector costs over the period.

Charges under s.150 & 83:

Area	Item	Change	Explanation
Building Consents	<ul style="list-style-type: none"> Building inspection fee (per inspection, residential & commercial) Consenting staff charge-out rate <ul style="list-style-type: none"> Administration officer Building inspector case manager or similar 	<ul style="list-style-type: none"> 5.3% increase for residential, 4.1% for commercial (\$10.00 each) 4.3% increase (\$5.00) 5.0% increase (\$10.00) 3.0% increase (\$7.00) 	<ul style="list-style-type: none"> To recover rising costs (including contractor engagement in response to rising demand) <i>[ALL ITEMS]</i>
Licensing & Registration Services	<ul style="list-style-type: none"> Food Premises Inspection Fee Change of ownership, hairdresser, funeral director, or Food Hygiene Regulations registered premise. 	<ul style="list-style-type: none"> New Fees, ranging \$160-\$380 New Fee, \$110 	<ul style="list-style-type: none"> To create time-based inspection fees separate from the Annual licensing fees. Annual fees have been reduced accordingly. To separate change of ownership from more expensive annual registration fees.

Regulatory & Property Information Services	<ul style="list-style-type: none"> Residential LIM Fast-track residential LIM Commercial LIM Fast-track commercial LIM LIM cancellation fee 	<ul style="list-style-type: none"> 4.9% increase (\$13) 10.8% increase (\$35) 5.1% increase (\$17) 8.9% increase (\$37) 5.0% increase (\$3) 	<ul style="list-style-type: none"> To bring cost more into line with other Councils <i>[ALL ITEMS]</i>
Resource Consents	<ul style="list-style-type: none"> Staff charge-out time for processing District Plan Certificates (Minimum Floor Level, Infrastructure Capacity) Other District Plan Certificates (deposit) RMA variation / cancellation of Consent Notice, s.221(3) (Deposit) Consent management fee 	<ul style="list-style-type: none"> 5.0% increase for Administration, 3.3% for Level 1 Planner (\$5.00 each) 10.5% increase (\$10) New Fee, \$300 183% increase (from \$530 to \$1,500) 6.3% increase (\$5.00) 	<ul style="list-style-type: none"> First increase since 2013/14. To cover increased costs of production, including charge-out rate increases. Deposit for other certificate types introduced by the District Plan review (eg. heritage certificates) This deposit doesn't affect the final time-based amount charged. \$1,500 is closer to the average final amount, and is consistent with the \$1,500 deposit payable for similar s.127 RMA variations. To recover rising costs (including greater use of external professional support).

City Council Fees & Charges for 2017/18

Fees and charges set under section 12 Local Government Act 2002

Art Gallery

Curatorial

Photographic reproduction

Fees for 2016/17	Fees for 2017/18		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees		

Venue Hire

Hire of Auditorium - hourly	\$250.00	\$250.00	\$0.00	0.0%
Hire of Auditorium - up to 4 hours	\$500.00	\$500.00	\$0.00	0.0%
Hire of Auditorium - up to 8 hours	\$900.00	\$900.00	\$0.00	0.0%
Hire of Auditorium Friday and Saturday evenings from 5pm - flat fee in place of hourly charge	\$1,000.00	\$1,000.00	\$0.00	0.0%
Auditorium function surcharge applies outside business hours, Sundays and public holidays. One-off fee.	\$300.00	\$300.00	\$0.00	0.0%
Gallery Tours associated with a venue hire	Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees		
Hire of Foyer (includes wedding & reception events) - evening 5.05pm to 12.30am	\$2,750.00	\$2,750.00	\$0.00	0.0%
Hire of Foyer - additional costs after 12:30am. Per half hour	\$500.00	\$500.00	\$0.00	0.0%
Forecourt Hire	Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees		

Exhibition fees

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

Pre-booked group tours - per student	\$2.00	\$2.00	\$0.00	0.0%
Pre-booked group tours - per adult	\$5.00	\$5.00	\$0.00	0.0%
School classes - 1.5 hr session - per person	\$2.00	\$2.00	\$0.00	0.0%
The above fees exclude pay per view exhibitions				

Akaroa Museum

Admission charges no longer apply				
Family history, genealogical enquiry - initial enquiry	\$25.00	\$25.00	\$0.00	0.0%
Family history, genealogical enquiry - additional work per hour	\$25.00	\$25.00	\$0.00	0.0%

City Council Fees & Charges for 2017/18

Fees and charges set under section 12 Local Government Act 2002

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

Category B

Category C

Self Employed Tutors & Franchised programmes - entrance fee charged

Category A

Category B

Category C

Private social events - family functions

Category A

Category B

Category C

Commercial events - hires by corporates, government, and seminars

Category A

Category B

Category C

Community Events - with door charges or prepaid tickets

Including organisation run dances, social events & concerts

Category A

Category B

Category C

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

North New Brighton War Memorial & Community Centre (Upstairs)

North New Brighton War Memorial & Community Centre (Downstairs)

Templeton Community Centre

Harvard Lounge

Halswell Community Centre (Main and function halls)

Additional charges for halls

Bond for events - refund subject to condition of the facility after the event

Security charge - to ensure the facility has been vacated

Additional costs for materials & services associated with a facility hire

Deposit (non-refundable) - for bookings with a value of \$150 or more

Lost keys

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

Fees for 2016/17	Fees for 2017/18		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Wainoi / 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)		
Category C Facilities - smaller facilities with capacity for less than 50 people:		
Abberley Hall		
Avice Hill		
Richmond Community Centre		
Wainoi / 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)		
Wainoi / 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 and charges set under section 12 Local Government Act 2002

	Fees for 2016/17	Fees for 2017/18		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Economic Development				
International Relations				
Hosting visiting delegations				
Standard visit briefing - one hour minimum fee	\$165.00	\$165.00	\$0.00	0.0%
Site visit to facilities - escorted - one hour minimum	\$218.00	\$218.00	\$0.00	0.0%
Technical visit - expert staff and written material - administration charge	\$325.00	\$325.00	\$0.00	0.0%
Programme administration fee				
base fee for 1 to 10 people	\$108.00	\$108.00	\$0.00	0.0%
additional fee for 11 plus people	\$5.50	\$5.50	\$0.00	0.0%
Catering	actual cost	actual cost		

City Council Fees & Charges for 2017/18

Fees and charges set under section 12 Local Government Act 2002

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	\$0.00	\$0.00	0.0%
(5,001 - 10,000)+	\$200.00	\$204.00	\$4.00	2.0%

Commercial and Private Event

(50 - 299)	\$100.00	\$102.00	\$2.00	2.0%
(300 - 500)	\$145.00	\$147.90	\$2.90	2.0%
(500 - 4,999)	\$250.00	\$255.00	\$5.00	2.0%
(5,000 - 10,000)+	\$500.00	\$510.00	\$10.00	2.0%

Admin Fee

\$64.00	\$65.28	\$1.28	2.0%
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Other event booking type

Dependent on event type & organisation

Unit Manager's discretion to set fees	Unit Manager's discretion to set fees
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Set-up / dismantle fee

100% of daily 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 bond)	\$200 - \$3,000	\$200 - \$3,000		
Key hire	\$50.00	\$51.00	\$1.00	2.0%

Power Fee

Dependent on event type, organisation, and power used

Actual or Park Manager's discretion to set fees	Actual or Park Manager's discretion to set fees
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Restoration to Land Fees

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

Park Manager's discretion to set fees	Park Manager's discretion to set fees
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Parking Fees

Car parking fee paid to CCC (based on car counter)	\$2.00	\$2.00	\$0.00	0.0%
Maximum car park fee by Event Organiser	\$5.00	\$5.00	\$0.00	0.0%
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	Free		

2. Events - CBD & Hagley Park - Daily Fee

Includes fairs, carnivals, and sporting events

Community & Not-For-Profit

(50 - 299)	\$50.00	\$51.00	\$1.00	2.0%
(300 - 500)	\$150.00	\$153.00	\$3.00	2.0%
(500 - 4,999)	\$300.00	\$306.00	\$6.00	2.0%
(5,001)+	\$500.00	\$510.00	\$10.00	2.0%

Admin Fee

\$64.00	\$65.28	\$1.28	2.0%
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Commercial and Private Event

(50 - 299)	\$290.00	\$295.80	\$5.80	2.0%
(300 - 500)	\$390.00	\$397.80	\$7.80	2.0%
(500 - 4,999)	\$600.00	\$612.00	\$12.00	2.0%
(5,001)+	\$1,000.00	\$1,020.00	\$20.00	2.0%

Admin Fee

\$120.00	\$122.40	\$2.40	2.0%
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Other event booking types				
Dependent on Event				
Set-up / dismantle fee	100% of daily 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)	\$200 - \$5,000	\$200 - \$5,000		
Key hire	\$50.00	\$51.00	\$1.00	2.0%
Power Fee				
Dependent on event type, organisation, and power used	Actual or Park Manager's discretion to set fees	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	Park Manager's discretion to set fees		
Parking Fees				
Car parking fee paid to CCC (based on car counter)	\$2.00	\$2.00	\$0.00	0.0%
Maximum car park fee by Event Organiser	\$5.00	\$5.00	\$0.00	0.0%
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	Free		
General manager has discretion to charge 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

	Fees for 2016/17	Fees for 2017/18		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Library				
Stock				
Bestseller collection	\$3.00	\$3.00	\$0.00	0.0%
Non-book Stock				
Audio Visual Materials:				
CD Single	\$3.00	\$3.00	\$0.00	0.0%
CD Set	\$3.00	\$3.00	\$0.00	0.0%
DVD Single	\$3.00	\$3.00	\$0.00	0.0%
DVD set	\$6.00	\$6.00	\$0.00	0.0%
Non-city Resident Charges				
Annual subscription as an alternative to the per item charge	\$130.00	\$130.00	\$0.00	0.0%
Overdue Fines				
Per item per day	\$0.70	\$0.70	\$0.00	0.0%
Maximum fine per item	\$21.00	\$21.00	\$0.00	0.0%
Holds & interloans				
Adults - per item	\$3.00	\$3.00	\$0.00	0.0%
Interloan - per item	\$10.00	\$10.00	\$0.00	0.0%
Urgent interloan - full charge per item	\$30.00	\$30.00	\$0.00	0.0%
Replacements (General Revenue)				
Membership cards: - Adults	\$5.00	\$5.00	\$0.00	0.0%
Membership cards: - Children	\$2.50	\$2.50	\$0.00	0.0%
Lost stock	Replacement cost plus \$21.00 fee	Replacement cost plus \$21.00 fee		
Debt recovery fee	\$23.00	\$23.00	\$0.00	0.0%
Cassette and CD cases	General Manager's discretion to set fees	General Manager's discretion to set fees		
Other services				
Information products	General Manager's discretion to set fees	General Manager's discretion to set fees		
Reprographics	General Manager's discretion to set fees	General Manager's discretion to set fees		
Products	General Manager's discretion to set fees	General Manager's discretion to set fees		
Bindery	General Manager's discretion to set fees	General Manager's discretion to set fees		
Item delivery Service	General Manager's discretion to set fees	General Manager's discretion to set fees		
Gift voucher	General Manager's discretion to set fees	General Manager's discretion to set fees		
Hire of Meeting Rooms and Public Spaces				
Subsidised/Community				
Meeting Rooms	No charge	No charge		
Computer Room	No charge	No charge		
Computer Room block bookings, negotiated on time and set up	No charge	No charge		
VC Facilities - Negotiated at time of setup	No charge	No charge		
Resource Production	Cost recovery	Cost recovery		
Admin Support indicative hourly rate for tasks e.g. Marketing and Communications	Cost recovery	Cost recovery		
Staffing Hourly charge	\$65.00	\$65.00	\$0.00	0.0%

User pays/Non Commercial				
Meeting rooms	\$20.00	\$20.00	\$0.00	0.0%
Computer Room	\$55.00	\$55.00	\$0.00	0.0%
VC Facilities - Test and setup charge on dial out only	\$30.00	\$30.00	\$0.00	0.0%
Resource production	Cost plus 25.00	Cost plus 25.00		
Staffing - hourly charge	\$65.00	\$65.00	\$0.00	0.0%
Commercial				
Meeting rooms	\$55.00	\$55.00	\$0.00	0.0%
Computer Room, one-off booking	\$80.00	\$80.00	\$0.00	0.0%
Computer Room, block bookings	\$55.00	\$55.00	\$0.00	0.0%
VC Facilities - Negotiated at time of setup	\$ negotiated at time of set up	\$ negotiated at time of set up		
Resource production	Cost plus 10%	Cost plus 10%		
Admin Support indicative hourly rate for tasks eg Marketing and Communications	Cost plus \$50.00	Cost plus \$50.00		
Staffing Hourly charge	\$120.00	\$120.00	\$0.00	0.0%
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 2016/17

GST Inclusive (15%)

Fees for 2017/18

GST Inclusive (15%)

\$ change

% change

All charges will be reviewed prior to re-opening

City Council Fees & Charges for 2017/18	Fees for 2016/17	Fees for 2017/18	\$ change	% change
Fees and charges set under section 12 Local Government Act 2002	GST Inclusive (15%)	GST Inclusive (15%)		
Parks and Open Spaces				
Venue Hire				
Botanics Function Centre (Community, non-commercial, and not for profit)				
Full day rate	\$100.00	\$102.00	\$2.00	2.0%
Half day rate	\$50.00	\$51.00	\$1.00	2.0%
Evening rate	\$200.00	\$204.00	\$4.00	2.0%
Parks Indoor Venues (base charge per hour)				
Not for profit community programmes - with or without nominal entrance fee	\$10.00	\$10.20	\$0.20	2.0%
Private social events - family functions	\$30.00	\$30.60	\$0.60	2.0%
Community Events - with door charges or prepaid tickets Including organisation run dances, social events & concerts	\$30.00	\$30.60	\$0.60	2.0%
Commercial events - hires by corporates, government, and seminars	\$55.00	\$56.10	\$1.10	2.0%
Sports Grounds - Association & Clubs				
Ground Remarking	\$119.00	\$121.38	\$2.38	2.0%
New Ground Markings	\$178.50	\$182.07	\$3.57	2.0%
Hockey, Rugby, League, Soccer, Softball				
Tournaments - daily charge per ground (Outside normal season competition)	\$48.00	\$48.96	\$0.96	2.0%
Cricket				
Grass Prepared - Senior	\$1,459.00	\$1,488.18	\$29.18	2.0%
Grass Prepared - Other Grades (50% of preparation cost only)	\$729.00	\$743.58	\$14.58	2.0%
Daily Hire - Club prepared/artificial (Outside normal season competition)	\$48.00	\$48.96	\$0.96	2.0%
Artificial - Council Owned - season	\$612.00	\$624.24	\$12.24	2.0%
Practice nets per time	\$17.30	\$17.65	\$0.35	2.0%
Hagley Park Wickets - CCC Prepared Rep Matches				
Level 1 - club cricket / small rep matches - cost per day	\$281.50	\$287.13	\$5.63	2.0%
Level 2 - first class domestic 1 day match	\$1,211.00	\$1,235.22	\$24.22	2.0%
Level 3 - first class domestic 3 or 4 day or 5 day international - cost per day	\$831.00	\$847.62	\$16.62	2.0%
Non CCA Events/Charity Match	\$1,336.00	\$1,362.72	\$26.72	2.0%
Casual Hires - Not Affiliated Clubs				
Casual Hires and Miscellaneous Events - Application Fee	\$37.00	\$37.74	\$0.74	2.0%
Small field (eg. touch, junior & intermediate sport, korfbal, Samoan cricket, artificial wicket) - daily fee per ground	\$50.00	\$51.00	\$1.00	2.0%
Large field (eg. senior sport, softball, prepared cricket wicket) - daily fee per ground	\$110.00	\$112.20	\$2.20	2.0%
Athletics				
Training Track Season	\$469.00	\$478.38	\$9.38	2.0%
Athletic Meetings (Hansens Park)	\$68.50	\$69.87	\$1.37	2.0%
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)	\$70.00	\$71.40	\$1.40	2.0%

If over 300, the increase in price is relevant to park and organisation and at Unit Manager's discretion)				
Botanic Gardens Indoor Wedding Ceremonies				
Townend House, Cunningham House, and other Garden Buildings Venue Hire	\$500 - \$2000 (depending on time)	\$500 - \$2000 (depending on time)		
Cemeteries				
Plot purchases				
Child's plot	\$745.00	\$759.90	\$14.90	2.0%
Ashes beam	\$454.00	\$463.08	\$9.08	2.0%
Full size plot	\$1,575.00	\$1,606.50	\$31.50	2.0%
Burial Fees				
Stillborn (up to 20 weeks old)	\$178.50	\$182.07	\$3.57	2.0%
21 weeks to 12 months old	\$403.00	\$411.06	\$8.06	2.0%
13 months to 6 years old	\$668.00	\$681.36	\$13.36	2.0%
7 years old and over	\$1,071.00	\$1,092.42	\$21.42	2.0%
Ashes Interment	\$214.50	\$218.79	\$4.29	2.0%
Additional Burial Fees - Saturday & Public Holidays	\$643.00	\$655.86	\$12.86	2.0%
Disinterment - Adult Casket	Greater of \$1,438.00 or actual costs	Greater of \$1,466.76.00 or actual costs	\$28.76	2.0%
Disinterment - Child Casket	Greater of \$1,081.00 or actual costs	Greater of \$1,102.62 or actual costs	\$21.62	2.0%
Disinterment - Ashes	Greater of \$357.00 or actual costs	Greater of \$364.14 or actual costs	\$7.14	2.0%
Use of lowering device	\$107.50	\$109.65	\$2.15	2.0%
Less than 8 hours notice	\$263.50	\$268.77	\$5.27	2.0%
Burials after 4.00pm Mon- Fri & Sat after 1pm.	\$275.50	\$281.01	\$5.51	2.0%
Ashes Interment on Saturday - attended by Sexton	\$191.00	\$194.82	\$3.82	2.0%
Transfer of burial right	\$59.00	\$60.18	\$1.18	2.0%
Muslim Boards	\$306.00	\$312.12	\$6.12	2.0%
Memorial Work				
New plots	\$66.50	\$67.83	\$1.33	2.0%
Additions	\$27.50	\$28.05	\$0.55	2.0%
Renovating work	\$36.00	\$36.72	\$0.72	2.0%
Search Fees				
Written Information (per hour)	\$59.00	\$60.18	\$1.18	2.0%
Marine Facilities				
All Wharfs				
Casual Charter Operators				
Rate per surveyed passenger head per vessel per day (Seasonal) - per person	\$1.90	\$1.94	\$0.04	2.1%
With a minimum charge per vessel (Seasonal)	\$479.50	\$489.09	\$9.59	2.0%
Regular Charter Operators				
Rate per surveyed passenger head per vessel (Annual); or	\$159.50	\$162.69	\$3.19	2.0%
Minimum charge per vessel (Annual)	\$796.00	\$811.92	\$15.92	2.0%
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	\$480.00	\$489.60	\$9.60	2.0%
Boat Length less than 10m - Annual	\$755.00	\$770.10	\$15.10	2.0%
Boat Length greater than 10m - Seasonal	\$755.00	\$770.10	\$15.10	2.0%
Boat Length greater than 10m - Annual	\$1,056.00	\$1,077.12	\$21.12	2.0%
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.				
Passenger Cruise Vessels				
Minimum charge per vessel for each visit to Akaroa Harbour				
0 - 50 (passenger capacity)	\$332.00	\$338.64	\$6.64	2.0%
51 - 150 (passenger capacity)	\$977.00	\$996.54	\$19.54	2.0%
151 - 350 (passenger capacity)	\$2,285.00	\$2,330.70	\$45.70	2.0%
351 - 750 (passenger capacity)	\$4,896.00	\$4,993.92	\$97.92	2.0%
751 - 1500 (passenger capacity)	\$9,790.00	\$9,985.80	\$195.80	2.0%
1501 - 2000 (passenger capacity)	\$11,175.00	\$11,398.50	\$223.50	2.0%
Above 2000 (passenger capacity)	\$12,420.00	\$12,668.40	\$248.40	2.0%
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	\$46.00	\$46.92	\$0.92	2.0%
Boat Length greater than 10m - per night	\$60.50	\$61.71	\$1.21	2.0%
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	\$38.50	\$39.27	\$0.77	2.0%
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	\$755.00	\$770.10	\$15.10	2.0%
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	\$90.50	\$92.31	\$1.81	2.0%
Per annum (non ratepayer)	\$210.50	\$214.71	\$4.21	2.0%
Per annum (ratepayer)	\$137.00	\$139.74	\$2.74	2.0%
Private/Recreational Users				
Per day	\$6.20	\$6.32	\$0.12	1.9%
Per month	\$60.20	\$61.40	\$1.20	2.0%
Per annum (non ratepayer)	\$137.00	\$139.74	\$2.74	2.0%
Per annum (ratepayer)	\$53.00	\$54.06	\$1.06	2.0%
Diamond Harbour				
Mooring (with dinghy shelter)	\$604.00	\$616.08	\$12.08	2.0%
Mooring (without dinghy shelter)	\$454.00	\$463.08	\$9.08	2.0%
Cass Bay Dinghy Shelter				
12 months per dinghy	\$148.00	\$150.96	\$2.96	2.0%

Akaroa Boat Compound				
12 months per vessel site	\$791.00	\$806.82	\$15.82	2.0%
6 months	\$495.00	\$504.90	\$9.90	2.0%
3 months	\$327.00	\$333.54	\$6.54	2.0%
Per week	\$55.50	\$56.61	\$1.11	2.0%
Per day	\$11.22	\$11.44	\$0.22	2.0%
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)	\$18.50	\$18.87	\$0.37	2.0%
Casual (3 Months or less) - per month	\$274.50	\$279.99	\$5.49	2.0%
Per Annum - annual fee invoiced monthly	\$3,289.00	\$3,354.78	\$65.78	2.0%
Live Aboard in addition to Mooring Fee				
Per day (3 days or more)	\$12.20	\$12.44	\$0.24	2.0%
Per Month	\$152.00	\$155.04	\$3.04	2.0%
Per Annum - annual fee invoiced monthly	\$1,461.00	\$1,490.22	\$29.22	2.0%
Fixed Berth Licence - Permanent Berth (pre-existing Licences)				
Per Annum - invoiced monthly	General Manager's discretion to set fees	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	General Manager's discretion to set fees		
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.	\$61.50	\$62.73	\$1.23	2.0%
Other Facilities				
	General Manager's discretion to set fees	General Manager's discretion to set fees		
Commercial & fundraising activities				
Mobile Shops				
Mobile shops - per day	\$90.00	\$91.80	\$1.80	2.0%
Mobile shops - per half-day	\$45.00	\$45.90	\$0.90	2.0%
Commercial photography				
Low-impact	\$50.00	\$51.00	\$1.00	2.0%
Low-impact - seasonal fee	\$250.00	\$255.00	\$5.00	2.0%
High-impact	\$500.00	\$510.00	\$10.00	2.0%
Public Education				
Talks & tours per person	up to \$50.00	up to \$50.00		
Group talks or tours	up to \$300.00	up to \$300.00		
Brochures & publications	up to \$100.00	up to \$100.00		
Photocopying	\$0.20 per copy	\$0.20 per copy		
Arboriculture				
Timber & firewood sales - per truck load - Fee determined by City Arborist	market rates	market rates		
Tree pruning	Cost recovery as determined by Community Board	Cost recovery as determined by Community Board		
Tree removal	Recovery of actual cost	Recovery of actual cost		
Tree replacement	Recovery of actual cost	Recovery of actual cost		
Tree removal / replacement relating to personal health-related issues	50% of actual cost	50% of actual cost		
Commemorative tree planting	Recovery of actual cost	Recovery of actual cost		
Botanic Gardens sale of plants	market rates	market rates		

Recreation Concessions	General Manager's discretion to set fees	General Manager's discretion to set fees		
Spencer Park Beach Permits	\$35.00	\$35.70	\$0.70	2.0%
Consents - Commercial applications	Based on actual costs	Based on actual costs		
Promotional Activities	\$214.50	\$218.79	\$4.29	2.0%
Miscellaneous				
Parking infringements	\$55.20	\$56.30	\$1.10	2.0%
Horse grazing - specific charge at Unit Manager's discretion	\$10.00 - \$20.00 per week	\$10.00 - \$20.00 per week		
Mountain bike track maintenance fee (Unit Manager's discretion to set fees)	\$1.00 - \$5.00 per bike	\$1.00 - \$5.00 per bike		
Hagley Park Banner Frame Hire (for use by Hagley Park Events only)				
Weekly hire per frame	\$35.00	\$35.70	\$0.70	2.0%
Bond (per hire)	\$270.00	\$275.40	\$5.40	2.0%
Banks Peninsula Recreation Grounds - Akaroa, Diamond Harbour & Lyttelton				
Seasonal users pavillion - for season	\$347.00	\$353.94	\$6.94	2.0%
Akaroa netball / tennis courts	Unit Manager's discretion to set fees	Unit Manager's discretion to set fees		
Akaroa Croquet Club	Unit Manager's discretion to set fees	Unit Manager's discretion to set fees		
Banks Peninsula Casual Users with exclusive use of the Ground only				
Commercial use - half day	\$70.00	\$71.40	\$1.40	2.0%
Commercial use - full day	\$140.00	\$142.80	\$2.80	2.0%
Community / charitable use - half day	\$20.00	\$20.40	\$0.40	2.0%
Community / charitable use - full day	\$40.00	\$40.80	\$0.80	2.0%
Banks Peninsula Casual Users with exclusive use of the Ground and Building Areas				
Commercial use - half day	\$170.00	\$173.40	\$3.40	2.0%
Commercial use - full day	\$340.00	\$346.80	\$6.80	2.0%
Community / charitable use - half day	\$40.00	\$40.80	\$0.80	2.0%
Community / charitable use - full day	\$70.00	\$71.40	\$1.40	2.0%
NOTE: additional charges will be made for cleaning, materials, supplies, etc.				
Bonds - seasonal users key bond				
at General Manager's discretion				
Occasional user's Bond (dependent on event) - minimum	\$25.00	\$25.50	\$0.50	2.0%
Occasional user's Bond (dependent on event) - maximum	\$300.00	\$306.00	\$6.00	2.0%
Private hire of Akaroa Sports Pavillion	\$315.00	\$321.30	\$6.30	2.0%

City Council Fees & Charges for 2017/18
Fees and charges set under section 12 Local Government Act 2002
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	\$83.32	\$0.00	0.0%
* FLEXI - Direct Debit (fortnightly fee)	\$38.35	\$38.35	\$0.00	0.0%
* FIXED - 12 Month Fee prepaid	\$903.52	\$903.52	\$0.00	0.0%
* FIXED - 3 Month Fee prepaid	\$315.18	\$315.18	\$0.00	0.0%

Swim

* Adult	\$6.00	\$6.00	\$0.00	0.0%
*Children	\$3.50	\$3.50	\$0.00	0.0%
Preschool Child with parent/caregiver	\$3.50	\$3.50	\$0.00	0.0%
School Group swims pre or post swimsafe/learn to swim	\$1.75	\$1.75	\$0.00	0.0%
Family of 4 (2 adults, 2 children)	\$15.20	\$15.20	\$0.00	0.0%
Family of 3 (1 adult, 2 children)	\$10.40	\$10.40	\$0.00	0.0%
Family of 2 (1 adult, 1 child)	\$7.60	\$7.60	\$0.00	0.0%
Additional child	\$2.80	\$2.80	\$0.00	0.0%

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

Hydrosides - Jellie Park

* Adult Indoor (winter)	\$6.80	\$6.80	\$0.00	0.0%
Child Indoor (winter)	\$5.60	\$5.60	\$0.00	0.0%
* Adult Indoor & outdoor (summer)	\$10.80	\$10.80	\$0.00	0.0%
Child Indoor & outdoor (summer)	\$8.70	\$8.70	\$0.00	0.0%

Group Booking - Outdoor Swim/Hydroslide - Adult	\$12.70	\$13.10	\$0.40	3.1%
Group Booking - Outdoor Swim/Hydroslide - Child	\$9.90	\$10.40	\$0.50	5.1%
Group Booking - Outdoor Swim/Hydroslide - School Group	\$9.30	\$9.80	\$0.50	5.4%

Hydrosides - Waltham & Te Hapua

Adult entry fee	\$2.00	\$2.00	\$0.00	0.0%
Child entry fee	\$2.00	\$2.00	\$0.00	0.0%

SwimSmart

* School Age and Adult - 25 min	\$12.80	\$12.80	\$0.00	0.0%
* Pre School - 20 min	\$12.80	\$12.80	\$0.00	0.0%
* Mini-squads - 45 min	\$12.80	\$12.80	\$0.00	0.0%
* Individual lessons - 15 min	\$26.00	\$26.00	\$0.00	0.0%
* Shared lessons - 15 min	\$17.50	\$17.50	\$0.00	0.0%
* Parent and Child - 25 min	\$10.00	\$10.00	\$0.00	0.0%

Swimsafe/Learn to Swim - Schools

per group per 25-30 min lesson	\$32.00	\$32.00	\$0.00	0.0%
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	\$63.04	\$0.00	0.0%
* FLEXI - Direct Debit (fortnightly fee)	\$29.02	\$29.02	\$0.00	0.0%
* FIXED - 12 Month Fee prepaid	\$683.40	\$683.40	\$0.00	0.0%

* FIXED - 3 Month Fee prepaid	\$236.64	\$236.64	\$0.00	0.0%
Pool Concessions				
*Child x 10	\$31.50	\$31.50	\$0.00	0.0%
*Child x 20	\$59.50	\$59.50	\$0.00	0.0%
*Child x 50	\$140.00	\$140.00	\$0.00	0.0%
* Adult x 10	\$54.00	\$54.00	\$0.00	0.0%
* Adult x 20	\$102.00	\$102.00	\$0.00	0.0%
Pool Hire: (per 25m lane/hour, includes Halswell outdoor 33m)				
School	\$12.00	\$12.00	\$0.00	0.0%
Community	\$12.00	\$12.00	\$0.00	0.0%
Major event and Commercial	Price by negotiation	Price by negotiation		
Suburban Pools - Templeton				
Adult	\$2.50	\$2.50	\$0.00	0.0%
Child	\$2.00	\$2.00	\$0.00	0.0%
Suburban Pools - Lyttelton (Norman Kirk Memorial Pool)				
Summer Pool Membership (for access outside lifeguard hours)		\$140.00	\$140.00	New fee
Key Bond (refundable on return)		\$20.00	\$20.00	New fee
Fitness Membership: all Recreation & Sport Centres				
* FLEXI - Direct Debit (monthly fee)	\$72.23	\$72.23	\$0.00	0.0%
* FLEXI - Direct Debit (fortnightly fee)	\$33.25	\$33.25	\$0.00	0.0%
* FIXED - 12 Month Fee prepaid	\$720.12	\$783.36	\$63.24	8.8%
* FIXED - 3 Month Fee prepaid	\$273.36	\$273.36	\$0.00	0.0%
Replacement membership card	\$12.50	\$12.50	\$0.00	0.0%
Fitness Centre Casual:				
* Adult	\$16.20	\$16.20	\$0.00	0.0%
* Adult Concession x 10	\$145.80	\$145.80	\$0.00	0.0%
Assessment Programme preparation	General Manager's discretion to set fees at cost recovery level	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	General Manager's discretion to set fees at cost recovery level		
Group Fitness Casual (includes Spin & Aqua)				
* Adult	\$10.60	\$10.60	\$0.00	0.0%
* Adult-Concessions x 10	\$95.40	\$95.40	\$0.00	0.0%
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		
Recreation Programmes:				
* Adult	\$10.20	\$10.20	\$0.00	0.0%
Children	\$7.60	\$7.60	\$0.00	0.0%
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level		

Recreation Casual:					
Tumble Times / Bubbletimes	\$4.20	\$4.20	\$0.00	0.0%	
Tumble Times / Bubble Times - additional sibling	\$3.20	\$3.20	\$0.00	0.0%	
Tumble Times Concession Card x 10	\$36.90	\$37.80	\$0.90	2.4%	
Tumble Times Concession Card x 20	\$73.80	\$75.60	\$1.80	2.4%	
Older Adults Gentle Exercise	\$5.50	\$5.50	\$0.00	0.0%	
Badminton Individual	\$6.50	\$6.60	\$0.10	1.5%	
Badminton Concession card x 10	\$58.50	\$59.40	\$0.90	1.5%	
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level			
Indoor Stadia Hire:					
Basketball court / hour:					
-- Child (school students)	\$37.50	\$37.50	\$0.00	0.0%	
-- Adult (based on activity and more than 50% of participants)	\$50.00	\$50.00	\$0.00	0.0%	
Half-court hire:					
-- 1 Adult	\$8.30	\$8.30	\$0.00	0.0%	
-- 2 Adult	\$16.70	\$16.70	\$0.00	0.0%	
-- 3 plus Adult	\$25.00	\$25.00	\$0.00	0.0%	
-- 1 child	\$6.30	\$6.30	\$0.00	0.0%	
-- 2 child	\$12.50	\$12.50	\$0.00	0.0%	
-- 3 plus child	\$18.80	\$18.80	\$0.00	0.0%	
Pioneer Stadium Commercial Plus per hour (Includes Security/Alcohol)	\$287.30	\$293.00	\$5.70	2.0%	
Pioneer Stadium Commercial per hour (excludes Security/Alcohol)	\$243.16	\$243.16	\$0.00	0.0%	
Cowles Commercial per hour	\$159.10	\$162.20	\$3.10	1.9%	
Cowles Non Commercial per hour	\$108.15	\$110.30	\$2.15	2.0%	
Volley Ball Court - per hour	\$22.10	\$25.00	\$2.90	13.1%	
Badminton Court - per hour	\$16.80	\$17.10	\$0.30	1.8%	
Pioneer Bleacher Hire - small bleachers no arms each	\$50.00	\$50.00	\$0.00	0.0%	
Pioneer Bleacher Hire -medium bleachers	\$81.30	\$81.30	\$0.00	0.0%	
Pioneer Bleacher Hire - Large Bleachers	\$102.00	\$102.00	\$0.00	0.0%	
Cowles Bleacher hire - per bleacher	\$30.00	\$30.00	\$0.00	0.0%	
Room Hire:					
Jellie Park Penthouse - full day	\$111.80	\$114.00	\$2.20	2.0%	
Jellie Park Penthouse - half day	\$67.00	\$68.30	\$1.30	1.9%	
Jellie Park Penthouse - per hour	\$28.00	\$28.50	\$0.50	1.8%	
Pioneer Room hire per room - per hour (Den/Lookout or Lounge)	\$22.30	\$22.70	\$0.40	1.8%	
Pioneer Kitchen - per hour	\$5.50	\$5.60	\$0.10	1.8%	
Pioneer Lookout - per hour in conjunction with other rooms	\$11.15	\$11.30	\$0.15	1.3%	
Group Fitness Studio - per hour (room and equipment only)	\$130.20	\$110.00	-\$20.20	-15.5%	
Cowles Changing rooms - per hour	\$24.40	\$24.80	\$0.40	1.6%	
Cowles Kitchen - per hour	\$11.00	\$11.20	\$0.20	1.8%	
Cowles Rec Room - per hour	\$11.00	\$11.20	\$0.20	1.8%	
Group Membership (discount is off the full membership fee)					
10-25 people	10% discount	10% discount			
26-50 people	15% discount	15% discount			
51+ people	20% discount	20% discount			
Other to employees of organisations or at UM discretion					
Southern Centre - Multi-Sensory Facility					
(One caregiver free per participant)					
* Individual 25-30 min	\$7.60	\$7.60	\$0.00	0.0%	

Specialist Programmes - based on costs	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level

Products and Equipments Hire				
Various products and equipment hire Fees & Charges	General Manager's discretion to set fees at cost recovery level	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	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	General Manager's discretion to set fees at cost recovery level		
Lyttelton Recreation Centre - Regular Bookings				
Sports Gym Adult Group per hour	\$26.50	\$26.50	\$0.00	0.0%
Sports Gym Child Group per hour	\$20.00	\$20.00	\$0.00	0.0%
Sports Gym Commercial per hour	Price by negotiation	Price by negotiation		
Sports Gym Function (9 hours +)	Price by negotiation	Price by negotiation		
Camp Grounds				
Pigeon Bay				
Site Fee per night	\$15.00	\$15.00	\$0.00	0.0%
Okains Bay				
Non powered site, per night				
-- Per adult	\$12.00	\$12.00	\$0.00	0.0%
-- per Child 3-15 years	\$6.00	\$6.00	\$0.00	0.0%
-- per Child under 3 years	No Charge	No Charge		
Duvauchelle Holiday Park				
Non-powered site, per night:				
-- 1 Adult	\$25.00	\$25.00	\$0.00	0.0%
-- 2 Adults	\$35.00	\$35.00	\$0.00	0.0%
-- per extra adult	\$17.00	\$17.00	\$0.00	0.0%
-- per Child 3-15 years	\$6.00	\$6.00	\$0.00	0.0%
-- per Child under 3 years	No Charge	No Charge		
Powered site, per night:				
-- 1 Adult	\$30.00	\$30.00	\$0.00	0.0%
-- 2 Adults	\$40.00	\$40.00	\$0.00	0.0%
-- per extra adult	\$20.00	\$20.00	\$0.00	0.0%
-- per Child 3-15 years	\$6.00	\$6.00	\$0.00	0.0%
-- per Child under 3 years	No Charge	No Charge		
Tourist Flat per night				
-- up to 2 guests	\$105.00	\$105.00	\$0.00	0.0%
-- per extra adult	\$30.00	\$30.00	\$0.00	0.0%
-- per extra Child 3-15 years	\$10.00	\$10.00	\$0.00	0.0%
-- per extra Child under 3 years	No Charge	No Charge		
-- Surcharge for 1 night hire only	\$25.00	\$25.00	\$0.00	0.0%
Deluxe Cabin per night				
-- up to 2 guests	\$80.00	\$80.00	\$0.00	0.0%
-- per extra adult	\$25.00	\$25.00	\$0.00	0.0%
-- per extra Child 3-15 years	\$10.00	\$10.00	\$0.00	0.0%
-- per extra Child under 3 years	No Charge	No Charge		
Standard Cabin per night				
-- up to 2 guests	\$65.00	\$65.00	\$0.00	0.0%
-- per extra adult	\$25.00	\$25.00	\$0.00	0.0%
-- per extra Child 3-15 years	\$10.00	\$10.00	\$0.00	0.0%
-- per extra Child under 3 years	No Charge	No Charge		

Spencer Beach Holiday Park				
<i>New dynamic pricing model to be introduced, so charges depend on season & availability</i>				
Tourist Flat per night				
-- up to 2 guests	\$95.00	\$95 - \$120	\$0 - \$25	0% - 26%
-- per extra adult	\$18.00	\$18 - \$20	\$0 - \$2	0% - 11%
-- per extra Child 3-15 years	\$12.00	\$12.00	\$0.00	0.0%
-- per extra Child under 3 years	No Charge	No Charge		
Standard Cabin per night				
-- up to 2 guests	\$55.00	\$55 - \$75	\$0 - \$20	0% - 36%
-- per extra adult	\$14.00	\$14 - \$18	\$0 - \$4	0% - 29%
-- per extra Child 3-15 years	\$8.00	\$8 - \$10	\$0 - \$2	0% - 25%
-- per extra Child under 3 years	No Charge	No Charge		
Kitchen Cabin per night				
-- up to 2 guests	\$66.00	\$66 - \$80	\$0 - \$14	0% - 21%
-- per extra adult	\$15.00	\$15 - \$20	\$0 - \$5	0% - 33%
-- per extra Child 3-15 years	\$9.00	\$8 - \$10	(\$1) - \$2	(11%) - 11%
-- per extra Child under 3 years	No Charge	No Charge		
Ensuite Cabin per night				
-- up to 2 guests	\$77.00	\$90 - \$120	\$13 - \$43	17% - 56%
-- per extra Child under 3 years	No Charge	No Charge		
Non-powered site, per night:				
-- 1 Adult	\$15.00	\$16 - \$25	\$1 - \$10	7% - 67%
-- 2 Adults	\$30.00	\$32 - \$38	\$2 - \$8	7% - 27%
-- per extra adult	\$15.00	\$16 - \$17	\$1 - \$2	7% - 13%
-- per Child 3-15 years	\$8.00	\$8 - \$10	\$0 - \$2	0% - 25%
-- per Child under 3 years	No Charge	No Charge		
Powered site, per night:				
-- 1 Adult	\$16.00	\$17 - \$30	\$1 - \$14	6% - 88%
-- 2 Adults	\$32.00	\$34 - \$40	\$2 - \$8	6% - 25%
-- per extra adult	\$15.00	\$17 - \$18	\$2 - \$3	13% - 20%
-- per Child 3-15 years	\$8.00	\$8 - \$10	\$0 - \$2	0% - 25%
-- per Child under 3 years	No Charge	No Charge		
-- 1 Adult weekly rate (long stay guests)	\$125.00	\$130.00	\$5.00	4.0%
-- 2 Adult weekly rate (long stay guests)	\$170.00	\$180.00	\$10.00	5.9%
The Homestead (18-bed self-contained accommodation)				
-- up to 8 guests	\$170.00	\$180 - \$200	\$10 - \$30	6% - 18%
-- per additional person	\$21.00	\$22 - \$25	\$1 - \$4	5% - 19%
-- Child under 3 years	No Charge	No Charge		
The Lodge (36-bed self-contained accommodation)				
-- up to 15 guests	\$250.00	\$265 - \$285	\$15 - \$35	6% - 14%
-- per additional person	\$17.00	\$17 - \$20	\$0 - \$3	0% - 18%
-- Child under 3 years	No Charge	No Charge		
Spa Pool (per half-hour)	\$3.00	\$5.00	\$2.00	66.7%

City Council Fees & Charges for 2017/18

Fees and charges set under section 12 Local Government Act 2002

City Water and Waste

	Fees for 2016/17	Fees for 2017/18		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Sales of Plans levied per A4 Sheet	\$13.50	\$13.50	\$0.00	0.0%

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 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.)

Fees for 2016/17	Fees for 2017/18		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Animal Management Fees

Dogs Classified as Dangerous			
If paid on or before 31 July	\$137.00	\$137.00	\$0.00 0.0%
If paid on or after 1 August	\$169.00	\$169.00	\$0.00 0.0%
Un-neutered Dogs (other than RDO status)			
If paid on or before 31 July	\$91.00	\$91.00	\$0.00 0.0%
If paid on or after 1 August	\$124.00	\$124.00	\$0.00 0.0%
Spayed/neutered Dogs (other than RDO status)			
If paid on or before 31 July	\$80.00	\$80.00	\$0.00 0.0%
If paid on or after 1 August	\$112.00	\$112.00	\$0.00 0.0%
Owner Granted RDO status			
First Dog			
If paid on or before 30 June	\$57.00	\$57.00	\$0.00 0.0%
If paid between 1 July and 31 July	\$80.00	\$80.00	\$0.00 0.0%
If paid on or after 1 August	\$112.00	\$112.00	\$0.00 0.0%
Second and subsequent dogs			
If paid on or before 30 June	\$39.00	\$39.00	\$0.00 0.0%
If paid between 1 July and 31 July	\$80.00	\$80.00	\$0.00 0.0%
If paid on or after 1 August	\$112.00	\$112.00	\$0.00 0.0%
Working Dog			
First Dog			
If paid on or before 31 July	\$27.00	\$27.00	\$0.00 0.0%
If paid on or after 1 August	\$39.00	\$39.00	\$0.00 0.0%
Second and subsequent dogs			
If paid on or before 31 July	\$22.00	\$22.00	\$0.00 0.0%
If paid on or after 1 August	\$32.00	\$32.00	\$0.00 0.0%
Disability Assist Dogs			
Two or more Dogs Licence (other than rural zoning and Banks Peninsula wards)			
Licence for 2 dogs and up to 3 dogs	\$70.00	\$70.00	\$0.00 0.0%
Licence for 4 dogs or more (licence issued for maximum number)	\$127.00	\$127.00	\$0.00 0.0%
Re-inspection fee - same property (up to 3 dogs)	\$32.00	\$32.00	\$0.00 0.0%
Re-inspection fee - same property (2/3 dogs licence to 4/more dog licence)	\$60.00	\$60.00	\$0.00 0.0%
(change to new property means new initial inspection fee rather than re-inspection)			
Seizure fees - Dogs			
Fee for the seizure of a registered dog. Subject to the dog being returned to its owner and not impounded	\$47.00	\$47.00	\$0.00 0.0%
Pound fees - Dogs			
Fee for the first impounding of any dog	\$47.00	\$47.00	\$0.00 0.0%
Fee for the second impounding of the same dog within 2 years of the first impounding	\$75.00	\$75.00	\$0.00 0.0%
Fee for the third or subsequent impounding of the same dog within 1 year of the second impounding	\$118.00	\$118.00	\$0.00 0.0%
Sustenance charge per day or part thereof	\$8.00	\$8.00	\$0.00 0.0%
Destruction and disposal charge for impounding dog	\$53.00	\$53.00	\$0.00 0.0%
Adopting a dog from the pound (appropriate registration fees will be charged over and above this fee)	\$36.00	\$36.00	\$0.00 0.0%

Pound fee - Stock, per day				
For every stallion (over 9 months old)	\$22.00	\$22.00	\$0.00	0.0%
For every gelding, mare, colt, filly or foal	\$11.00	\$11.00	\$0.00	0.0%
For every mule, ass or donkey	\$11.00	\$11.00	\$0.00	0.0%
For every bull (over 9 months old)	\$22.00	\$22.00	\$0.00	0.0%
For every steer, cow, heifer, or calf	\$11.00	\$11.00	\$0.00	0.0%
For every boar or sow (over 6 months old)	\$11.00	\$11.00	\$0.00	0.0%
For every other pig	\$6.00	\$6.00	\$0.00	0.0%
For every sheep or goat	\$3.00	\$3.00	\$0.00	0.0%
For every deer, llama, or alpaca	\$11.00	\$11.00	\$0.00	0.0%
Sustenance charge per day or part thereof	\$4.00	\$4.00	\$0.00	0.0%
- 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 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.)

Fees for 2016/17	Fees for 2017/18		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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	\$20,000.00	\$0.00	0.0%
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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	\$100.00	\$0.00	0.0%
Senior Council Officer (administration)	\$150.00	\$150.00	\$0.00	0.0%
Planner & specialist input (junior and intermediate level) from another Council department	\$180.00	\$180.00	\$0.00	0.0%
Senior Planner, Principal Advisor, Team Leader, Programme Manager & specialist input (senior level) from another Council department	\$200.00	\$200.00	\$0.00	0.0%

Additional costs

Council Hearings Panel attending hearing and making a recommendation to the Council	As set by Remuneration Authority	As set by Remuneration Authority		
Commissioner appointed to conduct hearing and make recommendation to the Council	Actual Cost	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	Actual Cost		

City Council Fees & Charges 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.)

Fees for 2016/17
GST Inclusive (15%)

Fees for 2017/18
GST Inclusive (15%)

\$ change

% change

Parking Enforcement

Abandoned Vehicle Charges

Full cost recovery including
administration charges

Full cost recovery including
administration charges

City Council Fees & Charges 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.)

	Fees for 2016/17	Fees for 2017/18		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
Waste Charges (Refuse Minimisation & Disposal)				
Council rubbish bags - pack of 5 - CBD collection only	\$10.70	\$10.90	\$0.20	1.9%
Recycling bags for the CBD recycling collection user pays service - pack of 5	\$4.30	\$4.39	\$0.09	2.1%
Wheelie Bins - change size of one bin	\$91.00	\$93.00	\$2.00	2.2%
Wheelie Bins - change size of two bins at the same time	\$103.00	\$105.00	\$2.00	1.9%
Wheelie Bins - change size of three bins at the same time	\$115.00	\$117.00	\$2.00	1.7%
Opt into kerbside collection for all three services - for non-rateable properties or properties with rates remission	\$270.00	\$275.00	\$5.00	1.9%

City Council Fees & Charges 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.)

Fees for 2016/17	Fees for 2017/18		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Waste Charges (Cleanfill & waste handling)

Cleanfills & Waste Handling Operation Licence Application Fee	\$333.50	\$340.00	\$6.50	1.9%
Cleanfills Annual Licence Fee	\$3,990.50	\$4,070.00	\$79.50	2.0%
Waste Handling Operation, Annual Licence Fee	\$333.50	\$340.00	\$6.50	1.9%
Cleanfills & Waste Handling Operation, Additional Monitoring Fee (during financial year)	\$333.50	\$340.00	\$6.50	1.9%

City Council Fees & Charges for 2017/18	Fees for 2016/17	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.)	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change
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	\$390.00	\$0.00	0.0%
- Solid/Liquid Fuel Heater; change location or make and/or model	\$280.00	\$280.00	\$0.00	0.0%
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	\$1,200.00	\$0.00	0.0%
\$20,000 to \$100,000	\$1,400.00	\$1,400.00	\$0.00	0.0%
Over \$100,000 to \$300,000	\$2,000.00	\$2,000.00	\$0.00	0.0%
Over \$300,000 to \$500,000	\$2,800.00	\$2,800.00	\$0.00	0.0%
Over \$500,000	\$3,800.00	\$3,800.00	\$0.00	0.0%
Commercial applications (including multi-storey apartment buildings and industrial)				
New buildings, additions and alterations				
Value of work:				
\$0 to \$19,999	\$1,550.00	\$1,550.00	\$0.00	0.0%
\$20,000 to \$100,000	\$2,670.00	\$2,670.00	\$0.00	0.0%
Over \$100,000 to \$500,000	\$4,000.00	\$4,000.00	\$0.00	0.0%
Over \$500,000 to \$1m	\$5,850.00	\$5,850.00	\$0.00	0.0%
Over \$1m	\$7,990.00	\$7,990.00	\$0.00	0.0%

Amendment of a building consent - deposit (non-refundable)				
- Residential	\$495.00	\$495.00	\$0.00	0.0%
- Commercial/Industrial	\$740.00	\$740.00	\$0.00	0.0%
- Amendment to modify building code clause B2 - Durability	\$162.50	\$162.50	\$0.00	0.0%
Miscellaneous fees associated with the granting of a building consent				
Registration of section 73 certificates under the Building Act 2004. (Hazard notice)	\$420.00	\$420.00	\$0.00	0.0%
Registration of section 75 certificates under the Building Act 2004. (Building across allotment boundaries)	\$420.00	\$420.00	\$0.00	0.0%
Memorandum of encumbrance due to grant of waiver under section 67 of the Building Act 2004	Actual Cost	Actual Cost		
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	\$1,750.00	\$0.00	0.0%
Over \$300,000 to \$500,000	\$1,900.00	\$1,900.00	\$0.00	0.0%
Over \$500,000	\$2,500.00	\$2,500.00	\$0.00	0.0%
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)	\$190.00	\$200.00	\$10.00	5.3%
-- Commercial (including multi-storey apartment buildings and industrial)	\$245.00	\$255.00	\$10.00	4.1%
Notice to fix (deposit - non refundable)	\$370.00	\$370.00	\$0.00	0.0%
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	\$150.00	\$0.00	0.0%
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	\$430.00	\$0.00	0.0%
-- Commercial 3	\$850.00	\$850.00	\$0.00	0.0%

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	\$100.00	\$0.00	0.0%
Residential minor building work	\$126.00	\$126.00	\$0.00	0.0%
Residential accessory buildings and residential alterations	\$220.00	\$220.00	\$0.00	0.0%
Residential new dwellings (excluding multi-storey apartment buildings)	\$357.00	\$357.00	\$0.00	0.0%
Commercial 1 & 2, Residential multi storey apartment buildings, + alterations to a commercial 3 building less than or equal to \$500,000	\$488.00	\$488.00	\$0.00	0.0%
Commercial 3 over \$500,000	\$966.00	\$966.00	\$0.00	0.0%
7. Other Building Act applications				
Schedule 1 exemption application - fixed fee	\$540.00	\$540.00	\$0.00	0.0%
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	\$1,200.00	\$0.00	0.0%
\$20,000 to \$100,000	\$1,400.00	\$1,400.00	\$0.00	0.0%
Over \$100,000 to \$300,000	\$2,000.00	\$2,000.00	\$0.00	0.0%
Over \$300,000 to \$500,000	\$2,800.00	\$2,800.00	\$0.00	0.0%
Over \$500,000	\$3,800.00	\$3,800.00	\$0.00	0.0%
Commercial certificate of acceptance applications (including multi-storey apartment buildings and industrial)				
Value of work:				
\$0 to \$19,999	\$1,550.00	\$1,550.00	\$0.00	0.0%
\$20,000 to \$100,000	\$2,670.00	\$2,670.00	\$0.00	0.0%
Over \$100,000 to \$500,000	\$4,000.00	\$4,000.00	\$0.00	0.0%
Over \$500,000 to \$1m	\$5,850.00	\$5,850.00	\$0.00	0.0%
Over \$1m	\$7,990.00	\$7,990.00	\$0.00	0.0%
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	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	\$360.00	\$0.00	0.0%
- Commercial/Industrial	\$485.00	\$485.00	\$0.00	0.0%
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	\$140.00	\$0.00	0.0%
Annual fee for administering a warrant of fitness	\$168.00	\$168.00	\$0.00	0.0%
Issue and register a new compliance schedule	\$140.00	\$140.00	\$0.00	0.0%

8. Miscellaneous Fees				
Document storage fee for consents issued by other Building Consent Authorities	Actual cost based on officer charge out rate	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	\$175.00	\$0.00	0.0%
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	\$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	\$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	\$0.30	\$0.00	0.0%
Notification of works to be placed on property file	\$63.00	\$63.00	\$0.00	0.0%
Electronic file management charge	\$52.00	\$52.00	\$0.00	0.0%
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	\$115.00	\$120.00	\$5.00	4.3%
Rate 2: Code Compliance Auditors, Vetting Officers	\$173.00	\$178.00	\$5.00	2.9%
Rate 3: Building Consent/Control Officer, Building Inspector	\$200.00	\$210.00	\$10.00	5.0%
Rate 4: Specialist, Senior Building Consent/Control Officer, Senior Building Inspector, Case Managers	\$236.00	\$243.00	\$7.00	3.0%
Rate 5: Specialist Engineer, Principal Building Official	\$273.00	\$275.00	\$2.00	0.7%
Rate 6: Senior Engineer, Team Manager	\$294.00	\$294.00	\$0.00	0.0%
External Specialist and Consultant	Actual Cost	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	\$236.00	\$243.00	\$7.00	3.0%
Individual agreements for service may be available to customers	By negotiation	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.	Actual costs recovered based on charge out rate of officers in attendance.		

City Council Fees & Charges 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.)

Fees for 2016/17	Fees for 2017/18		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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	\$368.00	\$0.00	0.0%
cost/risk rating category - Low	\$609.50	\$609.50	\$0.00	0.0%
cost/risk rating category - Medium	\$816.50	\$816.50	\$0.00	0.0%
cost/risk rating category -High	\$1,023.50	\$1,023.50	\$0.00	0.0%
cost/risk rating category - Very High	\$1,207.50	\$1,207.50	\$0.00	0.0%

(ii) Annual Fee for Premises

cost/risk rating category - Very Low	\$161.00	\$161.00	\$0.00	0.0%
cost/risk rating category - Low	\$391.00	\$391.00	\$0.00	0.0%
cost/risk rating category - Medium	\$632.50	\$632.50	\$0.00	0.0%
cost/risk rating category -High	\$1,035.00	\$1,035.00	\$0.00	0.0%
cost/risk rating category - Very High	\$1,437.50	\$1,437.50	\$0.00	0.0%

(iii) Special Licence

Class 1	\$63.25	\$63.25	\$0.00	0.0%
Class 2	\$207.00	\$207.00	\$0.00	0.0%
Class 3	\$575.00	\$575.00	\$0.00	0.0%

(iv) Managers Certificates (application and renewals)

	\$316.25	\$316.25	\$0.00	0.0%
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(v) Other fees payable

Temporary Authorities	\$296.70	\$296.70	\$0.00	0.0%
Temporary Licence	\$296.70	\$296.70	\$0.00	0.0%
Permanent Club Charters	\$632.50	\$632.50	\$0.00	0.0%
Extract from register	\$57.50	\$57.50	\$0.00	0.0%
Public notice of applications for new alcohol licences administration fee	\$86.50	\$88.00	\$1.50	1.7%
Certificate of Compliance (Sale and Supply of Alcohol Act)	\$163.00	\$166.00	\$3.00	1.8%

2. Gambling

Application fee under the Gambling & TAB Venue Policy	\$158.00	\$158.00	\$0.00	0.0%
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Environmental Health

1. Environmental Health Recoveries

(i) Noise surveys	Actual costs recovered	Actual costs recovered		
(ii) Court/Legal Recoveries	Actual costs recovered	Actual costs recovered		
(iii) Contaminated Land / P Lab / P House Testing	Actual costs recovered	Actual costs recovered		
(iv) Equipment hire of specialist noise/gas detection equipment	\$163.50	\$163.50	\$0.00	0.0%
(v) Noisy Alarm Deactivations	Actual costs recovered	Actual costs recovered		

2. Offensive Trades Licences

(i) Annual Premise Registration	\$260.00	\$260.00	\$0.00	0.0%
(ii) New Application (incl. Annual Registration if granted)	\$460.00	\$460.00	\$0.00	0.0%
(iii) Change of ownership	\$94.00	\$94.00	\$0.00	0.0%

3. Noise making Equipment Seizure & Storage				
(i) Staff time associated with managing equipment seizure	\$117.50	\$117.50	\$0.00	0.0%
(ii) Storage of seized equipment	\$70.50	\$70.50	\$0.00	0.0%
(iii) Noise contractor attendance (per Unit) related to equipment seizure	\$34.00	\$25.00	-\$9.00	-26.5%
Swimming Pool Compliance				
Fencing of swimming pools: Application for Exemption	\$450.00	\$450.00	\$0.00	0.0%
Fencing of swimming pools: Application for Exemption for Spa Pool	\$225.00	\$225.00	\$0.00	0.0%
Compliance Inspection Fee	\$163.50	\$163.50	\$0.00	0.0%
Compliance Inspection Administration Fee	\$44.50	\$44.50	\$0.00	0.0%
Periodic Inspection Fee (s.222A, Building Act 2004)	\$163.50	\$163.50	\$0.00	0.0%
Seizure of Signage				
Impounding of non-complaint signage (made up of officer times, storage and administration)	\$163.50	\$163.50	\$0.00	0.0%
Licences (Other):				
Amusement Devices	\$11.50	\$11.50	\$0.00	0.0%
Food Safety and Health Licensing				
1. Food Premises Annual Fee				
(a) Food Service				
RC1 (Restaurants & Cafes 1 to 50 Seats)	\$662.00	\$335.00	-\$327.00	-49.4%
RC2 (Restaurants & Cafes more than 50 Seats)	\$812.00	\$335.00	-\$477.00	-58.7%
FE1 (Includes Function Events Centres and premises with 1 to 2 kitchen/preparation areas)	\$812.00	\$335.00	-\$477.00	-58.7%
FE2 (Includes Function Events Centres and premises with more than 2 kitchen/preparation areas)	\$1,024.00	\$335.00	-\$689.00	-67.3%
(b) General Food Premises				
G1 (Gift shops, shops selling pre-wrapped confectionary, fruit & vegetable shops)	\$394.00	\$335.00	-\$59.00	-15.0%
G2 (Dairies, Butcheries, Bakeries, Delicatessens, Takeaway Food, Caterers, & All Other Premises)	\$662.00	\$335.00	-\$327.00	-49.4%
(c) Manufacturers				
M1 (Manufacturer of Non-High Risk food and High Risk food with no heat treatment)	\$812.00	\$335.00	-\$477.00	-58.7%
M2 (Manufacturer of High Risk food with heat treatment)	\$1,024.00	\$335.00	-\$689.00	-67.3%
(d) Supermarkets				
SM (Supermarket)	\$840.00	\$335.00	-\$505.00	-60.1%
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	\$265.00	New fee
Fee band 2 Inspection (up to 90 minutes of onsite time)		\$380.00	\$380.00	New fee
Hourly cost to be charged for each 30 minutes or part thereof after 90 minutes onsite		\$160.00	\$160.00	New fee
Hourly charge , Mentoring Fee for Food Control Plan (calculated per 30 minutes)		\$160.00	\$160.00	New fee
Hourly Charge for consulting / advisory activities for food safety not otherwise identified (calculated per 30 minutes)		\$160.00	\$160.00	New fee
Copies of printed information		Actual costs recovered		
2. Other Premises requiring Health Licensing Registration Annual Fee				
HAR (Hairdressers)	\$227.00	\$230.00	\$3.00	1.3%
FND (Funeral Directors)	\$380.00	\$380.00	\$0.00	0.0%
FND (Funeral Directors - no mortuary, registration only)	\$220.00	\$220.00	\$0.00	0.0%
CMP (Camping Grounds)	\$425.00	\$400.00	-\$25.00	-5.9%

3. General Fees				
- Inspection/Verification Visits (includes request and additional registration/compliance visits from third visit each registration year)	\$220.00	\$220.00	\$0.00	0.0%
Change of Ownership of Hairdresser, Funeral Director, Canpground or Food Hygiene Regulations 1974 registered premises (until transition date of Food Act 2014)		\$110.00	\$110.00	New fee
- Late Payment of Food Premises Registration and FCP Verification Fees	additional 10%	additional 10%		
Food Act 2014 Fees and Charges				
New Application Charge for Food Control Plans / National Programmes	\$430.00	\$430.00	\$0.00	0.0%
Annual Charge Food Control Plan Food Act 2014	\$330.00	\$335.00	\$5.00	1.5%
Annual Charge Food Control Plan Food Act 2014, 2 premises operating under same Food Control Plan and owner	\$550.00	\$550.00	\$0.00	0.0%
Annual Charge Food Control Plan Food Act 2014, 3 or more premises operating under same Food Control Plan and owner	\$820.00	\$820.00	\$0.00	0.0%
Annual Charge for Compliance and Monitoring of Existing Food Control Plans Registered before 1 March 2016	\$230.00	\$230.00	\$0.00	0.0%
National Programmes				
Bi-Annual Charge National Programme	\$330.00	\$330.00	\$0.00	0.0%
Bi-Annual Charge National Programme 2 Premises operating under same programme same owner	\$550.00	\$550.00	\$0.00	0.0%
Bi-Annual Charge 3 or more Premises operating under same programme same owner	\$820.00	\$820.00	\$0.00	0.0%
Inspection /Audit / Verification fees				
Fee band 1 Inspection / audit or verification fee or revisit (onsite time less than 30 minutes)	\$260.00	\$265.00	\$5.00	1.9%
Fee band 2 Inspection / audit or verification fee or revisit (up to 90 minutes of onsite time)	\$380.00	\$380.00	\$0.00	0.0%
Hourly cost to be charged for each 30 minutes or part thereof after 90 minutes onsite	\$160.00	\$160.00	\$0.00	0.0%
Hourly charge , Mentoring Fee for Food Control Plan (calculated per 30 minutes)	\$160.00	\$160.00	\$0.00	0.0%
Hourly Charge for consulting / advisory activities for food safety not otherwise identified (calculated per 30 minutes)	\$160.00	\$160.00	\$0.00	0.0%
Copies of printed information	Actual costs recovered	Actual costs recovered		
Application for Exemption from Food Act 2014 (If available under Delegated power to assess Section 33 Food Act 2014)	\$230.00	\$230.00	\$0.00	0.0%
Penalty for late payment of Fees (Section 215 Food Act 2014)	10%	10%	\$0.00	0.0%
Cancelling an audit within 24 hours of the scheduled date and time of the audit / no person available for the audit	\$80.00	\$80.00	\$0.00	0.0%
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 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.)

Fees for 2016/17	Fees for 2017/18		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

Regulatory & Property Information Services

Land Information Memoranda

Residential Land Information Memoranda	\$267.00	\$280.00	\$13.00	4.9%
Fast track Residential Land Information Memoranda (5 days)	\$325.00	\$360.00	\$35.00	10.8%
Commercial Land Information Memoranda	\$335.00	\$352.00	\$17.00	5.1%
Fast track Commercial Land Information Memoranda (5 days)	\$415.00	\$452.00	\$37.00	8.9%
Land Information Memoranda cancellation fee (over 24hr acceptance period)	\$60.00	\$63.00	\$3.00	5.0%

Property File Services

Digitised Residential Property file (hard copy conversion only)	\$62.00	\$62.00	\$0.00	0.0%
Digitised Property file (all electronic files)	\$30.00	\$30.00	\$0.00	0.0%
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.	\$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	Actual costs recovered		

City Council Fees & Charges 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.)

Fees for 2016/17	Fees for 2017/18		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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	\$95.00	\$0.00	0.0%
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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	\$1,000.00	\$0.00	0.0%
Development contributions commissioners	Actual cost	Actual cost		
Secretarial costs (hourly rate)	\$100.00	\$100.00	\$0.00	0.0%
Administrative costs - Development Contributions Assessors (hourly rate)	\$150.00	\$150.00	\$0.00	0.0%
Administrative costs - Team Leader/Manager level (hourly rate)	\$200.00	\$200.00	\$0.00	0.0%
Disbursements	Actual cost	Actual cost		

City Council Fees & Charges 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.)

	Fees for 2016/17	Fees for 2017/18		
	GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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	\$1,200.00	\$0.00	0.0%
- One or two new residential units (incl Older Person's Housing Units) - all zones	\$1,500.00	\$1,500.00	\$0.00	0.0%
- 3 or more units (total on site, including any existing units) - all zones	\$2,500.00	\$2,500.00	\$0.00	0.0%
- Signage	\$1,500.00	\$1,500.00	\$0.00	0.0%
- Earthworks and retaining walls	\$2,000.00	\$2,000.00	\$0.00	0.0%
- Telecommunications	\$1,500.00	\$1,500.00	\$0.00	0.0%
- All other non-residential	\$2,500.00	\$2,500.00	\$0.00	0.0%

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	no charge		
- Pruning where necessary to remove a hazard or for tree health	no charge	no charge		
• All other non-notified applications for works to protected (heritage/notable) trees	\$1,000.00	\$1,000.00	\$0.00	0.0%

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	\$1,000.00	\$0.00	0.0%
- s 125 Extension of consent lapse period	\$1,000.00	\$1,000.00	\$0.00	0.0%
- s 127 Application to change or cancel any condition	\$1,500.00	\$1,500.00	\$0.00	0.0%
- s 139 Certificate of Compliance	\$800.00	\$800.00	\$0.00	0.0%
- s 139A Existing Use Certificate	\$1,500.00	\$1,500.00	\$0.00	0.0%
- s 176A Application for outline plan	\$1,000.00	\$1,000.00	\$0.00	0.0%
- s 176A(2)(c) Waiver of Outline Plan	\$500.00	\$500.00	\$0.00	0.0%
- s 138 Surrender of resource consent (fixed fee)	\$475.00	\$475.00	\$0.00	0.0%
- Amendments to consented application and plans (i.e. immaterial changes which do not warrant a s127 application)	\$300.00	\$300.00	\$0.00	0.0%
- s 128 Review of conditions	Actual cost	Actual cost		

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

Limited notified	\$7,500.00	\$7,500.00	\$0.00	0.0%
Publicly notified	\$12,500.00	\$12,500.00	\$0.00	0.0%

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	\$12,500.00	\$0.00	0.0%
Notice of requirement for alteration of a designation under section 181(3)	\$1,500.00	\$1,500.00	\$0.00	0.0%
Notice to withdraw requirement under section 168 (4)	\$1,000.00	\$1,000.00	\$0.00	0.0%

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	\$100.00	\$105.00	\$5.00	5.0%
- Planner Level 1	\$150.00	\$155.00	\$5.00	3.3%
- Planner Level 2 and 3 and specialist input (junior and intermediate level) from another Council department	\$180.00	\$185.00	\$5.00	2.8%
- Senior Planner, Team Leader, Manager, and specialist input (senior level) from another council department	\$200.00	\$205.00	\$5.00	2.5%
- External specialist and consultant	Actual Cost	Actual Cost		
Where a consultant processes an application, provides specialist input, or is a hearings adviser	Actual Cost	Actual Cost		
Where a Commissioner is required to make a decision on an application	Actual Cost	Actual Cost		
Cost of Councillors/Community Board Members attending hearing	Actual Cost	Actual Cost		
Cost of Joint Design Approvals Board members attending meeting (Central City applications)	Actual Cost	Actual Cost		
Reports commissioned by the Council	Actual Cost	Actual Cost		
Disbursements (including advertising and service of documents)	Actual Cost	Actual Cost		
Printing	Actual Cost	Actual Cost		
Certificate of Title documents (if not provided with application)	\$5.00 per page	\$5.00 per page	\$0.00	0.0%
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	\$100.00	\$0.00	0.0%
Residential consent monitoring fee per single inspection required	\$114.50	\$114.50	\$0.00	0.0%
Commercial consent monitoring fee per single inspection required	\$172.00	\$172.00	\$0.00	0.0%
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	\$118.50	\$0.00	0.0%
Non compliance fee (per hour fee - covering travel, compliance assessments/meetings, and associated file management/administration)	\$118.50	\$118.50	\$0.00	0.0%
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	\$114.50	\$0.00	0.0%
Final site visit following permit expiry	\$61.00	\$61.00	\$0.00	0.0%
Non compliance fee (per hour fee - covering travel, compliance assessment/meetings, and associated file management/administration)	\$118.50	\$118.50	\$0.00	0.0%
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	\$375.00	\$0.00	0.0%
8. Bonds, Covenants and Encumbrances (Fixed fee)				
Preparation and registration of bond or covenant under section 108	\$485.00	\$485.00	\$0.00	0.0%
Preparation and registration of encumbrance for family flat or elderly persons housing	\$485.00	\$485.00	\$0.00	0.0%
Discharge of encumbrance - conversion of family flat or elderly persons housing unit	\$485.00	\$485.00	\$0.00	0.0%
Cancellation/discharge of bond, covenant or other encumbrance	\$340.00	\$340.00	\$0.00	0.0%

9. District Plan Certificates				
Minimum Floor Level Certificate (Fixed Fee)	\$95.00	\$105.00	\$10.00	10.5%
Infrastructure Capacity Certificate (Fixed Fee)	\$95.00	\$105.00	\$10.00	10.5%
Rockfall AIFR Certificate (Deposit)	\$2,000.00	\$2,000.00	\$0.00	0.0%
Tree Removal Certificate		No Charge		
Other District Plan Certificates (Deposit)		\$300.00	\$300.00	New fee
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	\$750.00	\$0.00	0.0%
Cross lease subdivisions (including cross lease updates) - Deposit	\$1,500.00	\$1,500.00	\$0.00	0.0%
Unit Title subdivisions Deposit	\$2,000.00	\$2,000.00	\$0.00	0.0%
s 348 Right of Way approval	\$1,500.00	\$1,500.00	\$0.00	0.0%
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.				
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	\$7,500.00	\$0.00	0.0%
Publicly Notified	\$12,500.00	\$12,500.00	\$0.00	0.0%
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	\$1,500.00	\$0.00	0.0%
section 221(3) RMA Variation/Cancellation of Consent Notice	\$530.00	\$1,500.00	\$970.00	183.0%
- where this relates to a diseased, unhealthy or hazardous tree protected by a condition of subdivision consent	No charge	No charge		
section 226 RMA Certification (Fixed Fee)	\$530.00	\$530.00	\$0.00	0.0%
section 241 RMA Cancellation of Amalgamation (Fixed fee)	\$530.00	\$530.00	\$0.00	0.0%
section 243 RMA Surrender of Easements (Fixed Fee)	\$530.00	\$530.00	\$0.00	0.0%
section 348 LGA Certification on of Documents (Fixed Fee)	\$530.00	\$530.00	\$0.00	0.0%
section 223 and/or 224 re-certification (after payment of final invoice)	\$300.00	\$300.00	\$0.00	0.0%
All other documents not associated with a current subdivision application:				
Preparation of document fee (Fixed fee)	\$265.00	\$265.00	\$0.00	0.0%
Execution of document fee (Fixed Fee)	\$190.00	\$190.00	\$0.00	0.0%
Bond and Maintenance Clearances administration and inspection (Fixed Fee)	\$450.00	\$450.00	\$0.00	0.0%
– section 138 Surrender of resource consent (fixed fee)	\$475.00	\$475.00	\$0.00	0.0%
– section 125 Extension of time for consent which has lapsed	\$1,000.00	\$1,000.00	\$0.00	0.0%
Miscellaneous				
Certificate of Title (per page) (if not provided with application)	\$11.40	\$5.00	-\$6.40	-56.1%
Consent management fee (fixed fee included in the total processing fees for every resource consent application)	\$80.00	\$85.00	\$5.00	6.3%

City Council Fees & Charges for 2017/18

2.3%

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.)

Fees for 2016/17	Fees for 2017/18		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

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 General Manager, City Services and Chief Financial Officer within the following range:	\$0 to \$25.00 per day or part thereof	\$0 to \$25.00 per day or part thereof	\$0.00	0.0%
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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 General Manager, City Services and Chief Financial Officer approval.	\$172.50	\$172.50	\$0.00	0.0%
Unreserved Parking - may change to reflect movements in all day rates subject to General Manager, City Services and Chief Financial Officer approval.	\$133.00	\$133.00	\$0.00	0.0%
Pay and Display Revenue - determination of fees on individual sites is delegated to the General Manager, City Services and Chief Financial Officer and Chairperson of the Environmental Committee	\$3.20	\$3.20	\$0.00	0.0%

(ii) Art Gallery Car Park The determination of fees on individual sites is delegated to the General Manager, City Services and the Chief Financial Officer.	Car Park closed	\$1.00 per half hour		
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Activity - On street Parking

(a) Parking Meters				
(i) 1 hour meters - General Manager's discretion to set and modify fees	\$3 to \$10	\$3 to \$10	\$0.00	0.0%
(ii) 2 hour and 3 hour meters - General Manager's discretion to set and modify fees	\$3 to \$10	\$3 to \$10	\$0.00	0.0%
(iii) All Day meter rate - General Manager's discretion to set and modify fees	\$3 to \$10	\$3 to \$10	\$0.00	0.0%
(b) Coupon Parking	\$3.20	\$3.20	\$0.00	0.0%
(c) Meter Hoods - per day	\$20.50	\$20.50	\$0.00	0.0%
(c) Meter Hoods - per month	\$306.00	\$306.00	\$0.00	0.0%
(d) Waiver of Time limit restriction	\$127.50	\$127.50	\$0.00	0.0%
(e) Residential Parking Permits	\$54.00	\$54.00	\$0.00	0.0%

Activities On Street

Trenches/ Trenchless				
Normal road opening	\$461.50	\$461.50	\$0.00	0.0%
High grade pavement opening	\$740.00	\$740.00	\$0.00	0.0%
Footpath and minor openings - sewer	\$245.00	\$245.00	\$0.00	0.0%
Footpath and minor openings - stormwater	\$125.00	\$125.00	\$0.00	0.0%
Corridor Access Request - Trenching / Trenchless Utilities Application	\$368.00	\$368.00	\$0.00	0.0%
Corridor Access Request - Intersections Trenching / Trenchless	\$143.00	\$143.00	\$0.00	0.0%
Water discharge	\$317.00	\$317.00	\$0.00	0.0%

Vehicle Crossing Inspection - per crossing

	\$153.00	\$153.00	\$0.00	0.0%
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Structures on Streets & application fees

Landscape Features (retaining walls for landscaping / private land only)	\$266.00	\$266.00	\$0.00	0.0%
Retaining walls for driveways (Board approval not required)	\$266.00	\$266.00	\$0.00	0.0%
Retaining walls for driveways, parking platforms etc (Board approval required)	\$658.00	\$658.00	\$0.00	0.0%
Preparation/Transfer of lease Document	\$398.00	\$398.00	\$0.00	0.0%
Temporary use of legal road	\$15.30	\$15.30	\$0.00	0.0%
- minimum charge per month	\$71.50	\$71.50	\$0.00	0.0%
New street name plate & post	\$617.00	\$617.00	\$0.00	0.0%
Akaroa sign frames - Annual fee per name blade	\$172.00	\$172.00	\$0.00	0.0%

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	\$608.00	\$0.00	0.0%
Processing fee (following evaluation by Council, if the applicant wishes to proceed a non-refundable minimum fee will apply)	\$1,217.00	\$1,217.00	\$0.00	0.0%
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)	\$196.00	\$200.00	\$4.00	2.0%
Garage Sites - Double (per annum)	\$389.00	\$398.00	\$9.00	2.3%
Air Space				
Temporary site rental - development purposes - per sq m per month	\$7.30	\$7.30	\$0.00	0.0%
- minimum charge per month	\$60.00 minimum charge per month	\$60.00 minimum charge per month	\$0.00	0.0%
- Miscellaneous Sites (per annum)	\$2,553.00	\$2,553.00	\$0.00	0.0%
Application Fee for Discharging				
Ground Water to Road	\$322.00	\$322.00	\$0.00	0.0%
Licences (Other):				
Stall Licence	\$84.00	\$84.00	\$0.00	0.0%
Buskers Licence - outside designated areas (preparation of Licence and Issuing)	\$37.00	\$37.00	\$0.00	0.0%
Hawkers	\$37.00	\$37.00	\$0.00	0.0%
Mobile Shops	\$136.00	\$136.00	\$0.00	0.0%

City Council Fees & Charges 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.)

Fees for 2016/17	Fees for 2017/18		
GST Inclusive (15%)	GST Inclusive (15%)	\$ change	% change

2.7%

Water & Trade Waste Charges

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

Trade Waste Quarterly Charge for flow rate over 5CuM / day				
Volume - peak periods	\$0.76	\$0.78	\$0.02	2.0%
Volume - off peak	\$0.38	\$0.39	\$0.01	2.0%
Suspended Solids - per Kg	\$0.36	\$0.37	\$0.01	2.0%
Biological Oxygen Demand - per Kg	\$0.50	\$0.51	\$0.01	2.0%
Metals - Cadmium	\$15,076.65	\$15,378.18	\$301.53	2.0%
Metals - Chromium	\$0.00	\$0.00	\$0.00	0.0%
Metals - Copper	\$86.29	\$88.02	\$1.73	2.0%
Metals - Zinc	\$60.28	\$61.49	\$1.21	2.0%
Metals - Mercury	\$25,506.74	\$26,016.87	\$510.13	2.0%
Treatment and disposal fees				
Tanker Waste Fee (\$/m3)	\$39.00	\$39.78	\$0.78	2.0%
Trade Waste Consent Application Fee	\$530.00	\$540.60	\$10.60	2.0%
Trade Waste Annual Licence Fee <1,245 m ³ /yr (usually small food premises)	\$160.00	\$163.20	\$3.20	2.0%
Trade Waste Annual Consent Fee >1,245 m ³ /yr	\$305.00	\$311.10	\$6.10	2.0%
Trade Waste Discharge Analysis	Actual Costs	Actual Costs		
Laboratory Services	General Manager's discretion to set fees	General Manager's discretion to set fees		
Network fees				
Acceptance of Selwyn District Sewage (\$/m3)	\$0.76	\$0.78	\$0.02	2.0%
Sewer Lateral Recoveries - actual costs recovered	General Manager's discretion to set fees	General Manager's discretion to set fees		
Water Supply				
Water rates				
Included within Rating Policy				
Supply of water				
For consumers not paying a water rate - per cubic metre	\$0.73	\$0.75	\$0.02	2.7%
Excess water supply charge (Rate charge) and Excess Factor	\$0.73	\$0.75	\$0.02	2.7%
Cross boundary rural restricted supply	\$180.00	\$183.60	\$3.60	2.0%
Supply of Bulk water ex Fire Hydrant - per hour	n/a	n/a		
Network cost recovery				
Water Supply Connection Fees & Charges - Standard Domestic	\$670.00	\$680.00	\$10.00	1.5%
Standard 15mm Water Supply Connection Relocation (existing fittings)	\$200.00	\$205.00	\$5.00	2.5%
Standard 15mm Water Supply Connection Relocation (new fittings)	\$550.00	\$560.00	\$10.00	1.8%
Commercial & Industrial Connection - actual costs recovered	General Manager's discretion to determine cost recovery	General Manager's discretion to determine cost recovery		
New Sub Mains/Connections Cost Share	General Manager's discretion to determine cost recovery	General Manager's discretion to determine cost recovery		
Damage Recoveries	General Manager's discretion to determine cost recovery	General Manager's discretion to determine cost recovery		

Registration to undertake Authorised Work for Council				
Drainlayer				
Application for approval as Christchurch City Council authorised drainlayer	\$550.00	\$550.00	\$0.00	0.0%
Water Supply				
Application for approval as Christchurch City Council authorised water supply installer	\$550.00	\$550.00	\$0.00	0.0%

City Council Fees & Charges for 2017/18

Fees for 2016/17

Fees for 2017/18

0.0%

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.)

GST Inclusive (15%)

GST Inclusive (15%)

\$ change

% change

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	\$0.20	\$0.00	0.0%
A3	\$2.00	\$2.00	\$0.00	0.0%
A2	\$3.50	\$3.50	\$0.00	0.0%
A1	\$6.50	\$6.50	\$0.00	0.0%
A0	\$10.50	\$10.50	\$0.00	0.0%

Cost of Scanning for hard copy application conversion

1 - 20 single sided A3 & A4 pages	\$27.40	\$27.40	\$0.00	0.0%
21 - 40 single sided A3 & A4 pages	\$29.50	\$29.50	\$0.00	0.0%
41 - 60 single sided A3 & A4 pages	\$33.50	\$33.50	\$0.00	0.0%
61 - 80 single sided A3 & A4 pages	\$37.90	\$37.90	\$0.00	0.0%
81 - 100 single sided A3 & A4 pages	\$42.00	\$42.00	\$0.00	0.0%
101 - 150 single sided A3 & A4 pages	\$49.50	\$49.50	\$0.00	0.0%
each 100 sheets or part thereof over 100	\$70.50	\$70.50	\$0.00	0.0%

Cost per sheet larger than A3

1 - 20 single sided	\$27.50	\$27.50	\$0.00	0.0%
21 - 40 single sided	\$37.90	\$37.90	\$0.00	0.0%
41 - 60 single sided	\$59.00	\$59.00	\$0.00	0.0%
61 - 80 single sided	\$80.00	\$80.00	\$0.00	0.0%
81 - 100 single sided	\$100.00	\$100.00	\$0.00	0.0%
101 - 150 single sided	\$138.00	\$138.00	\$0.00	0.0%
each 100 sheets or part thereof over 100	\$160.00	\$160.00	\$0.00	0.0%

Aerial Photographs

A4	\$18.50	\$18.50	\$0.00	0.0%
A3	\$26.00	\$26.00	\$0.00	0.0%
A2	\$37.00	\$37.00	\$0.00	0.0%
A1	\$47.00	\$47.00	\$0.00	0.0%
A0	\$84.00	\$84.00	\$0.00	0.0%

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	\$38.00	\$0.00	0.0%
- for each hour thereafter	\$38.00	\$38.00	\$0.00	0.0%

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 Trust Funds

RESERVES and TRUST FUNDS

			FORECAST BALANCE 1 July 2017	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2018
Special Funds & Reserves	Principal Activity	Purpose	(\$000)			
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	2,305	(2,413)	-
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	13,782	(26,637)	21,785
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	2,488	(2,407)	211
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	-	31,597	(31,597)	-
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 1 July 2017	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2018
	Principal Activity	Purpose	(\$000)			
Development & Financial Contributions						
- 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	74,166	(142,254)	153,959
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	74,170	(142,254)	154,233

Capital Endowment Fund

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 proected 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	2,305	(96)
2,328	Funds available for allocation	2,401	2,413	12

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	54	(388)

