

Long Term Plan 2018-28

Christchurch City Council
Long Term Plan 2018-2028
Christchurch Ōtautahi

Volume 1 of 3

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Volume 1 of 3

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Volume 1 of 3

This Long Term Plan was adopted by Christchurch City Council on 26 June 2018. It covers the period 1 July 2018 to 30 June 2028.

This plan is contained in three volumes:

Volume 1 contains the Introduction from the Mayor, the independent auditor's report, the financial overview, rating information, community outcomes, activities and services, the planned capital programme and financial projections for the 10 years covered by the plan;

Volume 2 contains the Financial Strategy and the Infrastructure Strategy;

Volume 3 contains the Significance and Engagement Policy, detailed rating and financial management policies, information about the council controlled organisations for which the Council is responsible, fees and charges schedules and other information.

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Cautionary Note

The forecast financial statements in this Long Term Plan 2018-2028 have been prepared on the basis of the best information available at the time of preparing the accounts, including the latest available information on cost and revenue forecasts.

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

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

Mayor's introduction

He toa takitahi, he kāinga takitahi;
He toa takimano, he kāinga takitini
*A champion alone only has one way forward;
A champion of many has many ways forward*

“We’re in this together” was the theme that I chose for the Long Term Plan 2018-2028 (LTP). I wanted to signal a collaborative approach both in terms of planning for the next decade and the delivery of our goals. However, after reading and listening to the submissions (1500 in total, with nearly 200 individual and 180 group submissions heard), we got the message we needed to focus on getting the basics right first.

When I wrote the introduction to the first post-earthquake LTP in 2015, the Council was still facing significant financial uncertainties around the true cost of the repair and rebuild of the city, and our insurance position was not resolved. What is now clear is that substantial investment is still required in Council’s key infrastructure assets of roads, water supply, sewerage and flood protection just to restore them to pre-earthquake levels. This does put pressure on our budget that we would not have anticipated 3 years ago.

We have also been clear in this LTP that we need to maintain capacity to respond to unexpected events as they arise such as fires, floods or earthquakes, while at the same time keeping the ability to take advantage of new opportunities

as they emerge. Although we need to get the basics right it’s important that we still have aspirations for our city. One of our aims as we rebuild has been to create a sustainable 21st century city and there is more to be done.

Strategic Framework

The Council has developed a new strategic framework to support our vision:

Christchurch, a city of opportunity for all; a place that is open to new ideas, new people and new ways of doing things – a place where anything is possible.

We have identified six strategic directions in areas where we want to see a change in approach or an increased focus:

- Enabling active citizenship and connected communities
- Maximising opportunities to develop a vibrant, prosperous and sustainable 21st century city
- Climate change leadership
- Informed and pro-active approaches to natural hazard risks
- Increasing active, public and shared transport opportunities and use
- Safe and sustainable water supply and improved waterways.

We are asking staff to regularly report back to the Council and community on how we are progressing with actions to deliver on these strategic priorities, and how we can drive progress by building the priorities into our levels of service, while at the same time ensuring that the basics are being delivered.



Key decisions from the LTP include:

Prioritising work to ensure Christchurch's drinking water supply is safe, secure and unchlorinated

Making sure our drinking water is safe, secure and unchlorinated is our top priority so we have brought forward budget to do the necessary work as soon as possible.

The full programme of work on the wellheads does not need to be completed before we remove the chlorine, so we will have a better idea of the extent of the funds we require in the first quarter of 2018/19. We may need to conduct a further consultation on the extent of the repair programme, depending on the advice we receive.

Maintain and renew wastewater infrastructure

In the draft LTP we proposed deferring work to renew our wastewater pipe network to free up funding for other infrastructure work. After listening to the community, we have provided sufficient funding for wastewater renewals to maintain our network in its current state. We have also increased the budget to prevent further degradation of the wastewater network, bringing forward work on a Wainui wastewater scheme, and affirming that we have allocated sufficient funds to investigate options for providing treatment of wastewater for Akaroa (adjusting budgets if necessary once the final treatment option is agreed).

We can better protect our waterways by working in partnership, collaborating with community groups and agencies to continue planting and biodiversity initiatives, and supporting environmental education programmes like EnviroSchools. We're working towards attaining our new stormwater consent, and giving effect to this will require further work programmes to protect our waterways from stormwater overflow events and contamination.

Prioritising work to reduce the flood risk in vulnerable areas of the city

We asked the community if we are on the right track with prioritising work to reduce the flood risk in vulnerable areas of the city, and in particular the Heathcote/Ōpāwaho River. We resoundingly heard that this is what the community wants so we have affirmed the budgets for these programmes of work.

Regenerate Christchurch is expected to deliver the Southshore and South New Brighton Regeneration Strategy by March 2019. We anticipate it will create an adaptive management planning framework to support people and communities both understand and prepare for the future.

There will be a variety of ways to resolve the issues in this particular area, and although there is significant funding for flood and stormwater projects proposed within the draft LTP, we will need to review that as soon as the Strategy is completed.

With regard to the Styx River Catchment, there is funding currently for the Styx Catchment in our programmes that will be considered for re-phasing along with continued maintenance of the waterway and take into account future growth issues in the upper catchment.

Prioritising work to improve our roads and footpaths

We heard very clearly that people want the roads repaired faster, so we are re-phasing our transport programme to enable more of the worst condition roads and footpaths to be addressed sooner. This will be further increased if additional funding becomes available through the Government's forthcoming National Land Transport Programme.

We will use the knowledge of local communities to inform the prioritisation of maintenance work on our rural unsealed roads, and will set up a joint local working party to inform this.

We have also provided additional funding to address safety issues at intersections around the city.

We have been able to give these roading projects greater priority by re-phasing the work on our masterplans to realistic delivery timeframes and by deferring some central city transport projects outside the 10 year LTP period. We are also bringing additional funding into the later part of the LTP for the next stage of the Coastal Pathway.



Priority cycle ways

After listening to submitters, we are progressing some sections of two Major Cycle Routes (Quarryman's Trail and Nor'West Arc) sooner than proposed. These routes enable us to ensure more schools are reached so our young people can ride safely and confidently to their schools. We will also consider prioritising other cycle ways, including the "Green Spine" of the Ōtākaro Avon River Corridor, once the National Land Transport Programme is announced.

We're also able to give these cycleway projects greater priority through the re-phasing of suburban masterplans.

Prioritising work to maintain and improve our parks and riverbanks, open spaces, and marine structures

We brought forward funding to carry out development work at Thomson Park by deferring some work at Horseshoe Lake until the Regeneration Plan is completed for the area. Re-phasing the budgets for major marine facilities work will allow health and safety issues to be prioritised at Naval Point, Akaroa and Diamond Harbour.

We are increasing funding to support community partnerships across Banks Peninsula, to support developing internships at Council and, given the importance of working with our youth on sustainability, to support EnviroSchools. We will also continue to support other community led projects such as the 360 Trail and the Banks Peninsula Geopark/Te Pātaka o Rākaihautū.

Funding new and existing community facilities

We heard from a wide range of submitters concerned about or with ideas for new community facilities. Given the importance of working in partnerships with communities, we are allocating funds to urgently complete a "network plan" for community facilities so potential development ideas can be considered in the context of a city wide network. The capital and operational expenditure required will be considered as part of the 2019-20 and 2020-21 Annual Plan processes.

With regard to our major facilities we have re-phased the capital and operating costs for the Metro Sports facility in line with the new delivery timeline and will continue to work on developing the Linwood Pool, looking for value-management, partnerships and sponsorship. We will re-phase development of the South West

Leisure Centre, but are allocating sufficient funds to enable work to continue.

We have allocated additional funds to enable Matuku Takotako: Sumner Centre to extend its opening hours at weekends. We will also continue the Council's support of the 'Green Prescription' and pre-schoolers' use of Council swimming facilities and are also proposing to support the community to develop an outdoor pool at Edgware.

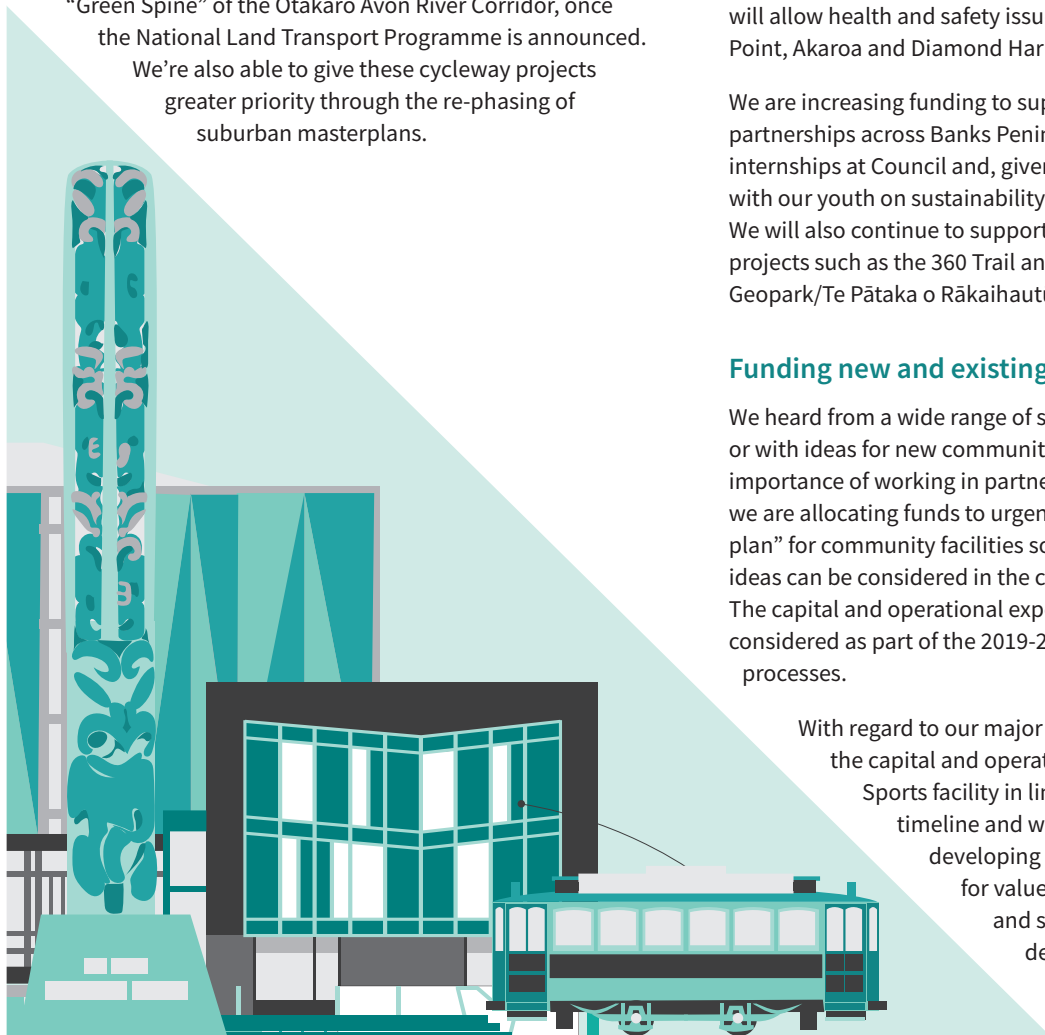
We will continue the work required to complete a review of community funding and consider the level of funding in the 2019-20 Annual Plan.

Maintaining momentum in the city

The building of a Multi-Use Arena (Stadium) was included in the Blueprint Plan (within the Christchurch Central Recovery Plan) and provided for in the Cost Sharing Agreement (June 2013). Due to funding pressures and uncertainty, the 2015 LTP pushed out the Council's funding (capped at \$253 million) to the end of the LTP period. We have now brought that funding forward by two years to 2020/21-2023/24, to provide certainty that it will proceed.

At the same time the Government has announced a \$300 million Christchurch Regeneration Acceleration Facility to support such projects and we note that the Government considers the Stadium should be one of the priorities for the Facility.

In addition to bringing forward funding for the Stadium, we have provided additional funding to ChristchurchNZ and more support for the Central City Business Association's implementation of its strategic plan. For a limited time, we are continuing the provision of one-hour free parking at Council-owned and operated parking buildings and will progress work on the tram route. We are offering to extend the term of the current loan to the Isaac Theatre Royal Trust and endorsing the progressive development of public realm improvements in Cathedral Square.



Retaining the cap for average rates at 5.5%

In order to pay for these decisions we have managed to keep to our proposal in the draft LTP to cap the average rate increase at 5.5% over the next three years.

There is a slight increase in the following two years due to bringing forward the new Stadium/Multi-Use Arena, after which rate increases track downwards slightly faster than proposed in the draft LTP to settle at a level in line with local government inflation.

There is a standalone Special Heritage (Cathedral) targeted rate of \$6.52 per year per property over the term of the LTP.

Other decisions in response to views expressed by the community:

Housing

We are making provision for a borrowing facility of up to \$30m to enable social housing to be built in Christchurch. We intend to continue to support the Build Back Smarter programme.

Heritage

We have brought forward funding to address urgent weather-tightness issues on the Robert McDougall Art Gallery and Old Municipal Chambers, as well as funding to undertake repairs to Coronation Hall, to support a strong community use for the building.

Alternative sources of funding

We consulted on a range of alternative sources of funding, including a regional fuel tax. A number of submitters identified the regional nature of some facilities under consideration. There was a strong desire for a level playing field in the hospitality sector with Airbnb. We are also

seeking staff advice on the proposal to fund the Akaroa Health Hub through a targeted rate for people in Akaroa, which, if adopted, would take effect from 1 July 2019.

Conclusion

Although this LTP has not had the same challenges as the one in 2015, in many respects it has been more difficult due to the competing interests at play. We have worked hard to balance the aspirational with the need to get the basics right. We remain committed to ensuring the city of Christchurch and the Peninsula have a vibrant and prosperous future.

A special thank you to all those who participated in the LTP process, especially those who have offered to partner with us in delivering our shared goals. Together we can do so much more.



Lianne Dalziel
Mayor of Christchurch

Our Partnership with Mana Whenua

The Christchurch City district falls within the takiwā of Ngāi Tahu which extends over 80 per cent of Te Waipounamu.

The governing body, Te Rūnanga o Ngāi Tahu was created by virtue of the Te Rūnanga o Ngāi Tahu Act in 1996 to represent Ngāi Tahu whānui for all purposes including protecting and advancing the collective interests and assets of the tribe.

Papatipu Rūnanga are the tribal institutions of Ngāi Tahu and are the mandated representatives of whānau and hapū who hold mana whenua.

Within the Council's administrative area there are six papatipu rūnanga; Te Ngāi Tūāhuriri Rūnanga, Te Hapū o Ngāti Wheke (Rāpaki), Te Rūnanga o Koukourārata, Ōnuku Rūnanga, Wairewa Rūnanga and Te Taumutu Rūnanga. Papatipu Rūnanga have a traditional responsibility, as kaitiaki (guardian), to uphold the mana of their people and care for the whenua (land), the sea and natural resources, to keep alive their cultural traditions and stories and to keep the home fires burning within their takiwā (area).

Te Tiriti o Waitangi guarantees mana whenua the right to fulfill their kaitiaki obligations to protect and care for taonga in the environment, including land, waterways and springs, natural features, wāhi tapu and flora and fauna within tribal areas.

Te Ngāi Tūāhuriri Rūnanga, Te Hapū o Ngāti Wheke (Rāpaki), Te Rūnanga o Koukourārata, Ōnuku Rūnanga, Wairewa Rūnanga, Te Taumutu Rūnanga and Te Rūnanga o Ngāi Tahu are working with the Council to develop collaborative relationships and to maintain and improve participation in its decision-making processes.

A strong relationship is essential to the long term future and wellbeing of the people of Christchurch.

The Elected members



Back Row (from left):
Councillor Glenn Livingstone,
Councillor Yani Johanson,
Councillor Deon Swiggs,
Councillor Anne Galloway,
Councillor Tim Scandrett,
Councillor Jimmy Chen,
Councillor Vicki Buck,
Councillor Aaron Keown,
Councillor Mike Davidson ,
Councillor RafManji.

Front Row (from left):
Councillor Phil Clearwater,
Councillor Sara Templeton,
Deputy Mayor Andrew Turner,
Mayor Lianne Dalziel,
Councillor Jamie Gough,
Councillor Pauline Cotter,
Councillor David East.

To the reader:

**Independent auditor's report
on Christchurch City Council's 2018 28 Long Term Plan**

I am the Auditor General's appointed auditor for Christchurch City Council (the Council). Section 94 of the Local Government Act 2002 (the Act) requires an audit report on the Council's long term plan (the plan). Section 259C of the Act requires a report on disclosures made under certain regulations. We have carried out this work using the staff and resources of Audit New Zealand. We completed our report on 26 June 2018.

Opinion

In my opinion:

- the plan provides a reasonable basis for:
 - long term, integrated decision making and co ordination of the Council's resources; and
 - accountability of the Council to the community;
- the information and assumptions underlying the forecast information in the plan are reasonable; and
- the disclosures on pages 44 to 55 (Volume 1) represent a complete list of the disclosures required by Part 2 of the Local Government (Financial Reporting and Prudence) Regulations 2014 (the Regulations) and accurately reflect the information drawn from the plan.

This opinion does not provide assurance that the forecasts in the plan will be achieved, because events do not always occur as expected and variations may be material. Nor does it guarantee the accuracy of the information in the plan.

Basis of opinion

We carried out our work in accordance with the International Standard on Assurance Engagements (New Zealand) 3000 (Revised): Assurance Engagements Other Than Audits or Reviews of Historical Financial Information. In meeting the requirements of this standard, we took into account particular elements of the Auditor General's Auditing Standards and the International Standard on Assurance Engagements 3400: The Examination of Prospective Financial Information that were consistent with those requirements.

We assessed the evidence the Council has to support the information and disclosures in the plan and the application of its policies and strategies to the forecast information in the plan. To select appropriate procedures, we assessed the risk of material misstatement and the Council's systems and processes applying to the preparation of the plan.

Our procedures included assessing whether:

- the Council's financial strategy, and the associated financial policies, support prudent financial management by the Council;
- the Council's infrastructure strategy identifies the significant infrastructure issues that the Council is likely to face during the next 30 years;
- the information in the plan is based on materially complete and reliable information;
- the Council's key plans and policies are reflected consistently and appropriately in the development of the forecast information;
- the assumptions set out in the plan are based on the best information currently available to the Council and provide a reasonable and supportable basis for the preparation of the forecast information;
- the forecast financial information has been properly prepared on the basis of the underlying information and the assumptions adopted, and complies with generally accepted accounting practice in New Zealand;

- the rationale for the Council’s activities is clearly presented and agreed levels of service are reflected throughout the plan;
- the levels of service and performance measures are reasonable estimates and reflect the main aspects of the Council’s intended service delivery and performance; and
- the relationship between the levels of service, performance measures, and forecast financial information has been adequately explained in the plan.

We did not evaluate the security and controls over the electronic publication of the plan.

Responsibilities of the Council and auditor

The Council is responsible for:

- meeting all legal requirements affecting its procedures, decisions, consultation, disclosures, and other actions relating to the preparation of the plan;
- presenting forecast financial information in accordance with generally accepted accounting practice in New Zealand; and
- having systems and processes in place to enable the preparation of a plan that is free from material misstatement.

I am responsible for expressing an independent opinion on the plan and the disclosures required by the Regulations, as required by sections 94 and 259C of the Act. I do not express an opinion on the merits of the plan’s policy content.

Independence

In carrying out our work, we complied with the Auditor General’s:

- independence and other ethical requirements, which incorporate the independence and ethical requirements of Professional and Ethical Standard 1 (Revised); and

- quality control requirements, which incorporate the quality control requirements of Professional and Ethical Standard 3 (Amended).

Other than our work in carrying out all legally required external audits, and an assurance report on certain matters in respect of the Council’s Debenture Trust Deed, we have no relationship with or interests in the Council or any of its subsidiaries.



Andy Burns
Audit New Zealand
On behalf of the Auditor General, Christchurch, New Zealand

We listened / Changes from draft to final

We listened

Christchurch City Long Term Plan 2018–2028

Christchurch City Council's Long Term Plan 2018–2028 reflects the wishes and needs of the city's residents. This final version of the Plan, published after many months of preparation and community consultation, sets out a budget for the 10 next years and beyond.

In line with its obligations under the Local Government Act, the Council adopted a Long Term Plan Consultation Document on 8 March 2018. This document formed the basis for the formal public consultation process. It outlined key issues covered in the Plan, the Council's proposed approach to these matters, and preferred options for addressing them.

To help promote consultation on the draft Long Term Plan and to encourage greater engagement, we produced a series of videos featuring Christchurch residents saying what they care most about Christchurch. These videos were shared via the Council website and on social media, and images of the residents were used in the Consultation Document, along with quotes from their interviews. These residents helped to provide a 'real face' to the conversation about what is important for Christchurch for the next 10 years.

We set up a separate draft Long Term Plan section on the Council website and used it to highlight key projects and proposals. The web pages received a total of 16,478 views – a significant increase on the webpage views for the 2017 Annual Plan.

The full Consultation Document was available for download from the website, and in hard copy format from Council libraries and service centres. A hard copy flyer with the key

projects and proposals was also developed and distributed to libraries, service centres and at events.

To help promote the consultation on the draft Long Term Plan to more diverse audiences, a separate flyer, letting people know consultation had started, was translated into Te Reo, simplified Chinese, Hindi and Korean.

The draft Long Term Plan, and the ways people could have their say, were promoted via print, radio, billboards and online advertising. Facebook posts on the draft Long Term Plan received a total of more than 139,000 views, with more than 8600 click-throughs and more than 1330 reactions, comments or shares.

There were 16 Community Board-organised draft Long Term Plan events, spread across the seven wards. These events were a mixture of drop-in sessions and attendance at events already happening in the community. In addition, some Boards also attended other community events in their area, to promote the draft Long Term Plan consultation and encourage people to have their say.

Two drop-in sessions were held at Civic Offices, Hereford Street, for people to talk to Councillors. There were also presentations given to the business, multicultural, not for profit and disability sectors. Specific youth-focused engagement included a youth workshop at Civic Offices and attendance at youth-focused events.

The Council received 1503 submissions. The following emerged as key issues: proposed rates rises, drinking water, improving roads and footpaths, improving the performance of the city's wastewater network, community facilities,

proposed additional funding support for ChristchurchNZ, transport priorities including major cycleways, and a multi-use arena (Stadium).

The majority of people making submissions did so online, via the website or by emailing ccc-plan@ccc.govt.nz. Hard copy submission forms were made available at libraries, service centres and LTP events. However, only 19% of people chose to engage with Council in this way.

Staff reviewed all the submissions and responded with additional information as appropriate, before they were sent to the Mayor and Councillors for consideration. More than 300 people opted to present their submissions in person over ten days of public hearings.

The Council discussed the wide range of issues raised and deliberated over changes to the draft Plan before adopting the final Long Term Plan on 26 June 2018.

Changes from draft to final

The final Long Term Plan 2018–28 largely adopts the activities and budgets proposed in the draft plan. The changes outlined below stem from public submissions made to the draft plan and adjustments to the timing and scope of some major works projects.

The Council has budgeted to spend \$10.6 billion (excluding housing) on the city over the next 10 years, compared to \$10.5 billion in the draft plan. Funding sources are:

- \$6.3 billion from rates — up \$41 million
- \$3.4 billion from user charges, fees, rents, subsidies, development contributions, dividends and asset sales
- \$0.9 billion from borrowing — up \$78 million.

Rates

Rates rises in the final Long Term Plan are the same as originally proposed for the first three years.

Average rates increases for existing ratepayers		
Year	Draft LTP	Final LTP
2018/19	5.72% *	5.72% *
2019/20	5.5%	5.5%
2020/21	5.0%	5.0%
2021/22	4.5%	4.97%

* Includes 0.22 per cent special heritage (Cathedral) targeted rate

Major works projects

The following major changes were made to the capital works programme:

- Multi-use Arena; funding was brought forward two years from 2022/23–2024/25 to 2020/21–2023/24.
- Metro Sports Facility; budgets have been re-phased to align with the revised opening in 2021/22.
- South West Leisure Centre and Library was pushed out two years reflecting the present rate of progress.
- Wastewater Reticulation funding increased by \$48 million in the first three years.
- Well and Reservoir renewals; \$25 million was brought forward to the first three years from later years in the LTP.
- Wainui Wastewater System; previously scheduled beyond the first ten years of the LTP was brought forward to 2026/27 and 2027/28 (\$12.3 million).
- Coastal Pathway – Moncks Bay section was brought forward to 2026/27 and 2027/28 from beyond the LTP period (\$15.9 million).
- Cycleways – Quarryman’s Trail and Nor’West Arc routes were brought forward to the first three years of the LTP. Heathcote Express Way – Section 2 was brought forward one year to 2023/24–2024/25 from 2024/25–2025/26.

Roading and footpaths

Road maintenance and safety

Additional capital expenditure was allocated in the

first three years by re-phasing other programmes of work such as the master plan programme, and deferring some central city work to beyond the 10 year programme.

Footpaths

Some renewal work was re-phased, however the programme will be reprioritised following the confirmation of the National Land Transport Programme 2018 – 2021 which may enable work to be done sooner.

Central City Transport Projects (An Accessible City)

Re-phased timing of delivery of parts of the programmed work, namely Park Terrace, Montreal Street, Madras Street and Worcester Street was undertaken. The overall capital expenditure on this programme was reduced by \$4.3 million over the LTP period.

Parks, riverbanks, open spaces, and marine structures

Marine structures

- Funding for the Diamond Harbour jetty upgrade and repair was brought forward to 2019/20–2021/22 from 2023/24–2024/25 (\$3.5 million).
- Akaroa Wharf funding was brought forward to enable consultation, design and consenting to be undertaken. (\$1.6 million brought forward from

2021/22 to 2019/20).

Open spaces

- Funding for Naval Point was extended across a longer period in the LTP, through to 2024/25 (rather than completing the work by 2022/23). Priority has been given to undertaking safety-related works first within the scheduled programme of work.
- Port Hills Red Zone land acquisition was deferred one year to 2019/20, resulting in an operational saving of \$1.3 million in 2018/19.

Parks

- Thomson Park capital expenditure was brought forward to 2018/19-2019/20 (from 2023/24-2025/26) for development works. This was enabled by deferring some of the scheduled work on Horseshoe Lake Reserve to 2023/24-2024/25, pending completion of the Regeneration Plan for the Ōtākaro Avon River Corridor.
- Funding for an extra park ranger was incorporated which will support community partnership initiatives and Reserve Management Committees on the Peninsula.
- Funding was provided for development of internship opportunities in Council operational activities including Parks.
- Staff will continue to work with the Christchurch 360 Trail group and provide support, through existing operating expenditure to assist with expenditure such as signage and fencing, and provide one point of contact within the Regional Parks Team.

- Regional Park rangers will provide support and advice, within existing budgets and work programmes, to the developers of the Banks Peninsula Geopark/Te Pātaka o Rākaihautū.

Other

- Support for the EnviroSchools programme with \$50,000 operational funding per annum for each of the first three years, funded from the Capital Endowment Fund.
- Taylors Mistake Working Party, Council to provide for undertaking necessary technical work such as surveying to inform a proposal for resolution of the issues being considered.

Community facilities

- The Community Facilities Network Plan is to be completed as soon as practicable, with additional funding of \$170,000 in 2018/19.
- Council acknowledge the submissions in support of the Linwood Pool project and have requested staff to consider opportunities for partnerships and value improvement in delivery of this project as early as possible.
- South West Leisure Centre and Library operational spend has been retimed, with an additional \$225,000 added to both 2019/20 and 2020/21 to enable work on the project to continue, whether for the existing proposal or for developing a re-scoped proposal.
- Matuku Takotako: Sumner Centre to extend opening hours and open from 10am – 4pm on Saturdays and Sundays, to provide better community use of the

centre at the heart of Sumner.

- Continuation of support for the Green Prescription and encouragement for pre-schoolers' use of Council swimming pools by enabling holders of the Green Prescription and pre-schoolers (and an accompanying adult) free access to Council pools between the hours of 9am – 3pm on school days.
- Provision is made for a grant to the Edgware Pool Group of \$1.25 million payable in or later than 2022/23 on confirmation that the Group has matched the Council funding 1:1 and has funded the remainder of the agreed project's capital and operational costs, subject to receiving advice from staff on the variance of the original sale and purchase agreement and any other relevant matters including former Council resolutions.
- While not increasing its Strengthening Communities funding, Council will reconsider this matter once the current review of funding is complete.

Maintaining momentum in the city

- Multi-use Arena operational expenditure has been brought forward to match the revised capital spend. Council is to work collaboratively with the Crown on the development of the business case to provide clarity about the form, size and function of a roofed facility.
- Additional funding of \$1.26 million per annum is provided to ChristchurchNZ for the first three years (\$150,000 for attracting film industry investment, \$60,000 for supporting international education, \$750,000 for events and \$300,000 for large business

events and conventions). \$750,000 of the funding in 2018/19 will be funded from the Capital Endowment Fund. Funding in future years will be subject to a review of baseline costs by ChristchurchNZ.

- An operational grant of \$1 million per annum for the first two years of the LTP is to be provided to Vbase along with \$2.5 million to carry out works at Horncastle Arena.
- Provision is made for a \$50,000 grant to the Events Seeding Fund in 2018/19 to foster community-led events.
- Central City Business Association's implementation of its strategic plan continues to be supported, by providing additional funding of \$40,000 in the years 2018/19 and 2019/20.
- Council has extended its one hour's free parking at Council-owned and operated parking buildings until 31 January 2019. An anticipated net loss of revenue of \$260,000 has been incorporated in the LTP.
- The Council is to continue developing options for the completion of the tram network, aiming to align with adjacent central city transport projects and to complete this work as soon as practicable.
- The Isaac Theatre Royal loan of \$2 million is to be extended on existing terms, for up to a maximum of five years.
- The Council endorses progressing public realm improvements to Cathedral Square, acknowledging the need for a coordinated and prioritised approach within existing budgets. The Council will be progressing public realm improvements to the southern area of Cathedral Square to tie in with planned private sector

developments.

- The Development Forum is to develop a work programme to ensure that momentum continues to occur in the CBD, with a particular focus on land banking practices, and incentives for the development of inner city residential properties.

Housing

- Provision is made for a \$30 million financing facility in the first two years (repayable on a 'rates neutral' basis) to support the building of additional social housing in the city.

Heritage

- Council is developing a heritage strategy with Ngāi Tahu, and has requested staff consider whether elements of the Christchurch District Plan could better align with the strategy through the development of a Regeneration Plan.
- The Central City Landmark Heritage Grant scheme is to be continued for a further three years at \$1.5 million p.a.
- Old Municipal Chambers capital expenditure of \$300,000 has been brought forward to 2018/19 from 2020/21 for immediate repairs.
- Coronation Hall funding has been brought forward to 2018/19 from 2021/22.
- \$1m for the Thomas Edmonds Band Rotunda repair has been moved out to 2019/20.
- Staff have been instructed to complete an urgent weather-tightness improvement project on the Robert

McDougall Art Gallery to prevent further deterioration of the building. The process of considering expressions of interest for future use of the Gallery is continuing. Consideration of all expressions of interest will be assessed against the defined uses for the building in the Christchurch City Council (Robert McDougall Gallery) Land Act 2003.

- The Special Heritage (Cathedral) grant will be made available in the timeframe requested by submitters. It is specifically to support the heritage components of the main cathedral building restoration (not for funding stage 2, the tower and ancillary buildings). It is intended any funding raised from the targeted rate not expended on the Special Heritage (Cathedral) grant will be made available for other heritage projects.

Strategic framework

- It is intended that the Council will adopt its Strategic Framework, which includes a Vision for the City, Principles, Community Outcomes and Strategic Priorities; and
 - Has requested six-monthly reporting in the Strategic Capability Committee on progress towards implanting actions in support of the Strategic Priorities, and that this progress is also reported in a meaningful way to the community;
 - Has requested that as part of any reviews of Levels of Services, there is consideration given to how they can drive progress to give effect to Strategic Priorities.

Water and waste

- Chlorination operational costs of \$1.1 million have been added in 2018/19.
- Provision for a recycling processing fee has been included in 2018/19, funded via a CCHL dividend timing change from 2025/26 to 2018/19.

Other changes to the draft Plan

- Inflation protection of the Capital Endowment Fund has been removed for the first three years to enable funding for further community projects.
- Transwaste Canterbury Ltd dividends have been changed in 2019/20 and 2020/21 based on latest advice (\$1.9 million added in each year).
- Regenerate Christchurch funding has been removed from 2021/22 onwards (\$4 million p.a.).
- Additional rating base growth during 2017/18 of \$3 million has been included.
- Rolleston Ave carpark operation budget has been removed from October 2018.

Reports for more information

The following proposals were referred to the Chief Executive for prioritisation/action within existing budgets:

- report back to the Infrastructure, Transport and Environment Committee by 31 October 2018 with advice on what impact the National Land Transport Programme 2018-2021 (to be announced in late August 2018) will have on budgets and programmes of work, including recommendations for consequential reprioritisation of programmes.

- report back to Council by 30 November 2018 on the establishment of a working group comprising Banks Peninsula Community Board representatives, community representatives and Council staff that will be tasked with prioritising road maintenance projects, within budgets, on the rural unsealed roads of the Peninsula; and to advise on the appropriateness and practicality of using such a working group model for prioritising road maintenance projects in other parts of the city.
- report back to the Fendalton-Waimari-Harewood Community Board by 30 September 2018 with a preferred option, within LTP budgets, for improving safety at the intersection of Breen's Road, Gardiners Road and Harewood Road. If the best solution cannot be achieved within LTP budgets, then a further report is to come to Council by the end of October 2018.

The Chief Executive will separately report on:

- consideration of the Linwood Park reinstatement, upgrading the sports field, and the replacement of the pavilion to be progressed in synergy with the development of the Linwood pool.
- report back by 30 September 2018 on how to develop a programme of work for responding to abandoned or derelict commercial buildings in suburban centres where regeneration needs to occur.
- the social housing financing facility proposal for a decision and the options for utilizing this facility.
- additional information on the Build Back Smarter programme to support an application for funding from the Capital Endowment Fund.

- report back by 30 September 2018 on options for a revised Council report template, taking into account the need to comply with Section 76-81 of the Local Government Act 2002. Priority is to be given to ensuring that the template:
 - promotes ready understanding by decision makers and citizens;
 - prompts reference to accessibility considerations;
 - requires consideration of alignment of options and recommendations with the Council's strategic framework;
 - where relevant addresses opportunities to demonstrate climate change leadership; and
 - requires timely inclusion of relevant environmental and cultural impact assessments in the decision-making process.
- report back by 31 August 2018 with a plan for undertaking a review of Levels of Service, noting priority areas such as relating to safe and secure drinking water, roads, footpaths and active travel, and citizens' participation in decision making. Also noting that changes to Levels of Service that were made in the draft LTP and confirmed as part of the adoption of the LTP will also be part of that review.

The Mayor will separately report on:

- a proposal for adjustments to the Committee and Council meeting structure by 31 August 2018, in order to facilitate the establishment of a Capital Programme Review Committee.

Financial Overview

Financial Overview

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

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

Operating expenditure

Significant items:

- Communities and Citizens expenditure increases through to 2021/22 largely due to new facilities coming on stream. These include new libraries and leisure centres.
- Housing expenditure drops in the next few years as earthquake repair work is completed
- Increased rates costs on piped networks of \$6.5 million p.a. following the 2016 general revaluation
- Additional annual fire service levy costs of \$1.8 million reflecting the change in legislation are incorporated by 2019/20
- Additional costs for insurance, \$3.0 million by 2020/21
- Maintenance costs of \$1.2 million p.a. from 2019/20 due to acquiring red zone areas from the Crown

- Increasing interest expense until a peak in 2025/26.
- The last year for funding for Regenerate Christchurch is 2020/21.

Depreciation

Depreciation expense is charged on a straight line basis on both operational and infrastructure assets. However, the Council does not rate for depreciation, but for the renewal and replacement of existing assets. The target is based on the long run average from the 30 year renewal programme in the Infrastructure Strategy. While rates are below that level currently, the position progressively improves through the LTP period with the intention that by 2028/29 Council will be fully funding long run average renewals via rates and other capital subsidies rather than borrowing. In 2018/19 Council will rate for \$124 million of renewals and this reaches \$245 million by 2027/28.

Revenue

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

Significant items:

- Communities and Citizens fees and charges revenue increases through to 2022/23 with the opening of new leisure facilities
- Refuse Disposal revenues decline largely due to decreasing earthquake material volumes through Burwood Landfill until its closure in 2022.
- Regulatory and Compliance revenues in the next few years are lower than 2017/18 due to the return of consent volumes to pre earthquake levels
- The remainder of the capital release from CCHL will be received as a \$140 million dividend in 2018/19.

Rates

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

Surplus, operating deficits, and sustainability

This LTP shows accounting surpluses before revaluations in all years. Under accounting standards Council is required to show all revenue, including those that are capital related such as development contributions, NZ Transport Agency capital subsidies and some earthquake-related recoveries from central Government, as income for the year. After adjusting for these capital revenues and taking into account rating for renewals rather than depreciation, the Plan is based on a balanced funding budget, effectively ensuring operating costs are met from operating revenue across all years of the LTP.

(Note that the balanced budget benchmark shown in the Financial Prudence Benchmarks section is calculated on a slightly different basis and shows small deficits from 2019/20 to 2022/23. This is primarily due to Council's policy of rating for renewals rather than depreciation.)

Capital programme expenditure

Council plans to invest \$479.7 million in the capital programme in 2018/19, and a total of \$4.4 billion over the 10 year LTP period. This total is very similar to the previous LTP, with some timing changes reflecting deliverability and affordability.

The annual programme increases in 2020/21 and 2021/22 to around \$510 million due to the Multi Use Arena and then gradually reduces.

The Infrastructure Strategy provides the programme level detail of proposed spend.

Capital programme funding

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

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

Borrowing

The LTP includes new borrowing for the capital programme in 2018/19 of \$5.9 million. This is lower than normal due to funds on hand from borrowing in 2017/18 to match previously arranged interest rate hedging contracts. Overall, gross debt in 2018/19 decreases by \$25.4 million after debt repayment, which has been rated for, is applied. Over the period of the LTP gross debt is

forecast to increase by \$924 million to \$2.72 billion.

The Council exceeds the Debt Servicing Performance Benchmark in all years of the LTP, peaking at 14.5% of revenue in 2023/24. This Benchmark is set by Statistics New Zealand and is based on the city's expected growth. Council exceeds the Benchmark due to the level of borrowing required for the rebuild of major assets following the earthquakes. In accordance with the financial strategy Council will continue to ensure prudent and sustainable financial management of its operations and will not borrow beyond its ability to service and repay that borrowing.

Financial risk management strategy

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

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

Plan 2017/18	Financial Overview		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		\$000										
	Funding Summary											
449,286	Operating expenditure	1	489,453	491,381	496,473	496,375	506,722	517,918	539,628	544,173	553,465	567,412
493,641	Capital programme	2	479,651	455,156	509,985	508,841	449,223	415,556	381,277	362,290	387,884	411,722
5,142	Transfers to reserves	3	5,782	5,213	6,873	9,915	10,471	10,871	11,291	13,067	13,566	13,994
89,978	Interest expense	4	94,929	99,267	110,382	121,621	131,094	137,637	142,583	144,313	144,099	143,755
47,708	Debt repayment	5	39,275	46,030	61,125	68,062	68,748	77,163	84,419	87,396	92,349	93,969
1,085,755	Total expenditure		1,109,090	1,097,047	1,184,838	1,204,814	1,166,258	1,159,145	1,159,198	1,151,239	1,191,363	1,230,852
	<i>funded by :</i>											
142,296	Fees, charges and operational subsidies	6	160,364	157,708	161,003	166,415	174,502	177,816	182,416	189,297	193,971	198,928
237,936	Dividends and interest received		230,155	81,748	88,654	87,530	85,776	94,642	98,417	98,780	104,125	106,820
73,393	Transfers from reserves	7	137,284	7,454	7,901	9,238	9,229	9,284	19,276	9,457	9,385	9,426
2,523	Asset sales	8	465	4,986	485	496	508	520	533	546	561	576
18,113	Development contributions		21,215	20,952	21,873	24,276	24,115	23,112	23,012	23,564	24,130	24,734
21,334	Earthquake rebuild recoveries		-	4,600	-	-	-	-	-	-	-	-
46,089	Capital grants and subsidies		63,634	48,093	36,539	38,830	30,714	28,542	47,415	32,498	47,138	40,791
541,684	Total funding available		613,117	325,541	316,455	326,785	324,844	333,916	371,069	354,142	379,310	381,275
544,071	Balance required		495,973	771,506	868,383	878,029	841,414	825,229	788,129	797,097	812,053	849,577
88,459	Borrowing	9	5,916	250,019	316,312	294,147	223,743	177,893	110,335	89,093	81,951	92,993
455,612	Rates	10	490,057	521,487	552,071	583,882	617,671	647,336	677,794	708,004	730,102	756,584
447,423	Rates to be levied on 1 July		483,605	514,804	545,143	576,808	610,449	639,955	670,243	700,273	722,185	748,469
7.88%	Nominal rates increase on 1 July		8.09%	6.45%	5.89%	5.81%	5.83%	4.83%	4.73%	4.48%	3.13%	3.64%
5.46%	Percentage rate increase to existing ratepayers		5.72%	5.50%	5.00%	4.97%	4.97%	4.00%	4.00%	3.75%	2.42%	2.92%

Section 2 – Notes to Financial Overview

Plan 2017/18	Note 1 Operating Expenditure	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		\$000									
121,515	Communities & Citizens	134,094	146,879	152,890	170,586	176,494	180,892	188,188	192,899	197,475	202,994
873	Flood Protection & Control Works	9,200	4,242	1,459	1,700	1,942	2,122	2,251	2,383	2,502	2,647
22,068	Governance	15,731	17,721	16,995	16,911	18,757	18,308	17,976	19,928	19,063	19,167
26,981	Housing	27,252	23,922	22,708	20,746	21,850	22,868	23,990	24,736	25,937	27,338
51,182	Parks, Heritage and Coastal Environment	54,915	57,178	57,272	58,102	60,268	61,768	63,054	64,532	65,304	67,182
46,385	Refuse Disposal	49,484	47,420	48,259	49,624	49,986	51,710	53,854	55,707	57,489	59,050
55,110	Regulatory & Compliance	53,493	55,510	56,142	57,718	59,096	60,209	61,324	62,835	63,907	65,440
110,268	Roads & Footpaths	108,902	114,941	121,963	129,693	137,795	142,111	146,301	152,632	156,352	162,909
34,419	Stormwater Drainage	30,575	31,889	33,479	35,417	37,518	39,446	41,328	43,254	45,005	47,032
34,351	Strategic Planning & Policy	42,276	43,017	43,494	36,852	36,796	37,331	47,708	37,912	38,355	39,033
21,439	Transportation	20,422	24,055	25,644	26,855	28,644	29,637	31,310	33,395	35,270	37,530
88,734	Wastewater	94,781	99,047	104,035	109,626	113,357	115,816	120,949	126,153	130,861	135,803
49,027	Water Supply	62,722	64,426	67,999	71,606	74,806	77,683	80,973	83,916	86,695	89,728
90,913	Corporate Revenues & Expenses	105,535	97,264	99,337	97,701	100,042	104,497	104,595	101,751	99,446	97,180
753,265	Total group of activity expenditure	809,382	827,511	851,676	883,137	917,351	944,398	983,801	1,002,033	1,023,661	1,053,033
214,001	Less depreciation (non cash)	225,000	236,863	244,821	265,141	279,535	288,843	301,590	313,547	326,097	341,866
89,978	Less interest expense shown separately	94,929	99,267	110,382	121,621	131,094	137,637	142,583	144,313	144,099	143,755
449,286	Operating expenditure	489,453	491,381	496,473	496,375	506,722	517,918	539,628	544,173	553,465	567,412
Note 2											
Capital Programme											
134,220	Communities & Citizens	85,932	72,652	103,016	48,058	33,098	34,689	28,817	26,879	28,826	28,999
20,083	Flood Protection & Control Works	16,325	28,070	48,346	65,929	44,661	34,956	34,617	38,758	41,221	46,461
606	Governance	-	-	-	-	-	-	-	-	-	-
6,148	Housing	2,804	3,661	4,117	7,702	7,879	8,068	8,270	8,477	8,697	8,932
37,825	Parks, Heritage and Coastal Environment	26,217	28,833	28,350	33,528	38,411	31,886	19,115	20,509	20,908	18,443
768	Refuse Disposal	2,532	2,571	2,966	2,728	1,535	6,359	1,539	6,634	774	795
10	Regulatory & Compliance	-	2	-	21	-	3	30	6	-	-
73,247	Roads & Footpaths	94,023	96,015	75,826	88,088	65,904	56,777	74,489	66,488	75,284	70,158
72,216	Stormwater Drainage	18,834	19,756	22,439	19,012	35,369	32,220	23,559	25,572	29,786	39,875
930	Strategic Planning & Policy	896	922	1,020	1,050	384	363	372	381	391	402
70,642	Transportation	59,036	21,711	34,405	29,108	17,816	14,227	38,180	15,484	45,668	38,029
40,461	Wastewater	63,683	65,947	85,817	75,355	59,658	52,277	62,397	78,305	75,883	86,454
21,067	Water Supply	35,812	36,433	53,281	54,569	47,385	51,282	47,378	40,284	60,434	65,144
15,418	Corporate Revenues & Expenses	73,557	78,583	50,402	83,693	97,123	92,449	42,514	34,513	12	8,030
493,641	Total capital programme	479,651	455,156	509,985	508,841	449,223	415,556	381,277	362,290	387,884	411,722

Plan 2017/18	Note 3	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Transfers to Reserves										
		\$000									
4,513	Interest credited to special funds and reserves	4,069	3,997	3,985	3,987	4,081	4,140	4,247	4,443	4,536	4,650
-	- Housing cash operating result	-	-	1,652	4,784	5,260	5,592	5,901	7,481	7,875	8,189
311	Dog control cash operating result	186	147	167	144	130	139	143	143	155	155
68	Burwood Landfill capping contribution	69	69	69	-	-	-	-	-	-	-
250	Flood defence fund	-	-	-	-	-	-	-	-	-	-
-	- Cathedral fund	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
-	- Recovery of 2016/2017 opex deficit	458	-	-	-	-	-	-	-	-	-
5,142		5,782	5,213	6,873	9,915	10,471	10,871	11,291	13,067	13,566	13,994
	Note 4										
	Interest Expense										
58,980	General borrowing	63,274	66,204	76,025	86,938	95,816	102,427	106,890	108,058	108,128	107,682
8,666	Equity investments	8,545	8,573	8,504	8,647	8,735	8,484	8,116	7,913	7,707	7,696
22,332	Advances to Council organisations	22,902	23,648	24,550	24,718	25,255	25,455	26,327	27,115	27,075	27,240
-	- Advances to housing trust	208	842	1,303	1,318	1,288	1,271	1,250	1,227	1,189	1,137
89,978		94,929	99,267	110,382	121,621	131,094	137,637	142,583	144,313	144,099	143,755
	Note 5										
	Debt Repayment provided for										
47,708	Ratepayer funded loans	39,275	46,030	61,125	68,062	68,748	77,163	84,419	87,396	92,349	93,969
47,708		39,275	46,030	61,125	68,062	68,748	77,163	84,419	87,396	92,349	93,969

Plan 2017/18	Note 6 Fees, Charges and Operational Subsidies \$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
14,581	Communities & Citizens	17,440	18,384	18,913	22,076	27,104	27,672	28,289	29,350	30,235	31,170
-	Flood Protection & Control Works	-	-	-	-	-	-	-	-	-	-
-	Governance	-	703	-	-	748	-	-	801	-	-
11,976	Housing	14,371	15,949	18,039	18,983	19,979	20,749	21,570	23,980	24,963	26,013
3,837	Parks, Heritage and Coastal Environment	4,302	4,053	4,138	4,225	4,313	4,408	4,510	4,618	4,728	4,846
11,695	Refuse Disposal	11,425	11,097	10,401	9,629	8,778	8,649	8,415	8,617	8,824	9,045
48,326	Regulatory & Compliance	44,658	45,560	46,649	47,492	48,418	49,548	50,590	51,805	53,029	54,339
13,530	Roads & Footpaths	14,574	14,939	15,034	15,243	15,606	15,981	16,381	16,803	17,230	17,687
21	Stormwater Drainage	21	16	17	11	12	12	12	12	13	13
1,094	Strategic Planning & Policy	700	797	1,151	1,063	1,194	1,221	1,475	1,395	1,557	1,596
14,515	Transportation	16,517	18,314	18,887	19,439	19,866	20,404	20,868	21,365	21,848	22,283
5,804	Wastewater	6,774	6,994	7,245	7,399	7,554	7,719	7,897	8,087	8,280	8,488
613	Water Supply	625	637	650	665	679	693	708	726	743	761
17,251	Corporate Revenues & Expenses	29,693	20,999	20,611	20,921	20,980	21,183	21,701	21,738	22,521	22,687
143,243	Total group of activity operating revenue	161,100	158,442	161,735	167,146	175,231	178,239	182,416	189,297	193,971	198,928
947	Less non cash revenue	736	734	732	731	729	423	-	-	-	-
142,296	Fees, charges and operational subsidies	160,364	157,708	161,003	166,415	174,502	177,816	182,416	189,297	193,971	198,928
Note 7											
Transfers from Reserves											
153	Reserves a/c - reserve purchases	202	153	224	-	-	-	-	-	-	-
6,148	Housing - net capital programme	2,804	3,586	3,941	7,208	7,208	7,208	7,208	7,208	7,208	7,208
7,711	Housing cash operating result	5,179	-	-	-	-	-	-	-	-	-
-	Dog Account - capital programme	-	-	-	-	-	-	-	-	-	-
2,763	Capital endowment fund - grants	3,640	3,646	3,667	2,030	2,021	2,076	2,068	2,249	2,177	2,218
56,550	Debt repayment reserve	125,270	-	-	-	-	-	-	-	-	-
-	Housing debt repayment	-	-	-	-	-	-	-	-	-	-
68	Burwood Landfill remediation	69	69	69	-	-	-	-	-	-	-
-	QEII Redevelopment Plan	120	-	-	-	-	-	-	-	-	-
-	Cathedral Fund	-	-	-	-	-	-	10,000	-	-	-
73,393		137,284	7,454	7,901	9,238	9,229	9,284	19,276	9,457	9,385	9,426
Note 8											
Asset Sales											
58	Plant and vehicle disposals	-	19	-	-	-	-	-	-	-	-
2,000	Surplus property sales	-	4,492	-	-	-	-	-	-	-	-
465	Surplus roading land sales	465	475	485	496	508	520	533	546	561	576
2,523		465	4,986	485	496	508	520	533	546	561	576

Plan 2017/18	Note 9 Borrowing	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		\$000									
493,641	Capital Programme	479,651	455,156	509,985	508,841	449,223	415,556	381,277	362,290	387,884	411,722
2,778	Capital grants	2,095	9,005	8,983	7,496	1,321	44	60	33	33	30
-	Operational costs	2,170	-	-	-	-	-	-	-	-	-
496,419	Total funding requirement	483,916	464,161	518,968	516,337	450,544	415,600	381,337	362,323	387,917	411,752
	Funding sources										
2,523	Sale of assets	465	4,986	485	496	508	520	533	546	561	576
116,624	Rates (for renewals)	123,990	131,093	138,835	150,715	163,760	177,628	192,419	208,989	226,493	245,002
357	Rates (for landfill aftercare)	352	610	689	665	496	697	415	425	436	448
21,334	Earthquake rebuild recoveries	-	4,600	-	-	-	-	-	-	-	-
62,920	Reserve drawdowns	128,344	3,808	4,235	7,208	7,208	7,208	7,208	7,208	7,208	7,208
140,000	CCHL special dividend	140,000	-	-	-	-	-	-	-	-	-
18,113	Development contributions	21,215	20,952	21,873	24,276	24,115	23,112	23,012	23,564	24,130	24,734
46,089	Capital grants and subsidies	63,634	48,093	36,539	38,830	30,714	28,542	47,415	32,498	47,138	40,791
407,960	Total funding available	478,000	214,142	202,656	222,190	226,801	237,707	271,002	273,230	305,966	318,759
88,459	Borrowing requirement	5,916	250,019	316,312	294,147	223,743	177,893	110,335	89,093	81,951	92,993
47,708	Less debt repayment	39,275	46,030	61,125	68,061	68,747	77,163	84,419	87,396	92,349	93,968
-	Plus new borrowing for housing trust	13,000	17,000	-	-	-	-	-	-	-	-
-	Less borrowing on behalf of subsidiaries repaid	5,000	1,500	1,965	1,953	1,938	2,568	4,685	3,306	3,329	3,367
40,751	Net change in borrowing	(25,359)	219,489	253,222	224,133	153,058	98,162	21,231	(1,609)	(13,727)	(4,342)
1,679,405	Opening gross debt	1,800,634	1,775,275	1,994,764	2,247,986	2,472,119	2,625,177	2,723,339	2,744,570	2,742,961	2,729,234
1,720,156	Closing gross debt	1,775,275	1,994,764	2,247,986	2,472,119	2,625,177	2,723,339	2,744,570	2,742,961	2,729,234	2,724,892
	Note 10 Rates										
447,423	Rates levied 1 July	483,605	514,804	545,143	576,808	610,449	639,955	670,243	700,273	722,185	748,469
2,000	Rates in year income per Order in Council	-	-	-	-	-	-	-	-	-	-
3,189	Excess water charges	3,395	3,565	3,744	3,823	3,903	3,989	4,081	4,178	4,279	4,386
3,000	Penalties	3,057	3,118	3,184	3,251	3,319	3,392	3,470	3,553	3,638	3,729
455,612		490,057	521,487	552,071	583,882	617,671	647,336	677,794	708,004	730,102	756,584

Funding Impact Statement

Funding Impact Statement

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

Christchurch City Council Funding impact statement

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		\$000									
Sources of operating funding											
307,719	General rates, uniform annual general charges, rates penalties	307,675	336,259	359,041	377,487	397,470	414,407	430,824	446,338	454,905	462,996
147,893	Targeted rates	182,382	185,228	193,030	206,395	220,201	232,929	246,970	261,666	275,197	293,588
21,538	Subsidies and grants for operating purposes	23,359	24,261	24,557	24,941	25,287	25,663	26,764	27,063	28,089	28,430
107,400	Fees, charges	111,492	116,224	120,238	126,044	134,537	137,376	140,759	147,102	150,377	154,729
237,936	Interest and dividends from investments	230,155	81,748	88,654	87,530	85,776	94,642	98,417	98,780	104,125	106,820
13,361	Local authorities fuel tax, fines, infringement fees, and other receipts	25,512	17,222	16,205	15,430	14,678	14,779	14,891	15,132	15,505	15,772
835,847	Total operating funding	880,575	760,942	801,725	837,827	877,949	919,796	958,625	996,081	1,028,198	1,062,335
Applications of operating funding											
408,657	Payments to staff and suppliers	447,682	441,416	446,911	454,758	471,035	483,771	495,188	509,766	518,805	532,378
89,978	Finance costs	94,929	99,267	110,382	121,621	131,094	137,637	142,583	144,313	144,099	143,755
40,633	Other operating funding applications	41,771	49,965	49,562	41,616	35,687	34,147	44,442	34,407	34,660	35,037
539,268	Total applications of operating funding	584,382	590,648	606,855	617,995	637,816	655,555	682,213	688,486	697,564	711,170
296,579	Surplus (deficit) of operating funding	296,193	170,294	194,870	219,832	240,133	264,241	276,412	307,595	330,634	351,165
Sources of capital funding											
44,709	Subsidies and grants for capital expenditure	62,370	46,874	35,369	37,703	29,564	27,364	46,217	31,267	45,878	39,499
18,113	Development and financial contributions	21,215	20,952	21,873	24,276	24,115	23,112	23,012	23,564	24,130	24,734
40,751	Net increase (decrease) in debt	(25,359)	219,489	253,222	224,132	153,057	98,162	21,231	(1,609)	(13,727)	(4,343)
2,523	Gross proceeds from sale of assets	465	4,986	485	496	508	520	533	546	561	576
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
22,715	Other dedicated capital funding	1,265	5,820	1,173	1,126	1,150	1,176	1,202	1,231	1,260	1,292
128,811	Total sources of capital funding	59,956	298,121	312,122	287,733	208,394	150,334	92,195	54,999	58,102	61,758
Applications of capital funding											
Capital expenditure											
313,067	- to replace existing assets (a)	285,287	273,841	366,823	336,505	340,825	337,305	252,820	270,520	302,046	334,168
98,343	- to improve the level of service	134,752	112,453	80,848	89,404	61,397	49,620	75,399	39,857	73,475	57,040
82,231	- to meet additional demand	59,612	68,862	62,314	82,932	47,001	28,631	53,058	51,913	12,363	20,514
(68,251)	Net increase (decrease) in reserves	(131,502)	(2,241)	(1,028)	677	1,242	1,587	(7,985)	3,610	4,181	4,568
-	Net increase (decrease) of investments	8,000	15,500	(1,965)	(1,953)	(1,938)	(2,568)	(4,685)	(3,306)	(3,329)	(3,367)
425,390	Total applications of capital funding	356,149	468,415	506,992	507,565	448,527	414,575	368,607	362,594	388,736	412,923
(296,579)	Surplus (deficit) of capital funding	(296,193)	(170,294)	(194,870)	(219,832)	(240,133)	(264,241)	(276,412)	(307,595)	(330,634)	(351,165)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
Footnotes											
247,322	(a) Earthquake rebuild application of capital funding	44,412	25,351	29,155	32,683	43,863	37,362	29,929	37,314	39,443	46,580

Where our funding will come from

Rates are the main source of funding for the Council's activities. In the 2018/19 financial year, the Council is proposing to collect \$490 million in rates (including estimated excess water charges and penalties) to help pay for essential services such as water supply, roading and wastewater treatment, as well as capital renewal and replacement projects and events and festivals. This income is supplemented with funding from fees and charges, Government subsidies, development

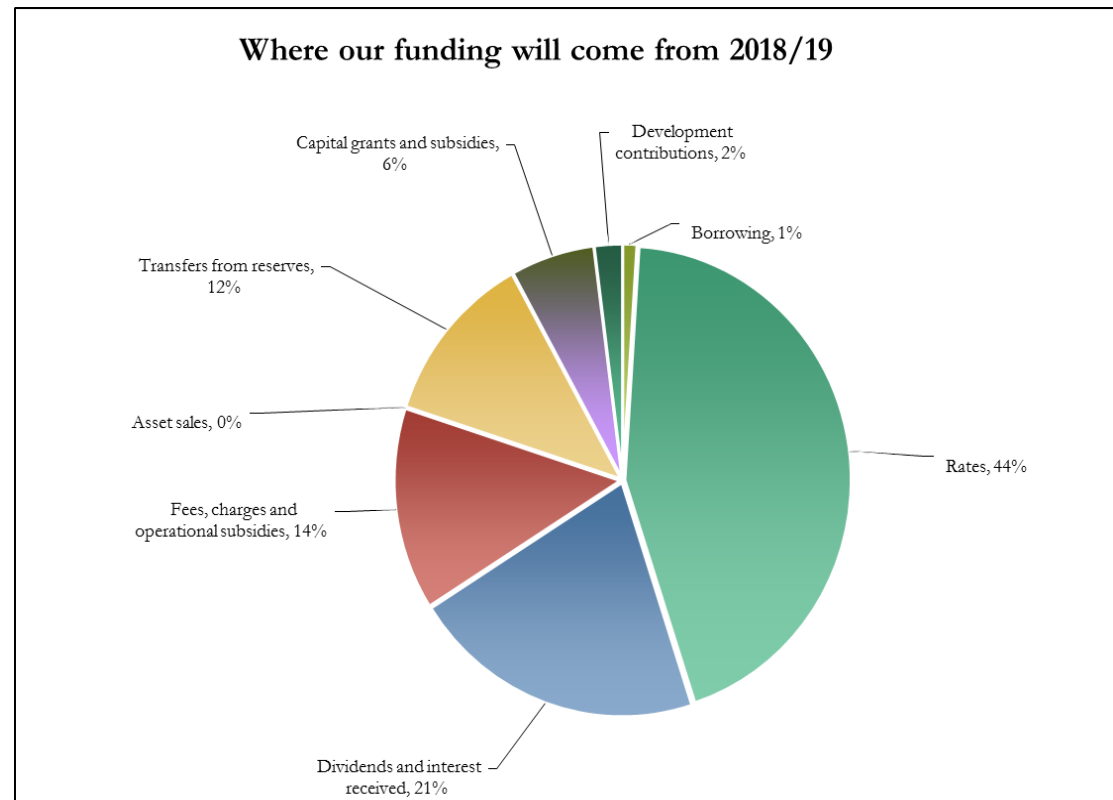
contributions, interest and dividends from subsidiaries.

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

The Council owns shares in major local companies through its wholly-owned subsidiary Christchurch City Holdings Limited (CCHL). These companies include Christchurch International Airport, City Care, Lyttelton Port Company, Orion, Eco Central, Enable Services and Red Bus. CCHL is forecasting to pay a normal dividend of \$51.5 million in 2018/19.

Where our funding will come from:

<u>Funding Sources 2018/19</u>	<u>%</u>	<u>\$000</u>
Borrowing	1%	5,916
Rates	44%	490,057
Dividends and interest received	21%	230,155
Fees, charges and operational subsidies	14%	160,364
Asset sales	0%	465
Transfers from reserves	12%	137,284
Capital grants and subsidies	6%	63,634
Development contributions	2%	21,215
	100%	1,109,090



How capital expenditure is funded

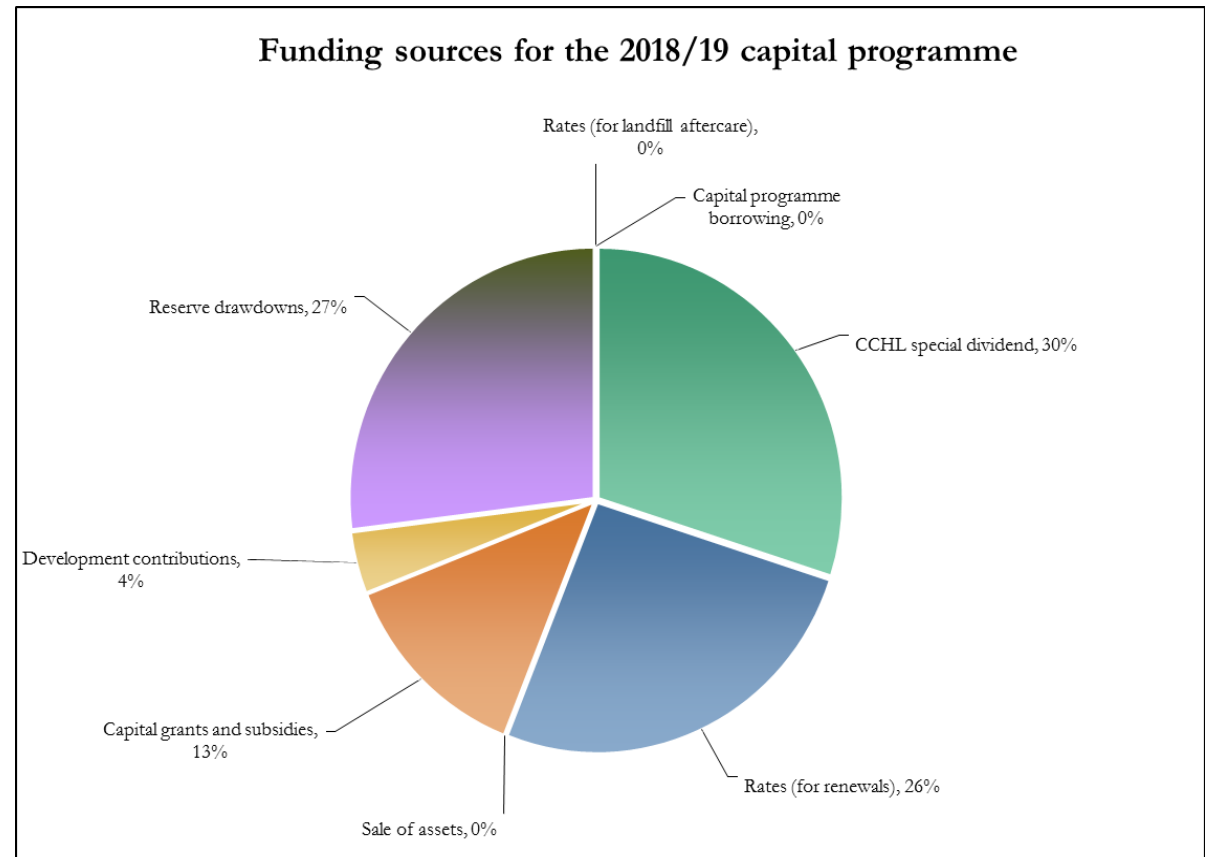
The Council will invest \$479.7 million in the city's infrastructure during 2018/19.

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

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

How we fund our capital programme:

Funding Sources 2018/19	%	\$000
Capital programme borrowing	0%	1,651
CCHL special dividend	30%	140,000
Rates (for renewals)	26%	123,990
Sale of assets	0%	465
Capital grants and subsidies	13%	63,634
Development contributions	4%	21,215
Reserve drawdowns	27%	128,344
Rates (for landfill aftercare)	0%	352
	100%	479,651



Where your rates go

In 2018/19 the Council relies on rates for about 51 per cent of its income and is proposing to collect \$490 million (GST exclusive) in rates (including estimated excess water charges and penalties). This represents an average increase in rates of 5.50 per cent to existing ratepayers

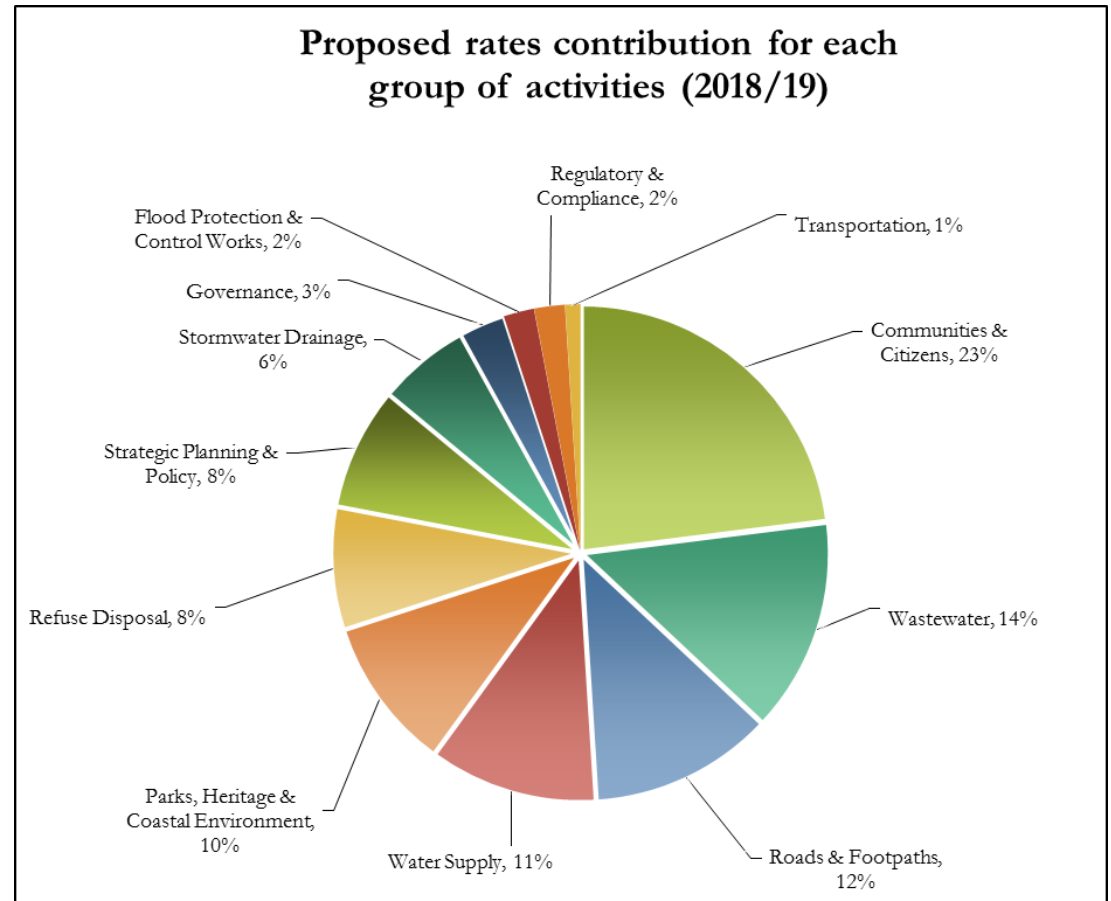
(plus the 10 year special heritage (Cathedral) targeted rate). Much of the Council's spending goes toward providing essential services to keep the city running smoothly. This includes maintaining our

roads, parks, sewerage systems and water supply.

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

How your rates will be spent 2018/19:

Group of Activities	Cents per dollar of Rates	Average Residential Rates / week
Communities & Citizens	23.4c	\$11.89
Wastewater	14.3c	\$7.27
Roads & Footpaths	12.3c	\$6.25
Water Supply	11.2c	\$5.69
Parks, Heritage & Coastal Environment	9.7c	\$4.93
Refuse Disposal	7.9c	\$4.01
Strategic Planning & Policy	7.8c	\$3.96
Stormwater Drainage	5.6c	\$2.85
Governance	3.3c	\$1.68
Flood Protection & Control Works	2.0c	\$1.02
Regulatory & Compliance	1.9c	\$0.97
Transportation	0.6c	\$0.30
	100c	\$50.82



Rating Information

The total rates required to be assessed on 1 July 2018 is \$483.605 million (excluding GST). Two items of rating income are excluded from this figure, and from the specific rates details provided on the following pages:

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

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

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

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

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

	As at 30 June 2018:
Projected number of rating units	172,112
Projected total capital value of rating units	\$105.3 billion
Projected total land value of rating units	\$46.1 billion

The resultant rates to be assessed are as follows:

Table of Rates Collected (incl. GST)	
Rate Type	Plan (\$000s)
General Rate	329,575
Uniform Annual General Charge	20,738
Targeted Rates:	
Water Supply:	
-- Normal Supply	56,840
-- Restricted Supply	156
-- Excess Supply ¹	
-- Fire Service Connection	117
Land Drainage	41,690
Sewerage	78,439
Waste Minimisation	23,912
Active Travel	3,528
Special Heritage (Cathedral)	1,150
	556,146
includes GST of	72,541
Total Excluding GST	483,605
¹ Excess Water depends on actual volumes consumed	

Funding Impact Statement

Rating Information

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

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

Valuation system used for rating

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

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

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

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

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

Valuation adjustments during the rating year

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

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

Inspection of rates information

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

Rates for 2018/19

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

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

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

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

General rates

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

Purpose of general rates:

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

General Rate Differentials

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

The differential categories are defined as follows:

Standard

Any rating unit which is:

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

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

Business

Any rating unit which is:

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

Remote Rural (Farming & Forestry)

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

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

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

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

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

General Rate Differentials have therefore been adjusted marginally, to bring the overall rates increase for the average-value Business property more into line with that of the average-value house.

The adjusted Business Differential is 1.697 (previously 1.66) – the Remote Rural Differential is unchanged at 0.75.

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

Differential category	Indicative Rates (cents / \$)	Differential factor	Revenue (\$000)
Standard	0.290650	1.0000	220,946
Business	0.493233	1.697	102,352
Remote Rural	0.217987	0.75	6,277

Uniform Annual General Charge (UAGC)

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

Purpose of the UAGC:

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

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

Category	Indicative Rates (\$)	Revenue (\$000)
SUIP	117.56	20,738

Targeted rates

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

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

Water Supply Targeted Rate:

The purpose of this rate is (in conjunction with the separate targeted rates for Restricted Water Supply, Fire Connection, and Excess Water Supply described below) to recover the cash operating

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

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

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

Categories	Indicative Rates (cents / \$)	Differential Factor	Revenue (\$000)
Connected	0.057897	1.00	55,919
Serviceable	0.028949	0.50	921

Restricted Water Supply Targeted Rate:

The purpose of this rate is to contribute to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above), by charging a uniform amount to properties not located within the Water Supply

Targeted Rate serviced area but receiving a restricted water supply. It is assessed on every rating unit receiving the standard level of restricted service (being 1,000 litres of water supplied per 24-hour period). Where a rating unit receives multiple levels of service, they will be assessed multiple Restricted Water Supply Targeted Rates.

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

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

Water Supply Fire Connection Rate

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

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

Categories	Indicative Rates (\$)	Revenue (\$000)
Connected	111.75	117

Excess Water Supply Targeted Rate

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

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

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

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

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

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

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

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

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

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

Land Drainage Targeted Rate:

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

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

Categories	Indicative Rates (cents / \$)	Revenue (\$000)
Within serviced area	0.043489	41,690

Sewerage Targeted Rate:

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

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

Categories	Indicative Rates (cents / \$)	Revenue (\$000)
Within serviced area	0.078180	78,439

Waste Minimisation Targeted Rate:

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

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

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

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

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

Categories	Indicative Rates (\$)	Revenue (\$000)
Full charge	146.24	23,716
Part charge	109.68	196

Active Travel Targeted Rate

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

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

Category	Indicative Rates (\$)	Revenue (\$000)
SUIP	20.00	3,528

Special Heritage (Cathedral) Targeted Rate

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

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

Category	Indicative Rates (\$)	Revenue (\$000)
SUIP	6.52	1,150

Indicative rates

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

The overall average rates increase this year is 5.50%, plus the ten-year Special Heritage (Cathedral) targeted rate, (\$6.52, or 0.22%). The ten-year Special Heritage (Cathedral) targeted rate will be charged until 30 June 2028 and is to fund Council's \$10 million Heritage grant supporting the cathedral's restoration.

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

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

Standard properties (includes residential houses)

- Around 154,000 properties are in this category (mostly houses).
- They typically pay full rates for Water Supply, Sewerage, Drainage, and Waste Minimisation.
- For residential houses (i.e. excluding vacant sections):
 - The average Capital Value (CV) is \$500,229
 - CCC rates on this average-value property are \$2,642.48
 - This is an increase of 5.50% plus the ten-year Special Heritage (Cathedral) targeted rate

CV	2017/18 Rates	2018/19 Rates, excl. Cathedral	Base Change (%)	2018/19 Rates, incl. Cathedral
200,000	\$ 1,168.48	\$ 1,224.23	4.77%	\$ 1,230.75
300,000	\$ 1,611.53	\$ 1,694.45	5.15%	\$ 1,700.97
400,000	\$ 2,054.57	\$ 2,164.66	5.36%	\$ 2,171.18
500,000	\$ 2,497.62	\$ 2,634.88	5.50%	\$ 2,641.40
600,000	\$ 2,940.66	\$ 3,105.10	5.59%	\$ 3,111.62
700,000	\$ 3,383.71	\$ 3,575.31	5.66%	\$ 3,581.83
800,000	\$ 3,826.75	\$ 4,045.53	5.72%	\$ 4,052.05
1,000,000	\$ 4,712.84	\$ 4,985.96	5.80%	\$ 4,992.48
1,500,000	\$ 6,928.07	\$ 7,337.04	5.90%	\$ 7,343.56
Average House				
500,229	\$ 2,498.63	\$ 2,635.96	5.50%	\$ 2,642.48

Business properties

- Around 19,000 properties are in this category.
- They typically pay full rates for Water Supply, Sewerage, Drainage, and Waste Minimisation, and they also pay the higher Differential for General Rates.
- In this sector:
 - The average CV is \$1,647,520
 - CCC rates on this average-value property are \$11,374.82
 - This is an increase of 5.00% plus the ten-year Special Heritage (Cathedral) targeted rate

CV	2017/18 Rates	2018/19 Rates, excl. Cathedral	Base Change (%)	2018/19 Rates, incl. Cathedral
200,000	\$ 1,562.43	\$ 1,629.40	4.29%	\$ 1,635.92
400,000	\$ 2,842.48	\$ 2,975.00	4.66%	\$ 2,981.52
600,000	\$ 4,122.52	\$ 4,320.59	4.80%	\$ 4,327.11
800,000	\$ 5,402.57	\$ 5,666.19	4.88%	\$ 5,672.71
1,000,000	\$ 6,682.61	\$ 7,011.79	4.93%	\$ 7,018.31
1,500,000	\$ 9,882.72	\$ 10,375.79	4.99%	\$ 10,382.31
2,000,000	\$ 13,082.83	\$ 13,739.78	5.02%	\$ 13,746.30
3,000,000	\$ 19,483.05	\$ 20,467.77	5.05%	\$ 20,474.29
5,000,000	\$ 32,283.49	\$ 33,923.75	5.08%	\$ 33,930.27
Average Business				
1,647,520	\$ 10,826.88	\$ 11,368.30	5.00%	\$ 11,374.82

Remote Rural (Farming & Forestry) properties

- There are around 3,000 properties in this category.
- They typically do **not** pay rates for Water Supply or Sewerage, and they also pay the lower Differential for Waste Minimisation and General Rates.
- In this sector:
 - The average CV is \$952,237
 - CCC rates on this average-value property are \$2,743.63
 - This is an increase of 1.17% plus the ten-year Special Heritage (Cathedral) targeted rate

CV	2017/18 Rates	2018/19 Rates, excl. Cathedral	Base Change (%)	2018/19 Rates, incl. Cathedral
200,000	\$ 762.73	\$ 770.19	0.98%	\$ 776.71
400,000	\$ 1,279.28	\$ 1,293.14	1.08%	\$ 1,299.66
600,000	\$ 1,795.82	\$ 1,816.10	1.13%	\$ 1,822.62
800,000	\$ 2,312.37	\$ 2,339.05	1.15%	\$ 2,345.57
1,000,000	\$ 2,828.91	\$ 2,862.00	1.17%	\$ 2,868.52
1,500,000	\$ 4,120.27	\$ 4,169.38	1.19%	\$ 4,175.90
2,000,000	\$ 5,411.63	\$ 5,476.76	1.20%	\$ 5,483.28
3,000,000	\$ 7,994.35	\$ 8,091.52	1.22%	\$ 8,098.04
5,000,000	\$ 13,159.79	\$ 13,321.04	1.23%	\$ 13,327.56
Average Farm				
952,237	\$ 2,705.55	\$ 2,737.11	1.17%	\$ 2,743.63

Financial Prudence Benchmarks

Financial Prudence Benchmarks

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

What is the purpose of this statement?

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

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

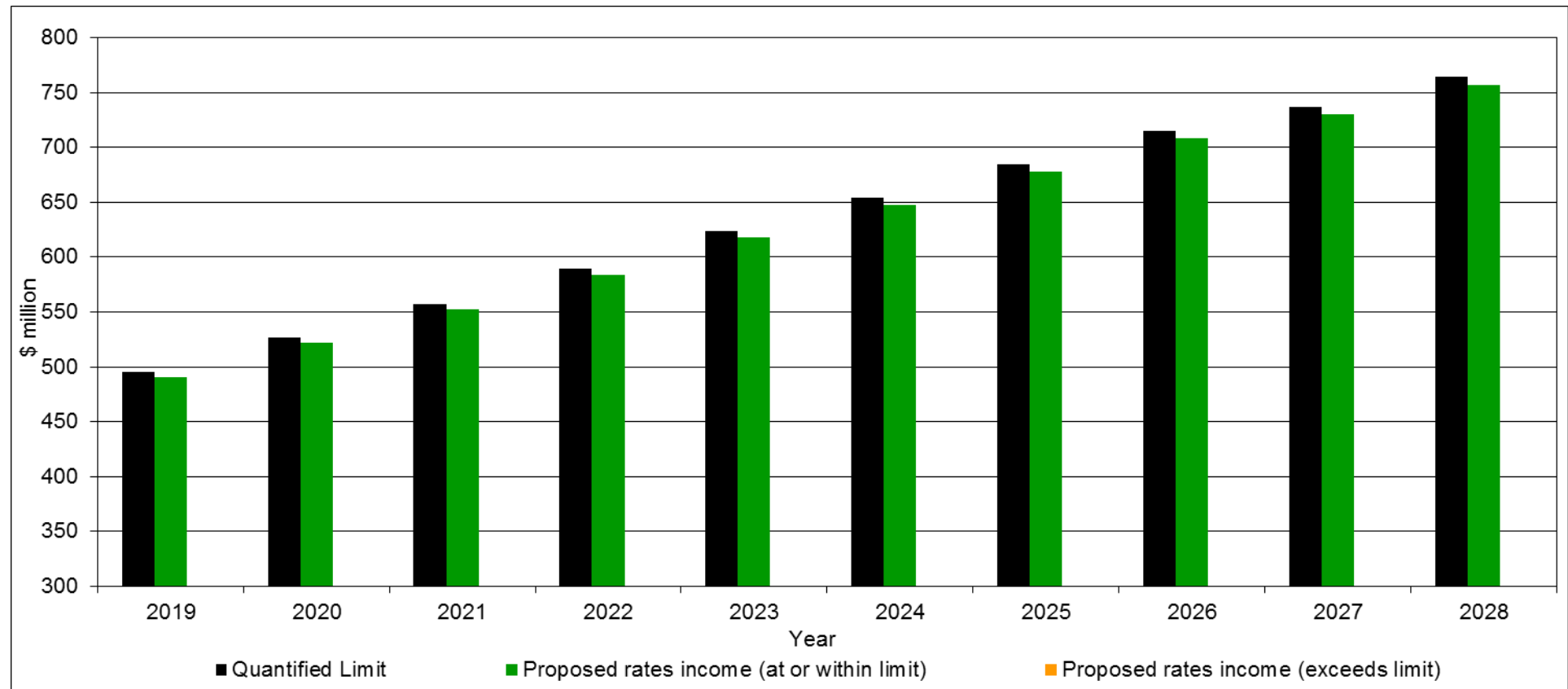
Rates affordability benchmark

The Council meets the rates affordability benchmark if—

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

Rates (income) affordability

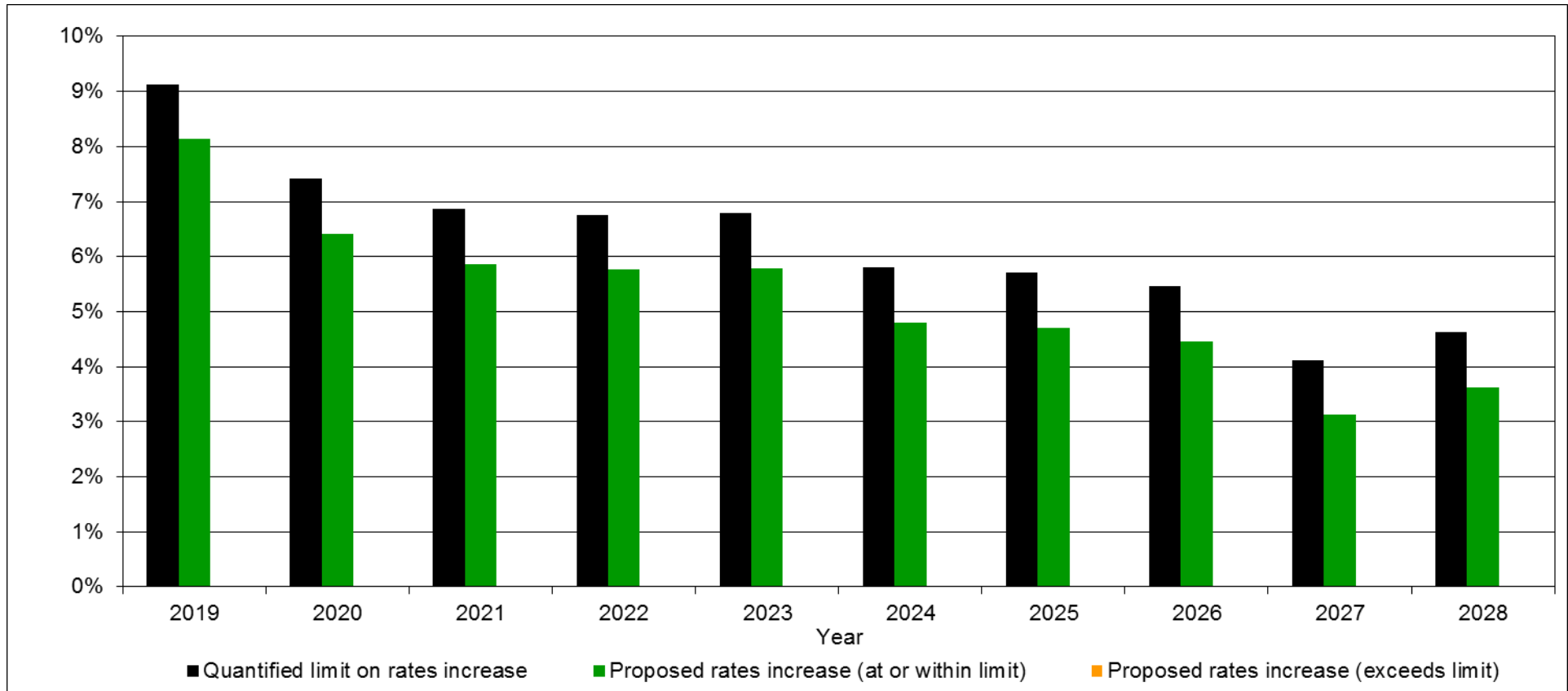
This graph compares the Council’s planned rates with the quantified limit on rates contained within the financial strategy and included in this long-term plan. The quantified limit is set at 1% above the rates income contained in the plan’s financial strategy.



Rates (increases) affordability

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

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

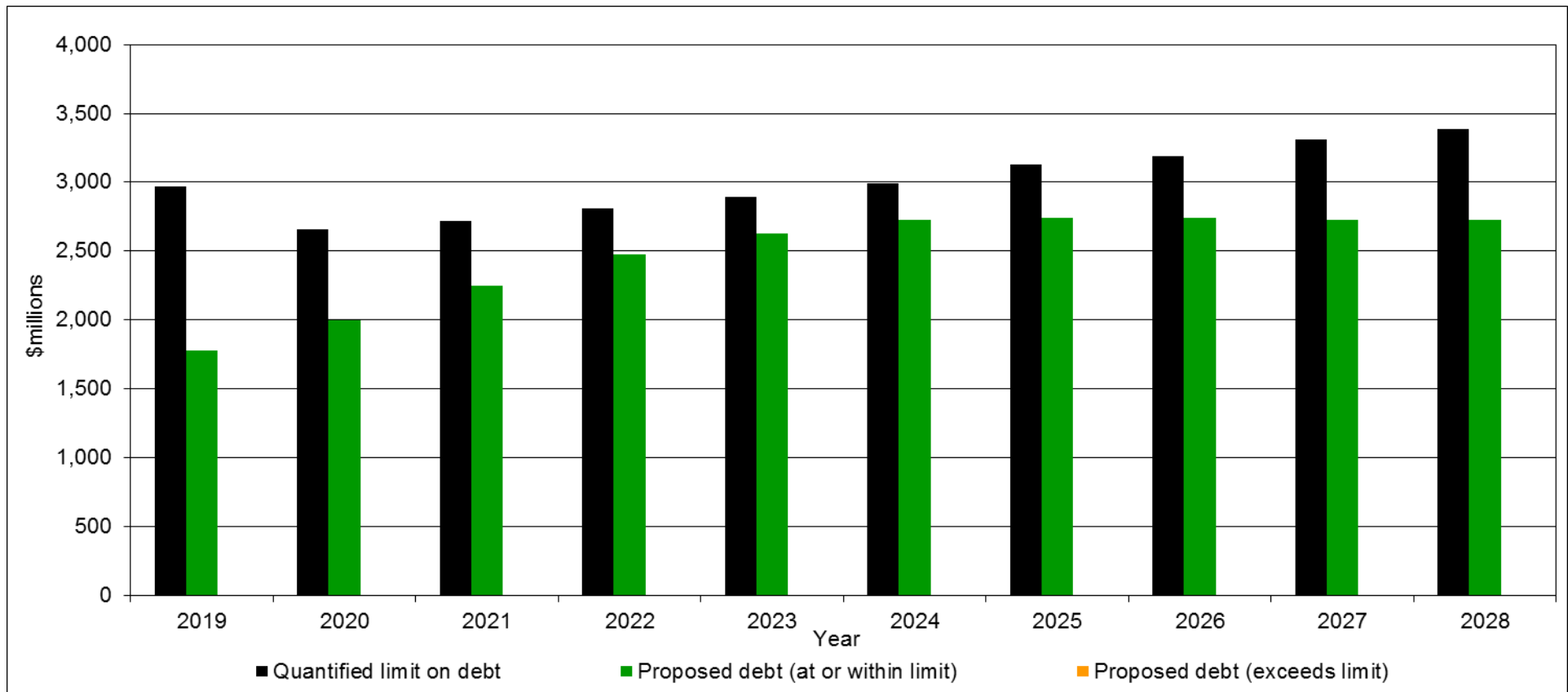


Debt affordability benchmark

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

Total borrowing

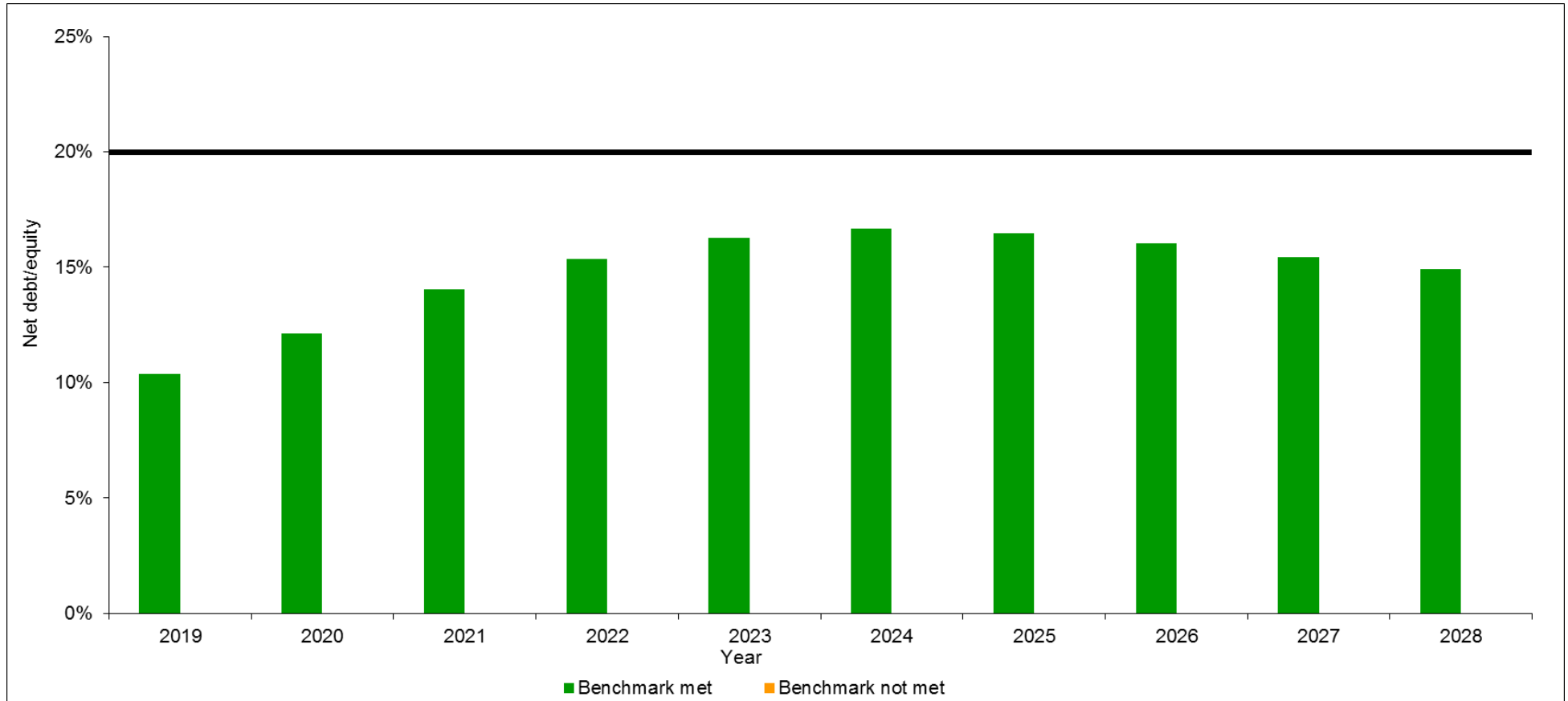
The following graph compares the Council's planned borrowing with a quantified limit on borrowing contained within the financial strategy and included in this long-term plan. The quantified limit on borrowing has been set at 250% of the net debt to revenue ratio.



Net debt as a percentage of equity

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

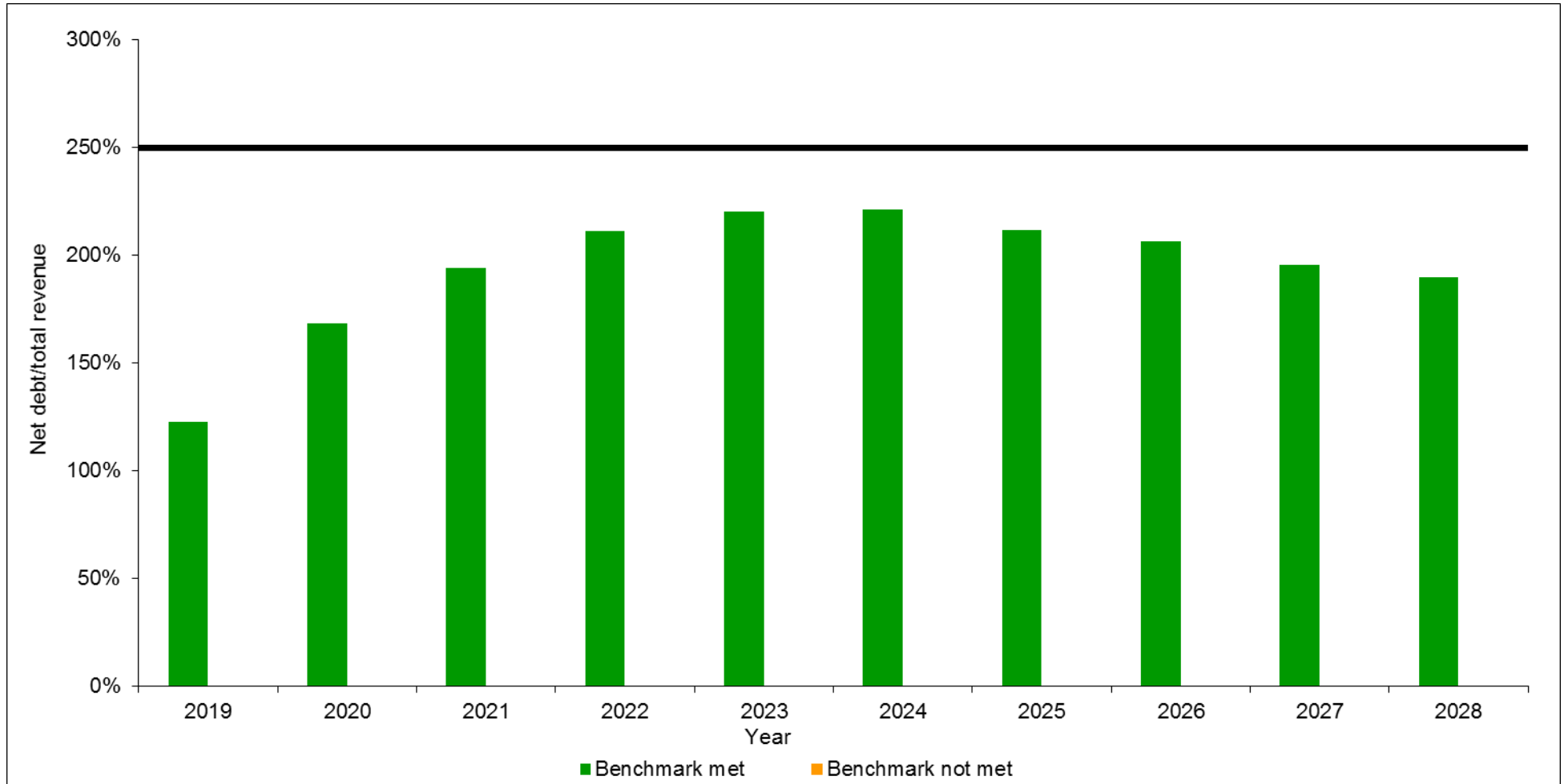
The quantified limit is net debt (comprised of total borrowings less liquid assets and investments) as a percentage of equity being less than or equal to 20%



Net debt as a percentage of total revenue

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

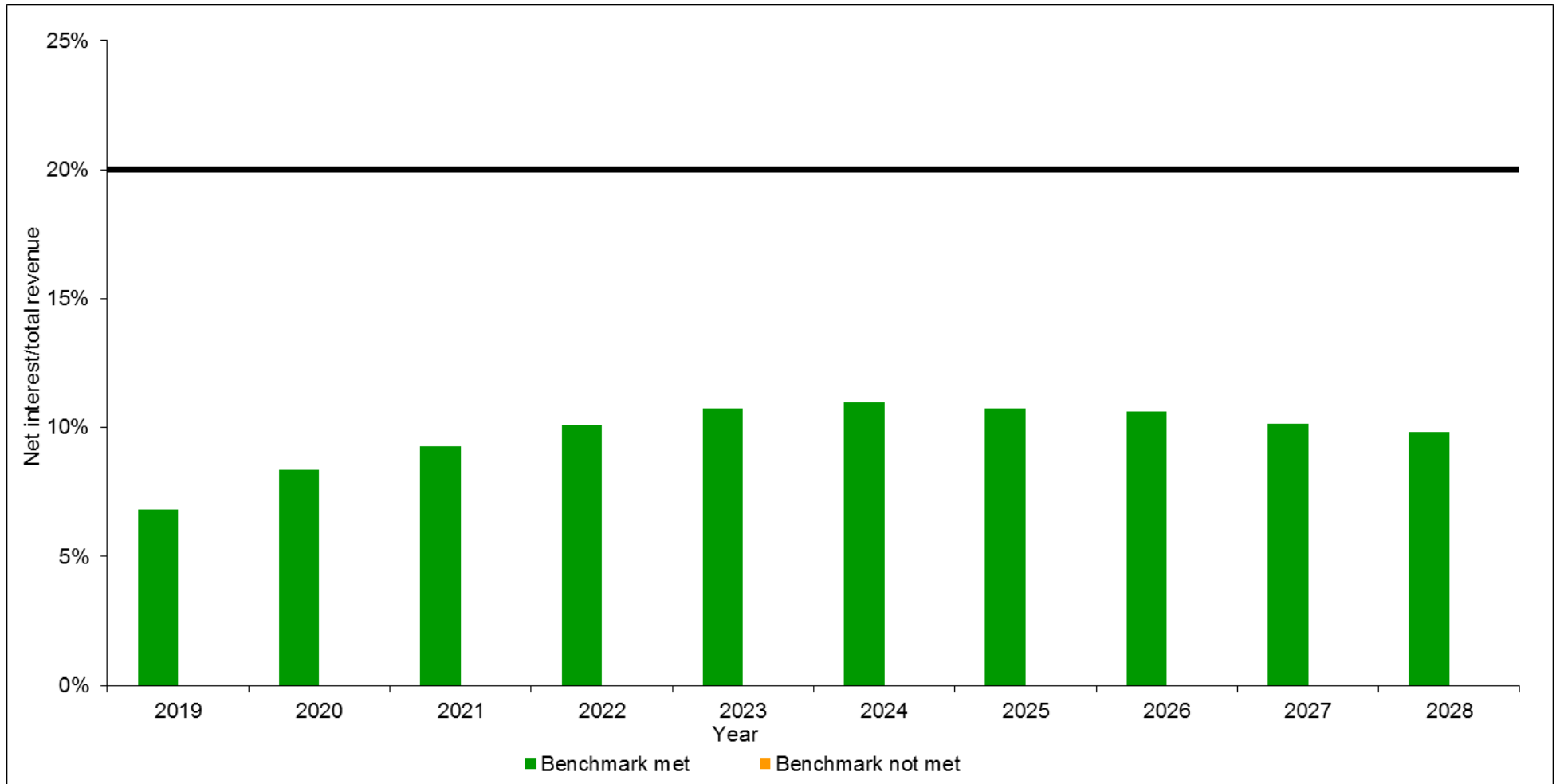
The following graph compares the Council's planned net borrowing with a quantified limit on borrowing stated in the financial strategy and included in this long-term plan.



Net interest as a percentage of total revenue

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

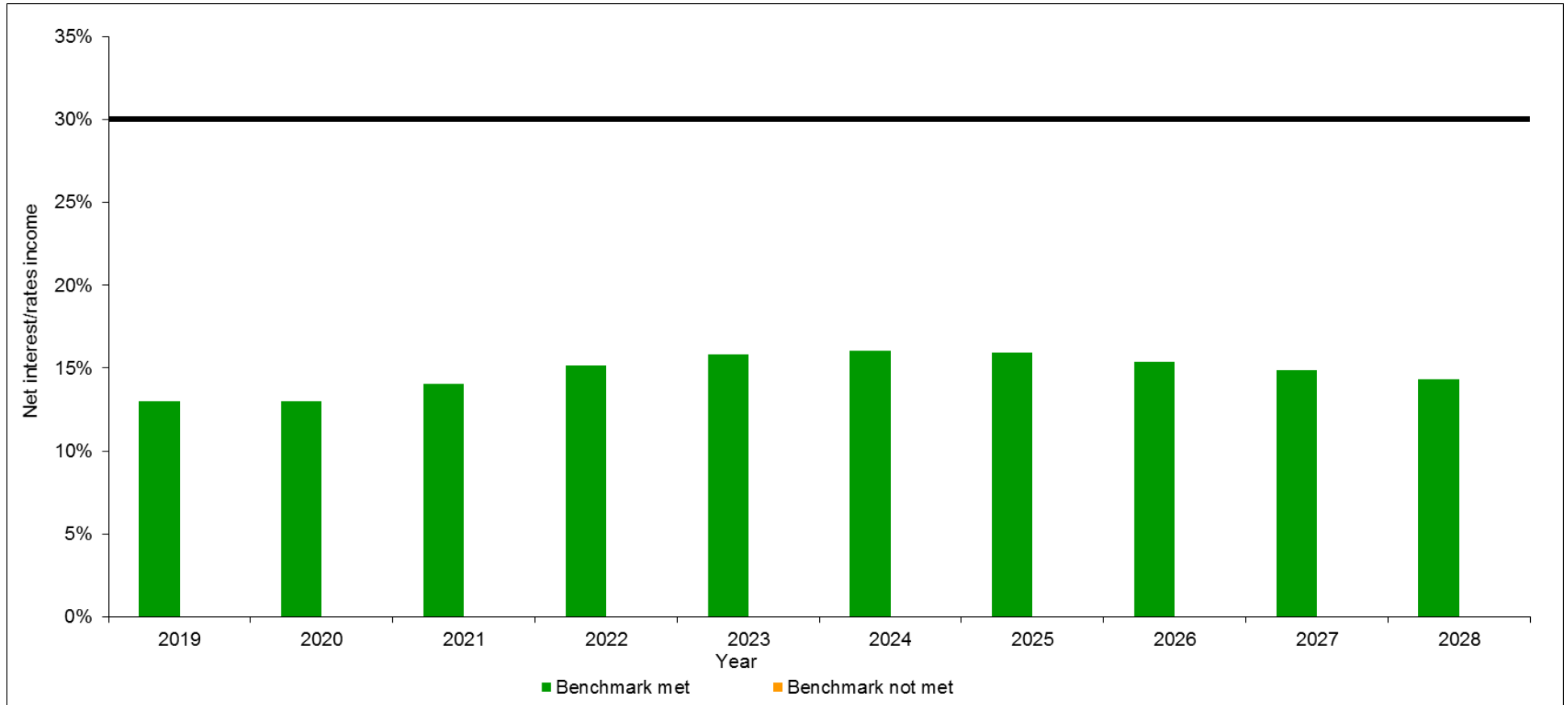
The quantified limit is net interest as a percentage of total operating revenue being less than or equal to 20%.



Net interest as a percentage of annual rates income

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

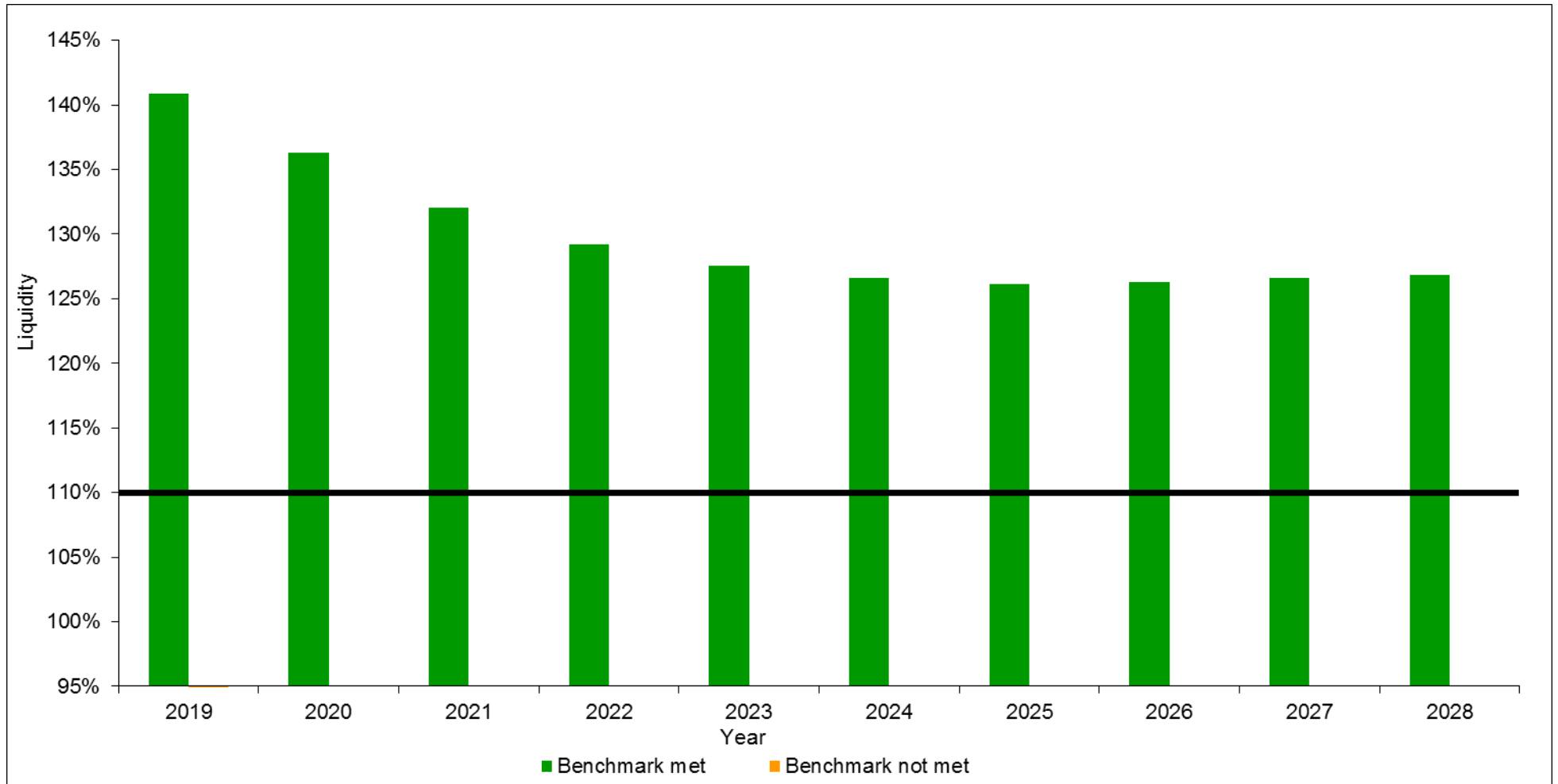
The following graph compares the Council's planned net interest with a quantified limit stated in the liability management policy included in this long-term plan.



Liquidity

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

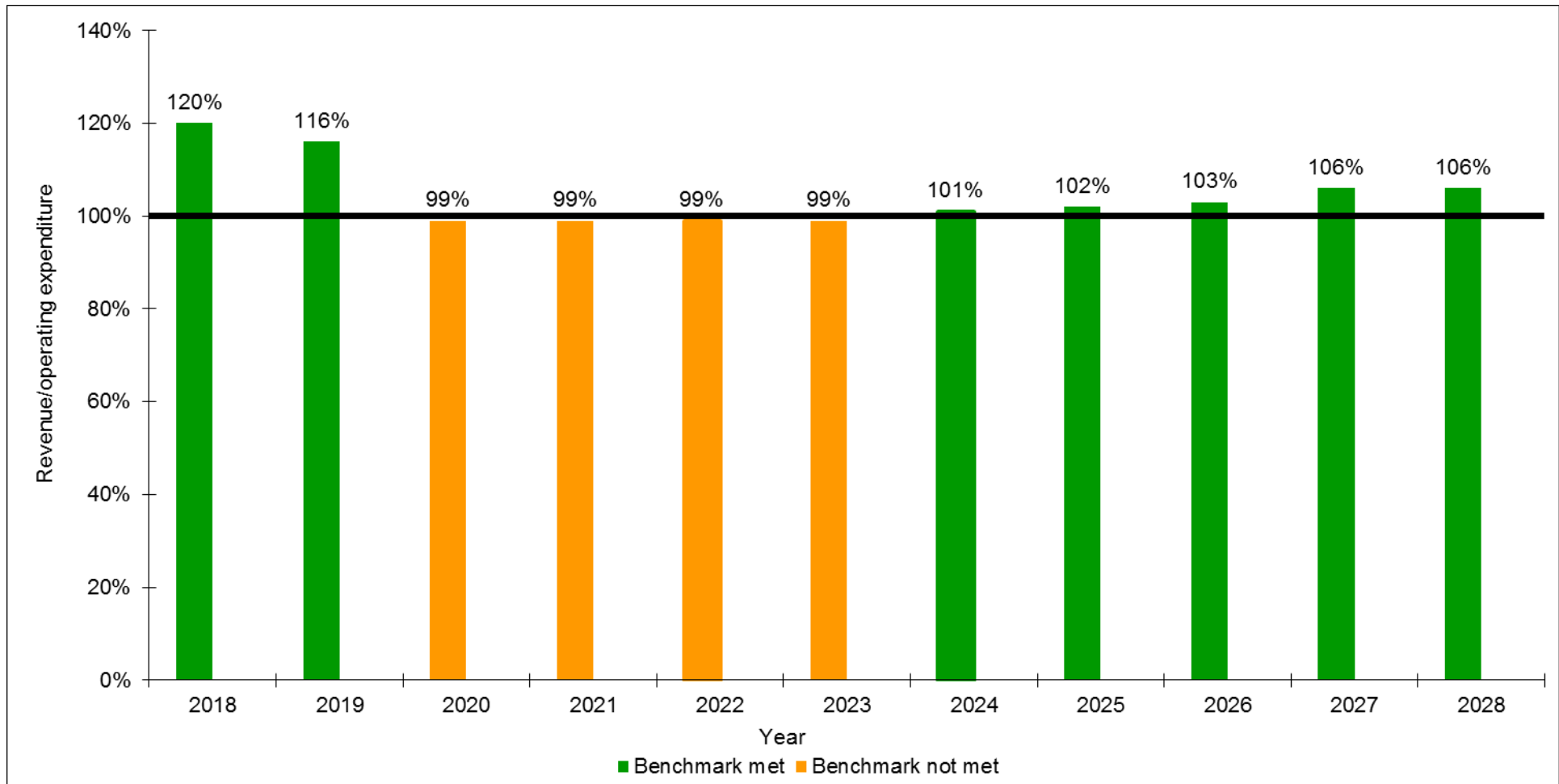
The quantified limit is liquidity being equal to or greater than 110%. For debt affordability liquidity is calculated as total borrowings including committed but undrawn facilities plus liquid assets and investments compared to total term borrowings.



Balanced budget benchmark

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

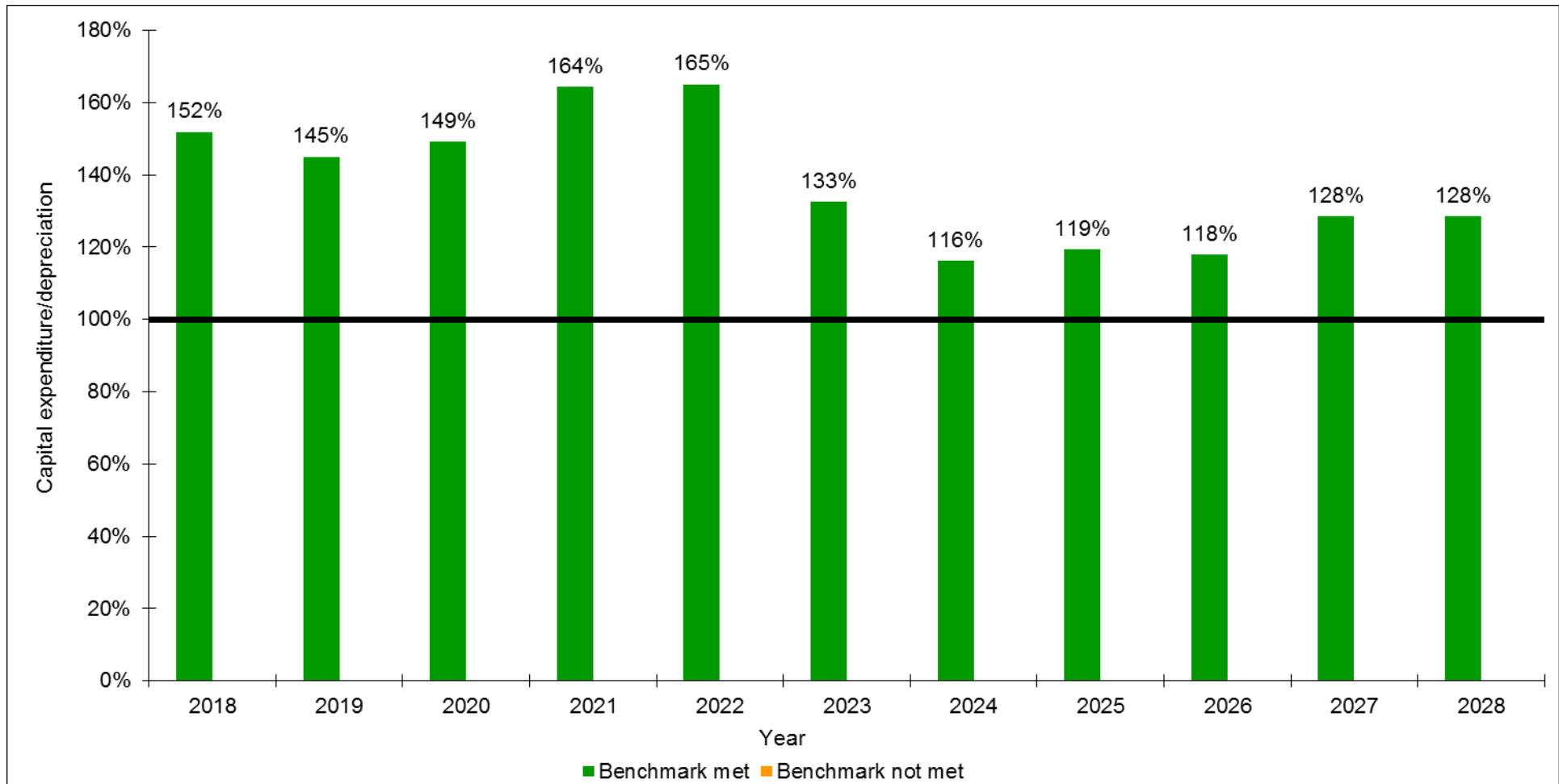
The Council meets the balanced budget benchmark if its planned revenue equals or is greater than its planned operating expenses, including depreciation. Council's policy is to rate for renewals rather than depreciation. Council is increasing its rating for renewals over the LTP period to better match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



Essential services benchmark

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

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

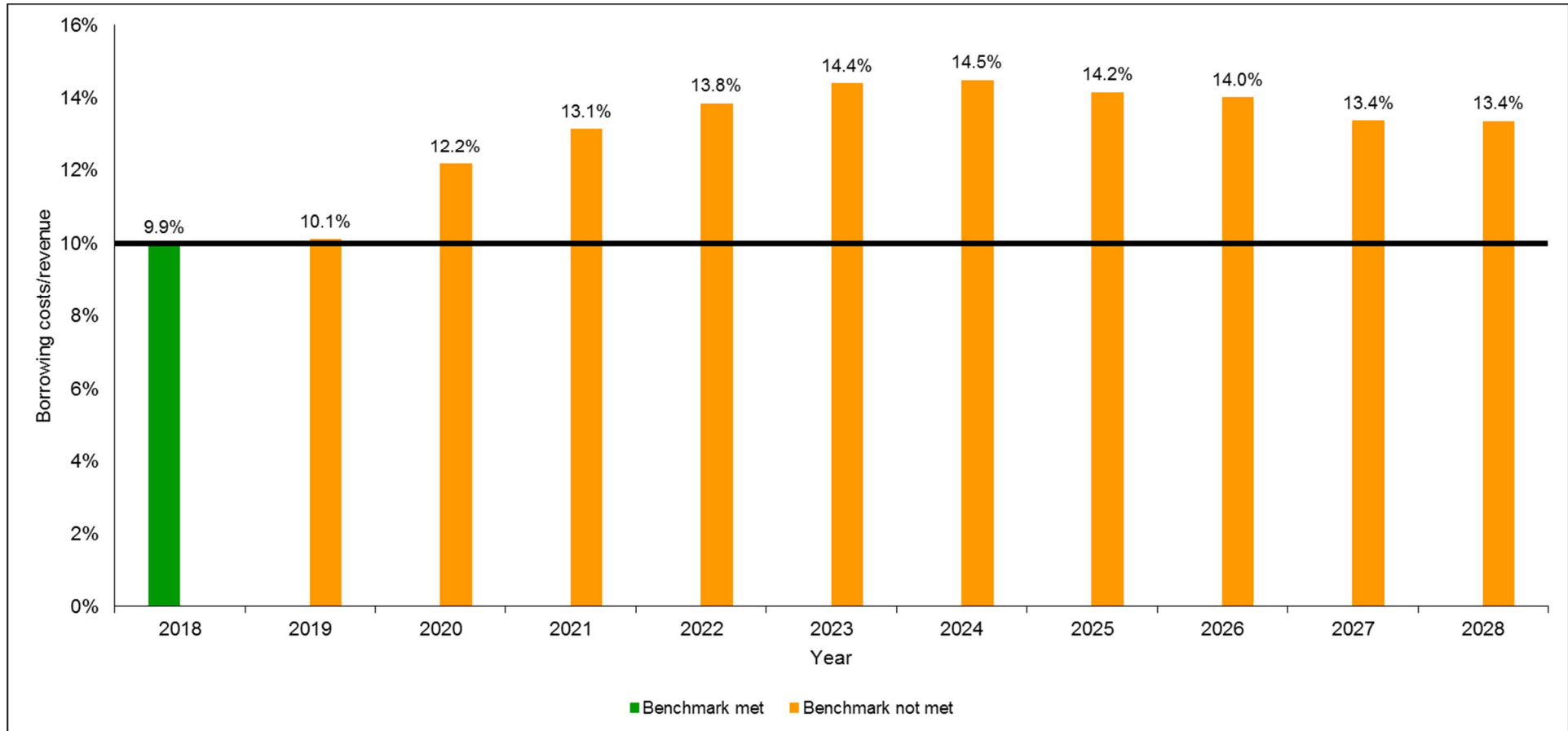


Debt servicing benchmark

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

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

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



Community Outcomes

Community Outcomes

Strong communities

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

Liveable city

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

Healthy environment

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

Prosperous economy

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

Strong communities

Strong sense of community

What this means for our district:

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

Why it's important to us:

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

Active participation in civic life

What this means for our district:

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

Why it's important to us:

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

Safe and healthy communities

What this means for our district:

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

Why it's important to us:

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

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

What this means for our district:

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

Why it's important to us:

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

Valuing the voices of children and young people

What this means for our district:

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

Why it's important to us:

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

Liveable city

Vibrant and thriving central city, suburban and rural centres

What this means for our district:

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

Why it's important to us:

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

A well connected and accessible city

What this means for our district:

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

Why it's important to us:

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

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

What this means for our district:

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

Why it's important to us:

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

21st century garden city we are proud to live in

What this means for our district:

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

Why it's important to us:

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

Healthy environment

Healthy waterways

What this means for our district:

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

Why it's important to us:

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

High quality drinking water

What this means for our district:

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

Why it's important to us:

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

Unique landscapes and indigenous biodiversity are valued

What this means for our district:

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

Why it's important to us:

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

Sustainable use of resources

What this means for our district:

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

Why it's important to us:

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

Prosperous economy

Great place for people, business, and investment

What this means for our district:

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

Why it's important to us:

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

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

What this means for our district:

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

Why it's important to us:

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

A productive, adaptive and resilient economic base

What this means for our district:

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

Why it's important to us:

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

Modern and robust city infrastructure and facilities network

What this means for our district:

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

Why it's important to us:

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

Activities and Services

Communities and Citizens

Communities and Citizens: Activities, Rationale and Negative Effects

Activities included in Communities and Citizens

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

Communities and Citizens contributes to these community outcomes:

Strong communities:

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

Liveable city:

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

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

Prosperous city:

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

Communities and Citizens has these negative effects:

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

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

Communities and Citizens Statement of Service Provision

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Activity	Services provided	Performance Measures	Performance Targets					
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028	
			to maintenance, public holiday schedules and rebuild priorities)					
Recreation, Sports, Community Arts & Events (continued)		Provide citizens access to fit-for-purpose recreation and sporting facilities (continued)	Five stadia Cowles, Lyttelton, Pioneer, Graham Condon Hagley available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities)	5 stadia (Nga Puna Wai added) are available for use 364 days p.a. [3]	5 stadia are available for use 364 days p.a.	5 stadia are available for use 364 days p.a.	6 stadia are available for use 364 days p.a.	
			Sixteen sporting and recreation facilities maintained and available for lease (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	13 leased recreation and sporting facilities are available for community use. [4]	13 leased recreation and sporting facilities are available for community use.	13 leased recreation and sporting facilities are available for community use.	Wharenui Pool will close when the Metro and Hornby open. The temporary Stadium will close when replaced by a Multi-Use events arena in approximately 2025.	
				4 campgrounds are available for use 365 days p.a. [5]	4 campgrounds are available for use 365 days p.a.	4 campgrounds are available for use 365 days p.a.	4 campgrounds are available for use 365 days p.a.	
			QEII Fitness @ Parklands: Open 364 days per year 70-84 hrs/week Monday to Thursday: 6.00am-9.00pm Friday: 6.00am-6.00pm Saturday/Sunday: 8.00am-2.00pm (opening hours subject to satisfactory levels of demand, maintenance, public holiday schedules and rebuild priorities)	Deleted target. [6]				

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
		Provide well utilised facility based recreational and sporting programmes and activities.	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia: 2017/2018: At least 3.43 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 3.5 million [7]	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.32 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.32 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 5.8 million
			At least 100,000 participations in Swimsafe lessons	At least 100,000 Swimsafe lessons delivered.	At least 100,000 Swimsafe lessons delivered.	At least 100,000 Swimsafe lessons delivered.	At least 100,000 Swimsafe lessons delivered.
			At least 4.82 visits to aquatic facilities/head of population	Deleted target [8]			
Recreation, Sports, Community Arts & Events (continued)		Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch	4,000 staff hours of support provided to at least 100 organisations	4,000 of hours of staff support provided to 100 community organisations.	4,000 of hours of staff support provided to 100 community organisations.	4,000 of hours of staff support provided to 100 community organisations.	4,000 of hours of staff support provided to 100 community organisations.
			New target	80% satisfaction with the quality of Council recreation and sport support.[9]	80% satisfaction with the quality of Council recreation and sport support.	80% satisfaction with the quality of Council recreation and sport support.	80% satisfaction with the quality of Council recreation and sport support.
		Deliver a high level of satisfaction with the range and quality of facilities	At least 80% of customers are satisfied with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark) Note: Jellie Park and Pioneer will have rolling closures for EQ repair.	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)
		Provide facilities that have current PoolSafe accreditation and meet national standards for water quality	New measure [10]	Maintain PoolSafe accreditation for all eligible pools Pool water quality standards are maintained at least 85% of NZS 5826-2010	Maintain PoolSafe accreditation for all eligible pools Pool water quality standards are maintained at least 85% of NZS 5826-2010	Maintain PoolSafe accreditation for all eligible pools Pool water quality standards are maintained at least 85% of NZS 5826-2010	Maintain PoolSafe accreditation for all eligible pools Pool water quality standards are maintained at least 85% of NZS 5826-2010
		Produce and deliver engaging programme of community events.	New target [11]	A minimum of 11 events delivered	A minimum of 11 events delivered	A minimum of 11 events delivered	A minimum of 11 events delivered

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
				annually of which three are marquee events. (Outdoor events subject to weather)	annually of which three are marquee events. (Outdoor events subject to weather)	annually of which three are marquee events. (Outdoor events subject to weather)	annually of which three are marquee events. (Outdoor events subject to weather)
			At least 90% attendee satisfaction with the content and delivery across three Council-funded events	At least 90% satisfaction with the content and delivery across three delivered events.	At least 90% satisfaction with the content and delivery across three delivered events.	At least 90% satisfaction with the content and delivery across three delivered events.	At least 90% satisfaction with the content and delivery across three delivered events.
		Support community based organisations to develop, promote and deliver community events and arts in Christchurch.	New measure [12]	15,000 hours of staff support provided to 600 community organisations.	15,000 hours of staff support provided to 600 community organisations.	15,000 hours of staff support provided to 600 community organisations.	15,000 hours of staff support provided to 600 community organisations.
				80% satisfaction with the quality of Council event support.	80% satisfaction with the quality of Council event support.	80% satisfaction with the quality of Council event support.	80% satisfaction with the quality of Council event support.

Proposed Changes for Recreation, Sports, Community Arts & Events	Rationale
[1] Increase in minimum opening hours of recreation and sport centres, and number of centres increasing over time	The growth in the number of recreation and sport facilities approved by Council in the 2015/2025 LTP and confirmed in the 2017/2018 Annual Plan will result in a corresponding increase in financial and human resources to plan, build, operate and maintain the facilities.
[2] Three targets related to outdoor and paddling pools amalgamated	The New Brighton Hot Salt Water Pool is an addition to the 2015/2025 LTP. This was included as a level of service in the 2017/2018 Annual Plan as resolved by Council on 20 June 2017.
[3] Target wording change	The opening of Nga Puna Wai in winter 2018.
[4] Target reduction from 16 to 13 leased recreation and sporting facilities available for community use	Rugby League Park and associated assets will be leased to the Christchurch Stadium Trust for a Temporary Stadium until a Multi-Purpose Event Area or similar replaces it in about 2025, or as agreed.
[5] Target reinstated	This reinstatement of a target is to correct the change from a leasing target reduction to the corresponding delivery target increase. No change to opex budget required from draft. The level of service from RSU effectively remains unchanged. Participation numbers are already included inherently in the participation targets.
[6] Deleted target	QEII Fitness @ Parklands is replaced by QEII Recreation and Sports Centre in June 2018
[7] Target increase for participants using multipurpose recreation and sport centres, outdoor pools and stadia from 3.43 to 3.5 million from FY18 to FY19 and increasing for subsequent years	Council will focus on increasing participation; central to this is the development and implementation of a range of initiatives to increase the accessibility of recreation and sporting facilities for those who find cost a barrier.
[8] Deleted target	Replaced by target "The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 3.5 million"
[9] New target	
[10] New measure (previously a non-LTP performance measure)	
[11] New target	
[12] New performance measure	

Community & citizens

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$000										
Cost of proposed services											
12,025	Christchurch Art Gallery	12,216	12,731	13,186	12,575	13,033	13,419	13,822	14,084	14,414	14,867
8,222	Museums	8,753	16,938	17,331	17,534	10,042	10,212	10,436	10,709	10,927	11,206
38,706	Libraries	46,464	48,501	50,334	52,618	55,605	57,543	59,969	61,828	63,001	64,739
15,843	Community Development and Facilities	16,060	16,729	16,584	16,844	18,577	17,586	17,936	18,334	18,598	18,825
36,982	Recreation, Sports, Comm Arts & Events	39,895	40,894	44,173	59,380	67,230	69,941	73,601	75,228	77,620	80,207
1,505	Civil Defence Emergency Management	1,885	1,882	1,948	2,026	2,093	2,113	2,162	2,214	2,256	2,249
8,232	Citizen and Customer Services	8,821	9,204	9,334	9,609	9,914	10,078	10,262	10,502	10,659	10,901
121,515		134,094	146,879	152,890	170,586	176,494	180,892	188,188	192,899	197,475	202,994
Operating revenue from proposed services											
843	Christchurch Art Gallery	961	979	1,001	1,022	1,043	1,066	1,091	1,116	1,144	1,172
32	Museums	33	33	35	35	36	36	38	38	39	40
1,725	Libraries	2,253	2,340	2,441	2,439	2,490	2,379	2,382	2,420	2,479	2,541
1,064	Community Development and Facilities	1,096	1,117	1,141	1,166	1,189	1,216	1,244	1,274	1,305	1,337
10,889	Recreation, Sports, Comm Arts & Events	12,989	13,805	14,182	17,299	22,229	22,855	23,411	24,376	25,139	25,948
-	Civil Defence Emergency Management	-	-	-	-	-	-	-	-	-	-
28	Citizen and Customer Services	108	110	113	115	117	120	123	126	129	132
14,581		17,440	18,384	18,913	22,076	27,104	27,672	28,289	29,350	30,235	31,170
-	Capital revenues	7,127	-	-	-	-	-	-	-	-	-
-	Vested assets	-	-	37,714	182,269	-	-	-	-	-	-
106,934	Net cost of services	109,527	128,495	96,263	(33,759)	149,390	153,220	159,899	163,549	167,240	171,824

Community & citizens funding impact statement

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$000										
Sources of operating funding											
105,120	General rates, uniform annual general charges, rates penalties	111,142	116,471	122,316	131,846	137,845	142,744	148,787	152,629	156,869	162,235
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
813	Subsidies and grants for operating purposes	1,026	1,046	1,068	1,037	1,059	916	937	960	983	1,007
13,530	Fees and charges	16,298	17,222	17,724	20,917	25,923	26,628	27,220	28,258	29,115	30,022
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
238	Local authorities fuel tax, fines, infringement fees, and other receipts	115	117	120	122	125	127	130	134	137	140
119,701	Total operating funding	128,581	134,856	141,228	153,922	164,952	170,415	177,074	181,981	187,104	193,404
Applications of operating funding											
75,332	Payments to staff and suppliers	86,273	90,141	94,675	103,437	110,851	113,616	116,951	118,161	120,621	123,528
1,575	Finance costs	1,799	1,976	2,681	4,313	5,450	6,420	7,435	8,118	8,599	8,929
5,052	Internal charges and overheads applied	5,530	6,227	5,877	6,385	6,912	6,566	6,661	7,209	6,795	7,110
21,279	Other operating funding applications	18,737	26,623	27,092	27,324	21,377	20,371	20,633	20,912	21,198	21,503
103,238	Total applications of operating funding	112,339	124,967	130,325	141,459	144,590	146,973	151,680	154,400	157,213	161,070
16,463	Surplus (deficit) of operating funding	16,242	9,889	10,903	12,463	20,362	23,442	25,394	27,581	29,891	32,334

Plan 2017/18		\$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sources of capital funding												
-	Subsidies and grants for capital expenditure		7,128	-	-	-	-	-	-	-	-	-
-	Development and financial contributions		-	-	-	-	-	-	-	-	-	-
116,333	Increase (decrease) in debt		62,442	62,763	92,113	35,595	12,736	11,247	3,423	(702)	(1,065)	(3,335)
-	Gross proceeds from sale of assets		-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions		-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding		-	-	-	-	-	-	-	-	-	-
116,333	Total sources of capital funding		69,570	62,763	92,113	35,595	12,736	11,247	3,423	(702)	(1,065)	(3,335)
Applications of capital funding												
	Capital expenditure											
113,131	- to replace existing assets (a)		71,685	60,008	84,663	24,597	31,606	34,068	28,180	26,226	28,156	28,311
11,544	- to improve the level of service		569	431	-	-	-	-	-	-	-	-
9,545	- to meet additional demand		13,678	12,213	18,353	23,461	1,492	621	637	653	670	688
(1,424)	Increase (decrease) in reserves		(120)	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments		-	-	-	-	-	-	-	-	-	-
132,796	Total applications of capital funding		85,812	72,652	103,016	48,058	33,098	34,689	28,817	26,879	28,826	28,999
(16,463)	Surplus (deficit) of capital funding		(16,242)	(9,889)	(10,903)	(12,463)	(20,362)	(23,442)	(25,394)	(27,581)	(29,891)	(32,334)
-	Funding balance		-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services												
16,463	Surplus (deficit) of operating funding from funding impact statement		16,242	9,889	10,903	12,463	20,362	23,442	25,394	27,581	29,891	32,334
(105,120)	Remove rates funding		(111,142)	(116,471)	(122,316)	(131,846)	(137,845)	(142,744)	(148,787)	(152,629)	(156,869)	(162,235)
(18,279)	Deduct depreciation expense		(21,755)	(21,913)	(22,563)	(29,127)	(31,907)	(33,918)	(36,506)	(38,501)	(40,262)	(41,923)
-	Add capital revenues		7,128	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue		-	-	37,713	182,269	-	-	-	-	-	-
(106,936)	Net cost of services per activity statement surplus/(deficit)		(109,527)	(128,495)	(96,263)	33,759	(149,390)	(153,220)	(159,899)	(163,549)	(167,240)	(171,824)
Footnotes												
104,013	(a) Earthquake rebuild application of capital funding		22,148	-	-	1,497	-	-	-	-	-	-

Plan 2017/18	Grants Summary	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		\$000									
	Rates-funded Discretionary Grants										
2,434	Transitional Incentive Grants - including Landmark Heritage	2,000	2,000	2,000	500	500	500	500	500	500	500
8,473	Strengthening Communities	7,838	7,927	7,927	8,327	8,327	8,327	8,327	7,827	7,827	7,827
1,747	Strengthening Communities - Rates Remissions	1,832	1,869	1,908	1,948	1,989	2,033	2,079	2,129	2,180	2,235
3,443	Events	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504
719	Heritage	698	698	695	695	695	695	695	695	695	695
1,851	Specified recipient/time period grants	1,728	1,708	628	628	628	28	28	28	28	28
-	Christchurch Cathedral	-	-	-	-	-	-	10,000	-	-	-
16,233	Total Rates-funded Discretionary Grants	15,600	15,706	14,662	13,602	13,643	13,087	23,133	12,683	12,734	12,789
	Economic Development Grants										
3,310	Canterbury Development Corporation (CDC) base funding	-	-	-	-	-	-	-	-	-	-
1,831	Christchurch & Canterbury Tourism (CCT) base funding	-	-	-	-	-	-	-	-	-	-
1,033	CDC Special Projects	-	-	-	-	-	-	-	-	-	-
150	CCT Partnership agreement	-	-	-	-	-	-	-	-	-	-
-	Christchurch NZ	8,531	9,281	9,281	8,021	8,021	8,021	8,021	8,021	8,021	8,021
4,000	Regenerate Christchurch	4,000	4,000	4,000	-	-	-	-	-	-	-
10,324	Total Economic Development Grants	12,531	13,281	13,281	8,021	8,021	8,021	8,021	8,021	8,021	8,021
	Statutory Grants										
7,397	Canterbury Museum Trust Board	7,746	8,134	8,549	8,728	8,911	9,108	9,317	9,540	9,769	10,014
336	Riccarton Bush Trust	354	361	559	355	362	375	379	388	402	407
7,733	Total Statutory Grants	8,100	8,495	9,108	9,083	9,273	9,483	9,696	9,928	10,171	10,421
34,690	Total Rates-funded Grants	36,231	37,482	37,051	30,706	30,937	30,591	40,850	30,632	30,926	31,231
	Capital Endowment Fund Grants										
1,020	Christchurch NZ - Events	1,350	600	600	600	600	600	600	600	600	600
939	Christchurch NZ - Economic Development	939	939	939	939	939	939	939	939	939	939
400	CEF Innovation and Sustainability	400	400	400	-	-	-	-	-	-	-
-	EnviroSchools	50	50	50	-	-	-	-	-	-	-
-	Events Seeding Fund	50	-	-	-	-	-	-	-	-	-
404	Unallocated Funds	852	1,658	1,678	492	482	538	530	711	638	680
2,763	Total Capital Endowment Fund Grants	3,641	3,647	3,667	2,031	2,021	2,077	2,069	2,250	2,177	2,219
	Community Grants made on behalf of other organisations										
214	Creative NZ (Arts Council) Scheme	214	214	214	214	214	214	214	214	214	214
214	Community Grants made on behalf of other organisations	214	214	214	214	214	214	214	214	214	214
	Capital Grants										
-	Canterbury Museum Redevelopment	-	7,412	7,419	7,427	-	-	-	-	-	-
-	Edgeware Pool	-	-	-	-	1,250	-	-	-	-	-
54	Riccarton Bush Trust	60	93	64	69	71	44	60	32	33	30
-	Governors Bay Restoration Trust	535	-	-	-	-	-	-	-	-	-
2,488	Total Capital Grants	595	7,505	7,483	7,496	1,321	44	60	32	33	30
39,755	TOTAL GRANT FUNDING	40,681	48,848	48,415	40,447	34,493	32,926	43,193	33,128	33,350	33,694

Flood Protection and Control Works

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

Activities included in Flood Protection and Control Works

- Flood Protection and Control Works

Flood Protection and Control Works contributes to these community outcomes:

Strong communities:

- Safe and healthy communities.

Healthy environment:

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

Prosperous city:

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

Flood Protection and Control Works has these negative effects:

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

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

Flood Protection and Control Works Statement of Service Provision

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

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

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

Flood protection and control works

Plan 2017/18		\$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Cost of proposed services											
874	Flood Protection and Control Works		9,200	4,242	1,459	1,700	1,942	2,122	2,251	2,383	2,502	2,647
874			9,200	4,242	1,459	1,700	1,942	2,122	2,251	2,383	2,502	2,647
	Operating revenue from proposed services											
-	Flood Protection and Control Works		-	-	-	-	-	-	-	-	-	-
-			-	-	-	-	-	-	-	-	-	-
4,558	Capital revenues		5,010	4,684	4,476	4,966	5,308	5,042	4,906	5,023	5,144	5,273
-	Vested assets		-	-	-	-	-	-	-	-	-	-
(3,684)	Net cost of services		4,190	(442)	(3,017)	(3,266)	(3,366)	(2,920)	(2,655)	(2,640)	(2,642)	(2,626)

Flood protection and control works funding impact

Plan 2017/18		\$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Sources of operating funding											
-	General rates, uniform annual general charges, rates penalties		-	-	-	-	-	-	-	-	-	-
1,730	Targeted rates		9,578	4,535	1,621	1,748	1,872	1,991	2,098	2,219	2,326	2,450
-	Subsidies and grants for operating purposes		-	-	-	-	-	-	-	-	-	-
-	Fees and charges		-	-	-	-	-	-	-	-	-	-
-	Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts		-	-	-	-	-	-	-	-	-	-
1,730	Total operating funding		9,578	4,535	1,621	1,748	1,872	1,991	2,098	2,219	2,326	2,450
	Applications of operating funding											
831	Payments to staff and suppliers		8,706	3,832	989	1,030	1,051	1,081	1,102	1,128	1,153	1,181
-	Finance costs		8	19	45	80	121	156	184	206	225	244
33	Internal charges and overheads applied		390	183	56	62	74	75	77	86	83	89
-	Other operating funding applications		-	-	-	-	-	-	-	-	-	-
864	Total applications of operating funding		9,104	4,034	1,090	1,172	1,246	1,312	1,363	1,420	1,461	1,514
866	Surplus (deficit) of operating funding		474	501	531	576	626	679	735	799	865	936
	Sources of capital funding											
-	Subsidies and grants for capital expenditure		-	-	-	-	-	-	-	-	-	-
4,558	Development and financial contributions		5,010	4,684	4,476	4,966	5,308	5,042	4,906	5,023	5,144	5,273
14,909	Increase (decrease) in debt		10,841	22,885	43,339	60,387	38,727	29,235	28,976	32,936	35,212	40,252
-	Gross proceeds from sale of assets		-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions		-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding		-	-	-	-	-	-	-	-	-	-
19,467	Total sources of capital funding		15,851	27,569	47,815	65,353	44,035	34,277	33,882	37,959	40,356	45,525
	Applications of capital funding											
13,780	Capital expenditure - to replace existing assets (a)		3,151	3,018	8,004	11,344	16,777	18,599	18,336	21,000	26,295	34,751

Plan 2017/18		\$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
2	- to improve the level of service		-	-	-	-	-	-	-	-	-	-
6,301	- to meet additional demand		13,174	25,052	40,342	54,585	27,884	16,357	16,281	17,758	14,926	11,710
250	Increase (decrease) in reserves		-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments		-	-	-	-	-	-	-	-	-	-
20,333	Total applications of capital funding		16,325	28,070	48,346	65,929	44,661	34,956	34,617	38,758	41,221	46,461
(866)	Surplus (deficit) of capital funding		(474)	(501)	(531)	(576)	(626)	(679)	(735)	(799)	(865)	(936)
-	Funding balance		-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services												
866	Surplus (deficit) of operating funding from funding impact statement		474	501	531	576	626	679	735	799	865	936
(1,730)	Remove rates funding		(9,578)	(4,535)	(1,621)	(1,748)	(1,872)	(1,991)	(2,098)	(2,219)	(2,326)	(2,450)
(10)	Deduct depreciation expense		(96)	(208)	(369)	(528)	(696)	(810)	(888)	(963)	(1,041)	(1,133)
4,558	Add capital revenues		5,010	4,684	4,476	4,966	5,308	5,042	4,906	5,023	5,144	5,273
-	Add vested assets / non cash revenue		-	-	-	-	-	-	-	-	-	-
3,684	Net cost of services per activity statement surplus/(deficit)		(4,190)	442	3,017	3,266	3,366	2,920	2,655	2,640	2,642	2,626
Footnotes												
12,658	(a) Earthquake rebuild application of capital funding		1,982	1,425	6,622	10,511	15,954	17,756	17,472	20,030	25,386	32,326

Governance

Governance: Activities, Rationale and Negative Effects

Activities included in Governance

- Governance and Decision-making

Governance contributes to these community outcomes:

Strong communities:

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

Governance has these negative effects:

There are no significant negative effects.

Governance Statement of Service Provision

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

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

Governance

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$000										
	Cost of proposed services										
15,883	Governance & Decision Making	15,731	17,721	16,995	16,911	18,757	18,308	17,976	19,928	19,063	19,167
15,883		15,731	17,721	16,995	16,911	18,757	18,308	17,976	19,928	19,063	19,167
	Operating revenue from proposed services										
-	Governance & Decision Making	-	703	-	-	748	-	-	801	-	-
-		-	703	-	-	748	-	-	801	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
15,883	Net cost of services	15,731	17,018	16,995	16,911	18,009	18,308	17,976	19,127	19,063	19,167

Governance funding impact statement

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$000										
	Sources of operating funding										
15,883	General rates, uniform annual general charges, rates penalties	15,731	17,018	16,995	16,911	18,009	18,308	17,976	19,127	19,063	19,167
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
-	Fees and charges	-	703	-	-	748	-	-	801	-	-
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
15,883	Total operating funding	15,731	17,721	16,995	16,911	18,757	18,308	17,976	19,928	19,063	19,167
	Applications of operating funding										
15,198	Payments to staff and suppliers	15,064	16,953	16,326	16,261	17,988	17,608	17,303	19,139	18,368	18,456
-	Finance costs	-	-	-	-	-	-	-	-	-	-
685	Internal charges and overheads applied	667	768	669	650	769	700	673	789	695	711
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
15,883	Total applications of operating funding	15,731	17,721	16,995	16,911	18,757	18,308	17,976	19,928	19,063	19,167
-	Surplus (deficit) of operating funding	-	-	-	-	-	-	-	-	-	-
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
606	Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
606	Total sources of capital funding	-	-	-	-	-	-	-	-	-	-

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$000										
	Applications of capital funding										
	Capital expenditure										
606	- to replace existing assets (a)	-	-	-	-	-	-	-	-	-	-
-	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
606	Total applications of capital funding	-	-	-	-	-	-	-	-	-	-
-	Surplus (deficit) of capital funding	-	-	-	-	-	-	-	-	-	-
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
-	Surplus (deficit) of operating funding from funding impact statement	-	-	-	-	-	-	-	-	-	-
(15,883)	Remove rates funding	(15,731)	(17,018)	(16,995)	(16,911)	(18,009)	(18,308)	(17,976)	(19,127)	(19,063)	(19,167)
-	Deduct depreciation expense	-	-	-	-	-	-	-	-	-	-
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
(15,883)	Net cost of services per activity statement surplus/(deficit)	(15,731)	(17,018)	(16,995)	(16,911)	(18,009)	(18,308)	(17,976)	(19,127)	(19,063)	(19,167)
	Footnotes										
-	(a) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-	-

Housing

Housing: Activities, Rationale and Negative Effects

Activities included in Housing

- Assisted Housing

Housing contributes to these community outcomes:

Strong communities:

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

Liveable city:

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

Healthy environment:

- Sustainable use of resources.

Prosperous economy:

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

Housing has these negative effects:

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

Housing Statement of Service Provision

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

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

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

Housing

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		\$000									
	Cost of proposed services										
26,981	Housing	27,252	23,922	22,708	20,746	21,850	22,868	23,990	24,736	25,937	27,338
26,981		27,252	23,922	22,708	20,746	21,850	22,868	23,990	24,736	25,937	27,338
	Operating revenue from proposed services										
11,976	Housing	14,371	15,949	18,039	18,983	19,979	20,749	21,570	23,980	24,963	26,013
11,976		14,371	15,949	18,039	18,983	19,979	20,749	21,570	23,980	24,963	26,013
-	Capital revenues	-	-	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
15,005	Net cost of services	12,881	7,973	4,669	1,763	1,871	2,119	2,420	756	974	1,325

Housing funding impact statement

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		\$000									
	Sources of operating funding										
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
11,919	Fees and charges	14,332	15,908	17,996	18,940	19,936	20,704	21,524	23,934	24,915	25,964
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
39	Local authorities fuel tax, fines, infringement fees, and other receipts	40	41	42	42	43	44	45	46	47	49
11,958	Total operating funding	14,372	15,949	18,038	18,982	19,979	20,748	21,569	23,980	24,962	26,013
	Applications of operating funding										
18,911	Payments to staff and suppliers	18,697	14,913	15,423	13,098	13,375	13,672	13,977	14,312	14,649	15,015
-	Finance costs	-	-	-	-	-	-	-	-	-	-
758	Internal charges and overheads applied	854	1,036	894	797	894	872	894	974	941	1,008
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
19,669	Total applications of operating funding	19,551	15,949	16,317	13,895	14,269	14,544	14,871	15,286	15,590	16,023
(7,711)	Surplus (deficit) of operating funding	(5,179)	-	1,721	5,087	5,710	6,204	6,698	8,694	9,372	9,990
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
-	Total sources of capital funding	-	-	-	-	-	-	-	-	-	-

Plan 2017/18		\$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Applications of capital funding												
6,148	Capital expenditure		2,804	3,661	4,117	7,702	7,879	8,068	8,270	8,477	8,697	8,932
-	- to replace existing assets (a)		-	-	-	-	-	-	-	-	-	-
-	- to improve the level of service		-	-	-	-	-	-	-	-	-	-
-	- to meet additional demand		-	-	-	-	-	-	-	-	-	-
(13,859)	Increase (decrease) in reserves		(7,983)	(3,661)	(2,396)	(2,615)	(2,169)	(1,864)	(1,572)	217	675	1,058
-	Increase (decrease) of investments		-	-	-	-	-	-	-	-	-	-
(7,711)	Total applications of capital funding		(5,179)	-	1,721	5,087	5,710	6,204	6,698	8,694	9,372	9,990
7,711	Surplus (deficit) of capital funding		5,179	-	(1,721)	(5,087)	(5,710)	(6,204)	(6,698)	(8,694)	(9,372)	(9,990)
-	Funding balance		-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services												
(7,711)	Surplus (deficit) of operating funding from funding impact statement		(5,179)	-	1,721	5,087	5,710	6,204	6,698	8,694	9,372	9,990
18	Remove rates funding		-	-	-	-	-	-	-	-	-	-
(7,312)	Deduct depreciation expense		(7,702)	(7,973)	(6,390)	(6,850)	(7,581)	(8,323)	(9,118)	(9,450)	(10,346)	(11,315)
-	Add capital revenues		-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue		-	-	-	-	-	-	-	-	-	-
(15,005)	Net cost of services per activity statement surplus/(deficit)		(12,881)	(7,973)	(4,669)	(1,763)	(1,871)	(2,119)	(2,420)	(756)	(974)	(1,325)
Footnotes												
1,053	(a) Earthquake rebuild application of capital funding		-	-	-	-	-	-	-	-	-	-

Parks, Heritage and Coastal Environment

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

Activities included in Parks, Heritage and Coastal Environment

- Parks and Foreshore
- Heritage

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

Strong communities:

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

Liveable city:

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

Healthy environment:

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

Prosperous economy:

- Great place for people, business and investment.

Parks, Heritage and Coastal Environment has these negative effects:

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

Parks, Heritage and Coastal Environment Statement of Service Provision

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

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

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

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

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

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

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

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

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

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

Parks, heritage and coastal environment

Plan 2017/18		\$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Cost of proposed services												
48,999	Parks and Foreshore		51,839	53,784	53,433	54,894	56,915	58,224	59,388	60,790	61,480	63,269
2,183	Heritage		3,076	3,394	3,839	3,208	3,353	3,544	3,666	3,742	3,824	3,913
51,182			54,915	57,178	57,272	58,102	60,268	61,768	63,054	64,532	65,304	67,182
Operating revenue from proposed services												
3,552	Parks and Foreshore		4,002	3,747	3,825	3,906	3,987	4,075	4,169	4,269	4,370	4,479
285	Heritage		300	306	313	319	326	333	341	349	358	367
3,837			4,302	4,053	4,138	4,225	4,313	4,408	4,510	4,618	4,728	4,846
2,086	Capital revenues		2,582	1,718	1,483	1,497	1,117	850	813	832	852	874
3,900	Vested assets		4,821	4,789	5,062	5,387	5,384	5,107	5,036	5,162	5,296	5,439
41,359	Net cost of services		43,210	46,618	46,589	46,993	49,454	51,403	52,695	53,920	54,428	56,023

Parks, heritage & coastal environment funding impact statement

Plan 2017/18		\$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sources of operating funding												
40,222	General rates, uniform annual general charges, rates penalties		45,892	49,781	52,190	53,525	55,973	58,039	60,219	62,699	64,812	67,463
-	Targeted rates		-	-	-	-	-	-	-	-	-	-
10	Subsidies and grants for operating purposes		10	10	10	11	11	11	11	12	12	12
3,827	Fees and charges		3,912	3,655	3,732	3,810	3,890	3,976	4,067	4,165	4,265	4,371
-	Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts		380	388	396	404	413	422	431	442	452	464
44,059	Total operating funding		50,194	53,834	56,328	57,750	60,287	62,448	64,728	67,318	69,541	72,310
Applications of operating funding												
33,979	Payments to staff and suppliers		36,962	39,836	41,636	42,059	43,034	43,954	44,929	45,964	47,013	48,182
1,173	Finance costs		1,139	1,203	1,354	1,721	2,083	2,382	2,582	2,704	2,708	2,809
2,136	Internal charges and overheads applied		2,208	2,370	2,133	2,126	2,339	2,225	2,215	2,395	2,234	2,337
564	Other operating funding applications		1,162	667	836	587	596	582	602	583	598	600
37,852	Total applications of operating funding		41,471	44,076	45,959	46,493	48,052	49,143	50,328	51,646	52,553	53,928
6,207	Surplus (deficit) of operating funding		8,723	9,758	10,369	11,257	12,235	13,305	14,400	15,672	16,988	18,382
Sources of capital funding												
-	Subsidies and grants for capital expenditure		-	-	-	-	-	-	-	-	-	-
2,086	Development and financial contributions		2,582	1,718	1,483	1,497	1,117	850	813	832	852	874
29,379	Increase (decrease) in debt		14,710	17,204	16,274	20,774	25,059	17,731	3,902	4,005	3,068	(813)
-	Gross proceeds from sale of assets		-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions		-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding		-	-	-	-	-	-	-	-	-	-
31,465	Total sources of capital funding		17,292	18,922	17,757	22,271	26,176	18,581	4,715	4,837	3,920	61

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$000										
Applications of capital funding											
	Capital expenditure										
21,878	- to replace existing assets (a)	19,527	23,325	22,728	27,344	34,776	29,984	18,325	19,052	20,077	18,023
9,486	- to improve the level of service	1,042	463	548	235	240	974	413	1,070	434	12
6,461	- to meet additional demand	5,648	5,045	5,074	5,949	3,395	928	377	387	397	408
(153)	Increase (decrease) in reserves	(202)	(153)	(224)	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
37,672	Total applications of capital funding	26,015	28,680	28,126	33,528	38,411	31,886	19,115	20,509	20,908	18,443
(6,207)	Surplus (deficit) of capital funding	(8,723)	(9,758)	(10,369)	(11,257)	(12,235)	(13,305)	(14,400)	(15,672)	(16,988)	(18,382)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services											
6,207	Surplus (deficit) of operating funding from funding impact statement	8,723	9,758	10,369	11,257	12,235	13,305	14,400	15,672	16,988	18,382
(40,222)	Remove rates funding	(45,892)	(49,781)	(52,190)	(53,525)	(55,973)	(58,039)	(60,219)	(62,699)	(64,812)	(67,463)
(13,331)	Deduct depreciation expense	(13,444)	(13,102)	(11,313)	(11,609)	(12,217)	(12,626)	(12,725)	(12,887)	(12,752)	(13,255)
2,086	Add capital revenues	2,582	1,718	1,483	1,497	1,117	850	813	832	852	874
3,900	Add vested assets / non cash revenue	4,821	4,789	5,062	5,387	5,384	5,107	5,036	5,162	5,296	5,439
(41,360)	Net cost of services per activity statement surplus/(deficit)	(43,210)	(46,618)	(46,589)	(46,993)	(49,454)	(51,403)	(52,695)	(53,920)	(54,428)	(56,023)
Footnotes											
15,684	(a) Earthquake rebuild application of capital funding	1,495	1,121	1,835	4,565	5,262	5,031	5,973	5,886	8,321	6,295

Refuse Disposal

Refuse Disposal: Activities, Rationale and Negative Effects

Activities included in Refuse Disposal

- Solid Waste

Refuse Disposal contributes to these community outcomes:

Strong communities:

- Safe and healthy communities.

Liveable city:

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

Healthy environment:

- Sustainable use of resources.

Refuse Disposal has these negative effects:

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

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

Refuse Disposal Statement of Service Provision

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

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

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

Refuse disposal

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		\$000									
	Cost of proposed services										
46,385	Solid Waste	49,484	47,420	48,259	49,624	49,986	51,710	53,854	55,707	57,489	59,050
46,385		49,484	47,420	48,259	49,624	49,986	51,710	53,854	55,707	57,489	59,050
	Operating revenue from proposed services										
11,695	Solid Waste	11,425	11,097	10,401	9,629	8,778	8,649	8,415	8,617	8,824	9,045
11,695		11,425	11,097	10,401	9,629	8,778	8,649	8,415	8,617	8,824	9,045
-	Capital revenues	-	-	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
34,690	Net cost of services	38,059	36,323	37,858	39,995	41,208	43,061	45,439	47,090	48,665	50,005

Refuse disposal funding impact statement

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		\$000									
	Sources of operating funding										
13,434	General rates, uniform annual general charges, rates penalties	16,655	14,308	15,057	16,047	16,232	16,917	17,258	17,810	18,277	15,022
20,317	Targeted rates	20,793	21,450	22,190	23,085	23,975	24,792	25,741	26,574	27,250	31,826
1,072	Subsidies and grants for operating purposes	1,092	1,114	1,137	1,161	1,185	1,211	1,239	1,269	1,299	1,332
6,220	Fees and charges	6,392	6,519	6,656	6,723	6,864	7,015	7,176	7,348	7,525	7,713
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
3,666	Local authorities fuel tax, fines, infringement fees, and other receipts	3,206	2,730	1,877	1,015	-	-	-	-	-	-
44,709	Total operating funding	48,138	46,121	46,917	48,031	48,256	49,935	51,414	53,001	54,351	55,893
	Applications of operating funding										
41,809	Payments to staff and suppliers	44,867	42,420	43,153	44,175	44,284	45,641	47,142	48,340	49,564	50,874
213	Finance costs	212	254	351	468	544	664	810	915	1,043	1,068
1,992	Internal charges and overheads applied	1,953	2,043	1,887	1,890	2,027	1,951	1,983	2,166	2,056	2,149
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
44,014	Total applications of operating funding	47,032	44,717	45,391	46,533	46,855	48,256	49,935	51,421	52,663	54,091
695	Surplus (deficit) of operating funding	1,106	1,404	1,526	1,498	1,401	1,679	1,479	1,580	1,688	1,802
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
73	Increase (decrease) in debt	1,426	1,167	1,440	1,230	134	4,680	60	5,054	(914)	(1,007)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
73	Total sources of capital funding	1,426	1,167	1,440	1,230	134	4,680	60	5,054	(914)	(1,007)

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$000										
	Applications of capital funding										
	Capital expenditure										
743	- to replace existing assets (a)	2,532	2,571	2,966	2,728	1,535	6,359	1,539	6,634	774	795
25	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
768	Total applications of capital funding	2,532	2,571	2,966	2,728	1,535	6,359	1,539	6,634	774	795
(695)	Surplus (deficit) of capital funding	(1,106)	(1,404)	(1,526)	(1,498)	(1,401)	(1,679)	(1,479)	(1,580)	(1,688)	(1,802)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
695	Surplus (deficit) of operating funding from funding impact statement	1,106	1,404	1,526	1,498	1,401	1,679	1,479	1,580	1,688	1,802
(33,751)	Remove rates funding	(37,448)	(35,758)	(37,247)	(39,132)	(40,207)	(41,709)	(42,999)	(44,384)	(45,527)	(46,848)
(2,371)	Deduct depreciation expense	(2,453)	(2,703)	(2,869)	(3,092)	(3,131)	(3,454)	(3,919)	(4,286)	(4,826)	(4,959)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
736	Add vested assets / non cash revenue	736	734	732	731	729	423	-	-	-	-
(34,691)	Net cost of services per activity statement surplus/(deficit)	(38,059)	(36,323)	(37,858)	(39,995)	(41,208)	(43,061)	(45,439)	(47,090)	(48,665)	(50,005)
	Footnotes										
-	(a) Earthquake rebuild application of capital funding	1,030	1,113	1,076	1,101	33	34	34	5,915	36	37

Regulatory and Compliance

Regulatory and Compliance: Activities, Rationale and Negative Effects

Activities included in Regulatory and Compliance

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

Regulatory and Compliance contributes to these community outcomes:

Strong communities:

- Safe and healthy communities.

Liveable city:

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

Regulatory and Compliance has these negative effects:

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

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

Regulatory and Compliance Statement of Service Provision

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

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Regulatory Compliance & Licencing	Compliance and Investigations – Building Act, Resource Management Act, Council Bylaws	Protect the safety of the community by ensuring swimming pools comply with legislative requirements	Minimum percentage of swimming pools and spa pools inspected annually: 33%	All pools are inspected in accordance with the legislative requirements in Section 162D of the Building Act 2004 [5]	All pools are inspected in accordance with the legislative requirements in Section 162D of the Building Act 2004	All pools are inspected in accordance with the legislative requirements in Section 162D of the Building Act 2004	All pools are inspected in accordance with the legislative requirements in Section 162D of the Building Act 2004
		Protect the health and safety of the community by ensuring Resource Management Act activities comply with legislative requirements	Monitor all high risk Resource Management Act consents/permits at least once every six months: 95%	95% of high risk Resource Management Act consents and clean fill sites monitored at least once every 3 months [6]	95% of high risk Resource Management Act consents and clean fill sites monitored at least once every 3 months	95% of high risk Resource Management Act consents and clean fill sites monitored at least once every 3 months	95% of high risk Resource Management Act consents and clean fill sites monitored at least once every 3 months
		Protect the safety of the community by ensuring Amusement Devices comply with legislative requirements		Upon request 100% of applications are processed, sites inspected and permits issued [7]	Upon request 100% of applications are processed, sites inspected and permits issued	Upon request 100% of applications are processed, sites inspected and permits issued	Upon request 100% of applications are processed, sites inspected and permits issued
	Alcohol Licencing	Protect the health and safety of the community by Licencing and monitoring high risk alcohol premises [8]	Inspect all high risk alcohol licensed premises at least twice per year (assessed using risk assessment methodology): 100%	100% Very High/High risk premises are visited at least once per year [8]	100% Very High/High risk premises are visited at least once per year	100% Very High/High risk premises are visited at least once per year	100% Very High/High risk premises are visited at least once per year
		95% of all new applicants for new on/off/club licences attend pre-lodgement meeting to establish sufficiency of application and increase understanding of applicant's obligations in accordance with Sale and Supply of Alcohol Act 2012 and its supporting regulations					

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

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

Proposed Changes for Regulatory Compliance & Licencing	Rationale
[1] Level of service description change.	Target increased to reflect the current levels of performance that consistently exceeds the current target.
[2] Level of service target from LTP to Non-LTP, split into 2 new targets and change in LOS description.	Compliance requirements are prescribed by section 32 of the Dog Control Act 1996. Target increased to reflect the current levels of performance that consistently exceeds the current target.
[3] Level of service target from Non-LTP to LTP, split into 2 new targets and change in LOS description.	Increase public awareness. Increased focus on prevention through education. Changed to reflect current level of performance.
[4] Level of service target split into 2 new targets and change in LOS description.	New measurement (previously aggregated with Resource Management Act/dangerous building response measure)
[5] Level of service description and target change.	Changes implemented to align with change in legislative requirements. This change is proposed due to the target being incorrect. The legislation relating to Inspection of Swimming pools has many layers, this complexity of determining the anniversary date is attributed to this function transferring from Fencing of Swimming Pools Act to the Building Act legislation. It is not as simple as defining when a code compliance was issued and then inspecting in the window 6 months either side, as not all pools have code compliance or COA issued as they are commonly built as part of a house build. There are also cases where the pool did not require a consent (exemptions) and we do not have a certificate to activate the anniversary date from.
[6] Level of service description and target change.	Aggregated two previous targets and monitoring frequency target increased.
[7] New level of service target proposed.	Previously not measured but level of service provided. Public interest and awareness.
[8] One LTP and one non-LTP level of service targets relating to alcohol licensing to be amalgamated into a single LTP level of service target. Target changed from twice a year to once a year.	Statutory obligation. This LOS was introduced to align inspection targets with the legislative regulations around fee risk and activities covered under annual fees, such as monitoring, complaint investigation, continuing education and licence compliance activities which are services we should be providing as part of the annual fee services. These are required to be reported annually to the Ministry of Justice. This replaces our current level of service measure which is to conduct reactive monitoring based on operational risk. Shifting the focus from reactive to proactive

	<p>monitoring and risk mitigation enables the inspections to be conducted in accordance with annual fee service expectation.</p> <p>The recommendation of at least one visit per year will enable the monitoring of medium and low risk premises to be achieved. If this adjustment was not to occur there is a risk (due to volume) of not all annual fee paying premises receiving a monitoring and compliance guidance.</p> <p>This change in wording is a result of an administrative error when drafting the current proposed LTP, whereby the previous measure was amended instead of replaced.</p>
[9] Four level of service targets relating to food safety and heal licensing to be amalgamated into two level of service targets.	Change reflects legislative requirements.
[10] Level of service from LTP to Non-LTP, change in level of service description and target.	Previously a bi-annual target adjusted wording to reflect annual target.
[11] One LTP and two non-LTP level of service targets relating to excessive noise complaints to be amalgamated into a single LTP level of service target.	Wording change reflects outcome focus approach.
[12] Level of service target from Non-LTP to LTP, level of service description change.	Wording change reflects outcome focus approach.
[13] New level of service added.	A new performance measure relating to the provision of public advice is proposed. The Regulatory Compliance Unit currently responds to routine public advice requests (including requests under the Local government Official Information and Meetings Act and media enquiries). In addition to ensuring that regulated parties are properly informed of their compliance responsibilities, there is considerable public interest in regulatory compliance and licensing activities. The new level of service proposed reflects the importance of the public advice services provided and operational support required to ensure that this level of service is met.

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Building Services	Consenting and Compliance General Advice and Investigations	Consenting and Compliance general advice and response to public and elected member enquiries [1]	New measure	Response meets legislative and/or agreed timeframes	Response meets legislative and/or agreed timeframes	Response meets legislative and/or agreed timeframes	Response meets legislative and/or agreed timeframes
	Building Consenting	Grant Building Consents within 20 days working days	The minimum is to issue 95% of building consents within 19 working days from the date of lodgement	The minimum is to issue 95% of building consents within 19 working days from the date of acceptance [2]	The minimum is to issue 95% of building consents within 19 working days from the date of acceptance	The minimum is to issue 95% of building consents within 19 working days from the date of acceptance	The minimum is to issue 99% of building consents within 20 working days from the date of acceptance
		Ensure % satisfaction with building consents process	80% Quarterly review survey results and Feed common issues to issues register for resolution	Benchmark first year Quarterly review of survey results and feed common issues to issues register for resolution [3]	Set from Benchmark in Year 1 Quarterly review survey of results and feed common issues to issues register for resolution	Set from Benchmark in Year 1 Quarterly review survey of results and feed common issues to issues register for resolution	Set from Benchmark in Year 1 Quarterly review survey of results and feed common issues to issues register for resolution
	Building Inspections and Code Compliance Certificates	Grant Code Compliance Certificates within 20 working days	The minimum is to issue 95% of Code Compliance Certificates within 19 working days from the date of lodgement.	Issue minimum 95% of Code Compliance Certificates within 19 working days from the date of acceptance. [2]	Issue minimum 95% of Code Compliance Certificates within 19 working days from the date of acceptance.	Issue minimum 95% of Code Compliance Certificates within 19 working days from the date of acceptance.	Issue minimum 99% of Code Compliance Certificates within 19 working days from the date of acceptance.

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
	Building Consenting public advice	Eco Design Advice	New measure	Provide a quality eco design service [4]	Provide a quality eco design service	Provide a quality eco design service	Provide a quality eco design service
	Annual Building Warrants of Fitness	Audit Building Warrant of Fitness to ensure public safety and confidence	360 commercial audits per annum	Complete annual audit schedule [5]	Complete annual audit schedule	Complete annual audit schedule	This is an increase in service and reflects the need to ensure safety features of higher risk buildings are prioritised.
	Building Accreditation Review	Building Consent Authority status is maintained	'Building Consent Authority' status is maintained	'Building Consent Authority' status is maintained	'Building Consent Authority' status is maintained	'Building Consent Authority' status is maintained	'Building Consent Authority' status is maintained
	Building policy	Maintain a public register of earthquake prone buildings in Christchurch	Interim LOS is: Update the proposed Earthquake Prone Building Register whenever the Council becomes aware of a change of a building's earthquake-prone status.	Update the Earthquake Prone Building Register whenever the Council becomes aware of a change of a building's earthquake-prone status [6]	Update the Earthquake Prone Building Register whenever the Council becomes aware of a change of a building's earthquake-prone status	Update the Earthquake Prone Building Register whenever the Council becomes aware of a change of a building's earthquake-prone status	Update the Earthquake Prone Building Register whenever the Council becomes aware of a change of a building's earthquake-prone status
		Manage the processing of building related claims under the appropriate forum	Settlement contributions are agreed in accordance with Financial Delegation Authority prior to attending negotiations.	Deleted measure [7]			
		Manage the resolution of Weathertight Homes Resolution Services (WHRS) Financial Assistance Package (FAP) Scheme claims	Assess and process 95% of Weathertight Homes Resolution Service (WHRS) Financial Assistance Package (FAP) claims within timeframes stipulated in the Ministry of Business, Innovation and Employment (MBIE) FAP contracts	Deleted measure [8]			
		CCC building policy meets Building Act requirements	CCC building policy meets Building Act requirements at all times	Deleted measure [9]			

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
		Provide public advice service to support building consenting customers	Between the hours of 9.00am – 5.00pm, Monday to Friday (excluding public holidays)	Deleted measure [10]			
		Carry out building inspections in a timely manner	Carry out 95% of inspections within three working days.	Deleted measure [10]			
		Notify relevant building related claims to insurer	Notify relevant building related claims to insurer within relevant Financial Year	Deleted measure [10]			

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

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

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

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

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

Regulatory & compliance

Plan 2017/18		\$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Cost of proposed services											
10,038	Regulatory Compliance & Licencing		10,636	11,030	11,197	11,507	11,835	12,044	12,291	12,580	12,802	13,115
32,982	Building Services		31,108	32,307	32,571	33,554	34,229	34,907	35,512	36,398	37,013	37,896
8,505	Resource Consenting		8,904	9,214	9,367	9,561	9,840	10,012	10,213	10,467	10,649	10,906
3,585	Land & Property Information Services		2,845	2,959	3,007	3,096	3,192	3,246	3,308	3,390	3,443	3,523
55,110			53,493	55,510	56,142	57,718	59,096	60,209	61,324	62,835	63,907	65,440
	Operating revenue from proposed services											
5,586	Regulatory Compliance & Licencing		5,928	6,065	6,173	6,300	6,436	6,565	6,714	6,874	7,039	7,216
30,728	Building Services		27,137	28,056	28,884	29,581	30,128	30,868	31,482	32,241	32,995	33,804
7,038	Resource Consenting		7,000	7,140	7,290	7,443	7,599	7,767	7,945	8,135	8,331	8,539
4,974	Land & Property Information Services		4,593	4,299	4,302	4,168	4,255	4,348	4,449	4,555	4,664	4,780
48,326			44,658	45,560	46,649	47,492	48,418	49,548	50,590	51,805	53,029	54,339
-	Vested assets		-	-	-	-	-	-	-	-	-	-
6,784	Net cost of services		8,835	9,950	9,493	10,226	10,678	10,661	10,734	11,030	10,878	11,101

Regulatory & compliance funding impact statement

Plan 2017/18		\$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Sources of operating funding											
7,038	General rates, uniform annual general charges, rates penalties		8,950	10,025	9,609	10,317	10,755	10,746	10,822	11,132	10,991	11,213
-	Targeted rates		-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes		-	-	-	-	-	-	-	-	-	-
48,205	Fees and charges		44,524	45,425	46,510	47,351	48,274	49,400	50,438	51,652	52,871	54,179
-	Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-	-
121	Local authorities fuel tax, fines, infringement fees, and other receipts		133	135	138	141	144	147	151	154	158	162
55,364	Total operating funding		53,607	55,585	56,257	57,809	59,173	60,293	61,411	62,938	64,020	65,554
	Applications of operating funding											
52,679	Payments to staff and suppliers		51,141	53,022	53,858	55,423	56,597	57,828	58,947	60,283	61,507	62,941
-	Finance costs		-	-	-	-	-	-	-	-	-	-
2,353	Internal charges and overheads applied		2,241	2,376	2,192	2,201	2,403	2,282	2,275	2,465	2,310	2,408
-	Other operating funding applications		35	36	36	37	38	39	40	41	42	43
55,032	Total applications of operating funding		53,417	55,434	56,086	57,661	59,038	60,149	61,262	62,789	63,859	65,392
332	Surplus (deficit) of operating funding		190	151	171	148	135	144	149	149	161	162
	Sources of capital funding											
-	Subsidies and grants for capital expenditure		-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions		-	-	-	-	-	-	-	-	-	-
(11)	Increase (decrease) in debt		(4)	(2)	(4)	17	(5)	(2)	24	-	(6)	(7)

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$000										
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
(11)	Total sources of capital funding	(4)	(2)	(4)	17	(5)	(2)	24	-	(6)	(7)
	Applications of capital funding										
	Capital expenditure										
10	- to replace existing assets (a)	-	2	-	21	-	3	30	6	-	-
-	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
311	Increase (decrease) in reserves	186	147	167	144	130	139	143	143	155	155
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
321	Total applications of capital funding	186	149	167	165	130	142	173	149	155	155
(332)	Surplus (deficit) of capital funding	(190)	(151)	(171)	(148)	(135)	(144)	(149)	(149)	(161)	(162)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
332	Surplus (deficit) of operating funding from funding impact statement	190	151	171	148	135	144	149	149	161	162
(7,038)	Remove rates funding	(8,950)	(10,025)	(9,609)	(10,317)	(10,755)	(10,746)	(10,822)	(11,132)	(10,991)	(11,213)
(77)	Deduct depreciation expense	(75)	(76)	(55)	(57)	(58)	(59)	(61)	(47)	(48)	(50)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
(6,783)	Net cost of services per activity statement surplus/(deficit)	(8,835)	(9,950)	(9,493)	(10,226)	(10,678)	(10,661)	(10,734)	(11,030)	(10,878)	(11,101)
	Footnotes										
-	(a) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-	-

Roads and Footpaths

Roads and Footpaths: Activities, Rationale and Negative Effects

Activities included in Roads and Footpaths

- Roads and Footpaths

Roads and Footpaths contributes to these community outcomes:

Liveable city:

- A well connected and accessible city.

Healthy environment:

- Modern and robust city infrastructure and facilities network.

Roads and Footpaths has these negative effects:

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

Roads and Footpaths Statement of Service Provision

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

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

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

Roads and footpaths

Plan 2017/18		\$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Cost of proposed services											
110,268	Roads and Footpaths		108,902	114,941	121,963	129,693	137,795	142,111	146,301	152,632	156,352	162,909
110,268			108,902	114,941	121,963	129,693	137,795	142,111	146,301	152,632	156,352	162,909
	Operating revenue from proposed services											
13,530	Roads and Footpaths		14,574	14,939	15,034	15,243	15,606	15,981	16,381	16,803	17,230	17,687
13,530			14,574	14,939	15,034	15,243	15,606	15,981	16,381	16,803	17,230	17,687
41,134	Capital revenues		45,599	42,441	27,723	27,131	24,415	17,998	27,299	26,976	29,494	26,139
1,802	Vested assets		1,841	6,427	1,923	1,968	2,013	2,061	2,113	2,165	2,222	2,282
53,802	Net cost of services		46,888	51,134	77,283	85,351	95,761	106,071	100,508	106,688	107,406	116,801

Roads and footpaths funding impact statement

Plan 2017/18		\$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Sources of operating funding											
58,297	General rates, uniform annual general charges, rates penalties		55,702	58,998	62,869	68,022	73,967	78,300	82,540	88,172	91,987	97,256
-	Targeted rates		2,761	2,786	2,810	2,832	2,855	2,878	2,898	2,918	2,938	2,959
11,955	Subsidies and grants for operating purposes		11,728	12,032	12,063	12,207	12,506	12,814	13,140	13,484	13,832	14,204
974	Fees and charges		1,232	1,256	1,283	1,310	1,337	1,366	1,398	1,431	1,466	1,502
-	Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-	-
601	Local authorities fuel tax, fines, infringement fees, and other receipts		1,615	1,651	1,688	1,727	1,763	1,802	1,843	1,888	1,933	1,981
71,827	Total operating funding		73,038	76,723	80,713	86,098	92,428	97,160	101,819	107,893	112,156	117,902
	Applications of operating funding											
42,860	Payments to staff and suppliers		42,516	43,884	44,537	45,255	46,558	47,438	48,067	49,645	50,496	51,978
5,148	Finance costs		4,910	5,682	7,939	10,485	12,746	14,479	15,992	17,176	17,911	18,715
4,501	Internal charges and overheads applied		4,396	4,727	4,483	4,572	5,108	4,855	4,844	5,323	5,007	5,301
15	Other operating funding applications		15	15	15	15	15	15	15	15	15	15
52,524	Total applications of operating funding		51,837	54,308	56,974	60,327	64,427	66,787	68,918	72,159	73,429	76,009
19,303	Surplus (deficit) of operating funding		21,201	22,415	23,739	25,771	28,001	30,373	32,901	35,734	38,727	41,893
	Sources of capital funding											
17,046	Subsidies and grants for capital expenditure		42,941	39,614	24,825	23,963	21,429	15,174	24,548	24,160	26,610	23,183
2,755	Development and financial contributions		2,658	2,827	2,898	3,168	2,986	2,824	2,751	2,816	2,884	2,956
12,809	Increase (decrease) in debt		27,223	31,159	24,364	35,186	13,488	8,406	14,289	3,778	7,063	2,126
-	Gross proceeds from sale of assets		-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions		-	-	-	-	-	-	-	-	-	-
21,334	Other dedicated capital funding		-	-	-	-	-	-	-	-	-	-
53,944	Total sources of capital funding		72,822	73,600	52,087	62,317	37,903	26,404	41,588	30,754	36,557	28,265

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$000										
Applications of capital funding											
	Capital expenditure										
48,458	- to replace existing assets (a)	58,876	59,243	51,235	46,095	41,586	37,751	40,789	44,827	49,260	55,684
6,370	- to improve the level of service	18,192	27,515	14,968	19,159	15,140	14,339	22,708	13,510	18,923	11,765
18,419	- to meet additional demand	16,955	9,257	9,623	22,834	9,178	4,687	10,992	8,151	7,101	2,709
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
73,247	Total applications of capital funding	94,023	96,015	75,826	88,088	65,904	56,777	74,489	66,488	75,284	70,158
(19,303)	Surplus (deficit) of capital funding	(21,201)	(22,415)	(23,739)	(25,771)	(28,001)	(30,373)	(32,901)	(35,734)	(38,727)	(41,893)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services											
19,303	Surplus (deficit) of operating funding from funding impact statement	21,201	22,415	23,739	25,771	28,001	30,373	32,901	35,734	38,727	41,893
(58,297)	Remove rates funding	(58,463)	(61,784)	(65,679)	(70,854)	(76,822)	(81,178)	(85,438)	(91,090)	(94,925)	(100,215)
(57,744)	Deduct depreciation expense	(57,066)	(60,633)	(64,989)	(69,367)	(73,368)	(75,325)	(77,383)	(80,473)	(82,924)	(86,900)
41,135	Add capital revenues	45,599	42,441	27,723	27,131	24,415	17,998	27,299	26,976	29,494	26,139
1,802	Add vested assets / non cash revenue	1,841	6,427	1,923	1,968	2,013	2,061	2,113	2,165	2,222	2,282
(53,801)	Net cost of services per activity statement surplus/(deficit)	(46,888)	(51,134)	(77,283)	(85,351)	(95,761)	(106,071)	(100,508)	(106,688)	(107,406)	(116,801)
Footnotes											
32,647	(a) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-	-

Stormwater Drainage

Stormwater Drainage: Activities, Rationale and Negative Effects

Activities included in Stormwater Drainage

- Stormwater Drainage

Stormwater Drainage contributes to these community outcomes:

Strong communities:

- Safe and healthy communities.

Healthy environment:

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

Prosperous city:

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

Stormwater Drainage has these negative effects:

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

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

Stormwater Drainage Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Stormwater Drainage	Provide and maintain the stormwater drainage system (surface water management systems, such as streams, rivers, utility waterways, basins, structures, pipes)	Council responds to flood events, faults and blockages promptly and effectively	Median response time to attend a flooding event, from time notification received: 30 minutes	The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site: ≤60 mins urban ≤120 mins rural [1]	The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site: ≤60 mins urban ≤120 mins rural	The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site: ≤60 mins urban ≤120 mins rural	The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site: ≤60 mins urban ≤120 mins rural
		Council manages the stormwater network in a responsible and sustainable manner	Customer satisfaction with Stormwater Drainage Management: ≥ 75%	Resident satisfaction with Council's management of the stormwater network: ≥37% [2]	Resident satisfaction with Council's management of the stormwater network: ≥38%	Resident satisfaction with Council's management of the stormwater network: ≥40%	Resident satisfaction with Council's management of the stormwater network: ≥50%
			Number of abatement notices: 0	Number of abatement notices regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of abatement notices regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of abatement notices regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of abatement notices regarding Council resource consents related to discharges from the stormwater networks per year: 0
			Number of infringement notices: 0	Number of infringement notices regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of infringement notices regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of infringement notices regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of infringement notices regarding Council resource consents related to discharges from the stormwater networks per year: 0
			Number of enforcement orders: 0	Number of enforcement orders regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of enforcement orders regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of enforcement orders regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of enforcement orders regarding Council resource consents related to discharges from the stormwater networks per year: 0

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Stormwater Drainage	Provide and maintain the stormwater drainage system (surface water management systems, such as streams, rivers, utility waterways, basins, structures, pipes)	Council manages the stormwater network in a responsible and sustainable manner	Number of convictions: 0	Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year: 0
		Stormwater network is managed to minimise risk of flooding, damage and disruption	Customer satisfaction with Stormwater Drainage Management: ≥ 75%	Proportion of residents satisfied with the management of Council stormwater systems to ensure flood risk is minimised: ≥50% [2]	Proportion of residents satisfied with the management of Council stormwater systems to ensure flood risk is minimised: ≥50%	Proportion of residents satisfied with the management of Council stormwater systems to ensure flood risk is minimised: ≥75%	Proportion of residents satisfied with the management of Council stormwater systems to ensure flood risk is minimised: ≥80%
			Total number of flooding events per annum, measured as a 10 year rolling average: <2	The number of flooding events that occur: <2 [3]	The number of flooding events that occur: <2	The number of flooding events that occur: <2	The number of flooding events that occur: <3
			For each flooding event, the number of habitable floors affected, expressed as an average per 100,000 properties connected to the territorial authority's stormwater system: 0	For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.): <0.1 [4]	For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.): <0.1	For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.): <0.1	For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.): <0.1
		Stormwater network is managed to minimise risk of flooding, damage and disruption	Number of complaints about the performance of the stormwater systems, per 1000 connected properties: 8	Number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system: < 10 [5]	Number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system: < 10	Number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system: < 9	Number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system: < 8

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Stormwater Drainage	Provide and maintain the stormwater drainage system (surface water management systems, such as streams, rivers, utility waterways, basins, structures, pipes)						

Proposed Changes for Stormwater Drainage	Rationale
[1] Level of service description and target change.	Current target of ≤30mins is not being achieved. Auckland City splits into urban and rural, with 60 mins and 120 mins respectively, which is more reasonable /realistic. Christchurch wastewater also split into urban and rural. Accordingly, response target has been split into urban (60 mins) and rural (120 mins).
[2] Level of service description and target change.	Outcome now aligns with target intent. Values now more closely relate to current resident survey results, with realistic improvement targets set. Stormwater drainage satisfaction to be measured as an aggregate of four annual resident survey questions, covering satisfaction with waterways, margins and stormwater management. NOTE: litter in the waterways was a recurring theme in the verbatim customer satisfaction survey comments
[3] Level of service description and target change.	
[4] Level of service target change.	
[5] Level of service description and target change.	Values now more closely relate to current performance while setting realistic improvement targets.

Stormwater drainage

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$000										
	Cost of proposed services										
34,420	Stormwater Drainage	30,575	31,889	33,479	35,417	37,518	39,446	41,328	43,254	45,005	47,032
34,420		30,575	31,889	33,479	35,417	37,518	39,446	41,328	43,254	45,005	47,032
	Operating revenue from proposed services										
21	Stormwater Drainage	21	16	17	11	12	12	12	12	13	13
21		21	16	17	11	12	12	12	12	13	13
-	Capital revenues	-	-	-	-	-	-	-	-	-	-
439	Vested assets	448	458	468	479	490	502	514	527	541	556
33,960	Net cost of services	30,106	31,415	32,994	34,927	37,016	38,932	40,802	42,715	44,451	46,463

Stormwater drainage funding impact statement

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$000										
	Sources of operating funding										
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
26,238	Targeted rates	26,674	27,965	29,440	31,290	33,288	35,151	37,074	39,187	41,106	43,232
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
21	Fees and charges	21	16	17	11	12	12	12	12	13	13
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
26,259	Total operating funding	26,695	27,981	29,457	31,301	33,300	35,163	37,086	39,199	41,119	43,245
	Applications of operating funding										
18,734	Payments to staff and suppliers	15,330	15,877	16,405	16,811	17,193	17,589	17,954	18,382	18,813	19,250
1,177	Finance costs	1,114	1,260	1,723	2,276	2,799	3,302	3,764	4,104	4,391	4,647
1,425	Internal charges and overheads applied	1,249	1,326	1,249	1,272	1,419	1,376	1,398	1,540	1,471	1,560
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
21,336	Total applications of operating funding	17,693	18,463	19,377	20,359	21,411	22,267	23,116	24,026	24,675	25,457
4,923	Surplus (deficit) of operating funding	9,002	9,518	10,080	10,942	11,889	12,896	13,970	15,173	16,444	17,788
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
67,293	Increase (decrease) in debt	9,832	10,238	12,359	8,070	23,480	19,324	9,589	10,399	13,342	22,087
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
67,293	Total sources of capital funding	9,832	10,238	12,359	8,070	23,480	19,324	9,589	10,399	13,342	22,087

Plan 2017/18		\$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Applications of capital funding												
	Capital expenditure											
71,814	- to replace existing assets (a)		16,472	19,128	21,145	17,651	33,965	30,581	21,867	22,306	26,227	34,885
377	- to improve the level of service		-	-	-	-	-	-	-	-	-	-
25	- to meet additional demand		2,362	628	1,294	1,361	1,404	1,639	1,692	3,266	3,559	4,990
-	Increase (decrease) in reserves		-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments		-	-	-	-	-	-	-	-	-	-
72,216			18,834	19,756	22,439	19,012	35,369	32,220	23,559	25,572	29,786	39,875
(4,923)	Surplus (deficit) of capital funding		(9,002)	(9,518)	(10,080)	(10,942)	(11,889)	(12,896)	(13,970)	(15,173)	(16,444)	(17,788)
-	Funding balance		-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services												
4,923	Surplus (deficit) of operating funding from funding impact statement		9,002	9,518	10,080	10,942	11,889	12,896	13,970	15,173	16,444	17,788
(26,238)	Remove rates funding		(26,674)	(27,965)	(29,440)	(31,290)	(33,288)	(35,151)	(37,074)	(39,187)	(41,106)	(43,232)
(13,084)	Deduct depreciation expense		(12,882)	(13,426)	(14,102)	(15,058)	(16,107)	(17,179)	(18,212)	(19,228)	(20,330)	(21,575)
-	Add capital revenues		-	-	-	-	-	-	-	-	-	-
439	Add vested assets / non cash revenue		448	458	468	479	490	502	514	527	541	556
(33,960)	Net cost of services per activity statement surplus/(deficit)		(30,106)	(31,415)	(32,994)	(34,927)	(37,016)	(38,932)	(40,802)	(42,715)	(44,451)	(46,463)
Footnotes												
69,591	(a) Earthquake rebuild application of capital funding		11,659	12,400	7,237	3,538	18,719	13,852	4,719	4,733	4,863	4,995

Strategic Planning and Policy

Strategic Planning and Policy: Activities, Rationale and Negative Effects

Activities included in Strategic Planning and Policy

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

Strategic Planning and Policy contributes to these community outcomes:

Strong communities:

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

Liveable city:

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

Healthy environment:

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

Prosperous economy:

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

Strategic Planning and Policy has these negative effects:

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

Strategic Planning and Policy Statement of Service Provision

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Strategic planning and policy

Plan 2017/18		\$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Cost of proposed services												
20,242	Strategic Planning & Policy		18,538	18,977	19,377	17,961	17,558	17,973	28,179	18,091	18,409	18,840
6,185	Public Information and Participation		6,602	6,829	6,930	7,156	7,426	7,550	7,686	7,893	8,017	8,199
14,109	Economic Development		17,136	17,211	17,187	11,735	11,812	11,808	11,843	11,928	11,929	11,994
40,536			42,276	43,017	43,494	36,852	36,796	37,331	47,708	37,912	38,355	39,033
Operating revenue from proposed services												
956	Strategic Planning & Policy		565	659	1,010	920	1,047	1,071	1,322	1,238	1,396	1,431
-	Public Information and Participation		-	-	-	-	-	-	-	-	-	-
138	Economic Development		135	138	141	143	147	150	153	157	161	165
1,094			700	797	1,151	1,063	1,194	1,221	1,475	1,395	1,557	1,596
-	Vested assets		-	-	-	-	-	-	-	-	-	-
39,442	Net cost of services		41,576	42,220	42,343	35,789	35,602	36,110	46,233	36,517	36,798	37,437

Strategic planning and policy funding impact statement

Plan 2017/18		\$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sources of operating funding												
35,984	General rates, uniform annual general charges, rates penalties		36,306	36,895	36,945	33,525	33,309	33,744	33,849	33,926	34,250	34,818
-	Targeted rates		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
38	Subsidies and grants for operating purposes		35	36	37	37	38	39	40	41	42	43
200	Fees and charges		200	204	208	213	217	222	227	116	119	122
-	Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-	-
856	Local authorities fuel tax, fines, infringement fees, and other receipts		465	557	906	813	939	960	1,209	1,238	1,396	1,431
37,078	Total operating funding		38,006	38,692	39,096	35,588	35,503	35,965	36,325	36,321	36,807	37,414
Applications of operating funding												
22,976	Payments to staff and suppliers		21,963	22,591	23,228	23,526	23,325	23,918	24,276	24,848	25,360	25,943
-	Finance costs		-	-	-	-	-	-	-	-	-	-
1,641	Internal charges and overheads applied		1,707	1,791	1,661	1,477	1,584	1,508	1,502	1,606	1,508	1,573
15,834	Other operating funding applications		18,476	18,456	18,374	11,615	11,615	11,615	21,615	11,116	11,116	11,116
40,451	Total applications of operating funding		42,146	42,838	43,263	36,618	36,524	37,041	47,393	37,570	37,984	38,632
(3,373)	Surplus (deficit) of operating funding		(4,140)	(4,146)	(4,167)	(1,030)	(1,021)	(1,076)	(11,068)	(1,249)	(1,177)	(1,218)
Sources of capital funding												
-	Subsidies and grants for capital expenditure		-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions		-	-	-	-	-	-	-	-	-	-
3,364	Increase (decrease) in debt		2,396	2,422	2,520	1,050	384	363	372	381	391	402
-	Gross proceeds from sale of assets		-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions		-	-	-	-	-	-	-	-	-	-

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$000										
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
3,364	Total sources of capital funding	2,396	2,422	2,520	1,050	384	363	372	381	391	402
	Applications of capital funding										
	Capital expenditure										
-	- to replace existing assets (a)	-	-	-	-	-	-	-	-	-	-
600	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
330	- to meet additional demand	896	922	1,020	1,050	384	363	372	381	391	402
(939)	Increase (decrease) in reserves	(2,640)	(2,646)	(2,667)	(1,030)	(1,021)	(1,076)	(11,068)	(1,249)	(1,177)	(1,218)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
(9)	Total applications of capital funding	(1,744)	(1,724)	(1,647)	20	(637)	(713)	(10,696)	(868)	(786)	(816)
3,373	Surplus (deficit) of capital funding	4,140	4,146	4,167	1,030	1,021	1,076	11,068	1,249	1,177	1,218
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
(3,373)	Surplus (deficit) of operating funding from funding impact statement	(4,140)	(4,146)	(4,167)	(1,030)	(1,021)	(1,076)	(11,068)	(1,249)	(1,177)	(1,218)
(35,984)	Remove rates funding	(37,306)	(37,895)	(37,945)	(34,525)	(34,309)	(34,744)	(34,849)	(34,926)	(35,250)	(35,818)
(85)	Deduct depreciation expense	(130)	(179)	(231)	(234)	(272)	(290)	(316)	(342)	(371)	(401)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
(39,442)	Net cost of services per activity statement surplus/(deficit)	(41,576)	(42,220)	(42,343)	(35,789)	(35,602)	(36,110)	(46,233)	(36,517)	(36,798)	(37,437)
	Footnotes										
-	(a) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-	-

Transportation

Transportation: Activities, Rationale and Negative Effects

Activities included in Transportation

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

Transportation contributes to these community outcomes:

Strong communities:

- Safe and healthy communities.

Liveable city:

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

Prosperous economy:

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

Transportation has these negative effects:

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

Transportation Statement of Service Provision

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

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

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

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

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

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

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

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

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

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

Transportation

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$000										
Cost of proposed services											
10,591	Traffic Safety & Efficiency	9,565	9,796	10,048	10,173	10,515	10,773	11,064	11,394	11,642	11,950
1,416	Active Travel	1,510	2,483	3,369	4,234	5,332	5,968	6,911	8,098	9,293	10,845
7,721	Parking	6,936	6,933	7,038	7,416	7,500	7,259	7,504	7,780	7,998	8,199
1,711	Public Transport Infrastructure	2,411	4,843	5,189	5,032	5,297	5,637	5,831	6,123	6,337	6,536
21,439		20,422	24,055	25,644	26,855	28,644	29,637	31,310	33,395	35,270	37,530
Operating revenue from proposed services											
3,867	Traffic Safety & Efficiency	4,131	4,240	4,322	4,424	4,530	4,617	4,718	4,829	4,916	4,927
95	Active Travel	260	298	339	380	388	397	406	415	425	436
10,014	Parking	11,494	12,206	12,623	12,997	13,275	13,680	13,995	14,330	14,674	15,041
539	Public Transport Infrastructure	632	1,570	1,603	1,638	1,673	1,710	1,749	1,791	1,833	1,879
14,515		16,517	18,314	18,887	19,439	19,866	20,404	20,868	21,365	21,848	22,283
28,256	Capital revenues	13,316	12,888	11,702	14,981	9,062	13,027	22,397	7,857	20,036	17,103
-	Vested assets	53,961	-	-	-	-	-	-	-	-	-
(21,332)	Net cost of services	(63,372)	(7,147)	(4,945)	(7,565)	(284)	(3,794)	(11,955)	4,173	(6,614)	(1,856)

Transportation funding impact statement

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$000										
Sources of operating funding											
1,179	General rates, uniform annual general charges, rates penalties	2,566	3,132	3,372	3,828	4,617	5,063	5,635	6,440	7,063	7,951
3,037	Targeted rates	307	310	313	316	319	322	324	326	328	330
3,650	Subsidies and grants for operating purposes	3,758	4,505	4,626	4,772	4,884	4,980	5,088	5,207	5,304	5,326
5,468	Fees and charges	7,013	7,947	8,275	8,557	8,742	9,048	9,256	9,477	9,705	9,948
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
5,397	Local authorities fuel tax, fines, infringement fees, and other receipts	5,747	5,862	5,985	6,111	6,239	6,377	6,523	6,679	6,840	7,011
18,731	Total operating funding	19,391	21,756	22,571	23,584	24,801	25,790	26,826	28,129	29,240	30,566
Applications of operating funding											
15,352	Payments to staff and suppliers	14,232	16,068	16,432	16,849	17,276	17,727	18,015	18,426	18,823	19,270
359	Finance costs	360	526	804	1,070	1,386	1,602	1,930	2,248	2,537	2,832
910	Internal charges and overheads applied	851	1,019	978	990	1,116	1,069	1,095	1,228	1,188	1,280
816	Other operating funding applications	816	832	850	868	886	905	926	948	971	995
17,437	Total applications of operating funding	16,259	18,445	19,064	19,777	20,664	21,303	21,966	22,850	23,519	24,377
1,294	Surplus (deficit) of operating funding	3,132	3,311	3,507	3,807	4,137	4,487	4,860	5,279	5,721	6,189
Sources of capital funding											
27,663	Subsidies and grants for capital expenditure	12,300	7,260	10,542	13,740	8,136	12,192	21,665	7,107	19,268	16,316
593	Development and financial contributions	1,016	1,028	1,160	1,241	926	835	732	750	768	787
41,092	Increase (decrease) in debt	42,588	5,512	19,196	10,320	4,617	(3,287)	10,923	2,348	19,911	14,737

Plan 2017/18		\$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
-	Gross proceeds from sale of assets		-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions		-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding		-	4,600	-	-	-	-	-	-	-	-
69,348	Total sources of capital funding		55,904	18,400	30,898	25,301	13,679	9,740	33,320	10,205	39,947	31,840
	Applications of capital funding											
	Capital expenditure											
23,019	- to replace existing assets (a)		2,215	4,354	10,642	4,886	1,821	1,540	1,619	1,491	1,548	1,320
47,623	- to improve the level of service		54,026	16,410	23,569	24,109	15,880	12,581	36,452	13,884	44,008	36,594
-	- to meet additional demand		2,795	947	194	113	115	106	109	109	112	115
-	Increase (decrease) in reserves		-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments		-	-	-	-	-	-	-	-	-	-
70,642	Total applications of capital funding		59,036	21,711	34,405	29,108	17,816	14,227	38,180	15,484	45,668	38,029
(1,294)	Surplus (deficit) of capital funding		(3,132)	(3,311)	(3,507)	(3,807)	(4,137)	(4,487)	(4,860)	(5,279)	(5,721)	(6,189)
-	Funding balance		-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services											
1,294	Surplus (deficit) of operating funding from funding impact statement		3,132	3,311	3,507	3,807	4,137	4,487	4,860	5,279	5,721	6,189
(4,216)	Remove rates funding		(2,873)	(3,442)	(3,685)	(4,144)	(4,936)	(5,385)	(5,959)	(6,766)	(7,391)	(8,281)
(4,002)	Deduct depreciation expense		(4,164)	(5,610)	(6,579)	(7,079)	(7,979)	(8,335)	(9,343)	(10,543)	(11,752)	(13,155)
28,256	Add capital revenues		13,316	12,888	11,702	14,981	9,062	13,027	22,397	7,857	20,036	17,103
-	Add vested assets / non cash revenue		53,961	-	-	-	-	-	-	-	-	-
21,332	Net cost of services per activity statement surplus/(deficit)		63,372	7,147	4,945	7,565	284	3,794	11,955	(4,173)	6,614	1,856
	Footnotes											
21,701	(a) Earthquake rebuild application of capital funding		-	-	-	-	-	-	-	-	-	-

Wastewater

Wastewater: Activities, Rationale and Negative Effects

Activities included in Wastewater

- Wastewater Collection, Treatment and Disposal

Wastewater contributes to these community outcomes:

Strong communities:

- Safe and healthy communities.

Healthy environment:

- Healthy waterways.
- Sustainable use of resources.

Prosperous city:

- Modern and robust city infrastructure and facilities network.

Wastewater has these negative effects:

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

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

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

Wastewater Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Wastewater Collection, Treatment & Disposal	Collecting wastewater from properties within the reticulated area and conveying the wastewater to treatment plants	Council wastewater services are reliable		Proportion of residents satisfied with the reliability and responsiveness provided by Council wastewater services: $\geq 79\%$ [1]	Proportion of residents satisfied with the reliability and responsiveness provided by Council wastewater services: $\geq 79\%$	Proportion of residents satisfied with the reliability and responsiveness provided by Council wastewater services: $\geq 80\%$	Proportion of residents satisfied with the reliability and responsiveness provided by Council wastewater services: $\geq 85\%$
			Attendance time: Median response time from the time that the territorial authority receives notification to the time that service personnel reach the site: <1 Hour	Median time from notification to attendance of overflows resulting from network faults: ≤ 1 hour	Median time from notification to attendance of overflows resulting from network faults: ≤ 1 hour	Median time from notification to attendance of overflows resulting from network faults: ≤ 1 hour	Median time from notification to attendance of overflows resulting from network faults: ≤ 1 hour
			Resolution time: Median response time from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault: < 24 Hours	Median time from notification to resolution of overflows resulting from network faults: ≤ 24 hours	Median time from notification to resolution of overflows resulting from network faults: ≤ 24 hours	Median time from notification to resolution of overflows resulting from network faults: ≤ 24 hours	Median time from notification to resolution of overflows resulting from network faults: ≤ 24 hours
			Number of odour complaints received per 1000 connected properties per year: ≤ 0.3	Number of wastewater odour complaints per 1,000 properties connected to the wastewater network per year: ≤ 0.6 [2]	Number of wastewater odour complaints per 1,000 properties connected to the wastewater network per year: ≤ 0.6	Number of wastewater odour complaints per 1,000 properties connected to the wastewater network per year: ≤ 0.6	Number of wastewater odour complaints per 1,000 properties connected to the wastewater network per year: ≤ 0.6
			Number of sewerage system faults received per 1000 connected properties per year. (excludes blockages & odours): ≤ 0.3	Number of wastewater system fault complaints per 1,000 properties connected to the wastewater network per year: ≤ 0.6 [3]	Number of wastewater system fault complaints per 1,000 properties connected to the wastewater network per year: ≤ 0.7	Number of wastewater system fault complaints per 1,000 properties connected to the wastewater network per year: ≤ 0.8	Number of wastewater system fault complaints per 1,000 properties connected to the wastewater network per year: ≤ 1.5

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Wastewater Collection, Treatment & Disposal	Collecting wastewater from properties within the reticulated area and conveying the wastewater to treatment plants	Council wastewater services are reliable	Number of blockage complaints received per 1000 connected properties per year: ≤10	Number of wastewater system blockage complaints per 1,000 properties connected to the wastewater network per year: ≤ 10 [4]	Number of wastewater system blockage complaints per 1,000 properties connected to the wastewater network per year: ≤ 12	Number of wastewater system blockage complaints per 1,000 properties connected to the wastewater network per year: ≤ 14	Number of wastewater system blockage complaints per 1,000 properties connected to the wastewater network per year: ≤ 20
				Percentage of wastewater gravity network pipework identified as condition grade 5 through physical inspection rather than theoretical modelling: ≥ 95% [5]	Percentage of wastewater gravity network pipework identified as condition grade 5 through physical inspection rather than theoretical modelling: ≥ 95%	Percentage of wastewater gravity network pipework identified as condition grade 5 through physical inspection rather than theoretical modelling: ≥ 95%	Percentage of wastewater gravity network pipework identified as condition grade 5 through physical inspection rather than theoretical modelling: ≥ 95%
		Council wastewater services are responsive	Proportion of complaints remediated to the customers satisfaction: ≥95%	Number of complaints regarding Council's response to issues with the Council wastewater system per 1,000 properties connected to the wastewater network per year: ≤ 0.1 [1]	Number of complaints regarding Council's response to issues with the Council wastewater system per 1,000 properties connected to the wastewater network per year: ≤ 0.1	Number of complaints regarding Council's response to issues with the Council wastewater system per 1,000 properties connected to the wastewater network per year: ≤ 0.1	Number of complaints regarding Council's response to issues with the Council wastewater system per 1,000 properties connected to the wastewater network per year: ≤ 0.1
		Council maximises public health through wastewater services	Number of dry weather sewerage overflows from the CCC sewer system per 1000 connected properties per year: 0.7	Number of dry weather overflows from wastewater systems per 1,000 connected properties per year: ≤ 0.7 [6]	Number of dry weather overflows from wastewater systems per 1,000 connected properties per year: ≤ 0.7	Number of dry weather overflows from wastewater systems per 1,000 connected properties per year: ≤ 0.7	Number of dry weather overflows from wastewater systems per 1,000 connected properties per year: ≤ 1.4
Wastewater Collection, Treatment & Disposal	Operate and maintain treatment plants, discharge structures/outfalls and biosolids reuse/disposal	Council disposes of wastewater in a responsible manner	Number of abatement notices: 0	Number of abatement notices regarding Council resource consents related to discharges from wastewater systems per year: 0 [7]	Number of abatement notices regarding Council resource consents related to discharges from wastewater systems per year: 0	Number of abatement notices regarding Council resource consents related to discharges from wastewater systems per year: 0	Number of abatement notices regarding Council resource consents related to discharges from wastewater systems per year: 0

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
			Number of infringement notices: 0	Number of infringement notices regarding Council resource consents related to discharges from wastewater systems per year: 0 [7]	Number of infringement notices regarding Council resource consents related to discharges from wastewater systems per year: 0	Number of infringement notices regarding Council resource consents related to discharges from wastewater systems per year: 0	Number of infringement notices regarding Council resource consents related to discharges from wastewater systems per year: 0
			Number of enforcement orders: 0	Number of enforcement orders regarding Council resource consents related to discharges from wastewater systems per year: 0 [7]	Number of enforcement orders regarding Council resource consents related to discharges from wastewater systems per year: 0	Number of enforcement orders regarding Council resource consents related to discharges from wastewater systems per year: 0	Number of enforcement orders regarding Council resource consents related to discharges from wastewater systems per year: 0
			Number of convictions: 0	Number of convictions regarding Council resource consents related to discharges from the wastewater systems per year: 0 [7]	Number of convictions regarding Council resource consents related to discharges from the wastewater systems per year: 0	Number of convictions regarding Council resource consents related to discharges from the wastewater systems per year: 0	Number of convictions regarding Council resource consents related to discharges from the wastewater systems per year: 0
			Number of odour events per 10,000 properties served: ≤0.1	[8]			
			Compliance with ECan resource consents for discharges to air: 100%	[9]			
			Proportion of customers satisfied with the wastewater services: ≥75%	[1]			
			Number of significant and/or repeated minor breaches of resource consent for WwTPs or associated discharges: 0	[10]			

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

Wastewater

Plan 2017/18		\$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Cost of proposed services											
88,734	Wastewater Collection, Treatment and Disposal		94,781	99,047	104,035	109,626	113,357	115,816	120,949	126,153	130,861	135,803
88,734			94,781	99,047	104,035	109,626	113,357	115,816	120,949	126,153	130,861	135,803
	Operating revenue from proposed services											
5,804	Wastewater Collection, Treatment and Disposal		6,774	6,994	7,245	7,399	7,554	7,719	7,897	8,087	8,280	8,488
5,804			6,774	6,994	7,245	7,399	7,554	7,719	7,897	8,087	8,280	8,488
6,273	Capital revenues		7,625	8,160	9,055	10,420	10,975	10,823	11,145	11,412	11,686	11,979
219	Vested assets		224	229	234	239	245	251	257	264	270	278
76,438	Net cost of services		80,158	83,664	87,501	91,568	94,583	97,023	101,650	106,390	110,625	115,058

Wastewater funding impact statement

Plan 2017/18		\$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Sources of operating funding											
-	General rates, uniform annual general charges, rates penalties		-	-	-	-	-	-	-	-	-	-
59,340	Targeted rates		68,208	72,277	77,176	83,209	89,352	94,902	101,197	107,925	114,118	120,781
-	Subsidies and grants for operating purposes		-	-	-	-	-	-	-	-	-	-
5,660	Fees and charges		6,127	6,334	6,571	6,709	6,850	7,000	7,161	7,333	7,509	7,697
-	Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-	-
144	Local authorities fuel tax, fines, infringement fees, and other receipts		647	660	674	689	703	719	735	753	771	790
65,144	Total operating funding		74,982	79,271	84,421	90,607	96,905	102,621	109,093	116,011	122,398	129,268
	Applications of operating funding											
29,828	Payments to staff and suppliers		33,356	34,938	36,477	37,404	38,368	39,410	40,454	41,529	42,624	43,701
4,560	Finance costs		4,587	5,150	6,935	8,968	10,465	11,665	13,084	14,093	14,906	15,513
3,613	Internal charges and overheads applied		3,824	4,065	3,818	3,860	4,203	3,962	4,010	4,404	4,194	4,422
-	Other operating funding applications		-	-	-	-	-	-	-	-	-	-
38,001	Total applications of operating funding		41,767	44,153	47,230	50,232	53,036	55,037	57,548	60,026	61,724	63,636
27,143	Surplus (deficit) of operating funding		33,215	35,118	37,191	40,375	43,869	47,584	51,545	55,985	60,674	65,632
	Sources of capital funding											
-	Subsidies and grants for capital expenditure		-	-	-	-	-	-	-	-	-	-
6,273	Development and financial contributions		7,625	8,160	9,054	10,420	10,976	10,823	11,145	11,412	11,686	11,979
7,045	Increase (decrease) in debt		22,843	22,669	39,572	24,560	4,813	(6,130)	(293)	10,908	3,523	8,843
-	Gross proceeds from sale of assets		-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions		-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding		-	-	-	-	-	-	-	-	-	-
13,318	Total sources of capital funding		30,468	30,829	48,626	34,980	15,789	4,693	10,852	22,320	15,209	20,822
	Applications of capital funding											
	Capital expenditure											

Plan 2017/18		\$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
20,952	- to replace existing assets (a)		47,768	51,304	63,865	60,129	46,481	44,248	59,930	75,776	73,289	83,789
8,323	- to improve the level of service		12,896	14,279	20,673	14,634	11,264	5,958	344	353	362	372
11,186	- to meet additional demand		3,019	364	1,279	592	1,913	2,071	2,123	2,176	2,232	2,293
-	Increase (decrease) in reserves		-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments		-	-	-	-	-	-	-	-	-	-
40,461	Total applications of capital funding		63,683	65,947	85,817	75,355	59,658	52,277	62,397	78,305	75,883	86,454
(27,143)	Surplus (deficit) of capital funding		(33,215)	(35,118)	(37,191)	(40,375)	(43,869)	(47,584)	(51,545)	(55,985)	(60,674)	(65,632)
-	Funding balance		-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services												
27,143	Surplus (deficit) of operating funding from funding impact statement		33,215	35,118	37,191	40,375	43,869	47,584	51,545	55,985	60,674	65,632
(59,340)	Remove rates funding		(68,208)	(72,277)	(77,176)	(83,209)	(89,352)	(94,902)	(101,197)	(107,925)	(114,118)	(120,781)
(50,733)	Deduct depreciation expense		(53,014)	(54,894)	(56,805)	(59,393)	(60,320)	(60,779)	(63,400)	(66,126)	(69,137)	(72,166)
6,273	Add capital revenues		7,625	8,160	9,055	10,420	10,975	10,823	11,145	11,412	11,686	11,979
219	Add vested assets / non cash revenue		224	229	234	239	245	251	257	264	270	278
(76,438)	Net cost of services per activity statement surplus/(deficit)		(80,158)	(83,664)	(87,501)	(91,568)	(94,583)	(97,023)	(101,650)	(106,390)	(110,625)	(115,058)
Footnotes												
9,427	(a) Earthquake rebuild application of capital funding		4,659	7,072	12,030	11,154	3,571	360	1,394	353	483	2,590

Water Supply

Water Supply: Activities, Rationale and Negative Effects

Activities included in Water Supply

- Water Supply

Water Supply contributes to these community outcomes:

Strong communities:

- Safe and healthy communities.

Healthy environment:

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

Prosperous city:

- Modern and robust city infrastructure and facilities network.

Water Supply has these negative effects:

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

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

Water Supply Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
Water Supply	Supplying potable water to properties, through the provision of infrastructure to take, treat (where appropriate), store, deliver, maintain, manage and monitor the supply	Council operates water supplies in a reliable and responsive manner		Proportion of residents satisfied with the reliability of Council water supplies: $\geq 85\%$ [1]	Proportion of residents satisfied with the reliability of Council water supplies: $\geq 85\%$	Proportion of residents satisfied with the reliability of Council water supplies: $\geq 85\%$	Proportion of residents satisfied with the reliability of Council water supplies: $\geq 80\%$
				Proportion of residents satisfied with the responsiveness of Council water supplies: $\geq 85\%$ [1]	Proportion of residents satisfied with the responsiveness of Council water supplies: $\geq 85\%$	Proportion of residents satisfied with the responsiveness of Council water supplies: $\geq 85\%$	Proportion of residents satisfied with the responsiveness of Council water supplies: $\geq 80\%$
				Number of unplanned interruptions per 1,000 properties served per year: ≤ 16 [2]	Number of unplanned interruptions per 1,000 properties served per year: ≤ 16	Number of unplanned interruptions per 1,000 properties served per year: ≤ 16	Number of unplanned interruptions per 1,000 properties served per year: ≤ 16
			Number of continuity of supply complaints per 1,000 customers per year: ≤ 3	Number of continuity of supply complaints per 1,000 customers served per year: ≤ 2 [3]	Number of continuity of supply complaints per 1,000 customers served per year: ≤ 2	Number of continuity of supply complaints per 1,000 customers served per year: ≤ 2	Number of continuity of supply complaints per 1,000 customers served per year: ≤ 2
			Median response time for attendance for urgent call-outs following notification: ≤ 1 hour	Median time from notification to attendance of urgent call-outs: ≤ 1 hour	Median time from notification to attendance of urgent call-outs: ≤ 1 hour	Median time from notification to attendance of urgent call-outs: ≤ 1 hour	Median time from notification to attendance of urgent call-outs: ≤ 1 hour
			Median time to resolve urgent call-outs following notification: ≤ 5 hours	Median time from notification to resolution of urgent call-outs: ≤ 5 hours	Median time from notification to resolution of urgent call-outs: ≤ 5 hours	Median time from notification to resolution of urgent call-outs: ≤ 5 hours	Median time from notification to resolution of urgent call-outs: ≤ 5 hours
			Median response time for attendance for non-urgent call-outs following notification: ≤ 3 days	Median time from notification to attendance of non-urgent call-outs: ≤ 3 days	Median time from notification to attendance of non-urgent call-outs: ≤ 3 days	Median time from notification to attendance of non-urgent call-outs: ≤ 3 days	Median time from notification to attendance of non-urgent call-outs: ≤ 3 days
			Median time to resolve non-urgent call-outs following notification: ≤ 4 days	Median time from notification to resolution of non-urgent call-outs: ≤ 4 days	Median time from notification to resolution of non-urgent call-outs: ≤ 4 days	Median time from notification to resolution of non-urgent call-outs: ≤ 4 days	Median time from notification to resolution of non-urgent call-outs: ≤ 4 days
			Number of pressure or flow complaints per 1000 connections per year: ≤ 3	Number of pressure or flow complaints per 1,000 connections per year: ≤ 2 [4]	Number of pressure or flow complaints per 1,000 connections per year: ≤ 2	Number of pressure or flow complaints per 1,000 connections per year: ≤ 2	Number of pressure or flow complaints per 1,000 connections per year: ≤ 2
Water Supply	Supplying potable water to properties, through the provision of infrastructure to take, treat (where appropriate), store, deliver, maintain, manage and monitor the supply	Council operates water supplies in a reliable and responsive manner	Proportion of complaints remediated to the customers' satisfaction: $\geq 95\%$	Number of complaints regarding Council's response to complaints about drinking water taste, odour, pressure or flow, or continuity of supply per 1,000 properties connected to the Council's water supply system per year: ≤ 0.6 [1]	Number of complaints regarding Council's response to complaints about drinking water taste, odour, pressure or flow, or continuity of supply per 1,000 properties connected to the Council's water supply system per year: ≤ 0.6	Number of complaints regarding Council's response to complaints about drinking water taste, odour, pressure or flow, or continuity of supply per 1,000 properties connected to the Council's water supply system per year: ≤ 0.6	Number of complaints regarding Council's response to complaints about drinking water taste, odour, pressure or flow, or continuity of supply per 1,000 properties connected to the Council's water supply system per year: ≤ 0.6

Activity	Services provided	Performance Measures	Performance Targets					
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028	
			MoH risk grading of the urban water supplies (excluding NW zone): Ba	[5]				
		Council water supplies are safe to drink	MoH risk grading of the NW water supply zone: Ba	[6]				
			MoH grading of rural water supplies: Cc	[6]				
				Number of highest risk properties assessed and required to install backflow prevention devices each year: ≥ 100 [7]	Number of highest risk properties assessed and required to install backflow prevention devices each year: ≥ 100	Number of highest risk properties assessed and required to install backflow prevention devices each year: ≥ 100	Number of highest risk properties assessed and required to install backflow prevention devices each year: ≥ 100	Number of highest risk properties assessed and required to install backflow prevention devices each year: ≥ 100
				Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%	Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%	Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%	Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%	Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%
				Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%	Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.5% [8]	Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%	Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%	Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%
Water Supply	Supplying potable water to properties, through the provision of infrastructure to take, treat (where appropriate), store, deliver, maintain, manage and monitor the supply	Council water supplies are safe to drink	Proportion of urban residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 99.8%	Proportion of urban residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 79% [9]	Proportion of urban residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 99.8%	Proportion of urban residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 99.8%	Proportion of urban residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 99.8%	
			Proportion of rural residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 99.8%	Proportion of rural residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 8.5% [10]	Proportion of rural residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 8.5%	Proportion of rural residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 19%	Proportion of rural residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 19%	
			Proportion of water supplies with a MoH approved Water Safety Plan: 100% (risk management)	Proportion of water supply zones with a MoH approved Water Safety Plan: 100% [7]	Proportion of water supply zones with a MoH approved Water Safety Plan: 100%	Proportion of water supply zones with a MoH approved Water Safety Plan: 100%	Proportion of water supply zones with a MoH approved Water Safety Plan: 100%	
		Council provides high quality drinking water		Proportion of residents satisfied with the quality of Council water supplies: >=65% [1]	Proportion of residents satisfied with the quality of Council water supplies: >= 70%	Proportion of residents satisfied with the quality of Council water supplies: >= 70%	Proportion of residents satisfied with the quality of Council water supplies: >= 85%	
			Number of water clarity complaints per 1,000 customers per year: ≤ 1	Number of water clarity complaints per 1,000 connections per year: ≤ 1.0	Number of water clarity complaints per 1,000 connections per year: ≤ 1.0	Number of water clarity complaints per 1,000 connections per year: ≤ 1.0	Number of water clarity complaints per 1,000 connections per year: ≤ 1.0	
			Number of water taste complaints per 1,000 customers per year: ≤ 1	Number of water taste complaints per 1,000 connections per year: ≤ 0.5 [11]	Number of water taste complaints per 1,000 connections per year: ≤ 0.5	Number of water taste complaints per 1,000 connections per year: ≤ 0.5	Number of water taste complaints per 1,000 connections per year: ≤ 0.5	

Activity	Services provided	Performance Measures	Performance Targets				
			Current 2017-18	2018-19	2019-20	2020-21	2021-2028
			Number of water odour complaints per 1,000 customers per year: ≤ 0.5	Number of water odour complaints per 1,000 connections per year: ≤ 0.5	Number of water odour complaints per 1,000 connections per year: ≤ 0.5	Number of water odour complaints per 1,000 connections per year: ≤ 0.5	Number of water odour complaints per 1,000 connections per year: ≤ 0.5
			Average 298 litres per day, per resident.	Average consumption of drinking water per day in litres per resident per day: ≤ 298	Average consumption of drinking water per day in litres per resident per day: ≤ 298	Average consumption of drinking water per day in litres per resident per day: ≤ 298	Average consumption of drinking water per day in litres per resident per day: ≤ 298
Water Supply	Supplying potable water to properties, through the provision of infrastructure to take, treat (where appropriate), store, deliver, maintain, manage and monitor the supply	Council water supply networks and operations demonstrate environmental stewardship	Target: ≤ 15.4% water loss	Percentage of real water loss from Council's water supply network: ≤ 15.0% [12]	Percentage of real water loss from Council's water supply network: ≤ 15.0%	Percentage of real water loss from Council's water supply network: ≤ 15.0%	Percentage of real water loss from Council's water supply network: ≤ 15.0%
			Number of infringement notices for significant and/or repeated minor breaches of resource consents regarding water supply network operation as reported by ECan or CCC: Zero	[13]			

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

Water supply

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		\$000									
	Cost of proposed services										
49,027	Water Supply	62,722	64,426	67,999	71,606	74,806	77,683	80,973	83,916	86,695	89,728
49,027		62,722	64,426	67,999	71,606	74,806	77,683	80,973	83,916	86,695	89,728
	Operating revenue from proposed services										
613	Water Supply	625	637	650	665	679	693	708	726	743	761
613		625	637	650	665	679	693	708	726	743	761
3,229	Capital revenues	3,589	3,754	3,975	4,109	3,951	3,914	3,868	3,961	4,056	4,158
219	Vested assets	224	229	234	239	245	250	257	264	271	277
44,966	Net cost of services	58,284	59,806	63,140	66,593	69,931	72,826	76,140	78,965	81,625	84,532

Water supply funding impact statement

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		\$000									
	Sources of operating funding										
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
37,232	Targeted rates	53,060	54,904	58,479	62,917	67,540	71,894	76,639	81,517	86,132	91,011
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
613	Fees, charges	625	637	650	664	678	693	708	726	743	761
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
37,845	Total operating funding	53,685	55,541	59,129	63,581	68,218	72,587	77,347	82,243	86,875	91,772
	Applications of operating funding										
16,578	Payments to staff and suppliers	22,536	22,437	23,363	24,000	24,592	25,202	25,947	26,571	27,240	27,776
2,512	Finance costs	2,999	3,376	4,589	5,921	7,024	8,036	8,967	9,574	10,070	10,463
2,006	Internal charges and overheads applied	2,532	2,643	2,493	2,519	2,769	2,649	2,677	2,921	2,771	2,913
4	Other operating funding applications	4	4	4	4	4	5	5	5	5	5
21,100	Total applications of operating funding	28,071	28,460	30,449	32,444	34,389	35,892	37,596	39,071	40,086	41,157
16,745	Surplus (deficit) of operating funding	25,614	27,081	28,680	31,137	33,829	36,695	39,751	43,172	46,789	50,615
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
1,848	Development and financial contributions	2,324	2,534	2,804	2,982	2,802	2,738	2,665	2,731	2,796	2,865
1,093	Increase (decrease) in debt	6,609	5,598	20,624	19,324	9,604	10,673	3,760	(6,850)	9,589	10,372

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$000										
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
1,381	Other dedicated capital funding	1,265	1,220	1,173	1,126	1,150	1,176	1,202	1,231	1,260	1,292
4,322	Total sources of capital funding	10,198	9,352	24,601	23,432	13,556	14,587	7,627	(2,888)	13,645	14,529
	Applications of capital funding										
	Capital expenditure										
10,220	- to replace existing assets (a)	33,049	33,261	50,063	51,633	41,732	44,985	43,747	34,870	54,335	57,393
2,301	- to improve the level of service	652	128	52	16	16	73	120	35	6	6
8,546	- to meet additional demand	2,111	3,044	3,166	2,920	5,637	6,224	3,511	5,379	6,093	7,745
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
21,067	Total applications of capital funding	35,812	36,433	53,281	54,569	47,385	51,282	47,378	40,284	60,434	65,144
(16,745)	Surplus (deficit) of capital funding	(25,614)	(27,081)	(28,680)	(31,137)	(33,829)	(36,695)	(39,751)	(43,172)	(46,789)	(50,615)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
16,745	Surplus (deficit) of operating funding from funding impact statement	25,614	27,081	28,680	31,137	33,829	36,695	39,751	43,172	46,789	50,615
(37,232)	Remove rates funding	(53,060)	(54,904)	(58,479)	(62,917)	(67,540)	(71,894)	(76,639)	(81,517)	(86,132)	(91,011)
(27,927)	Deduct depreciation expense	(34,651)	(35,966)	(37,550)	(39,161)	(40,416)	(41,792)	(43,377)	(44,845)	(46,608)	(48,571)
3,229	Add capital revenues	3,589	3,754	3,975	4,109	3,951	3,914	3,868	3,961	4,056	4,157
219	Add vested assets / non cash revenue	224	229	234	239	245	251	257	264	270	278
(44,966)	Net cost of services per activity statement surplus/(deficit)	(58,284)	(59,806)	(63,140)	(66,593)	(69,931)	(72,826)	(76,140)	(78,965)	(81,625)	(84,532)
	Footnotes										
306	(a) Earthquake rebuild application of capital funding	1,439	2,220	355	317	324	329	337	397	354	337

Corporate activities

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$000										
Cost of proposed services											
73,260	Interest - onlending, equity investments and rebuild	77,800	79,822	83,961	86,320	88,477	88,932	87,835	85,174	81,709	78,535
13,817	Internal service providers	24,739	16,048	15,453	15,548	15,602	15,909	16,761	16,795	17,578	17,741
3,830	Property costs and other expenses	2,995	1,394	(77)	(4,167)	(4,037)	(344)	(1)	(218)	159	904
90,907		105,534	97,264	99,337	97,701	100,042	104,497	104,595	101,751	99,446	97,180
Revenue from proposed services											
13,817	Internal service providers	24,739	16,048	15,453	15,548	15,602	15,909	16,761	16,795	17,578	17,741
2,960	Other income	2,754	2,809	2,867	2,927	2,990	3,055	3,124	3,200	3,277	3,360
474	Subvention receipts	2,200	2,142	2,291	2,446	2,388	2,219	1,816	1,743	1,666	1,586
17,251		29,693	20,999	20,611	20,921	20,980	21,183	21,701	21,738	22,521	22,687
207,830	Dividends	199,662	51,123	56,751	55,411	53,283	62,072	65,111	64,728	70,044	72,522
24,813	Interest from onlending	25,132	26,399	27,657	27,840	28,086	28,070	28,663	29,178	29,109	29,208
5,902	General and special fund interest	6,053	4,990	5,081	5,186	5,381	5,541	5,747	6,039	6,140	6,268
238,545		230,847	82,512	89,489	88,437	86,750	95,683	99,521	99,945	105,293	107,998
255,796	Operating revenue	260,540	103,511	110,100	109,358	107,730	116,866	121,222	121,683	127,814	130,685
-	Capital revenues	-	-	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
(164,889)	Net cost of services	(155,006)	(6,247)	(10,763)	(11,657)	(7,688)	(12,369)	(16,627)	(19,932)	(28,368)	(33,505)

Corporate activities funding impact statement

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$000										
Sources of operating funding											
30,561	General rates, uniform annual general charges, rates penalties	14,730	29,632	39,688	43,463	46,764	50,548	53,736	54,402	51,589	47,872
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
4,001	Subsidies and grants for operating purposes	5,710	5,518	5,616	5,716	5,604	5,691	6,308	6,091	6,618	6,506
10,763	Fees and charges	10,818	10,398	10,616	10,840	11,067	11,310	11,570	11,848	12,132	12,436
27,106	Internal charges and overheads recovered	28,400	30,573	28,389	28,801	31,616	30,091	30,304	33,106	31,253	32,863
237,936	Interest and dividends from investments	230,155	81,748	88,654	87,530	85,776	94,642	98,417	98,780	104,125	106,820
2,296	Local authorities fuel tax, fines, infringement fees, and other receipts	13,164	5,082	4,379	4,366	4,308	4,182	3,824	3,799	3,771	3,744
312,663	Total operating funding	302,977	162,951	177,342	180,716	185,135	196,464	204,159	208,026	209,488	210,241
Applications of operating funding											
23,586	Payments to staff and suppliers	36,038	24,502	20,407	15,430	16,544	19,090	20,120	23,044	22,578	24,289
73,260	Finance costs	77,800	79,822	83,961	86,320	88,477	88,932	87,835	85,174	81,709	78,535
-	Internal charges and overheads applied	-	-	-	-	-	-	-	-	-	-

Plan 2017/18		\$000	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
2,122	Other operating funding applications		2,526	3,332	2,353	1,165	1,155	613	602	784	712	755
98,968	Total applications of operating funding		116,364	107,656	106,721	102,915	106,176	108,635	108,557	109,002	104,999	103,579
213,695	Surplus (deficit) of operating funding		186,613	55,295	70,621	77,801	78,959	87,829	95,602	99,024	104,489	106,662
Sources of capital funding												
-	Subsidies and grants for capital expenditure		-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions		-	-	-	-	-	-	-	-	-	-
(253,237)	Increase (decrease) in debt		(226,265)	37,874	(18,577)	7,620	20,019	5,920	(53,793)	(63,864)	(103,839)	(98,003)
2,523	Gross proceeds from sale of assets		465	4,986	485	496	508	520	533	546	561	576
-	Lump sum contributions		-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding		-	-	-	-	-	-	-	-	-	-
(250,714)	Total sources of capital funding		(225,800)	42,860	(18,092)	8,116	20,527	6,440	(53,260)	(63,318)	(103,278)	(97,427)
Applications of capital funding												
Capital expenditure												
(17,693)	- to replace existing assets (a)		27,208	13,966	47,395	82,375	82,667	81,119	10,188	9,855	13,388	10,285
11,693	- to improve the level of service		47,375	53,227	21,038	31,251	18,857	15,695	15,362	11,005	9,742	8,291
21,418	- to meet additional demand		(1,026)	11,390	(18,031)	(29,933)	(4,401)	(4,365)	16,964	13,653	(23,118)	(10,546)
(52,437)	Increase (decrease) in reserves		(120,744)	4,072	4,092	4,177	4,301	4,388	4,513	4,499	4,528	4,572
-	Increase (decrease) of investments		8,000	15,500	(1,965)	(1,953)	(1,938)	(2,568)	(4,685)	(3,306)	(3,329)	(3,367)
(37,019)	Total applications of capital funding		(39,187)	98,155	52,529	85,917	99,486	94,269	42,342	35,706	1,211	9,235
(213,695)	Surplus (deficit) of capital funding		(186,613)	(55,295)	(70,621)	(77,801)	(78,959)	(87,829)	(95,602)	(99,024)	(104,489)	(106,662)
-	Funding balance		-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services												
213,695	Surplus (deficit) of operating funding from funding impact statement		186,613	55,295	70,621	77,801	78,959	87,829	95,602	99,024	104,489	106,662
(30,579)	Remove rates funding		(14,730)	(29,632)	(39,688)	(43,463)	(46,764)	(50,548)	(53,736)	(54,402)	(51,589)	(47,872)
(19,046)	Deduct depreciation expense		(17,569)	(20,180)	(21,005)	(23,587)	(25,481)	(25,953)	(26,343)	(25,855)	(25,700)	(26,463)
-	Add capital revenues		-	-	-	-	-	-	-	-	-	-
819	Add vested assets / non cash revenue		692	764	835	906	974	1,041	1,104	1,165	1,168	1,178
164,889	Net cost of services per activity statement surplus/(deficit)		155,006	6,247	10,763	11,657	7,688	12,369	16,627	19,932	28,368	33,505
Footnotes												
(19,759)	(a) Earthquake rebuild application of capital funding		-	-	-	-	-	-	-	-	-	-

Capital Programme

Capital Programme Overview

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

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

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

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

Prioritisation Category Definitions are:

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

- **Growth – critical** – projects that are needed for new developments and subdivisions that are either proceeding or have high probability of proceeding in 1 to 3 years.
- **Growth – desirable** – projects that are needed for developments and subdivisions where probability/timing of increased demand is less certain. The project is primarily required to meet the agreed levels of service for the incoming community.
- **Internal – holding renewals** – internal service capital renewal projects that hold the asset/service at its current overall planned condition.
- **Need/Demand** – For *Customer / Community* there is a demonstrated critical need for a new asset in that locality to ensure equitable provision and spatial distribution.
- **Holding Renewals 2** – For *Customer/ Community* renewals that are not essential i.e. deemed end of life so recommending are not renewed, or there is no critical need in that locality.
- **Level of service recovery** – projects that bring the delivered level of service up to the current agreed level of service (backlog) and/or restore damage or loss of capacity created by the earthquake sequence.
- **Economic benefits** – projects that primarily reflect opportunities to reduce total cost of ownership through capital contributions and or reduced operating costs (e.g. streetlight conversions).
- **Internal – Increase level of service** – internal service projects that increase the current agreed levels of service.
- **Increase level of service** – Projects that result in an increase above the current agreed level of service provided (e.g. new libraries, bus priority lanes and water supply upgrades).
- **New services** – where a project adds a new service to Council.
- **Special projects** – special one-off projects such as contributions to third-party capital programs or projects (e.g. museum, Court Theatre, heritage projects).
Internal – new services – internal service projects that add a new service to Council.

The tables below provide a summary of material changes in capital funding when compared to the draft Long Term Plan.

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

											\$000
Increase/(Decrease)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Total Draft LTP	500,232	429,702	365,453	400,964	430,226	469,498	453,559	366,710	370,798	398,346	
Total Final LTP	458,238	422,645	500,435	490,691	441,300	410,496	375,671	360,702	387,801	413,351	
Net Increase/(Decrease)	(41,994)	(7,057)	134,982	89,727	11,074	(59,002)	(77,888)	(6,008)	17,003	15,005	

Key capital funding changes by category are:

Category	Increase/(Decrease)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	\$000
Committed	Total Draft LTP	268,414	183,246	87,422	77,416	100,224	160,599	125,365	44,136	61,839	60,470	
	Total Final LTP	199,366	140,971	196,349	179,810	121,295	109,655	54,275	34,003	61,839	60,470	
	Net Increase/(Decrease)	(69,048)	(42,275)	108,927	102,394	21,071	(50,944)	(71,090)	(10,133)	-	-	
862	New Hornby Library, Customer Services and South West Leisure Centre	(7,644)	(23,382)	6,719	22,901	886	-	-	-	-	-	
	Land Drainage Recovery Programme	(207)	(10,780)	-	-	(4,796)	-	-	-	-	-	
	Stormwater Drainage	(6,947)	6,651	-	-	4,796	-	-	-	-	-	
	Suburban Master Plan changes	(8,444)	(3,581)	(3,381)	6,980	5,446	2,973	855	-	-	-	
9146	Coastal Pathway Project	-	2,407	-	-	-	-	-	-	-	-	
23077	MCR Quarryman's Trail - Section 2 - Halswell to Victors Road	3,250	3,318	-	-	-	(7,275)	-	-	-	-	
23102	MCR Nor'West Arc - Section 1a - Cashmere Road To Sparks Road	500	1,577	-	-	-	-	(574)	(1,816)	-	-	
23100	MCR Heathcote Expressway - Section 2 - Tannery to Martindales Road	-	-	-	-	-	1,119	6,967	(8,317)	-	-	
36704	Core PT Route & Facilities: Orbiter - Northwest	410	-	(1,512)	(111)	1,318	-	-	-	-	-	
1026	Multi Purpose Arena	-	-	37,225	72,169	11,563	(46,642)	(75,315)	-	-	-	
45693	Tuam Street AAC works stage 2	-	(112)	(888)	117	929	-	-	-	-	-	
45694	Lichfield Street AAC works stage 2	-	(112)	(888)	117	929	-	-	-	-	-	
47027	MCR Nor'West Arc - Section 1b - Sparks Road To Lincoln/ Halswell Road intersection	-	1,021	2,752	-	-	(1,119)	(3,023)	-	-	-	
1017	Metro Sport Facility	(50,224)	(19,282)	68,900	606	-	-	-	-	-	-	

Category	Increase/(Decrease)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	\$000
Holding Renewals (1&2)	Total Draft LTP	148,267	136,920	189,808	236,874	233,509	234,924	232,797	230,683	254,306	278,756	
	Total Final LTP	167,452	171,315	216,402	227,556	223,139	224,450	222,634	234,752	258,173	282,722	
	Net Increase/(Decrease)	19,185	34,395	26,594	(9,318)	(10,370)	(10,474)	(10,163)	4,069	3,867	3,966	
3353	Edmonds Band Rotunda	(1,000)	1,021	-	-	-	-	-	-	-	-	
41918	Parks Heritage Building Renewal Programme	588	-	-	(628)	-	-	-	-	-	-	
41922	MA-Marine Structure Renewals Programme	-	133	1,261	2,104	-	(1,606)	(2,213)	-	-	-	
2356	Akaroa Wharf Renewal	50	1,587	(132)	(1,607)	-	-	-	-	-	-	
	Road Resurfacing Renewals	1,310	580	2,089	716	(2,716)	(1,522)	(820)	-	-	-	
	Footpath Renewals Programme	(1,100)	(1,100)	-	111	(984)	(456)	(803)	1,306	1,332	1,363	
	Kerb & Channel Renewal Programme	-	(1,100)	1,108	855	(662)	223	414	(470)	(482)	(496)	
	Road Pavement Renewals	200	715	731	535	-	-	-	-	-	-	
49480	Richmond Suburb Street Renewals Programme	500	1,000	-	-	-	-	-	-	-	-	
913	Marshland Road Bridge Renewal	(2,843)	2,843	1,317	-	-	-	-	-	-	-	
	Stormwater Drainage renewals	(1,968)	-	-	-	-	-	-	-	-	-	
	Wastewater Collection, Treatment & Disposal renewals	16,405	20,033	12,380	(9,041)	(2,925)	(3,184)	(2,783)	7,056	7,239	7,436	
	Water Supply renewals	7,551	8,679	7,938	(2,245)	(3,061)	(3,918)	(4,015)	(4,117)	(4,222)	(4,337)	

Category	Increase/(Decrease)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	\$000
Level Of Service Recovery	Total Draft LTP	29,351	27,290	15,788	19,244	22,539	28,423	23,122	16,809	20,906	20,540	
	Total Final LTP	34,196	29,902	16,519	19,780	25,732	30,359	23,409	16,986	21,327	20,403	
	Net Increase/(Decrease)	4,845	2,612	731	536	3,193	1,936	287	177	421	(137)	
Accessible Cities - Phase 2 Net Increase/(Decrease)		2,070	(186)	(1,744)	55	558	-	-	-	(62)	(633)	
41650 Minor Road Safety Improvements Programme		1,150	1,221	1,395	214	110	336	345	471	483	496	
37437 Carriageway Smoothing Programme		1,000	1,021	1,045	-	-	-	-	-	-	-	
17214 Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve		-	-	311	543	2,623	1,712	-	-	-	-	

Category	Increase/(Decrease)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	\$000
Increased LOS	Total Draft LTP	776	1,752	2,176	7,676	8,356	4,021	7,619	5,432	9,341	7,246	
	Total Final LTP	1,736	2,107	2,540	7,631	8,356	4,021	7,619	5,311	22,056	18,422	
	Net Increase/(Decrease)	960	355	364	(45)	-	-	-	(121)	12,715	11,176	
2428 Coastal Pathway Programme		-	-	-	-	-	-	-	-	8,446	7,435	
81 WW Wainui Sewer Retic & WWTP		-	-	-	-	-	-	-	-	5,978	6,344	
18398 AAC Madras Street - Stages1-3		-	-	-	-	-	-	-	-	(241)	(991)	
18362 AAC Park Terrace		-	-	-	-	-	-	-	(121)	(1,468)	(1,549)	

Planned Capital Programme Summary by Activity

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Portfolio	Group of Activities	Activity	Category	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
Day-to-Day													
Communities & Citizens													
Art Galleries													
			Holding Renewals 1	792	644	490	582	686	781	484	441	999	409
			Need / Demand	498	508	545	560	607	621	637	653	670	688
Civil Defence & Emergency Management													
			Holding Renewals 1	112	145	134	137	141	143	148	141	145	149
Community Development, Grants and Community Facilities													
			Holding Renewals 1	636	1,124	841	1,051	831	883	1,184	1,204	848	906
			LOS Recovery	569									
Libraries													
			Holding Renewals 1	7,222	6,326	8,559	9,906	10,518	14,412	11,913	10,193	11,523	11,900
Museums													
			Holding Renewals 1	9	5	6	40	7	7	13	7	33	14
Recreation, Sports, Community Arts & Events													
			Committed	32,014			1,497						
			Committed - Community	3,480	11,704	13,644	22,901	886					
			Committed - Contractually			4,164							
			Holding Renewals 1	1,480	4,298	5,283	10,058	14,865	13,564	13,903	14,240	14,610	14,933
			LOS Recovery		431								
Communities & Citizens Total				46,812	25,185	33,666	46,732	28,541	30,411	28,282	26,879	28,828	28,999
Parks, Heritage & Coastal Environment													
Heritage													
			Committed - Community	700									
			Holding Renewals 1	268	261	326	720	5,535	6,716		112	86	96
Parks and Foreshore													
			Committed - Community	182	51	261	259						
			Committed - Contractually			236	302						
			Economic Benefits	664	255	99							
			Growth - critical	21									
			Holding Renewals 1	12,754	14,662	17,835	17,736	12,099	9,923	10,082	12,759	11,669	11,633
			Holding Renewals 2	100	102	104							
			Increased Levels of Service	185									
			Legal	766	1,030	1,132	2,589	2,850	928	377	387	397	408

Planned Capital Programme Summary by Activity

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Portfolio	Group of Activities	Activity	Category	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
			LOS Recovery	4,829	5,469	5,750	6,059	7,038	7,287	6,283	6,850	8,646	6,195
			Need / Demand	1,900	4,044	1,404	3,339	104	1,779	2,316	106	109	112
Parks, Heritage & Coastal Environment Total				22,369	25,874	27,147	31,004	27,626	26,633	19,058	20,214	20,907	18,444
Corporate Capital													
		Corporate Capital											
			Growth - critical	-1,026	11,390	-18,031	-29,933	-4,401	-4,366	16,964	13,654	-23,118	-10,545
			Internal - holding renewals	28,645	23,270	21,399	23,252	21,367	20,315	19,939	19,264	23,041	20,201
Corporate Capital Total				27,619	34,660	3,368	-6,681	16,966	15,949	36,903	32,918	-77	9,656
Flood Protection & Control Works													
		Flood Protection & Control Works											
			Committed	696	511	522							
			Committed - Contractually	137	2,250	3,069	285	30					
			Growth - critical	6,918	10,195	8,399	6,592	3,561	815	1,239	1,270	1,581	1,623
			Growth - desirable	70	102	125	2,532	1,443	2,855	3,843	3,858	6,432	8,600
			Holding Renewals 1	850	1,579	1,366	817	818	838	859	965	902	2,417
			Increased Levels of Service				3,775	6,297	279	459	941	1,038	
			Legal	2,667	3,608	10,891	22,235	23,180	14,911	13,477	14,847	7,125	3,748
			LOS Recovery	5	5	52	1,483	1,417	2,906	720	765	3,379	4,709
Flood Protection & Control Works Total				11,343	18,250	24,424	37,719	36,746	22,604	20,597	22,646	20,457	21,097
Housing													
		Housing											
			Holding Renewals 1	1,389	3,662	4,116	7,702	7,879	8,068	8,270	8,477	8,697	8,932
Housing Total				1,389	3,662	4,116	7,702	7,879	8,068	8,270	8,477	8,697	8,932
Refuse Disposal													
		Solid Waste											
			Holding Renewals 1	1,150	848	1,201	962	1,005	5,628	1,090	294	302	310
			Legal	352	610	689	665	496	696	414	426	436	448
			Need / Demand	1,030	1,113	1,076	1,101	33	34	34	5,915	36	37
Refuse Disposal Total				2,532	2,571	2,966	2,728	1,534	6,358	1,538	6,635	774	795
Regulatory & Compliance													
		Regulatory Compliance & Licencing											
			Holding Renewals 1		2		21		3	30	6		

Planned Capital Programme Summary by Activity

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Portfolio	Group of Activities	Activity	Category	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
Regulatory & Compliance Total					2		21		3	30	6		
Roads & Footpaths													
		Roads & Footpaths											
			Committed - Contractually	100									
			Economic Benefits	7,111	9,444	10,116	3,206	579	593	608	858	881	1,276
			Growth - critical	3,700									
			Holding Renewals 1	22,647	21,316	28,690	31,140	26,205	31,087	33,920	37,965	42,195	48,030
			LOS Recovery	1,856	1,939	3,310	3,760	4,962	5,504	5,664	6,005	6,187	6,378
			New Services	420	429	439							
		Traffic Safety and Efficiency											
			Committed	8,912	5,529	2,341	12,459						
			Committed - Community	3,354	4,690	1,338	9,818	5,993	3,085	1,142			
			Committed - Contractually	3,601	2,946								
			Growth - critical	1,657	4,475	7,546	5,909	7,457	5,363	17,750	5,844	4,909	3,530
			Growth - desirable	161	1,090	2,306	5,460	2,743	1,540	671	8,494	9,136	268
			Holding Renewals 1	448	887	93	99	104	101	106	88	90	93
			Increased Levels of Service	966	997	2,155	1,033	1,257	519	3,776	1,743	4,082	2,828
			Legal	3,221	476	1,381	288	312	158	479	1,019	171	176
			LOS Recovery	3,407	3,625	2,938	3,034	2,119	2,057	1,546	1,487	1,181	1,677
			New Services	100	1,940	1,045					2,352	4,826	4,957
Roads & Footpaths Total				61,661	59,783	63,698	76,206	51,731	50,007	65,662	65,855	73,658	69,213
Stormwater Drainage													
		Stormwater Drainage											
			Committed	339									
			Growth - critical	52	53	628	667	682	695	712	884	882	2,253
			Holding Renewals 1	4,474	6,727	13,908	14,113	15,247	16,729	17,147	17,574	21,364	29,891
			Increased Levels of Service	279	294	385	406	428	416	438	941	1,207	1,487
			LOS Recovery	300	306	313	321	328	560	574	1,470	1,508	1,289
Stormwater Drainage Total				5,444	7,380	15,234	15,507	16,685	18,400	18,871	20,869	24,961	34,920
Strategic Planning & Policy													
		Strategic Planning & Policy											
			Growth - critical	283	289	367	375	384	363	372	381	391	402
			New Services	613	633	654	675						
Strategic Planning & Policy Total				896	922	1,021	1,050	384	363	372	381	391	402

Planned Capital Programme Summary by Activity

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Portfolio	Group of Activities	Activity	Category	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
	Transportation												
		Active Travel											
			Committed	11,345	255	522	2,861		1,119	8,114			
			Committed - Community	9,549	8,567	13,410	17,434	11,564	5,824	15,050	12,244	35,283	29,159
			Committed - Contractually	1,238	1,382	3,366	3,243		1,120	10,343			
			Growth - critical	1,102	153								
			Holding Renewals 1	97	104	138	149	160	159	170	153	169	186
			LOS Recovery	97	102	444	684	2,771	1,856	152	135	145	155
			New Services	409	431								
		Parking											
			Holding Renewals 1		192	532	572	614	611	655	553	567	582
		Public Transport Infrastructure											
			Committed - Community	410			28	1,318					
			Committed - Contractually	1,104	408	923							
			Holding Renewals 1	476	327	334	342	350	358	367	376	386	397
			Increased Levels of Service					374	2,807	2,946	1,639	279	
			LOS Recovery	2,624	2,098	525	537	549	268	275	274	281	
			New Services	556	363	194	113	115	106	109	109	112	115
		Transportation Total		29,007	14,382	20,388	25,963	17,815	14,228	38,181	15,483	37,222	30,594
	Wastewater Sewerage and the treatment and disposal of sewage												
		Wastewater Collection, Treatment & Disposal											
			Committed	1,316									
			Committed - Community	300	306	313	321	328	336	344	353	362	372
			Economic Benefits	500	711	820	534	219					
			Growth - critical	1,943	364	1,279	592	1,913	2,071	2,122	2,175	2,232	2,293
			Growth - desirable	650	100	4,739	3,961	2,466		1,050		121	2,218
			Holding Renewals 1	34,609	40,261	51,352	48,638	42,564	43,534	58,176	75,055	66,446	74,463
			Increased Levels of Service									5,978	6,344
			Internal - holding renewals	70	204	104	107	109	112	115	118	121	124
			Legal	15,525	20,529	27,210	21,201	12,058	6,223	591	607	622	639
			LOS Recovery	126	76								
		Wastewater Sewerage and the treatment and disposal of sewage Total		55,039	62,551	85,817	75,354	59,657	52,276	62,398	78,308	75,882	86,453
	Water Supply												
		Water Supply											
			Committed	949									

Planned Capital Programme Summary by Activity

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Portfolio	Group of Activities	Activity	Category	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
			Growth - critical	2,112	3,044	3,061	1,595	2,314	1,478	1,515	2,275	1,581	1,623
			Growth - desirable			104	1,325	3,323	4,746	1,996	3,104	4,513	6,122
			Holding Renewals 1	30,984	31,054	46,900	51,210	41,299	44,544	43,294	34,355	53,859	56,932
			Internal - holding renewals	150	153	104	107	109	112	115	118	121	124
			Legal	715	431	407	333	340	402	458	432	361	343
			Water Supply Total	34,910	34,682	50,576	54,570	47,385	51,282	47,378	40,284	60,435	65,144
			Day-to-Day Total	299,021	289,904	332,421	367,875	312,949	296,582	347,540	338,955	352,135	374,649
			Facility Rebuilds										
			Communities & Citizens										
			Community Development, Grants and Community Facilities										
			Increased Levels of Service	30									
			LOS Recovery	3,079	185								
			Libraries										
			Committed	9,683									
			LOS Recovery	665			720	4,559	4,277	536			
			Museums										
			Holding Renewals 1	13									
			Recreation, Sports, Community Arts & Events										
			Committed	2,316									
			Committed - Contractually	23,028	47,280	69,350	606						
			LOS Recovery	307									
			Communities & Citizens Total	39,121	47,465	69,350	1,326	4,559	4,277	536			
			Parks, Heritage & Coastal Environment										
			Heritage										
			Committed	448									
			Holding Renewals 1	1,336	1,162	123	1,795	10,525	5,143				
			Parks and Foreshore										
			Holding Renewals 1	410	1,386	920	567						
			Parks, Heritage & Coastal Environment Total	2,194	2,548	1,043	2,362	10,525	5,143				
			Corporate Capital										

Planned Capital Programme Summary by Activity

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Portfolio	Group of Activities	Activity	Category	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
		Corporate Capital											
			Committed	10,669									
			Committed - Contractually	12,109	10,000	37,225	72,169	72,169	71,437				
			LOS Recovery	1,745	1,417	259	60	61					
		Corporate Capital Total		24,523	11,417	37,484	72,229	72,230	71,437				
	Housing												
		Housing	Holding Renewals 1	1,414									
		Housing Total		1,414									
	Roads & Footpaths												
		Roads & Footpaths											
			Committed - Community	500	511	522	534	547	560	574	588	603	620
			Committed - Contractually				234	1,858					
		Traffic Safety and Efficiency											
			Increased Levels of Service								47	1,026	328
			LOS Recovery	5,122	9,610	2,928	3,122	1,928	5,644	7,659			
		Roads & Footpaths Total		5,622	10,121	3,450	3,890	4,333	6,204	8,233	635	1,629	948
	Transportation												
		Active Travel											
			Committed - Contractually	2,567	2,407	3,236							
			Increased Levels of Service									8,446	7,435
		Parking											
			Committed - Contractually		532	6,312							
		Public Transport Infrastructure											
			Committed	22,933									
			Committed - Contractually	4,529	4,390	4,468	3,146						
		Transportation Total		30,029	7,329	14,016	3,146					8,446	7,435
	Facility Rebuilds Total			102,903	78,880	125,343	82,953	91,647	87,061	8,769	635	10,075	8,383
	Infrastructure Rebuild												
		Parks, Heritage & Coastal Environment											

Planned Capital Programme Summary by Activity

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Portfolio	Group of Activities	Activity	Category	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
		Parks and Foreshore											
			Holding Renewals 1	982	252			98	112	57	294		
			Holding Renewals 2	150	153	157	160	164					
			LOS Recovery	520									
		Parks, Heritage & Coastal Environment Total		1,652	405	157	160	262	112	57	294		
		Flood Protection & Control Works											
		Flood Protection & Control Works											
			Committed	1,771	1,264	1,161	4,395						
			Committed - Community	3,212	8,559	22,761	23,813	7,916	12,354	14,021	16,114	20,765	25,362
		Flood Protection & Control Works Total		4,983	9,823	23,922	28,208	7,916	12,354	14,021	16,114	20,765	25,362
		Roads & Footpaths											
		Roads & Footpaths											
			Committed	18,714	12,643								
			Committed - Contractually		3,847								
			Holding Renewals 1	7,060	5,880	8,683	7,990	9,840	567	597			
			Legal	798	540								
			LOS Recovery	168	3,202								
		Roads & Footpaths Total		26,740	26,112	8,683	7,990	9,840	567	597			
		Stormwater Drainage											
		Stormwater Drainage											
			Committed - Community	7,059	5,834		3,505	18,686	13,820	4,687	4,704	4,826	4,957
			Committed - Contractually	102	5,105	7,205							
			LOS Recovery	6,228	1,437								
		Stormwater Drainage Total		13,389	12,376	7,205	3,505	18,686	13,820	4,687	4,704	4,826	4,957
		Wastewater Sewerage and the treatment and disposal of sewage											
		Wastewater Collection, Treatment & Disposal											
			Holding Renewals 1	6,099	3,395								
			LOS Recovery	2,549									
		Wastewater Sewerage and the treatment and disposal of sewage Total		8,648	3,395								
		Water Supply											
		Water Supply											
			Holding Renewals 1	902	1,750	2,704							

Planned Capital Programme Summary by Activity

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Portfolio	Group of Activities	Activity	Category	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
	Water Supply Total			902	1,750	2,704							
	Infrastructure Rebuild Total			56,314	53,861	42,671	39,863	36,704	26,853	19,362	21,112	25,591	30,319
	Other Funded Capital												
	Corporate investments			3,550	5,493	1,010							
	Unspecified carry forwards and rounding differences			17,863	27,018	8,540	18,150	7,923	5,060	5,606	1,588	83	-1,629
	Other Funded Capital Total			21,413	32,511	9,550	18,150	7,923	5,060	5,606	1,588	83	-1,629
	Grand Total			479,651	455,156	509,985	508,841	449,223	415,556	381,277	362,290	387,884	411,722

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
Day-to-Day	Communities & Citizens														
	Art Galleries														
		Holding Renewals 1													
				2097	CSAG Rolling Package - Art Gallery Replacements and Renewals	747	589	425							
				2107	CSAG Rolling Package - R&R Exhibition equipment	25	27	36							
				2112	CSAG Design and photography equipment		7		7		7		9		10
				2398	CSAG Rolling Package - Art Gallery Collection Storage & Fittings	20	21	29							
				36592	CSAG Art Gallery Replacements and Renewals Programme				510	620	713	421	373	938	337
				36593	CSAG R&R Exhibition Equipment Programme				36	37	34	35	33	34	35
				36595	CSAG Art Gallery Collection Storage & Fittings Programme				29	29	27	28	26	27	27
		Need / Demand													
				550	CSAG Rolling Package - FA NA Collections Acquisitions	498	508	545							
				36591	CSAG FA NA Collections Acquisitions Programme				560	607	621	637	653	670	688
	Civil Defence & Emergency Management														
		Holding Renewals 1													
				3055	CDEM Rolling Package - Civil Defence R & R	105	138								
				36871	CDEM Civil Defence R&R Programme			125	128	131	134	138	141	145	149
				36875	RF - Fire Fighting Equipment Programme	7	7	9	9	10	9	10			
	Community Development, Grants and Community Facilities														
		Holding Renewals 1													
				544	Community Facilities Rolling Package - Community Centres R&R	636	1,124	841							
				36872	Community Facilities Community Centres R&R Programme				969	721	745	1,058	1,108	716	827
				36873	Community Facilities Pioneer and Leased ELC's R&R Programme				82	110	138	126	96	132	79
		LOS Recovery													
				21131	St Albans Community Centre	569									
	Libraries														
		Holding Renewals 1													
				472	Library Rolling Package - Furniture & Equipment R & R	180	186	212							
				473	Library Rolling Package Resources (Books, Serials, AV, Electronic)	4,729	4,998	7,033							
				531	FA AI Libraries	829	299	376	747	364	3,711	449	464	327	795
				532	Library Rolling Package - Resources Restricted Assets	259	271	353							
				533	Library Rolling Package - Built Asset Renewal & Replacement	225	512	585							
				36877	Library Built Asset Renewal & Replacement Programme				1,582	2,133	1,991	2,319	1,972	3,105	2,655
				36882	Library Resources Restricted Assets Programme				339	357	401	419	353	374	397
				36884	Library Resources Programme				7,002	7,396	7,989	8,388	7,056	7,360	7,683
				36885	FA RR Furniture & Equipment Library Programme				236	268	320	338	348	357	370
				48647	Fendalton HVAC & Library Building Component Renewal	1,000	60								
	Museums														
		Holding Renewals 1													
				2119	Akaroa Museum R&R Rolling Package	9	5	6							
				37270	Akaroa Museum R&R Roof and Equipment Programme				40	7	7	13	7	33	14
	Recreation, Sports, Community Arts & Events														
		Committed													
				2174	Nga Puna Wai Sports Hub - Stage 1	22,148			1,497						
				37765	OEII Equipment R&R Delivery Package	166									
				40633	Hot Salt Water Pools New Brighton Phase 1	9,700									
		Committed - Community													
				862	New Hornby Library, Customer Services and South West Leisure Centre			7,644	22,901	886					
				21129	Woolston/Linwood Pool	3,480	11,704	6,000							
		Committed - Contractually													
				42333	Metro Sports Facility Equipment			4,164							
		Holding Renewals 1													
				9030	Recreation and Sport Buildings & Plant R&R Programme		1,484	1,828	3,502	3,691	4,721	4,839	4,960	5,089	5,227
				9031	Recreation and Sport Mechanical & Electrical R&R Programme		1,060	1,306	2,501	2,637	3,372	3,456	3,543	3,635	3,733
				9032	Recreation and Sport Grounds R&R Programme		1,060	1,306	2,501	2,637	3,372	3,456	3,543	3,635	3,733
				9033	Recreation and Sport Equipment R&R Programme		636	783	1,501	1,582	2,099	2,152	2,194	2,251	2,240

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
				34332	Renewal of Fitness Equipment	441									
				34333	RSU R&R Delivery Package	536									
				34367	Facility Management Delivery Package A	330									
				34368	Facility Management Delivery Package B	116									
				42334	Pioneer Stadia Floor Renewal				53	4,318					
				44364	Renewal of Events Equipment	57	58	60							
			LOS Recovery												
				38263	City Wide Portacom Toilets		431								
Communities & Citizens Total						46,812	25,185	33,666	46,732	28,541	30,411	28,282	26,879	28,828	28,999
Corporate Capital															
	Corporate Capital														
	Growth - critical														
				36942	Strategic Land Acquisitions Programme	17,283	33,503	4,596	5,129	5,874	1,007	17,393	14,712	7,240	4,957
				37021	SLP Land Value Offset Programme	-18,309	-22,113	-22,627	-35,062	-10,275	-5,373	-429	-1,058	-30,358	-15,502
	Internal - holding renewals														
				434	Business Technology Solutions Programme	9,699	7,658	7,312	6,411	6,559	6,156	6,310	5,880	6,033	6,196
				435	Continuous Improvement Technology Programme	2,519	3,063	4,178	4,274	4,372	4,477	3,442	3,528	3,620	3,718
				436	Technology systems renewals and replacements Programme	7,732	8,679	8,356	7,907	7,652	7,275	7,457	7,644	7,843	8,055
				445	Fleet and Plant Rolling Package - Asset Purchases	808	518	615							
				446	Digital Survey Equipment Rolling Package - Replacement & Renewal	79	60	73							
				462	Corporate Property Rolling Package - R&R	1,177	1,126	441							
				829	Aerial Photography	250		261		273		287			
				830	Corp Accom - Council Storage/Archive Facility				2,417						
				2203	IT Network and Equipment Renewals and Replacements	2,000	2,042								
				33623	Health and Safety Management Project	784									
				34934	SAP Cloud Migration	2,443									
				34961	Technical infrastructure Upgrade Bundle FY18	45									
				35099	Council Voice Upgrade	180									
				35204	IntelliLeisure Enhancement Bundle FY17	96									
				35214	Customer & Community Enhancement Bundle FY18	50									
				36935	Digital Survey Equipment Replacement & Renewal Programme				72	86	150	71	93	72	99
				36939	Corporate Property R&R Programme				652	1,064	1,310	1,462	1,612	4,591	1,503
				36940	Surplus Property Development Programme	121	124	163	167	171	155	159			
				36941	Fleet and Plant Asset Purchases Programme				1,352	1,190	792	751	507	882	630
				37654	Alcohol Licensing Shared Workspace Replacement	120									
				39742	Christchurch Wastewater Treatment Plant (CWTP) IT Infrastructure Upgra	122									
				42087	Art Gallery Asset Management System	23									
				47572	Silverstripe Enhancements Bundle FY18 #2	170									
				49825	My Council Request Invoicing	227									
Corporate Capital Total						27,619	34,660	3,368	-6,681	16,966	15,949	36,903	32,918	-77	9,656
Flood Protection & Control Works															
	Flood Protection & Control Works														
	Committed														
				2679	Prestons/Clare Park Stormwater	696	511	522							
	Committed - Contractually														
				33976	SW Rosendale Infrastructure Provision Agreement	91	1,779	1,485	256						
				37342	Highsted on Tulett IPA	46	471	1,584	29	30					
	Growth - critical														
				369	Piped Systems - Pipe Drains (New)	216	180	179	682	700	693	998	1,023	1,050	1,078
				990	Open Water Systems - open drains reactive	117	123	125	128	131	122	241	247	531	545
				15751	Sparks road development drainage works	342	1,615								
				25648	Worsleys spur stormwater pipe and drain system	100									
				26103	Highsted Cavendish stormwater management system	180									
				32243	Sutherlands Basin (Welsh) SW Treatment	2,164	2,365								
				33975	SW Spreydon Lodge Infrastructure Provision Agreement	5	1,912	3,935	794	414					

Planned Capital Programme Detail by Activity

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				33979	SW Owaka Corridor			1,237	1,875						
				33980	SW Owaka Basin	50	970	88							
				34337	SW Bells Creek Ferry Road Storm Filter Vault	104									
				34808	Cranford Basin Dudley Diversion	57									
				36062	SW Bullers Stream Naturalisation and Facility	772	171								
				36063	SW Coxs - Quaifes Facility	2,811	2,859	2,835	3,113	2,316					
			Growth - desirable												
				2416	AVON SMP - Defined Projects - Waterways Detention and Treatment facili	50	51	52	374	437	560	1,491	1,529	5,985	6,196
				41987	SW Addington Brook and Riccarton Drain Filtration Devices	20	51	52	2,137	984	2,239	2,295	2,270	326	2,379
				41999	Outer Christchurch Otukaikino SMP			21	21	22	56	57	59	121	25
			Holding Renewals 1												
				510	Treatment & Storage Facility Renewals PRG				519	531	544	558	572	586	602
				36943	Detention & treatment facility renewals work package	122	126								
				37843	SW Pumping Reactive Renewals PRG	126	129	131	135	138	141	144	148	152	156
				41868	SW Pumping & Storage Civils & Structures Renewals PRG										1,437
				41869	SW Pumping & Storage ICA Renewals PRG	152	76								
				41870	SW Pumping & Storage Electrical Renewals PRG	230	750	1,045					8		7
				41871	SW Pumping & Storage Mechanical Renewals PRG	157	311		17				76		47
				41967	Flood Protection Asset Reactive Renewals (excl PS's) PRG	63	64	65	67	68	70	72	74	75	77
				41968	Flood Protection Structure Renewals PRG		123	125	79	81	83	85	87	89	91
			Increased Levels of Service												
				42008	Lyttelton Stormwater Improvements						279	459	941	1,038	
				45210	South West SMP - Provisional Projects - Waterways & Treatment Facilities				2,137	2,219					
				45211	STYX SMP - Provisional Projects - Waterways & Treatment Facilities				1,405	1,749					
				45212	AVON SMP - Provisional Projects - Waterways Detention and Treatment fa				233	2,329					
			Legal												
				973	South West SMP - Defined Projects - Waterways Detention and Treatmen				6,336	2,725	3,540	2,482	2,352	2,413	
				2415	STYX SMP - Defined Projects - Waterway Detention and Treatment Faciliti				3,558	7,680	8,753	10,989	12,489	4,706	3,742
				37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetla	1,000	1,532	2,820	1,816						
				37904	SW Summerset at Highsted IPA	10	349	2,600							
				38022	SW Works 1 Stormwater Facility	5	715	2,948	4,215	432	373				
				38088	SW Gardiners Stormwater Facility	5	715	2,089	1,010						
				41896	SW Styx Centre Cost Share	320	180								
				41900	SW Creamery Ponds				180	1,127					
				42003	SW H&S Renewals PRG	40	15	16	16	5	6	6	6	6	6
				44345	SW Highfield North Basins	1,287	102	104	167	936					
				44417	SW Guthries Thompson Basins			157	342	273					
				44577	SW Highsted Styx Mill Reserve Wetland			157	1,069	1,257					
				44585	SW Highsted Wetland, Highams Basin & Styx Stream				3,526	8,745	2,239				
			LOS Recovery												
				19398	Heathcote SMP				1,323	1,395	2,884	697	706	3,258	3,346
				41899	SW Carrs Corridor										1,239
				41988	SW Treepits and Raingardens New Brighton Suburban Centre	5	5	52	160						
				42000	Banks Peninsula Settlements SMP					22	22	23	59	121	124
			Flood Protection & Control Works Total			11,343	18,250	24,424	37,719	36,746	22,604	20,597	22,646	20,457	21,097
			Housing												
			Housing												
			Holding Renewals 1												
				452	Owner occupier housing - purchase back rolling project	337									
				454	Housing BAU renewals - 1 (CAPEX)	842	887	940							
				29860	Housing BAU renewals - 2 (CAPEX)	210	222	235							
				36886	Housing BAU - programme (CAPEX)		2,553	2,611	7,702	7,879	8,068	8,270	8,477	8,697	8,932
				36887	Owner Occupier Housing - Purchases Back Programme			330							
			Housing Total			1,389	3,662	4,116	7,702	7,879	8,068	8,270	8,477	8,697	8,932
			Parks, Heritage & Coastal Environment												

Planned Capital Programme Detail by Activity

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		Heritage													
			Committed - Community												
				1469	Robert McDougall Gallery - Weathertightness	700									
			Holding Renewals 1												
				42139	Delivery Package Heritage Realised Reactive Buildings Renewals	80	82	84							
				42146	Peacock Fountain Renewal			167							
				42147	Delivery Package Monuments and Artworks Renewals	188	102	75	186	69			112	86	96
				43659	Delivery Package Ornamental Pond Renewals		77								
				45164	Robert McDougall Gallery - Strengthening				534	5,466	6,716				
		Parks and Foreshore													
			Committed - Community												
				2397	Buchan Playground Remodel			261	259						
				19307	N1 Selwyn Street Reserve - Landscaping	112									
				43668	Upper Heathcote Esplanade Reserve Development	70	51								
			Committed - Contractually												
				2150	Carrs Reserve Greyhounds relocation			236	302						
			Economic Benefits												
				43681	Delivery Package Harewood Nursery Development	164	255	99							
				43711	Botanic Gardens Ground Source Heating Development	500									
			Growth - critical												
				19876	Awatea road, new parks planting	21									
			Holding Renewals 1												
				354	Halswell Domain Car Park	494									
				423	Okains Bay Renewal	40	41	42							
				1386	Scarborough Park Playground Renewal	139									
				1410	Mid Heathcote Masterplan Implementation	116	237	121							
				1433	Botanic Gardens Tree Renewals Rolling Package	50	51	52							
				1436	Takapuneke Reserve Renewals	23	23	24							
				2241	St Albans Park Sport Turf Renewal	416	727								
				2302	Risingholme Park Playground Renewal (to accessible stds)			21	218						
				2356	Akaroa Wharf Renewal	78	1,700	4,500	4,728						
				3111	Cemetery Tree Renewal Rolling Package	109	116	152							
				3113	Garden of Tane Renewals	50	51	53							
				3182	Botanic Gardens Irrigation Renewal Rolling Package	51									
				3199	Hagley Park Tree Renewal Rolling Package	150	153	157							
				17916	Port Levy Toilet Block Renewal	175									
				41903	CP-Buildings and Assets Renewals Programme				5,031	6,700	5,075	5,177	5,448	5,517	6,437
				41905	RP-Buildings and Assets Renewals Programme				972	1,357	1,755	2,447	3,874	3,313	1,817
				41907	CEM-Buildings and Assets Renewals Programme				540	681	300	213	481	272	513
				41909	BG-Buildings and Assets Renewals Programme				759	640	764	634	610	589	520
				41911	HP-Buildings and Assets Renewals Programme				427	698	280	172	182	434	630
				41913	RRZ-Buildings and Assets Renewals Programme	714	1,822	1,527	136	139					
				41915	OPVE-Renewal Programme				134	137	140	157	147	151	155
				41918	Parks Heritage Building Renewal Programme	588			77	328	291	138	723	193	297
				41920	PMSA - Public Monument, Sculpture and Artworks -Renewal Programme				77	95	198	226	354	235	273
				41922	MA-Marine Structure Renewals Programme		133	1,261	2,850	1,050	728	746	764	784	805
				41924	CPRT-Seawall Renewals Programme				214	219	224	172	176	181	186
				41935	Delivery Package Cemetery Renewals	98	63	55							
				41937	Delivery Package Cemetery Realised Reactive Renewals	20	20	21							
				41939	Delivery Package Cemetery Realised Reactive Buildings Renewals	18	18	48							
				41946	Delivery Package Operating Plant, Vehicles & Equipment Renewals	155	112	115							
				41949	Delivery Package Marine Structures Renewals	557	404	413							
				41950	Delivery Package Marine Seawall Renewals	300	306	313							
				41951	Head to Head Governors Bay to Allandale Seawall Renewal	50	357	366							
				42066	Delivery Package Coastal/ Plains Renewal	380	628	608	138	55	168				
				42067	Delivery Package Port Hills/ Banks Peninsula Renewal	381	265	251							
				42068	Delivery Package Regional Parks Tree Renewals	40	41	42							

Planned Capital Programme Detail by Activity

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				42070	Delivery Package Regional Parks Realised Reactive Renewals	35	36	37							
				42071	Delivery Package Regional Parks Signs Renewals	50	51	52							
				42072	Delivery Package Regional Parks Realised Reactive Building Renewals	50	51	52							
				42073	Delivery Package Regional Parks Buildings Renewals	100	97	10							
				43682	Delivery Package Community Parks Realised Reactive Renewals	100	102	104							
				43683	Delivery Package Community Parks Tree Renewals	840	1,011	867	160						
				43685	Delivery Package Sport Field Renewals	300	306	313							
				43686	Delivery Package Community Parks Hard Surface Renewals	1,675	1,462	1,845							
				43687	Delivery Package Community Parks Green Assets Renewals	822	708	899							
				43688	Delivery Package Community Parks Furniture/Structures/Water Supply Re	218	255	352							
				43689	Allandale Domain Renewal	120									
				43690	South New Brighton Park Track Renewal			52							
				43691	Delivery Package Community Parks Signs Renewals	40	41	42							
				43692	Delivery Package Community Parks Play Equipment Realised Reactive Ren	35	36	37							
				43693	Delivery Package Playspace Renewals	440	346	522	678						
				43694	Avebury Park Playground Renewal			21	218						
				43696	Halswell Community Parks Playspace Renewal			26	240						
				43697	Delivery Package Recreational Surface Renewals	480	289	231							
				43698	Delivery Package Play Item Renewals	192	153	157							
				43699	Delivery Package Community Parks Buildings Realised Reactive Renewals	150	153	157							
				43700	Barrington Park Toilet Renewal			21	139						
				43701	Cass Bay Playground Toilet Renewal	50	204								
				43702	Britomart Toilet Renewal	50	357								
				43703	Delivery Package Community Parks Buildings Renewals	290	245	188							
				43709	Delivery Package Hagley Park Hard Surface Renewals	175	179	183							
				43710	Delivery Package Hagley Park Renewals	175	245	251							
				43716	Delivery Package Botanic Gardens Buildings Renewals	245	204	966							
				43717	Delivery Package Botanic Gardens Collections Renewals	120	133								
				43718	Delivery Package Botanic Gardens Irrigation and Turf Renewals	215	245	57							
				43719	Delivery Package Botanic Gardens Hard Surface Renewals	475	306	104							
				43720	Delivery Package Botanic Gardens Furniture, Structures and Artworks Ren	60	118	84							
				43955	Central City Precinct - Margaret Mahy Reactive Renewals	60	61	63							
			Holding Renewals 2												
				2230	Ruru Cemetery Beam Renewals	100	102	104							
			Increased Levels of Service												
				21128	Botanic Gardens uplighting	185									
			Legal												
				15749	Belfast Cemetery Extension	207			469	626					
				17734	Regional Parks Mutual Boundary Fence Renewals Rolling Package	30	31	31							
				17907	Cemetery Mutual Boundary Fence Renewals Rolling Package	20	20	21							
				36547	Cemetery Beams	204	208	213							
				41906	CEM-Cemetery Development Programme				517	584	592	377	387	397	408
				41929	Delivery Package Cemetery Development	75	77	261							
				41930	Templeton Cemetery Development			157	1,603	1,640					
				41931	Lyttelton Catholic and Public Cemetery Extension			102	209						
				41932	Memorial Cemetery Development			357			336				
				43478	Port Hills Fire Recovery	80	82	84							
				43679	Community Parks Mutual Boundary Fences Contributions	50	51	52							
				43684	Community Parks Mutual Boundary Fences Renewal Contributions	100	102	104							
			LOS Recovery												
				358	Westmoreland Re-vegetation	20	20	21							
				405	Coronation Reserve development	30	31	31							
				408	Head to Head Walkway	202	156	234							
				421	Stanley Park Renewal	55	238	162							
				2301	Botanic Gardens Playground Development			52	160	1,093	1,455				
				18100	Purau foreshore and reserves project	229									
				30588	Estuary Edge Project	50	51	52							

Planned Capital Programme Detail by Activity

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				41902	CP-Community Park Development Programme				2,859	3,602	3,479	3,831	3,290	4,537	3,802	
				41904	RP-Regional Park Development Programme				1,502	1,556	1,379	2,039	2,490	3,657	1,947	
				41908	BG-Master Plan Development Programme				235	240	974	413	1,070	434	12	
				42034	Groynes/ Roto Kohatu/ Otukaikino Development	770	1,030	1,185								
				42036	Delivery Package Coastal/Plains Development	110	140	145	21							
				42037	Delivery Package Port Hills/ Banks Peninsula Development	645	669	726								
				42038	Ferrymead Park Development	25	26	31								
				43660	Delivery Package Community Parks Development	138	162	166								
				43661	Delivery Package Community Parks Signs Development	35	61	10								
				43662	Skate Facility Development Sumner to Ferrymead	20	102	418								
				43664	Delivery Package Shrub & Garden Irrigation Development	50	51	52								
				43665	Edmonds Factory Gardens Development		77									
				43667	Wigram Village Green Car Parking Development	40	204	209								
				43670	Bexley Park Development	170	56	68	107							
				43671	South New Brighton Reserves Development	50	71	73						18	434	
				43675	Delivery Package Sports Fields Development	800	507	836								
				43676	Delivery Package Play and Recreation Development	335	306	198								
				43708	Delivery Package Hagley Park Development	160	10	115								
				43712	Botanic Gardens WIFI and Irrigation Development	240	357	418								
				43713	Botanic Gardens Furniture and Collection Development	30	184	188								
				43714	Delivery Package Botanic Gardens Buildings Development	410	164									
				43715	Delivery Package Botanic Gardens Access and Carpark Development	175	796	360	1,175	547						
				47875	Renewal of Halswell Quarry Rim track	40										
			Need / Demand													
				357	Naval Point Development Plan	850	3,385	960	1,640		1,606	2,213				
				41914	OPVE-Acquisition Programme				96	104	173	103	106	109	112	
				41945	Delivery Package Operating Plant, Vehicles & Equipment Acquisitions	250	230	131								
				43678	Little River Play and Recreation Development		31	209								
				43706	Delivery Package Hagley Park Buildings and Toilet Development	500	204	104	1,603							
				50347	Thomson park renewal project	300	194									
					Parks, Heritage & Coastal Environment Total	22,369	25,874	27,147	31,004	27,626	26,633	19,058	20,214	20,907	18,444	
					Refuse Disposal											
					Solid Waste											
					Holding Renewals 1											
				2598	Burwood Gas Treatment Plant Renewal(s)	400	31	313			87					
				37828	Waste Transfer Stations R&R Programme	500	562	627	695	732	784	803				
				37830	Solid Waste Renewals Programme	250	255	261	267	273	4,757	287	294	302	310	
					Legal											
				37832	Closed Landfill Aftercare Programme	144	147	151	154	158	161	165	170	174	179	
				37833	Burwood Closed Landfill After Care Programme	208	463	538	511	338	535	249	256	262	269	
					Need / Demand											
				37831	Solid Waste New Equipment Programme	1,030	1,113	1,076	1,101	33	34	34	5,915	36	37	
					Refuse Disposal Total	2,532	2,571	2,966	2,728	1,534	6,358	1,538	6,635	774	795	
					Regulatory & Compliance											
					Regulatory Compliance & Licencing											
					Holding Renewals 1											
				470	Compliance Equipment Rolling Package		2									
				36876	Compliance Equipment Programme				21		3	30	6			
					Regulatory & Compliance Total		2		21		3	30	6			
					Roads & Footpaths											
					Roads & Footpaths											
					Committed - Contractually											
				41112	Worcester Boulevard Street Tree Renewals	100										
					Economic Benefits											

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				3107	Road Lighting Renewals Programme	7,020	9,444	10,116	3,206	579	593	608	858	881	1,276
				37448	Road Lighting Renewals FY2018	91									
					Growth - critical										
				924	Halswell Junction Road Extension	3,700									
					Holding Renewals 1										
				185	Road Pavement Renewals Rolling works package	287									
				205	Kerb & Channel Renewal Programme - Category 1	204	515	4,545	4,852	3,990	6,484	6,987	7,909	11,282	15,459
				217	Traffic Signals Renewals Programme - Level 1	1,692	1,021	1,045	1,282	1,312	1,343	1,377	1,176	1,207	1,239
				257	Street Tree Renewals Programme	234	357	493	520	548	577	607	706	724	744
				283	Bridge Renewals Programme	629	1,021	1,045	1,069	1,312	1,343	1,377	1,411	1,448	1,487
				913	Marshland Road Bridge Renewal	2,000	2,843	1,317							
				2143	Road Metalling Renewals Programme	1,426	1,506	1,794	1,155	1,251	1,262	1,366	1,157	1,199	1,243
				3108	Road Lighting Safety Programme	200	204	209	214	219	224	229	235	241	248
				18339	Guardrail Renewals Programme	48	51	67	70	74	72	76	118	121	124
				19037	ITS System Renewals Rolling Works Package	28									
				23877	Palmers Road (Bowhill-New Brighton)	1,631									
				24014	Griffiths Avenue				501						
				29100	Nicholls Street - Street Renewal				1,002						
				29109	North Avon Road (Hills-North Parade) Street Renewal	1,456									
				34265	Central City Historic Bridges - 2017-2019	91									
				37102	Bridge Renewals - FY2018	114									
				37293	Traffic Signals Renewals FY18	1,042									
				37438	Footpath Renewals Programme	3,300	3,392	4,596	5,347	4,372	5,029	5,966	8,244	8,451	8,674
				37439	Carriageway Sealing and Surfacing Programme	6,149	8,191	11,770	11,668	9,581	11,134	12,219	13,434	13,854	14,301
				37441	Road Pavement Renewals & Replacements Programme - Category 1	500	1,021	1,567	3,206	3,279	3,358	3,442	3,528	3,620	4,337
				37882	Railway Crossing Renewals Programme	145	153	200	211	223	216	228			
				37883	ITS System Renewals Programme	25	41	42	43	44	45	46	47	48	50
				42407	R109 Fitzgerald Ave Twin Bridge Renewal										124
				46805	Riccarton Road Pavement Renewal	946									
				49480	Richmond Suburb Street Renewals Programme	500	1,000								
					LOS Recovery										
				166	Retaining Walls Renewals Programme		204	209	214	219	224	229	470	483	496
				214	Landscaping Renewals Programme	250	255	261	267	273	280	287	294	302	310
				215	Berms Renewals Programme	100	102	104	107	109	112	115	118	121	124
				3105	Road Lighting Reactive Renewals Programme	100	102	104	107	109	112	115	118	121	124
				37437	Carriageway Smoothing Programme	1,000	1,021	2,371	2,744	3,924	4,440	4,574	4,711	4,858	5,014
				37442	Signs Renewals Programme	350	255	261	321	328	336	344	294	302	310
				37446	Road Lighting Reactive Renewals FY2018	56									
					New Services										
				37742	Drainage - Rural Programme	420	429	439							
					Traffic Safety and Efficiency Committed										
				232	Northern Arterial Extension including Cranford Street Upgrade	8,912	5,529	2,341	12,459						
					Committed - Community										
				1970	Suburban Masterplan: Ferry Road Programme	530	408					454			
				1975	Suburban Masterplan: Sydenham Programme				545	2,283	2,691	688			
				1976	Suburban Masterplan: Lyttelton Programme	51	111	148	427						
				2381	Suburban Masterplan: Edgeware Programme				53						
				19137	Suburban Masterplan: Main Road Programme				53	223	219				
				26619	Sumner Village Centre Masterplan P1.1	1,500	821								
				26620	Ferry Road Masterplan - project WL1	300	1,979								
				26622	Selwyn Street Masterplan - S1				741						
				26623	Edgeware Village Masterplan - A1	50			374	1,469					
				34094	Linwood Village S1 Streetscape enhancements			313	1,507						
				34237	M2 Redcliffs Village Streetscape			84	427						
				34238	M7 Moncks Bay Parking and Bus Stop Enhancements				107	336					
				34266	Sumner P1.3.1 Burgess Street Shared Space and Viewing Platform (P1.3.2)		26	124	888						

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				34760	Ferry Rd FR4 Woolston Park Transportation Improvements	565									
				34774	WL2 Heathcote & Oak Street Streetscape Improvements			209	1,820						
				34784	Ferry Rd FM4 Humphreys Drive Crossings	40	193								
				37141	Ferry Rd WL5 Woolston Gateway Enhancements	88									
				37147	Main Rd M6 McCormacks Bay Streetscape			42	240						
				37148	Main Rd M3 Beachville Road Streetscape Enhancements	40	138								
				37858	Ferry Rd FM3 Estuary Edge / Coastal Pathway	40	936								
				39121	Sumner P1.2.1 The Esplanade Streetscape Enhancements		26	209	773	656					
				39122	Sumner P1.4.1 Marriner Street - east		26	209	1,863	1,026	175				
				39123	Sumner P1.2.3 The Esplanade Open Space Enhancements and Viewing Pla		26								
				39152	Main Rd NE2 Scott Park Enhancements	150									
			Committed - Contractually												
				17144	Intersection Safety: Ilam/ Middleton/ Riccarton (7)		276	751							
				17746	Intersection Improvements: Augustine/ Halswell	1,382									
				37865	New Brighton MP Streetscape Enhancements A2, A4, A5	1,888	2,195								
				43952	School Speed Zone Signs - Avonside and Shirley schools	55									
			Growth - critical												
				165	Subdivisions (Transport Infrastructure)	581	612	831	877	925	865	911	763	783	805
				1341	Annex / Birmingham / Wrights Route Upgrade					1,247	1,808	7,905			
				1344	Intersection Improvement: Milns / Sparks / Sutherlands										644
				1346	Intersection Improvement: Cashmere/ Hoon Hay/ Worsleys		2,256								
				1892	Route Improvement: Whiteleigh Ave (Barrington to Blenheim)										496
				2025	Intersection Improvement: Hawkins / Hills / Prestons								412	2,896	
				17044	Network Management Improvements: McLeans Island Rd & Pound Rd			217	214	219	448	574	588		
				17051	Network Management Improvements: Shands Rd					568	582	597	612	627	
				17052	Network Management Improvements: Sparks Rd										
				17080	New Link: Halswell Junction to Connaught						316	1,027			
				17082	New Link: Main South to South-West Hornby										1,461
				17088	RONs Downstream Intersection Improvements : Cranford Street Downstr	276	583	2,842	3,750	3,951					
				41752	Intersection Improvement: Pound / Ryans							57	529		
				41973	Network Management Improvements: RONs Downstream	500	511	522	534	547	560	574	588	603	
				41975	Route Improvement: Innes Rd						448	2,295	2,352		
				41976	Route Improvement: Barbadoes St & Madras St (Bealey to Warrington)	100	204	3,134							
				41977	Intersection Improvement: Innes / Rutland										124
				42013	New Connection: Cranford Street						336	3,098			
				42014	Route Improvement: Stanleys Road				534						
				42018	Culvert Improvement: Blakes Road	200									
				42022	Route Improvement: Quaifes Road							115			
				42023	Intersection Improvement: Awatea/Owaka		153								
				42024	Intersection Improvement: Awatea/Carrs		156								
			Growth - desirable												
				235	Intersection Improvement: Belfast / Marshland					109	1,540				
				243	Intersection Improvement: Greers / Northcote / Sawyers Arms								2,125	2,989	
				915	Route Improvement: Northcote Rd							671	6,369	6,147	
				917	Lincoln Road Passenger Transport Improvements between Curletts and W	111	117	1,184	5,460	2,634					
				1350	Intersection Improvement: Highsted / Sawyers Arms										268
				41753	Intersection Safety: Marshs / Springs	50	715								
				42010	Route Improvement: Mairehau Rd (Burwood to Marshland)		102	522							
				42027	Intersection Improvements: Wigram/Hayton		156	600							
			Holding Renewals 1												
				179	Advanced Direction Signage Renewals Programme	68	71	93	99	104	101	106	88	90	93
				17103	Intersection Safety: Aldwins / Buckleys / Linwood	276	816								
				37447	Streetlight Conversion FY2018	104									
			Increased Levels of Service												
				1364	Cycle Parking Facilities	20	20	20							
				2018	Transport Corridor Optimisation Works	166	350	616	650	164	237	243	235	241	248
				17043	Network Management Improvements : Main North Road Corridor							124	1,272	1,306	1,341

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				17108	Intersection Safety: Barbadoes / Bealey						32	1,315				
				17114	Intersection Safety: Bealey/ Madras (6)						138	947				
				17115	Intersection Safety: Bealey / Manchester											
				17117	Intersection Safety: Bealey/ Papanui/ Victoria (14)	28	292	862							121	1,239
				17119	Intersection Safety: Byron / Gasson								118	1,207		
				17122	Intersection Safety: Clyde / Creyke / Kotare								118	1,207		
				17211	Pedestrian/Cycle Safety Improvements - Dyers Pass route	276										
				37454	New Retaining Walls FY2018	194	192	276	276							
				39154	Linwood Village C1 Design & Install Childrens Interactive Play Art	27										
				41684	Intersection Safety: Blenheim / Clarence				107	1,093						
				41725	Intersection Safety: Kahu / Kilmarnock / Straven						112	1,147				
				42004	Route Improvement: Worsley Rd (Dalwenty to Holmcroft)	90	143	381								
				45042	Barrington Mall Access 2018	165										
			Legal													
				1347	Intersection Improvement: Lower Styx / Marshland	2,888										
				2034	Intersection Improvement: Burwood / Mairehau	28	175	1,047								
				3174	Intersection Improvement: Roydvale / Wairakei / Wooldridge							172	764			
				41649	Traffic Signs & Markings Installation Programme - Category 1	305	301	334	288	312	158	307	255	171	176	
			LOS Recovery													
				245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	553				685	721					
				288	New Retaining Walls Programme	1,099				307	272	304	235	241	248	
				916	Network Management Improvements: Ferry & Moorhouse Road Widenin										464	
				1351	Intersection Safety: Cavendish / Styx Mill			33	913							
				2027	Intersection Improvement: Hawkins / Radcliffe & Radcliffe Rd widening				427	28	175	298				
				17112	Intersection Safety: Barrington / Lincoln / Whiteleigh		682	696								
				17121	Intersection Safety: Clarence / Riccarton / Straven			31	325							
				17166	Intersection Safety: Marshland/ New Brighton/ North Parade/ Shirley (8)							32	336			
				17199	RONs Downstream Intersection Safety: Main North/ Marshland/ Spencer			313	370							
				17208	Safety Improvements: Guardrails - Dyers Pass route		1,120									
				41650	Minor Road Safety Improvements Programme	1,755	1,823	1,865	999	1,099	889	912	916	940	965	
			New Services													
				45165	New Brighton Public Realm Improvements								2,352	4,826	4,957	
				45318	Tram Extension - High Street	100	1,940	1,045								
Roads & Footpaths Total						61,661	59,783	63,698	76,206	51,731	50,007	65,662	65,855	73,658	69,213	
Stormwater Drainage																
Stormwater Drainage																
Committed																
				48453	Funding of Unplanned SW Renewals by Otakaro on Manchester St	339										
			Growth - critical													
				329	Technical Equipment - new	27	28	28	29	30	30	31	32			
				3412	Waterways & Wetlands Land Purchases			568	605	619	633	649	823	845	2,215	
				37852	SW New Technical Equipment PRG	25	25	32	33	33	32	32	29	37	38	
			Holding Renewals 1													
				324	SW Reticulation Renewals PRG	1,526	2,614	3,656	3,740	3,826	5,037	5,163	5,292	8,796	9,220	
				327	Technical Equipment - Replacement	27	28	28	29	30	30	31	32			
				388	Open Waterway Renewals PRG			313	641	656	672	688	706	724	1,673	
				390	Banks Peninsula Stormwater Renewals PRG	266										
				479	Lyttelton Brick Barrels	611										
				481	Waterway Structure Renewals PRG	150	133	136	267	273	280	287	294	302	310	
				984	Waterway Lining Renewals PRG	478	2,069	7,312	8,601	9,893	10,130	10,383	10,643	10,920	18,050	
				33624	Highams Drain, Opal Place - Lined Drain Renewal	16	188									
				33625	Harbour Rd Drain, near Kainga Rd bridge over Styx River - Lined Drain Ren	42										
				33761	Frees Creek, 62/66 Sherborne St - Lined Drain Renewal	16	54									
				33798	Marine Parade / Cygnet Street - 100m DN300 SW Coastal Outfall Pipe Ren	4										
				33801	Blakistons Drain, 136 Springfield Rd - piping 80m of drain	62										
				33803	Buckleys Road Drain - 76 to 58 Buckleys Rd - piping 135m of drain	55										

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				33828	Canal Reserve Drain, Marshland Rd - Timber Lining Renewal Ph1	31	69	270	279						
				33829	Truscotts Stream Branch, Ferrymead Park Drive - Lined Drain Renewal (De	34	18								
				34001	Cass Bay Drain, nr 94 Governors Bay Rd - Inlet arrangement improvement	98									
				34007	Canterbury Creek, 83 Canterbury Street - inlet arrangement improvement	36									
				34009	Corsair Bay Drain, 44 Park Terrace - Inlet arrangement improvements (Cor	38									
				34016	Bayview Place Drain, 98 Governors Bay Road - Inlet Arrangement Improve	36									
				34022	Pipers Stream, 9-11 Seafield Rd, Duvauchelle - Erosion Control	30									
				34024	2a Waipapa Ave, Stoddart Point, Diamond Harbour - SW Pipe Renewal	3									
				34269	Banks Peninsula SW Reactive Renewals	63									
				34275	Okana River Lower Tributaries SW Network Condition & Performance Ass	12									
				37069	Ilam Drain, 6 Clonbern Pl - 70m SW pipe installation	111	75								
				37305	Lyttelton Brick Barrels Rewewals Work Package	125	425	872							
				37306	Jacksons Creek BB renewal near Selwyn St - Brougham St Intersection	83	258	533							
				37307	SW Reticulation reactive renewals FY18-19	104									
				37308	SW non-return valve renewal work package FY18-19	83									
				37851	SW Hydrometrics Equipment Replacement PRG	25	26	31	32	33	32	33	31	31	31
				41866	Stormwater Drainage Reactive Renewals PRG	200	500	512	524	536	548	562	576	591	607
				43802	SW Mains Renewals Affiliated with Roading Works PRG	109	270	245							
			Increased Levels of Service												
			LOS Recovery	989	Waterway Ecology and Water Quality Improvement	279	294	385	406	428	416	438	941	1,207	1,487
				44457	Open Water Systems - Utility Drain Improvements	300	306	313	321	328	560	574	1,470	1,508	1,289
					Stormwater Drainage Total	5,444	7,380	15,234	15,507	16,685	18,400	18,871	20,869	24,961	34,920
	Strategic Planning & Policy														
		Strategic Planning & Policy													
			Growth - critical												
				66	Urban Renewal Rolling Package	283	289	367							
				36874	Urban Renewal Programme				375	384	363	372	381	391	402
			New Services												
				40552	Smart Cities Innovation	613	633	654	675						
					Strategic Planning & Policy Total	896	922	1,021	1,050	384	363	372	381	391	402
	Transportation														
		Active Travel													
			Committed												
				23076	MCR Quarryman's Trail - Section 1a - Hoon Hay Road to Roker/Strickland	6,453	255								
				23078	MCR Papanui - Shag Rock Cycleway - Section 1 - Worcester Street to Linw	1,897									
				23082	MCR Uni-Cycle - Section 2 - Hagley Park to Riccarton Bush	125									
				23083	MCR Uni-Cycle - Section 3 - Ngahere St to Dovedale Ave	155									
				23091	MCR Papanui Parallel - Section 2 - Bealey Ave to Trafalgar	724									
				23093	MCR Papanui Parallel - Section 4 - Grassmere to Sawyers Arms Road	300									
				23094	MCR Little River Link - Section 1 - Moorhouse Avenue to Edinburgh Street	1,191									
				23098	MCR Northern Line Cycleway - Section 1 - Blenheim to Kilmarnock, plus H	500		522	2,861						
				23100	MCR Heathcote Expressway - Section 2 - Tannery to Martindales Road						1,119	8,114			
			Committed - Community												
				23077	MCR Quarryman's Trail - Section 2 - Halswell to Victors Road	3,250	3,318								
				23080	MCR Papanui - Shag Rock Cycleway - Section 3 - Dyers Road to Ferry Road		2,552	4,103							
				23097	MCR Northern Line Cycleway - Section 2a - Tuckers to Sturrocks including		259	2,488							
				23099	MCR Heathcote Expressway - Section 1 B- Charles St to Tannery	4,249									
				23101	MCR Nor'West Arc - Section 3 - University to Harewood Road	650			1,069	4,500	4,772				
				23102	MCR Nor'West Arc - Section 1a - Cashmere Road To Sparks Road	500	1,577								
				23103	MCR Nor'West Arc - Section 2 - Annex Road/Wigram Road to University	500		1,849	8,751						
				26601	MCR Avon - Otakaro Route - Section 1 - Fitzgerald Avenue to Swanns Roa							344	1,176	6,101	
				26602	MCR Avon - Otakaro Route - Section 2 - Swanns Road Bridge to ANZAC Dri								353	1,207	15,403
				26603	MCR Avon - Otakaro Route - Section 3 - ANZAC Drive Bridge to New Brigh								353	1,207	5,005
				26604	MCR Opawaho River Route - Section 1 - Princess Margaret Hospital to Cor							115	1,058	8,837	

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				26605	MCR Opawaho River Route - Section 3 - Waltham Road To Ferrymead Bric							115	1,058	12,433	4,957
				26606	MCR Opawaho River Route - Section 2 - Corson Avenue to Waltham Road									603	3,373
				26607	MCR Southern Lights - Section 1 - Strickland Street to Tennyson St	400					112	3,816			
				26608	MCR South Express - Section 1a - Templeton to Gilberthorpes				534	7,064					
				26609	MCR South Express - Section 2a - Racecourse Rd/Pararoa Reserve Entranc						560	6,005			
				26610	MCR South Express - Section 3 - Curletts Rd to Old Blenheim Rd		861	4,970	7,080						
				26611	MCR Wheels to Wings - Section 1 - Harewood Road to Greers Road						380	3,936	399		
				26612	MCR Wheels to Wings - Section 2 - Greers Road to Wooldridge Road							719	7,448	756	
				26613	MCR Wheels to Wings - Section 3 - Wooldridge Road to Johns Rd Underp								399	4,139	421
			Committed - Contractually												
				47023	MCR Northern Line Cycleway - Section 2b - Sturrocks to Barnes Road/ Mai						560	2,573			
				47024	MCR Northern Line Cycleway - Section 3a - Styx Mill overbridge to Northv							620			
				47027	MCR Nor'West Arc - Section 1b - Sparks Road To Lincoln/ Halswell Road in		1,021	2,752							
				47028	MCR Nor'West Arc - Section 1c - Lincoln/ Halswell Road intersection to Ar				2,368						
				47029	MCR Quarryman's Trail - Section 1b - Victors Rd to Hoon Hay Road	1,238	255								
				47030	MCR South Express - Section 1b - Gilberthorpes to Racecourse Rd/Pararoa						560	7,150			
				47031	MCR South Express - Section 2b - Upper Riccarton Library, Main South Ro		106	614	875						
			Growth - critical												
				12692	Belfast Park Plan Change 43: Cycle/Pedestrian Rail Crossing	1,102	153								
			Holding Renewals 1												
				37433	Off Road Cycleway Surfacing Renewals Programme	97	104	138	149	160	159	170	153	169	186
			LOS Recovery												
				17214	Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve			311	543	2,623	1,712				
				37434	Coloured Cycleways Renewals Programme	97	102	133	141	148	144	152	135	145	155
			New Services												
				41246	City Wide Bike Share	409	431								
		Parking													
			Holding Renewals 1												
				833	Parking Renewals: On Street Programme			281	307	335	340	369	312	320	328
				37873	Parking Renewals: Off-Street Programme		192	251	265	279	271	286	241	247	254
			Public Transport Infrastructure												
			Committed - Community												
				36704	Core PT Route & Facilities: Orbiter - Northwest	410			28	1,318					
			Committed - Contractually												
				2274	Core PT Route & Facilities: North (Papanui & Belfast)	271	408	923							
				17152	PT Facilities : Northlands Hub	833									
			Holding Renewals 1												
				37226	Bus Shelter Renewals FY18	156									
				41656	Public Transport Assets Renewals Programme	320	327	334	342	350	358	367	376	386	397
			Increased Levels of Service												
				914	Core PT Route & Facilities: South (Colombo St)					132	1,319	1,396			
				940	Core PT Route & Facilities: South-West (Wigram & Halswell) Programme					242	1,488	1,550	1,639	279	
			LOS Recovery												
				32017	Palms PT Facilities	241	902								
				38572	Core PT Route & Facilities: South-West Lincoln Road Phase 1	1,880	683								
				45298	Public Transport Stops, Shelters and Seatings Installation Programme - Cai	503	513	525	537	549	268	275	274	281	
			New Services												
				17157	PT Bus Priority Electronic Installations	242	255	84							
				37225	Shelter Installation FY18	104									
				37430	PT Bus Priority Electronic Installations FY2018	104									
				41655	Public Transport ITS Installations Programme	106	108	110	113	115	106	109	109	112	115
			Transportation Total			29,007	14,382	20,388	25,963	17,815	14,228	38,181	15,483	37,222	30,594
			Wastewater Sewerage and the treatment and disposal of sewage												
			Wastewater Collection, Treatment & Disposal												
			Committed												
				874	WW Riccarton Trunk Main Project	470									

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
				9388	WW SE Halswell Sewer	846									
			Committed - Community	47125	CWTP Ponds Midge Control	300	306	313	321	328	336	344	353	362	372
			Economic Benefits	42603	WW Vacuum System Monitoring Equipment	500	711	820	534	219					
			Growth - critical	60	WW New Mains Programme		10	100	325	1,640	1,679	1,721	1,764	1,810	1,859
				94	WW Subdivisions Additional Infrastructure	184	188	130	107	109	224	229	235	241	248
				33836	WW Highfield Connection to Northcote Collector	1,759									
				37836	WW Additional Infrastructure Programme				160	164	168	172	176	181	186
				42193	WW Pump Station 60 Stage 2		166	1,049							
			Growth - desirable	30172	WW Riccarton Interceptor - Upper Riccarton		50	1,820	2,736	2,466		432			
				30173	WW Avonhead Road Wastewater Main Upgrade	300	50	2,919	1,225			618			
				43216	WW Belfast PS62 Capacity Upgrade Stage 2	350								121	2,218
			Holding Renewals 1	35	WW Wastewater Reticulation Renewals PRG	15,576	23,167	22,005	33,461	34,809	35,454	31,085	45,300	46,478	47,776
				37	LW Laboratory Renewals and Replacements	111	98	98							
				63	WW Pumping & Storage ICA Renewals PRG	53	417	383	530	367	362	397	395	522	1,277
				899	Step Screen Renewal		102	1,300	1,136						
				2304	Trickling Filter Media Renewal						851	11,775		649	13,704
				2308	Gravity Belt Thickeners Renewal	405									
				2343	CWTP Rooding Renewals	109		114		119		125		127	
				2348	WW Reactive Lateral Renewals PRG				160	164	112	115	118	90	93
				2350	WW Reticulation Structure Renewals	13	694	924	278	547	560	574	588	603	620
				3116	WW Pumping & Storage Civil & Structures Renewals PRG	10	10	15	1,859	89	323	331	96	3,311	100
				3117	Biosolids Dewatering Renewal	210									
				17865	WW EQ Legacy Lateral Reactive Renewals	2,500	2,027	1,631							
				17873	WW PS65 Upgrade	80	821	94							
				17875	WW PS58 Upgrade				100	1,059					
				17876	WW PS20 Upgrade						582	6,563	20,580		
				24762	Whero Ave WW Retic - Diamond Harbour	307	1,044								
				33627	WW Mains Renewal - Palmers Rd	967									
				33628	WW Mains Renewal - Cranford St / Sherborne St and Vicinity	510									
				33827	WW Mains Renewal - Akaroa Foreshore North (Beach Rd and Rue Jolie)	1,230	280								
				33897	WW Pump Station MEICA R&R Project for FY2016-2018	553									
				36131	WW Mains Renewal - Peacocks Gallop - Sumner	311									
				37153	Refurbish Amenities & Mezzanine Roof.	240									
				37154	SCT Diffuser Pipework	156									
				37155	Digester 5 & 6 Roof Membrane	433									
				37157	Northern Toe Drain Pump Station	130									
				37834	WW Pumping & Storage Reactive Renewals PRG	173	176	180	185	189	193	198	203	208	214
				37835	Wastewater Lateral Renewals PRG				2,379	951	515	275	223	181	
				37837	Laboratory R&R Programme				111	110	104	56	300	145	149
				37838	WW Treatment Plant Electrical Renewals PRG	668	276	282	865	295	464	1,945	318	326	1,857
				37839	WW Treatment Plant ICA Renewals PRG	850	734	1,694	2,210	1,667	2,232	1,743	3,266	3,290	3,402
				37841	WW Treatment Plant Civils & Buildings PRG	507							425		
				37842	WW Treatment Plant Reactive Renewal PRG	9	133	137	140	143	146	150	154	158	162
				39182	WW Flow Monitoring Installations	230									
				41283	WW Riccarton Road - Harakeke to Matipo	317	3,548	3,922							
				41393	WW Treatment Plant Mechanical Renewals PRG	1,327	518	947	3,865	1,913	967	1,831	1,896	9,052	751
				41872	WW SCADA Software Renewals PRG	60	61	63	64	66	67	69	71	72	74
				41875	WW Pumping & Storage Electrical Renewals PRG	75	700	852	80	17	323	821	805	362	3,692
				41876	WW Pumping & Storage Mechanical Renewals PRG	15	70	75	67	21	240	83	276	830	549
				41878	WW Local Pressure Sewer Systems Reactive Renewals PRG	30	36	37	37	38	39	40	41	42	43
				41880	WW Infra Renewals Wastewater Reticulation Affiliated with Rooding Worl		1,062	1,086	1,111						
				42135	WW Mains Renewal - Forest Dr	537									

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28		
				44410	WW Mains Renewal - Tuam St Brick Barrel - Livingstone St to Saxon St	1,761	2,255	11,857									
				44460	WW Mains Renewal - Penruddock Rise to 196 Cashmere Rd	630											
				44716	WW Planned Lateral Renewals	1,521	1,424										
				45454	WW Pump & Storage MEICA Renewals for FY2019	1,119	200										
				47123	CWTP Biogas Co-Generation Unit G1	100	408	3,656									
				47211	CWTP MLCG Renewal	207											
				47550	WW Reactive Manhole Renewal - Kilmore St Siphon	447											
				49180	WW Akaroa WWTP UV Renewal	122											
			Increased Levels of Service	81	WW Wainui Sewer Retic & WWTP									5,978	6,344		
			Internal - holding renewals	41873	WW Wastewater Modelling PRG	70	204	104	107	109	112	115	118	121	124		
			Legal	596	WW Akaroa Wastewater Scheme	200	1,456	7,127	9,995	10,936	5,622						
				890	WW Lyttelton Harbour Wastewater Scheme	12,396	12,517	13,233	4,318								
				1376	WW New Reticulation Odour Control - Waste Gen O/H	492	983	1,504	465	328	336	344	353	362	372		
				2214	WW Duvauchelle Treatment and Disposal Upgrade	20	511	1,045	2,564	559							
				2435	WW - Wetwell Safety Improvements			23			24						
				25805	WW Colombo St Trunk and Beckenham Cross Connection	1,797	2,473										
				37152	Platform Renewals	73											
				37840	CWTP H&S Renewal Programme	65	67	68	70	71	73	75	77	79	81		
				41877	WS H&S Renewals PRG	147	150	154	64	66	67	69	71	72	74		
				41879	WW H&S Renewals PRG	180	153	157	96	98	101	103	106	109	112		
				42153	WW Eastern Terrace Wastewater Main Upgrade	45	619	345									
				42154	WW Somerfield Pump Station and Pressure Main	60	928	3,103	3,629								
				43946	WW PS13 Tilford Street Pump Station and Pressure Main Capacity Upgrad	50	641	350									
				43947	WW PS44 Opawa Road Pump Station Capacity Upgrade		31	101									
			LOS Recovery	45289	Bamford St Odour Treatment	126	76										
			Wastewater Sewerage and the treatment and disposal of sewage Total			55,039	62,551	85,817	75,354	59,657	52,276	62,398	78,308	75,882	86,453		
			Water Supply														
			Water Supply														
			Committed														
			Growth - critical	10541	Avonhead PS well replacement (NWDWS)	949											
				45	WS New Connections	1,086	1,048	1,319									
				49	WS Subdivisions Add Infra for Development	237	242	149									
				64	WS Land Purchase for Pump Stations					682			734				
				24198	WS Gardiners New Pump Station	645											
				37844	WS Additional Infrastructure Programme				313	320	303	310	306	314	322		
				37848	WS New Connection Programme				1,282	1,312	1,175	1,205	1,235	1,267	1,301		
				38943	WS Highfield Water Supply Mains	104	1,754	1,593									
				39192	WS Knights Stream Park Link Main	40											
			Growth - desirable	50	WS Reticulation New Mains			104	1,111	1,137	1,164	1,193	1,223	1,255	1,289		
				870	WS New Wells for Growth						784	803	1,646	845	1,735		
				1258	WS New Pump Stations for Growth				214	2,186	2,798		235	2,413	3,098		
			Holding Renewals 1	51	WS Water Supply Mains Renewals PRG	242	3,033	13,080	31,512	36,319	35,426	30,576	22,056	41,933	43,066		
				52	WS Headworks Well Renewals	8,256	8,800	7,712		11	717	1,904	1,743	1,805	3,077		
				53	WS Water Supply Submains Renewals PRG	500	1,607	2,111	3,569	2,946	5,800	3,470	3,007	5,280	6,321		
				73	WS Pumping & Storage Civils and Structures Renewals PRG	4,097	3,852	4,534	359	802	446	3,946	2,889	3,042	821		
				89	WS R&R Submains Meter Renew	260	265	336									
				888	WS Lyttelton R&R Rail Tunnel Pipeline	200	2,859	10,445	7,480								
				6340	Wrights Pump station Well Renewal	799	1,918										
				17885	WS Eastern Tce Trunk Main Renewal		60	4,580	4,686								

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
				32587	WS Reservoir Roof Renewal	226									
				33228	WS Mains Renewal - Godley Quay	238									
				33237	WS Mains Renewal - Cheriton St, Eureka St, Hampshire St and Brokenhurs	238									
				33281	Ch Ch Water Submain Renewals - Package C	1,186									
				33722	WS Pump Station MEICA R&R Project for FY2016-2018	500									
				33813	CCPwPS1076 Jeffreys Suction Tank Replacement	551	1,222	674							
				37219	WS Mains Renewal - Mairehau Rd and McBratneys Rd	792									
				37220	WS Mains Renewal - Kilmarnock St and Withells Rd	1,168	20								
				37234	WS Mains Renewal - Cannon Hill Cresc, Michael Ave and Centaurus Rd	200	1,632								
				37243	WS Mains Renewal - Governors Bay Rd and Sumner Rd - Lyttelton	1,045	50								
				37246	WS Mains Renewal - Trafford St, Le Roi Way, Dulcie Pl, Momorangi Cres ar	1,355	178								
				37253	WS Mains Renewal - Guildford St, Wayside Ave and Wadhurst Pl	1,091									
				37845	WS Pumping & Storage Reactive Renewal PRG	287	293	300	307	314	321	329	338	346	356
				37847	WS Meter Renewal Programme				358	366	336	344	353	362	372
				41284	WS Riccarton Road - Harakeke to Matipo	677	1,499								
				41874	WS Mains Renewals Affiliated with Roothing Works		1,389	1,421	1,454						
				41882	WS Pumping & Storage Electrical Renewals PRG	627	844	733	955	96	754	2,236	3,181	556	1,797
				41883	WS Pumping & Storage Mechanical Renewals PRG	186	291	90	77	85	222	98	226	136	696
				41884	WS SCADA Software Renewals PRG	60	61	63	64	66	67	69	71	72	74
				41886	WS Treatment Plant ICA Renewals PRG						7				
				41887	WS Treatment Plant Electrical Renewals PRG								170		16
				41888	WS Treatment Plant Mechanical Renewals PRG						117				12
				41894	WS Treatment Plant Reactive Renewals PRG	38	38	39	40	41	42	43	44	45	47
				42082	WS Pumping & Storage ICA Renewals PRG	612	632	782	349	253	289	279	277	282	277
				43337	WS Mains - Peacocks Gallop - Sumner	577									
				45449	WS Pump & Storage MEICA Renewals for FY2019 Project	560	511								
				47761	WS Christchurch Well Head Security	1,165									
				48081	WS Mains Renewal - Halswell Junction Rd Roothing Extension	840									
				48400	WS Mains Renewal - Leacroft St and Grahams Rd	1,330									
				48401	WS Mains Renewal - Weka St and Makora St	841									
				48409	WS Mains Renewal - Gilmour Tce - Lyttelton	240									
			Internal - holding renewals												
			Legal	41881	WS Water Supply Modelling PRG	150	153	104	107	109	112	115	118	121	124
				865	WS Water Supply Security	25	26	26	23	24	24	25	26	26	
				2363	WS - WSPS & Reservoir Safety Improvements	43		45					51		
				18760	WS Duvauchelle Water Treatment Plant Upgrade	300									
				37846	WS Water Supply Security Programme	22		23	27		25	25	26	27	27
				41252	WS Drinking Water Sampling Point Installations	25	26	26	16	16	17	6	6	6	6
				41253	WS Secure Groundwater / Age Dating	50	102	26			56	115	29		
				43873	WS Headworks Backflow Prevention	250	255	261	267	273	280	287	294	302	310
			Water Supply Total			34,910	34,682	50,576	54,570	47,385	51,282	47,378	40,284	60,435	65,144

Day-to-Day Total						299,021	289,904	332,421	367,875	312,949	296,582	347,540	338,955	352,135	374,649
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Facility Rebuilds

Communities & Citizens

Community Development, Grants and Community Facilities

Increased Levels of Service

46085	Redwood Plunket Building Repair	30	
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LOS Recovery

3376	Risingholme Hall	336	
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3377	Risingholme Homestead	917	
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20051	Riccarton community house	1,009	14
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27104	Woolston Community Facility	817	171
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Libraries

Committed

Planned Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
			LOS Recovery	1020	Central Library (Knowledge Centre)	9,683									
				20836	South Library and Service Centre EQ				720	4,559	4,277	536			
				27184	Parklands Queenspark Library	665									
	Museums		Holding Renewals 1	3365	Langlois-Eteveneaux Cottage	13									
	Recreation, Sports, Community Arts & Events		Committed												
				1016	OEII (Eastern) Recreation & Sport Centre	2,316									
			Committed - Contractually												
				1017	Metro Sport Facility	5,628	47,280	69,350	606						
				27102	Jellie Park / Pioneer Recreation and Sports Centres - EQ Repair Project	17,400									
			LOS Recovery												
				27103	Spencer Park Campground - All Buildings	307									
Communities & Citizens Total						39,121	47,465	69,350	1,326	4,559	4,277	536			
Corporate Capital															
	Corporate Capital		Committed												
				1024	Town Hall Rebuild	10,669									
			Committed - Contractually												
				1026	Multi Purpose Arena			37,225	72,169	72,169	71,437				
				10370	Performing Arts Precinct	12,109	10,000								
			LOS Recovery												
				19138	Community Facilities Tranche 1	531	1,000	38	39	40					
				19139	Heritage Facilities Tranche 1		59								
				27269	Community Facilities Tranche 2 Programme	1,214	358	221	21	21					
Corporate Capital Total						24,523	11,417	37,484	72,229	72,230	71,437				
Housing															
	Housing		Holding Renewals 1												
				44113	Norman Kirk Courts - Social Housing Renewal (CAPEX)	557									
				44115	Allison Courts - Social Housing Renewal (CAPEX)	62									
				44119	Walsall Street - Social Housing Renewal (CAPEX)	101									
				44121	Bryndwr Courts - Social Housing Renewal (CAPEX)	88									
				44123	Reg Adams Courts - Social Housing Renewal (CAPEX)	93									
				44125	MacKenzie Courts - Social Housing Renewal (CAPEX)	148									
				44127	Waltham Courts - Social Housing Renewal (CAPEX)	94									
				44137	Cleland Street - Social Housing Renewal (CAPEX)	29									
				44139	Kaumatua Place - Social Housing Renewal (CAPEX)	31									
				44141	Tyrone Street - Social Housing Renewal (CAPEX)	28									
				44143	Cedar Park - Social Housing Renewal (CAPEX)	19									
				44145	Gayhurst Road - Social Housing Renewal (CAPEX)	14									
				44149	Poulton Courts - Social Housing Renewal (CAPEX)	69									
				44151	Picton / Nelson - Social Housing Renewal (CAPEX)	72									
				44153	Nayland Street - Social Housing Renewal (CAPEX)	9									
Housing Total						1,414									
Parks, Heritage & Coastal Environment															
	Heritage		Committed												
				24333	Nurses Memorial Chapel	448									
			Holding Renewals 1												
				3349	The Chokebore Lodge	169									
				3350	Cob Cottage	327									

Planned Capital Programme Detail by Activity

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				3353	Edmonds Band Rotunda	252	1,021									
				3363	Kapuatohe Dwelling	288	82									
				3373	Old Municipal Chambers	300		123	1,795	10,525	5,143					
				3378	Rose Historic Chapel		59									
			Parks and Foreshore													
			Holding Renewals 1													
				3335	Addington Water Station	345										
				3355	Former Council Stables		47	726								
				3364	Kukupu Hostel	41	314									
				3366	Little River Coronation Library			171	567							
				27419	Kapuatohe Cottage		26									
				32202	Cathedral square toilets rebuild		690	23								
				38998	Little River Railway Goods Shed	24	309									
			Parks, Heritage & Coastal Environment Total			2,194	2,548	1,043	2,362	10,525	5,143					
			Roads & Footpaths													
			Roads & Footpaths													
			Committed - Community													
				1029	CCP - Enliven Places Projects Work Programme	500	511	522	534	547	560	574	588	603	620	
			Committed - Contractually													
				45693	Tuam Street AAC works stage 2				117	929						
				45694	Lichfield Street AAC works stage 2				117	929						
			Traffic Safety and Efficiency													
			Increased Levels of Service													
				18367	AAC Durham Street (Tuam-St Asaph)										80	
				18370	AAC Gloucester Street (Madras-Manchester)								47	1,026	248	
			LOS Recovery													
				1969	AAC Central City: Wayfinding	532	561	492	1,283	1,370	1,153					
				18324	AAC Victoria Street	2,070										
				18325	AAC Salisbury Street and Kilmore Street	1,000					4,491	7,659				
				18326	AAC Antigua Street (St Asaph-Moorhouse)	400	562									
				18336	AAC Colombo Street (Bealey-Kilmore)	400	551									
				18341	AAC Ferry Road (St Asaph-Fitzgerald)		1,910									
				18342	AAC High Street (Manchester-St Asaph)	407	1,740	1,045	534							
				18343	AAC High Street (Hereford-Manchester)		350	1,391	1,250							
				18378	AAC Lichfield Street (Madras-Manchester)				55	558						
				19847	AAC Hereford St (Manchester-Cambridge)	313	3,936									
			Roads & Footpaths Total			5,622	10,121	3,450	3,890	4,333	6,204	8,233	635	1,629	948	
			Transportation													
			Active Travel													
			Committed - Contractually													
				9146	Coastal Pathway Project	2,567	2,407	3,236								
			Increased Levels of Service													
				2428	Coastal Pathway Programme									8,446	7,435	
			Parking													
			Committed - Contractually													
				1022	Parking "Replacement" Capex		532	6,312								
			Public Transport Infrastructure													
			Committed													
				3170	Construction of new Central City Transport Interchange	22,933										
			Committed - Contractually													
				2735	The Square & Surrounds	1,042	2,584	2,667	3,146							
				15315	Riccarton Interchange & Bus Priority	3,487	1,806	1,801								
			Transportation Total			30,029	7,329	14,016	3,146						8,446	7,435
			Facility Rebuilds Total			102,903	78,880	125,343	82,953	91,647	87,061	8,769	635	10,075	8,383	

Planned Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
Infrastructure Rebuild															
Flood Protection & Control Works															
Flood Protection & Control Works Committed															
				33258	LDRP 512 No 1 Drain	1,052									
				45455	LDRP 526 Curletts Flood Storage	719	1,264	1,161	4,395						
Committed - Community															
				33259	LDRP 510 Wairarapa, Wai-iti and Tributaries				2,184	2,308					
				35140	LDRP 518 Mid Heathcote Bank Stabilisation	50	1,300								
				41638	LDRP 511 Upper Avon				1,092	1,154					
				41639	LDRP 521 Avon Floodplain Management Implementation					3,817	12,354	14,021	16,114	20,765	25,362
				41641	LDRP 523 Flood Remediation Reticulation Works										
				41642	LDRP 524 EQ Waterway & Retic Repair	180		11							
				44056	LDRP 509 Knights Drain Ponds	200	64	6,570							
				45166	LDRP 525 Southshore Emergency Bund	480									
				46181	LDRP 527 Heathcote Dredging	1,941	1,561								
				46474	LDRP 528 Eastman Wetlands	211	5,021	9,862	5,802	637					
				46688	LDRP 529 Heathcote Low Stopbanks	50	102	6,329	14,735						
				48359	Hereford Street SW Pipe Renewal/Refurbishment - Oxford Terrace to Colc	100	500								
Flood Protection & Control Works Total						4,983	9,823	23,922	28,208	7,916	12,354	14,021	16,114	20,765	25,362
Parks, Heritage & Coastal Environment															
Parks and Foreshore															
Holding Renewals 1															
				8226	Mona Vale boundary brick wall	85									
				9435	Avon River Wall	480									
				11382	Horseshoe Lake Reserve - Stage 2 2017/18 boardwalks and track repairs	210	252			98	112	57	294		
				20532	Scott Statue	157									
				45319	Porrirt Park	50									
Holding Renewals 2															
				9402	Cemetery Headstone EQ Repairs	150	153	157	160	164					
LOS Recovery															
				9436	Parks Non Insurance Heritage and Artworks	144									
				16130	Citizens' War Memorial Earthquake Repair	376									
Parks, Heritage & Coastal Environment Total						1,652	405	157	160	262	112	57	294		
Roads & Footpaths															
Roads & Footpaths															
Committed															
				14699	Sumner Road Zone 3B Haul Road - HI CSA funded		1,649								
				14700	Sumner Road Zone 3B Risk Mitigation - HI CSA funded	15,637	10,994								
				14702	Shag Rock Reserve - Deans Head - Risk Mitigation	3,077									
Committed - Contractually															
				9982	Sumner Road Zone 3A Roading - HI CSA funded		1,099								
				14701	Sumner Road Zone 3B Roading - HI CSA funded		1,099								
				14703	Shag Rock Reserve - Deans Head - Roading		1,649								
Holding Renewals 1															
				7919	Non SCIRT Retaining Walls Rolling Works Package	1,536									
				12472	AC Surfacing CBD Including Four Avenues	2,649	1,121	1,045							
				27271	AC surfacing to roads outside the CBD	2,486	3,298	4,493							
				27273	R102 Pages Road Bridge	389			7,356	9,172					
				36042	Non SCIRT Retaining Walls Programme		569	601	634	668	567	597			
Legal															
				36041	Red rock retaining walls Programme	798	540								
LOS Recovery															
				12473	Paving Central city, City Mall and High Street		2,200								

Planned Capital Programme Detail by Activity

(\$'000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
				28802	Burwood & North Shirley SCIRT 11091	168	1,002								
	Roads & Footpaths Total					26,740	26,112	8,683	7,990	9,840	567	597			
	Stormwater Drainage														
	Stormwater Drainage														
	Committed - Community														
				28740	LDRP 503 Cranford Basin Active Management	1,198									
				28741	LDRP 506 Dudley Creek tributaries				2,941	3,456	2,794				
				28744	LDRP 505 Sumner Stream and Richmond Hill Waterway				564	2,115					
				31878	LDRP 517 Flood Intervention	4,361	5,834			13,115	11,026	4,687	4,704	4,826	4,957
				35900	LDRP 513 PS205	1,500									
	Committed - Contractually														
				26599	LDRP 500 Cashmere Worsleys Flood Storage	102	5,105	7,205							
	LOS Recovery														
				11415	LDRP 54 Dudley Creek	1,505									
				26597	LDRP 502 Matuku Waterway	250									
				26892	LDRP 501 Bells Creek	1,139	550								
				28742	LDRP 507 Temporary stop bank management	629	887								
				40237	LDRP 520 Wigram East Retention Basin	2,705									
	Stormwater Drainage Total					13,389	12,376	7,205	3,505	18,686	13,820	4,687	4,704	4,826	4,957
	Wastewater Sewerage and the treatment and disposal of sewage														
	Wastewater Collection, Treatment & Disposal														
	Holding Renewals 1														
				1006	Budget Only - EQ WWTreatment Plant Capex		1,420								
				2717	CWTP EQ Repair Occupied Buildings	3,878	1,975								
				37245	WW CWTP Sludge Lagoon 3 EQ Repairs	2,221									
	LOS Recovery														
				30219	CWTP EQ Channels Restoration	2,100									
				43512	SCIRT 11230 Delayed Pressure Tank Installation	449									
	Wastewater Sewerage and the treatment and disposal of sewage Total					8,648	3,395								
	Water Supply														
	Water Supply														
	Holding Renewals 1														
				14866	WS Ben Rarere Pump Station - Bexley EQ Replacement	902	1,750	2,704							
	Water Supply Total					902	1,750	2,704							
	Infrastructure Rebuild Total					56,314	53,861	42,671	39,863	36,704	26,853	19,362	21,112	25,591	30,319
	Other Funded Capital														
	Unspecified carry forwards and rounding differences														
						17,863	27,018	8,540	18,150	7,923	5,060	5,606	1,588	83	-1,629
	Corporate investments														
						3,550	5,493	1,010							
	Other Funded Capital Total					21,413	32,511	9,550	18,150	7,923	5,060	5,606	1,588	83	-1,629
	Grand Total					479,651	455,156	509,985	508,841	449,223	415,556	381,277	362,290	387,884	411,722

Financial Statements

Christchurch City Council
Prospective statement of comprehensive revenue and expense

Plan 2017/18	Note	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
\$000											
REVENUE											
455,612		490,057	521,487	552,071	583,882	617,671	647,336	677,794	708,004	730,102	756,584
18,113		21,215	20,952	21,873	24,276	24,115	23,112	23,012	23,564	24,130	24,734
87,916		85,728	75,735	59,924	62,644	54,852	53,029	72,977	58,330	73,967	67,929
360,819	1	367,653	215,770	225,548	229,322	235,455	247,216	254,559	261,667	270,769	278,202
922,460		964,653	833,944	859,416	900,124	932,093	970,693	1,028,342	1,051,565	1,098,968	1,127,449
EXPENDITURE											
89,978		94,929	99,267	110,382	121,621	131,094	137,637	142,583	144,313	144,099	143,755
214,001	2	225,000	236,863	244,821	265,141	279,535	288,843	301,590	313,547	326,097	341,866
449,286	3	489,453	491,381	496,473	496,375	506,722	517,918	539,628	544,173	553,465	567,412
753,265		809,382	827,511	851,676	883,137	917,351	944,398	983,801	1,002,033	1,023,661	1,053,033
169,195		155,271	6,433	7,740	16,987	14,742	26,295	44,541	49,532	75,307	74,416
6,579		61,519	12,132	45,635	190,581	8,377	8,171	8,177	8,382	8,600	8,832
175,774		216,790	18,565	53,375	207,568	23,119	34,466	52,718	57,914	83,907	83,248
(474)		(2,200)	(2,142)	(2,291)	(2,446)	(2,388)	(2,219)	(1,816)	(1,743)	(1,666)	(1,586)
176,248		218,990	20,707	55,666	210,014	25,507	36,685	54,534	59,657	85,573	84,834
Other Comprehensive Revenue and Expense											
58,373		73,840	202,110	226,007	231,207	236,522	252,483	269,316	276,049	294,267	313,531
234,621		292,830	222,817	281,673	441,221	262,029	289,168	323,850	335,706	379,840	398,365

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

Plan 2017/18	Note	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		\$000									
10,926,188		10,798,966	11,091,796	11,314,613	11,596,286	12,037,507	12,299,536	12,588,704	12,912,554	13,248,260	13,628,100
		RATEPAYERS EQUITY AT JULY 1									
		Net surplus attributable to:									
		Reserves									
58,373		73,840	202,110	226,007	231,207	236,522	252,483	269,316	276,049	294,267	313,531
		Retained earnings									
176,248		218,990	20,707	55,666	210,014	25,507	36,685	54,534	59,657	85,573	84,834
234,621		292,830	222,817	281,673	441,221	262,029	289,168	323,850	335,706	379,840	398,365
		Total comprehensive income for the year									
11,160,809	8	11,091,796	11,314,613	11,596,286	12,037,507	12,299,536	12,588,704	12,912,554	13,248,260	13,628,100	14,026,465
		RATEPAYERS EQUITY AT JUNE 30									

Christchurch City Council Prospective statement of financial position

Plan 2017/18	Note	Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
\$000											
Current assets											
38,859		22,692	23,766	24,893	26,017	27,124	28,276	29,460	31,033	32,614	34,263
89,908	4	115,536	117,848	120,319	122,849	125,426	128,187	131,133	134,276	137,499	140,942
3,231		3,293	3,358	3,429	3,497	3,563	3,636	3,722	3,812	3,902	4,002
15,383		9,193	6,972	5,989	6,742	8,098	9,842	2,066	5,593	9,722	14,272
Non-current assets											
Investments											
2,547,408		2,557,872	2,561,865	2,598,135	2,668,351	2,738,582	2,807,451	2,802,766	2,799,460	2,796,131	2,792,764
80,047		97,954	115,718	116,553	117,459	118,433	119,474	120,578	121,743	122,911	124,089
70,052		71,101	74,336	77,805	78,283	78,515	78,645	79,070	79,413	78,095	77,098
1,455,492		1,630,554	1,735,604	1,849,751	1,897,535	1,940,639	1,983,998	2,036,706	2,088,635	2,106,174	2,134,001
8,025,573		7,638,115	7,924,046	8,237,694	8,568,957	8,822,997	9,052,999	9,325,568	9,573,047	9,886,310	10,214,594
981,073		1,078,668	1,105,985	1,172,217	1,384,952	1,429,097	1,470,432	1,501,082	1,533,656	1,567,961	1,604,181
13,307,026	TOTAL ASSETS	13,224,978	13,669,498	14,206,785	14,874,642	15,292,474	15,682,940	16,032,151	16,370,668	16,741,319	17,140,206
Current liabilities											
149,032		145,274	148,179	151,288	154,470	157,709	161,182	164,886	168,837	172,891	177,220
281,686	5	250,053	259,103	269,657	278,501	286,897	295,211	298,510	301,986	305,144	305,146
21,380	6	27,451	25,990	26,453	26,796	27,486	27,783	28,378	29,014	30,016	28,858
Non-current liabilities											
1,438,470	5	1,525,222	1,735,661	1,978,329	2,193,618	2,338,280	2,428,128	2,446,060	2,440,975	2,424,090	2,419,746
250,011	7	180,899	181,579	180,298	179,174	177,884	177,138	176,849	176,559	175,910	177,464
5,638		4,283	4,373	4,474	4,576	4,682	4,794	4,914	5,037	5,168	5,307
11,160,809	8	11,091,796	11,314,613	11,596,286	12,037,507	12,299,536	12,588,704	12,912,554	13,248,260	13,628,100	14,026,465
13,307,026	TOTAL EQUITY AND LIABILITIES	13,224,978	13,669,498	14,206,785	14,874,642	15,292,474	15,682,940	16,032,151	16,370,668	16,741,319	17,140,206

Christchurch City Council Prospective cash flow statement

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		\$000									
	OPERATING ACTIVITIES										
	Cash was provided from:										
661,775	Rates, grants, subsidies and other sources	735,269	745,862	768,942	810,800	844,352	873,967	927,605	950,131	992,026	1,017,498
30,106	Interest received	30,494	30,625	31,903	32,120	32,494	32,570	33,305	34,052	34,081	34,299
337	Earthquake recoveries	-	-	-	-	-	-	-	-	-	-
207,830	Dividends	199,661	51,123	56,751	55,410	53,282	62,072	65,112	64,728	70,044	72,521
900,048		965,424	827,610	857,596	898,330	930,128	968,609	1,026,022	1,048,911	1,096,151	1,124,318
	Cash was disbursed to:										
449,649	Payments to suppliers and employees	479,804	488,520	493,446	493,238	503,348	514,467	535,618	539,876	549,057	562,691
89,978	Interest paid	94,929	99,267	110,382	121,621	131,094	137,637	142,583	144,313	144,099	143,755
539,627		574,733	587,787	603,828	614,859	634,442	652,104	678,201	684,189	693,156	706,446
360,421	NET CASH FLOW FROM OPERATIONS	390,691	239,823	253,768	283,471	295,686	316,505	347,821	364,722	402,995	417,872
	INVESTING ACTIVITIES										
	Cash was provided from:										
2,523	Sale of assets	465	4,986	485	496	508	520	533	546	561	576
21,334	Earthquake recoveries	-	4,600	-	-	-	-	-	-	-	-
68,232	Investments realised	136,961	3,721	2,948	1,953	1,938	2,568	12,461	3,306	3,329	3,367
92,089		137,426	13,307	3,433	2,449	2,446	3,088	12,994	3,852	3,890	3,943
	Cash was applied to:										
478,239	Purchase of assets	465,080	449,052	471,061	436,007	376,558	343,422	380,862	361,865	387,448	411,274
15,045	Purchase of investments	27,219	22,493	38,235	72,169	72,169	71,437	-	-	-	-
-	Purchase of investments (special funds)	-	-	-	753	1,356	1,744	-	3,527	4,129	4,550
493,284		492,299	471,545	509,296	508,929	450,083	416,603	380,862	365,392	391,577	415,824
(401,195)	NET CASH FLOW FROM INVESTING ACTIVITIES	(354,873)	(458,238)	(505,863)	(506,480)	(447,637)	(413,515)	(367,868)	(361,540)	(387,687)	(411,881)

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
FINANCING ACTIVITIES											
Cash was provided from:											
88,459	Raising of loans	18,916	267,019	316,312	294,147	223,743	177,893	110,335	89,093	81,951	92,993
<u>88,459</u>		<u>18,916</u>	<u>267,019</u>	<u>316,312</u>	<u>294,147</u>	<u>223,743</u>	<u>177,893</u>	<u>110,335</u>	<u>89,093</u>	<u>81,951</u>	<u>92,993</u>
Cash was applied to:											
47,708	Repayment of term liabilities	44,275	47,530	63,090	70,014	70,685	79,731	89,104	90,702	95,678	97,335
<u>47,708</u>		<u>44,275</u>	<u>47,530</u>	<u>63,090</u>	<u>70,014</u>	<u>70,685</u>	<u>79,731</u>	<u>89,104</u>	<u>90,702</u>	<u>95,678</u>	<u>97,335</u>
<u>40,751</u>	NET CASH FLOW FROM FINANCING ACTIVITIES	<u>(25,359)</u>	<u>219,489</u>	<u>253,222</u>	<u>224,133</u>	<u>153,058</u>	<u>98,162</u>	<u>21,231</u>	<u>(1,609)</u>	<u>(13,727)</u>	<u>(4,342)</u>
(23)	Increase/(decrease) in cash	10,459	1,074	1,127	1,124	1,107	1,152	1,184	1,573	1,581	1,649
38,882	Add opening cash	12,233	22,692	23,766	24,893	26,017	27,124	28,276	29,460	31,033	32,614
<u>38,859</u>	ENDING CASH BALANCE	<u>22,692</u>	<u>23,766</u>	<u>24,893</u>	<u>26,017</u>	<u>27,124</u>	<u>28,276</u>	<u>29,460</u>	<u>31,033</u>	<u>32,614</u>	<u>34,263</u>
Represented by:											
38,859	Cash and cash equivalents	22,692	23,766	24,893	26,017	27,124	28,276	29,460	31,033	32,614	34,263

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	NOTE 1										
	Other revenue										
122,274	Fees and charges	136,806	133,258	136,059	140,886	148,705	151,533	155,038	161,722	165,476	170,204
	Interest:										
24,813	Subsidiaries	24,924	25,557	26,354	26,521	26,798	26,799	27,413	27,951	27,920	28,071
5,008	Special and other fund investments	5,164	3,997	3,985	3,986	4,080	4,140	4,248	4,443	4,536	4,649
894	Short term investments	889	993	1,096	1,200	1,301	1,401	1,499	1,596	1,604	1,619
-	Housing trust	208	842	1,303	1,318	1,288	1,271	1,250	1,227	1,189	1,137
30,715	Total interest revenue	31,185	31,389	32,738	33,025	33,467	33,611	34,410	35,217	35,249	35,476
	Dividends:										
195,300	Christchurch City Holdings Ltd	191,500	45,100	51,000	51,800	49,400	58,500	61,500	61,000	66,200	68,600
12,410	Transwaste Ltd	8,052	5,913	5,641	3,501	3,773	3,462	3,501	3,618	3,734	3,812
120	Other	110	110	110	110	110	110	110	110	110	110
207,830	Total dividend revenue	199,662	51,123	56,751	55,411	53,283	62,072	65,111	64,728	70,044	72,522
360,819	Total other revenue	367,653	215,770	225,548	229,322	235,455	247,216	254,559	261,667	270,769	278,202

Plan 2017/18		Plan									
		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		\$000									
	NOTE 2										
	Depreciation										
18,279	Communities & Citizens	21,755	21,913	22,563	29,127	31,907	33,918	36,506	38,501	40,262	41,923
10	Flood Protection & Control Works	96	208	369	528	696	810	888	963	1,041	1,133
-	Governance	-	-	-	-	-	-	-	-	-	-
7,312	Housing	7,702	7,973	6,390	6,850	7,581	8,323	9,118	9,450	10,346	11,315
13,331	Parks, Heritage and Coastal Environment	13,444	13,102	11,313	11,609	12,217	12,626	12,725	12,887	12,752	13,255
2,371	Refuse Disposal	2,453	2,703	2,869	3,092	3,131	3,454	3,919	4,286	4,826	4,959
77	Regulatory & Compliance	75	76	55	57	58	59	61	47	48	50
57,744	Roads & Footpaths	57,066	60,633	64,989	69,367	73,368	75,325	77,383	80,473	82,924	86,900
13,084	Stormwater Drainage	12,882	13,426	14,102	15,058	16,107	17,179	18,212	19,228	20,330	21,575
85	Strategic Planning & Policy	130	179	231	234	272	290	316	342	371	401
4,002	Transportation	4,163	5,610	6,579	7,079	7,979	8,335	9,343	10,543	11,752	13,155
50,733	Wastewater	53,014	54,894	56,804	59,393	60,321	60,779	63,400	66,126	69,137	72,166
27,927	Water Supply	34,651	35,966	37,552	39,160	40,417	41,792	43,376	44,846	46,608	48,571
19,046	Corporate	17,569	20,180	21,005	23,587	25,481	25,953	26,343	25,855	25,700	26,463
214,001	Total Depreciation	225,000	236,863	244,821	265,141	279,535	288,843	301,590	313,547	326,097	341,866
	NOTE 3										
	Other expenses										
	Operating expenditure:										
196,053	Personnel costs	206,867	209,451	212,875	220,555	227,463	232,405	237,743	243,441	249,284	255,172
40,599	Donations, grants and levies	41,737	49,311	48,288	40,193	33,668	31,770	40,170	30,955	30,633	34,993
212,634	Other operating costs	240,849	232,619	235,310	235,627	245,591	253,743	261,715	269,777	273,548	277,247
449,286	Total other expenses	489,453	491,381	496,473	496,375	506,722	517,918	539,628	544,173	553,465	567,412

Plan 2017/18		Plan 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	NOTE 4										
	Trade receivables and prepayments										
12,359	Rates debtors	16,271	16,597	16,944	17,301	17,665	18,051	18,467	18,910	19,364	19,849
12,887	Trade debtors	16,008	16,328	16,671	17,021	17,378	17,761	18,169	18,604	19,051	19,528
63,349	Other receivables/prepayments	82,884	84,813	86,546	89,191	91,927	94,485	96,602	99,293	101,736	104,147
2,636	GST receivable	2,091	1,867	1,951	1,179	350	(166)	(117)	(490)	(561)	(441)
91,231		117,254	119,605	122,112	124,692	127,320	130,131	133,121	136,317	139,590	143,083
(1,323)	Less provision for doubtful debts	(1,718)	(1,757)	(1,793)	(1,843)	(1,894)	(1,944)	(1,988)	(2,041)	(2,091)	(2,141)
89,908	Total trade receivables and prepayments	115,536	117,848	120,319	122,849	125,426	128,187	131,133	134,276	137,499	140,942
	NOTE 5										
	Debt										
281,686	Current portion of gross debt	250,053	259,103	269,657	278,501	286,897	295,211	298,510	301,986	305,144	305,146
1,438,470	Non current portion of gross debt	1,525,222	1,735,661	1,978,329	2,193,618	2,338,280	2,428,128	2,446,060	2,440,975	2,424,090	2,419,746
1,720,156	Total gross debt	1,775,275	1,994,764	2,247,986	2,472,119	2,625,177	2,723,339	2,744,570	2,742,961	2,729,234	2,724,892
1,049,425	Total net debt	1,150,067	1,370,703	1,627,781	1,851,037	2,002,632	2,098,898	2,127,721	2,122,112	2,103,775	2,094,334
	NOTE 6										
	Other liabilities and provisions										
299	Provision for landfill aftercare	598	660	623	454	623	362	362	362	712	362
2,036	Provision for building related claims	3,494	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	-
19,045	Provision for employee entitlements	23,359	23,826	24,326	24,838	25,359	25,917	26,512	27,148	27,800	28,496
21,380	Total other liabilities and provisions	27,451	25,990	26,453	26,796	27,486	27,783	28,378	29,014	30,016	28,858

Plan 2017/18		Plan									
		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		\$000									
	NOTE 7										
	Non-current other liabilities and provisions										
21,744	Provision for landfill aftercare	20,874	23,695	24,548	25,556	26,396	27,463	28,552	29,630	30,346	31,753
5,183	Provision for employee entitlements	4,950	5,048	5,155	5,263	5,374	5,492	5,618	5,753	5,891	6,039
10,063	Provision for building related claims	13,602	12,099	10,594	9,090	7,585	6,082	4,578	3,075	1,572	1,571
207,203	Hedge and other liabilities	138,101	138,101	138,101	138,101	138,101	138,101	138,101	138,101	138,101	138,101
1,710	Revenue in advance	-	-	-	-	-	-	-	-	-	-
4,108	Service concession arrangement	3,372	2,636	1,900	1,164	428	-	-	-	-	-
250,011	Total non-current other liabilities and provisions	180,899	181,579	180,298	179,174	177,884	177,138	176,849	176,559	175,910	177,464
	NOTE 8										
	Equity										
1,733,885	Capital reserve	1,733,853	1,733,853	1,733,853	1,733,853	1,733,853	1,733,853	1,733,853	1,733,853	1,733,853	1,733,853
154,085	Reserve funds	142,193	139,972	138,989	139,742	141,098	142,842	135,066	138,593	142,722	147,272
5,529,659	Asset revaluation reserves	5,204,600	5,406,710	5,632,717	5,863,924	6,100,446	6,352,929	6,622,245	6,898,294	7,192,561	7,506,092
3,743,180	Retained earnings	4,011,150	4,034,078	4,090,727	4,299,988	4,324,139	4,359,080	4,421,390	4,477,520	4,558,964	4,639,248
11,160,809	Total equity	11,091,796	11,314,613	11,596,286	12,037,507	12,299,536	12,588,704	12,912,554	13,248,260	13,628,100	14,026,465

Statement of significant accounting policies

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

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

Basis of preparation

(i) Statement of compliance

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

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

(ii) Prospective Financial Statements

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

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

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

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

Purpose for which the prospective financial statements are prepared

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

Basis for assumptions, risks and uncertainties

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

Cautionary Note

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

Other Disclosures

The prospective financial statements were authorised for issue on 26 June 2018 by Christchurch City Council. The Council is responsible for the prospective financial statements presented, including the assumptions underlying the prospective financial statements and all other disclosures. The Long Term Plan is prospective and as such contains no actual operating results.

(iii) Measurement base

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

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

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

Revenue

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

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

Revenue from exchange transactions

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

Revenue from non-exchange transactions

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

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

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

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

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

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

(i) Rates

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

(ii) Goods sold and services rendered

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

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

(iii) Finance Revenue

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

(iv) Rental Revenue

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

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

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

(v) Grants revenue (including government grants)

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

Grant revenue is categorised as non-exchange revenue.

(vi) Dividend revenue

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

(vii) Finance lease revenue

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

(viii) Development Contributions

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

(ix) Other gains

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

(x) Vested assets and donated goods

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

Expenses

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

(i) Operating lease payments

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

(ii) Finance lease payments

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

(iii) Finance costs

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

(iv) Other losses

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

(v) Grant expenditure

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

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

Income tax

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

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

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

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

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

Research and development costs

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

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

the development and to use or sell the intangible asset; and

- the ability to measure reliably the expenditure attributable to the intangible asset during its development.

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

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

Property, plant and equipment

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

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

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

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

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

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

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

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

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

Infrastructure Assets:

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

Restricted Assets:

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

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

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

Distinction between capital and revenue expenditure

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

Intangible assets

(i) Computer software

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

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

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

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

(ii) Other intangible assets

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

(iii) Subsequent expenditure

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

(iv) Amortisation

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

Estimated useful lives are:

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

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

Derivative financial instruments

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

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

Hedging

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

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

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

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

Investments

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

The Council classifies its investments into the following categories:

(a) *Financial assets measured at amortised cost*

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

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

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

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

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

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

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

(c) *Fair value through surplus or deficit*

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

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

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

(i) Investment in subsidiaries and unlisted shares

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

(ii) Loan advances and investments in debt securities

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

Trade and other receivables

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

Inventories

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

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

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

Impairment

(i) Impairment of financial assets

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

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

recognised from initial recognition of the receivables.

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

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

(ii) Impairment of non-financial assets

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

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

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

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

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

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

Cash and cash equivalents

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

Borrowings

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

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

Creditors and other payables

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

Provisions

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

Employee entitlements

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

(i) Short-term entitlements

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

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

(ii) Long-term entitlements

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

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

Superannuation is provided as a percentage of remuneration.

Leases

(i) As lessee

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

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

(ii) As lessor

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

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

Net Assets / Equity

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

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

Third party transfer payment agencies

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

Goods and Services Tax

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

Donated services

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

Cost allocations

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

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

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

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

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

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

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

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

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

Significant Forecasting Assumptions

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

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

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

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

Assumption					Risk			Level of Uncertainty	Reasons and Financial Impact of Uncertainty		
	Weighting	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Roads	29%	2.0	2.2	2.2	2.3	2.4	2.4	2.5	2.6	2.7	
Earthmoving	31%	2.0	2.3	2.4	2.4	2.5	2.6	2.7	2.8	2.9	
Pipelines	27%	2.2	2.7	2.5	2.4	2.4	2.4	2.4	2.4	2.4	
Other	13%	2.1	2.0	2.0	2.1	2.2	2.3	2.3	2.4	2.5	
	100%										
<p>Economic Environment. Treasury has forecast the national annual average real GDP growth to be 2.8% in the year to June 2018, then 3.3%, 3.4%, 2.7%, and 2.5% in the subsequent years to June 2022 (Budget Economic & Fiscal Update, May 2018). The slow-down in 2021 and 2022 is driven by projected lower net immigration and higher interest rates.</p> <p>National and international drivers that could affect the Christchurch economy over the period of the Long Term Plan include a forecast increase in dairy prices, continuing strength in tourism tempered by a reduction in net migration</p> <p>The Christchurch economy is expected to continue to grow but at lower levels than the past 5 years as the residential rebuild slows. Delivery of key anchor projects - the convention centre, metro sports centre and multi-purpose arena will have positive impacts on the local economy.</p> <p>Council has prepared this Plan on the basis that the current predictions about the economy will prove correct.</p>					That there is an unexpected local, national or international economic shock and growth slows significantly or becomes negative.			Low	<p>While the New Zealand economy is currently in a strong position the availability and cost of resources including labour and materials could constrain growth and/ or be inflationary.</p> <p>International economic shocks are often impossible to predict. Current risks that could trigger a negative economic environment include an oil price shock, geopolitical instability, some markets appearing overpriced.</p> <p>A significant economic slowdown will impact on the rating base and on ratepayers' ability to pay. It could move facilities and services that are currently considered must haves to being nice to haves.</p>		
<p>Growth development contributions revenue. Council collects development contributions from property developers to fund the capital costs of providing infrastructure capacity to service growth development.</p> <p>Development contribution charges are based on apportioning the cost of providing growth infrastructure to the forecast number of new residential, commercial, industrial and other properties. This forecast is based on Council's Growth Model.</p> <p>Development contribution revenue is dependent on the forecast growth materialising over the funding life of the particular growth assets provided.</p>					<p>If the number of new properties paying development contributions is less than forecast over the funding life of assets then revenue from development contributions will not be sufficient to fund the growth component of the Council's capital programme.</p> <p>If the timing of growth differs significantly from forecast this will impact on Council's cash flows and may necessitate changes to planned borrowing.</p> <p>The location and timing of development is determined by a number of factors outside the control of the council such as market factors.</p>			Low	<p>The timing of growth, and its impact on Council's development contributions revenue, can impact on the borrowing and interest expense assumptions in this Plan.</p> <p>Any shortfall in development contributions revenue must be funded by borrowing.</p>		
<p>Population. Planning for activities, and thus the likely cost of providing those activities is on the assumption that the population of Christchurch will increase at the rate forecast by Council's growth model.</p>					That population growth is higher than projected, and Council will need to provide			Low	Population projections are based upon a standard set of demographic assumptions. However, the impact of the earthquake and the speed of the		

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty																																	
<p>That model predicts the population of Christchurch to reach 423,800 by June 2028, an increase of 9.5% over the expected 2018 population. The number of households is projected to increase by 11.5% over the same period, as the average number of people per household continues to decline.</p>	<p>additional unplanned services and infrastructure.</p> <p>That population growth is lower than projected, and the Council will be required to support excess levels of infrastructure and service delivery.</p>	Low	<p>rebuild could alter these assumptions. The level of risk is low but could impact the cost of providing activities</p> <p>Net increases in inward migration fuelled by a rebuild are difficult to predict as is their sustainability in the medium term.</p>																																	
<p>Rating Base The capital value of Christchurch (post revaluation) is expected to increase across the years of the LTP. The projected percentage increase in rates includes the assumption that growth in the capital value of the city will have generated the additional rates revenue as outlined in table below,</p> <table border="1" data-bbox="192 619 772 858"> <thead> <tr> <th>Year</th> <th>Growth %</th> <th>\$ Impact on following year's Rates Base</th> </tr> </thead> <tbody> <tr><td>2017/18</td><td>2.3%</td><td>\$10.0m</td></tr> <tr><td>2018/19</td><td>0.9%</td><td>\$4.3m</td></tr> <tr><td>2019/20</td><td>0.85%</td><td>\$4.3m</td></tr> <tr><td>2020/21</td><td>0.8%</td><td>\$4.3m</td></tr> <tr><td>2021/22</td><td>0.8%</td><td>\$4.7m</td></tr> <tr><td>2022/23</td><td>0.8%</td><td>\$4.8m</td></tr> <tr><td>2023/24</td><td>0.7%</td><td>\$4.4m</td></tr> <tr><td>2024/25</td><td>0.7%</td><td>\$4.7m</td></tr> <tr><td>2025/26</td><td>0.7%</td><td>\$4.9m</td></tr> <tr><td>2026/27</td><td>0.7%</td><td>\$5.1m</td></tr> </tbody> </table> <p>Growth is expected to decline, due to the significant amount of earthquake recovery (particularly new subdivision) that has been completed. Note that many of the remaining large Anchor Projects will be legally non-rateable.</p>	Year	Growth %	\$ Impact on following year's Rates Base	2017/18	2.3%	\$10.0m	2018/19	0.9%	\$4.3m	2019/20	0.85%	\$4.3m	2020/21	0.8%	\$4.3m	2021/22	0.8%	\$4.7m	2022/23	0.8%	\$4.8m	2023/24	0.7%	\$4.4m	2024/25	0.7%	\$4.7m	2025/26	0.7%	\$4.9m	2026/27	0.7%	\$5.1m	The rating base grows at a rate different to that projected.	Low	Variances between the forecast and actual growth in the rating base are likely to cause changes to the total rates revenue collected.
Year	Growth %	\$ Impact on following year's Rates Base																																		
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<p>Aging population. The number of people over the age of 65 is expected to have doubled by 2043 to 105,700 (23%). This will increase by a further 20% between 2043 and 2068, when the proportion of the total population over the age of 65 will be around 28% or 135,000 people.</p> <p>By 2043 the number of people over the age of 80 is expected to be around 8% of the population, compared to around 4% in 2013.</p>	If the mix of ages within the population is significantly different from that forecast the range and types of services that have factored in the needs of older persons may need to change.	Low	<p>Age projections are provided by Statistics New Zealand on a nation-wide basis. The projections for people who will be in post- retirement age groups is determined by the current population structure which does not change significantly, especially in the ages from 45 to 65 years, which will be the retirement age group in the next 20 years.</p> <p>The impact on Christchurch may be different from the rest of New Zealand due to the effect of the rebuild.</p>																																	
Impact of policies and external factors																																				
<p>Council policy. There will be no significant changes to Council policy as summarised in this plan.</p>	New legislation is enacted that requires a significant policy response or business change from Council or, Department of the	Low	Dealing with changes in legislation is part of normal Council operations.																																	

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
	Prime Minister and Cabinet (DPMC) uses its statutory powers such that a change is required to Council policy.		
<p>New Zealand Transport Agency subsidies. Requirements and specifications for the performance of subsidised work will not alter to the extent they impact adversely on operating costs. The Current Funding Assistance Rate (FAR) is 51% on qualifying expenditure.</p> <p>NZTA's Draft Investment Assessment Framework for the next three years is signalling a shift in funding priorities from highways to local transport options including cycleways, footpaths, safety and road lighting upgrades. Confirmation of these increased funding rates is expected early in the 2018/19 financial year.</p>	Changes in subsidy rate and variation in criteria for inclusion in subsidised works programme.	Moderate	Changes to the funding priorities of New Zealand Transport Agency are outside Council control and they vary from project to project. The maximum financial impact would be the elimination of the subsidy, estimated at \$60 million per annum.
<p>Resource Consents. Conditions of resource consents held by Council will not be significantly altered.</p>	Conditions required to obtain/maintain the consents will change, resulting in higher costs than projected, and these costs will not be covered by planned funding.	Moderate	<p>Advance warning of likely changes is anticipated.</p> <p>The financial impact of failing to obtain/renew resource consents cannot be quantified.</p> <p>Two significant consents that will be finalised over this period, are the Global stormwater consent and the Akaroa wastewater consent.</p>
<p>Legislative change. Council will continue to operate within the same general legislative environment, and with the same authority, as it does at the time this Plan is published.</p>	Should the local government legislative environment change, the activities and services the Council plans to provide over the period of this Plan could change.	High	<p>The Government has several taskforces reviewing different aspects of local government, with some legislative change having occurred and further is expected to occur within the period of this Plan.</p> <p>At the time of preparing this Plan the Council is unable to determine how potential legislative change might impact its operations or quantify the potential financial impact.</p>
<p>Potential climate change impacts. In its Climate Smart Strategy, the Council follows New Zealand Government advice about anticipated changes for Christchurch and is meeting legal obligations placed on the Council to consider the impacts of climate change.</p> <p>Following this advice, our community within the next 90 years must prepare for:</p> <ul style="list-style-type: none"> a. 100 centimetre rise in sea-level; b. a temperature increase of 2 degrees Celsius; and c. changes in rainfall and extreme weather events. 	The timing or severity of any climate change may vary.	Low	<p>If the effect of climate change has been underestimated the financial effect will be significant over the longer term but not within the period of this Plan.</p> <p>Similarly, should the effect have been overestimated there is little impact on the period of this Plan.</p> <p>The reverse however is not true in that decisions made within the next 10 years could have</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty																						
			considerable financial impact on future generations.																						
Borrowing Related																									
<p>Credit Rating. The current rating is maintained.</p>	<p>Council's credit rating with Standard and Poor's is downgraded.</p>	<p>Moderate</p>	<p>There is still some uncertainty around the final rebuild costs. A downgrade would increase costs of borrowing.</p> <p>If the Council falls one notch from its current credit rating (i.e. from A+ to A) the cost of <i>new</i> borrowing will increase between 0.1 and 0.2 per cent per annum for the life of the borrowing. Existing borrowing would not be affected until it needs to be refinanced at maturity. In such an event, interest costs in 2018/19 would not be materially affected because little new borrowing is planned. However, interest costs by 2027/28 would be around \$4 million higher per annum than currently planned. Increases in interest rates flow through to higher debt servicing costs and higher rates funding requirements.</p>																						
<p>Borrowing Costs. Net cost of borrowing (i.e. including current and projected debt) is projected to be around 5.0% throughout the period of the Long Term Plan.</p> <p>These averages include assumed long-term market interest rates (including Council's borrowing margin) of:</p> <table border="1" data-bbox="192 962 409 1241"> <thead> <tr> <th>Year</th> <th>Total rate</th> </tr> </thead> <tbody> <tr><td>2018/19</td><td>4.00%</td></tr> <tr><td>2019/20</td><td>4.25%</td></tr> <tr><td>2020/21</td><td>4.40%</td></tr> <tr><td>2021/22</td><td>4.60%</td></tr> <tr><td>2022/23</td><td>4.65%</td></tr> <tr><td>2023/24</td><td>4.75%</td></tr> <tr><td>2024/25</td><td>4.85%</td></tr> <tr><td>2025/26</td><td>4.95%</td></tr> <tr><td>2026/27</td><td>5.00%</td></tr> <tr><td>2027/28</td><td>5.00%</td></tr> </tbody> </table>	Year	Total rate	2018/19	4.00%	2019/20	4.25%	2020/21	4.40%	2021/22	4.60%	2022/23	4.65%	2023/24	4.75%	2024/25	4.85%	2025/26	4.95%	2026/27	5.00%	2027/28	5.00%	<p>Interest rates will vary from those projected.</p>	<p>Moderate</p>	<p>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.</p>
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<p>Securing External Funding. New, or renewal of existing borrowings on acceptable terms can be achieved.</p>	<p>That new borrowings cannot be accessed to refinance existing debt or fund future capital requirements.</p>	<p>Low</p>	<p>The Council minimises its liquidity risk by maintaining a mix of current and non-current borrowings in accordance with its Liability Management Policy.</p>																						

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<p>Philanthropic Funding. Planned philanthropic funding will be able to be secured to assist with the funding for major projects.</p>	<p>That philanthropic funding cannot be secured</p>	<p>Moderate</p>	<p>If such funding cannot be secured additional funding may be required by the Council in order to deliver the project. Alternatively the project will be scaled back to be within existing budget.</p> <p>The options available to Council to replace this funding include:</p> <ul style="list-style-type: none"> • Additional borrowing if sufficient capacity within limits exists. • Sale of investments or assets; • Changes to levels of service or the capital programme.
<p>LGFA Guarantee. Each of the shareholders of the LGFA is a party to a deed of Guarantee, whereby the parties to the deed guarantee the obligations of the LGFA and they guarantee obligations of other participating local authorities to the LGFA, in the event of default.</p>	<p>In the event of a default by the LGFA, each guarantor would be liable to pay a proportion of the amount owing. The proportion to be paid by each respective guarantor is set in relation to each guarantor's relative rates income.</p>	<p>Low</p>	<p>The Council believes the risk of the guarantee being called on and any financial loss arising from the guarantee is remote. The likelihood of a local authority borrower defaulting is extremely low and LGFA has recovery mechanisms that would be applied prior to any call on the Guarantee. All of the borrowings by a local authority from the LGFA are secured by a rates charge.</p>
<p>Opening Debt: The opening debt of \$1,801 million is made up of;</p> <ul style="list-style-type: none"> • \$173 million of equity investments, mainly in CCTOs (Vbase \$149 million), • \$581 million of money borrowed for on-lending to CCTOs, (in accordance with the Council's Liability Management Policy), • \$589 million of earthquake related borrowings. There is an additional \$99 million borrowed internally from the Capital Endowment Fund. • \$360 million of borrowing for capital works. • \$98 million finance lease (Civic Building). 	<p>Actual opening debt differs from forecast.</p>	<p>Low</p>	<p>Council's debt requirements are well understood and closely managed. It is unlikely that opening debt will be significantly different to forecast.</p>

Investment related			
<p>Return on investments. Interest on general funds invested is calculated at the expected Official Cash Rate (projected at 1.75% in 2018/19, rising to 3.75% by 2027/28).</p> <p>The return on the Capital Endowment Fund is calculated at 3.6% for 2018/19, rising slowly to 3.9% by 2027/28.</p> <p>Virtually all of the Fund is internally borrowed in lieu of external ratepayer borrowing.</p>	Interest rates will vary from those projected.	Moderate	<p>Rates used are based on expert advice.</p> <p>If actual interest rates differ from those anticipated the impact will largely fall on the Capital Endowment Fund.</p>
<p>CCTO income. CCHL will deliver dividend income at the levels forecast in this Plan.</p>	CCHL will deliver a lower than projected dividend and Council will need to source alternate funding.	Low	<p>CCTOs are monitored by their Statements of Intent and a quarterly reporting process. Returns are expected to continue as forecast in this Plan.</p> <p>Should additional dividend income be received the level of borrowing forecast in this plan will be reduced.</p>
<p>CCHL capital release The Council will receive \$140 million from CCHL in 2018/19 via its capital release programme.</p>	<p>That \$140 million cannot be released within the planned time frame.</p> <p>A change in tax legislation or policy changes the tax treatment by Council of the dividends.</p>	<p>Low</p> <p>Moderate</p>	<p>CCHL has agreed to provide the Council with \$140 million in 2018/19 via its capital release programme. The timing of receipt could change depending on the methods of release selected and the impact on the Council's total debt and the Debt to Revenue ratio.</p> <p>A change in tax legislation or policy is not expected until after the 2018/19 year when the last of the dividends from the capital release program are expected to be received.</p>
<p>Tax planning. The Council (parent) will be operating at a tax loss for the period covered by this Plan due to the availability of tax deductions on some Council expenditure. This allows the Council's profit-making subsidiaries to make payments (known as subvention payments) to Council instead of tax payments. It has been assumed that sufficient profits will be made within the wider group to ensure that subvention receipts are available.</p>	Subvention payments will be lower than planned.	Moderate	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			
<p>Social housing. Social housing assets are leased to Otautahi Community Trust while asset ownership, including long term maintenance, is the responsibility of Council. Social housing asset long term maintenance is funded through the lease payments.</p>	<p>Social housing remains ring-fenced from rates, through a separate Social Housing Fund. The ongoing revenue source for this fund is the lease payments from the Otautahi Community Housing Trust. Modelling for the Social Housing Fund indicates that its sustainability is sensitive to small changes and there is a risk that:</p> <ul style="list-style-type: none"> • The lease payments are not sufficient to enable the social housing portfolio to be financially viable in the long term. • Higher than expected expenditure (e.g. due to asset failure or external events) reduces the financial sustainability in the short term (2 years). 	<p>Moderate</p>	<p>The Trust increases its operating and maintenance costs above those modelled, leading to reduced revenue to Council (and reduced ability to invest in the long term maintenance of units).</p> <p>The Trust does not share the increased revenue gained through its ability to access the IRRS (for example, through renegotiation of the rent cap), leading to less revenue to Council (and reduced ability to invest in the long term maintenance of units).</p>
<p>Regional Land Transport Plan. Council's Long Term Plan aligns with the Council's submission to the Regional Transport Committee.</p>	<p>The Regional Land Transport Plan is not finalised until late March, which could mean that not all projects are approved by the Regional Transport Committee.</p>	<p>Moderate</p>	<p>Any change to the approved projects would require a review of priorities as New Zealand Transport Agency funding is guided by the Regional Land Transport Plan. If projects are not included co-funding is unlikely to be available. A draft GPS is being reviewed by the new government, so funding priorities may change.</p>
<p>Contract Rates. Re-tendering of major contracts will not result in cost increases other than those comparable with the rate of inflation.</p>	<p>There is a significant variation in price from re-tendering contracts.</p>	<p>Moderate</p>	<p>Where possible Council would review the scope of work, otherwise additional budget would be required. Maintenance contracts however have a significant impact on ratepayers satisfaction and over the period of the LTP a number of these will be rewritten to ensure they are fit for purpose. This may impact financially on the plan.</p>

<p>Anchor project ownership and operating costs The Cost Share Agreement is the underlying document that the Council has used to determine ownership and operating cost requirements.</p> <p>In most instances ownership is clear but where the Agreement is ambiguous Council has assumed as follows for the purposes of this Plan:</p> <ul style="list-style-type: none"> • Bus Exchange Council assumes it will own and operate the Bus Exchange from July 2019. • The Frame, (Public realm) Council ownership and maintenance • The Square Council ownership and maintenance • Central Library Council ownership and operation • Car parking Council / private ownership and operation • Earthquake memorial Crown ownership and maintenance. Council maintains the grounds. • Metro Sports Facility Council ownership and operation • Avon River Precinct CDHB and Council ownership and operation • Multi Use Arena The Crown and the Council are working on the allocations from the \$300m Capital Acceleration Facility. Because this is yet to be confirmed, neither this funding nor the offsetting cost has been incorporated into the Long Term Plan. The Arena will be completed in 2023 and owned by Council. 	<p>The Cost Share is changed and Council is assigned responsibility for meeting the operating costs of additional venues.</p>	<p>Low</p>	<p>As signalled by the Mayor, Council would like to negotiate a global settlement with the Crown. We are not expecting any additional operating or ownership costs from this negotiation.</p> <p>The Crown has signalled a \$300m capital acceleration fund for Christchurch. This has not been factored into the LTP as uncertainty still exists as approved business cases are required before the timing is confirmed. It is highly likely that funding from this fund will be used as the Crown's contribution to the Multi Use Arena (Stadium). The timing and project(s) for the remaining funding is still to be determined.</p>
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Insurance cover and natural disaster financing			
<p>Insurance cover The Council has full Material Damage cover for all major above ground buildings which are undamaged and fire cover for significant unrepaired buildings.</p>	Risk of major loss through fire	Low	Financial impact is not expected to be significant.
<p>Natural disaster financial implications. The Christchurch region is susceptible to further damage from earthquake, flooding and tsunamis.</p>	Council has limited insurance cover in place for damage to infrastructure networks from flooding, tsunami and earthquake events and relies on the strength of its balance sheet plus access to central government emergency funding in the event of another major event.	Low	<p>Financial implications of another significant event are large, particularly in the first 10 years when our ability to borrow will be limited due to the high debt to revenue ratios forecast.</p> <p>Creating this ability within ten years from rates would unfairly burden the current ratepayer but it could be achieved by the further sell down of CCHL's investments.</p>

