



Christchurch City
Annual Plan
and Three Year Plan
amendments

2014
2015

Christchurch Ōtautahi

Annual Plan 2014–15
Christchurch Ōtautahi

For the period 1 July 2014 to 30 June 2015
Adopted on 25 June 2014
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Cautionary note

The forecast financial statements in this Annual Plan 2014/15 have been prepared on the basis of best estimates available at the time of preparing the accounts. Actual results are likely to vary from the information presented and the variations may be material.

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

Contents

Message from our Mayor and Chief Executive	4	Planned Capital Projects	86
Your Council	5	Planned changes to the Capital Programme	86
Elected members	5	Planned Capital Programme	91
Community Board members	7	Financial forecasts	110
Amendments to the Annual Plan for inclusion in the final document	10	Prospective statement of comprehensive income and expense	110
We have listened	10	Prospective statement of changes in net assets/equity	110
Financial overview	12	Prospective statement of financial position	111
Where your rates go	12	Prospective cash flow statement	112
Proposed rates contribution for each group of activities (2014/15)	12	Notes to the Financial Statements	113
Where our funding will come from	13	Significant Forecasting Assumptions	115
How capital expenditure is funded	14	Statement of significant accounting policies	119
Funding sources for the 2014/15 capital programme	14	Funding Impact Statement and Rating Policy	130
Financial overview	15	Funding Impact Statement	130
Activities and services	24	Rating Policy	135
Water supply	24	Council fees and charges	144
Stormwater and flood protection and control works	27	Fees set under section 12	144
Sewerage collection, treatment and disposal	30	Fees set under section 83	157
Roads and footpaths	33	Reserves and Trust funds	172
Regulatory services	38	Capital Endowment Fund	176
Refuse minimisation and disposal	46	Amendments to the Three Year Plan	180
Recreation and leisure	50	Rates Remission Policy	180
Parks and open spaces	54	Rates Postponement Policy	183
Economic development	58	Changes to the Development Contributions Policy	184
Democracy and governance	64		
Cultural and learning services	67		
Community support	71		
City planning and development	78		
Corporate activities	83		



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GO-KIWI GIFTS

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Message from our Mayor and Chief Executive

Christchurch faces huge challenges as we recover from the earthquakes and rebuild our city. The 2014/15 Annual Plan is the Council version of a household budget. It covers the running costs of day-to-day services, as well as the extra money needed to restore community facilities and essential infrastructure, such as roads and pipes.

We must also budget to pay our debt, which was already substantial before we started to budget for the city's share of the Government's anchor projects.

We will levy total rates of \$351.8 million (GST exclusive) this year, which is \$6.7 million less than the amount forecast in the Three Year Plan.

However the average rate increase of 7.48% is higher than the 6.5% proposed in the Three Year Plan and there are a number of reasons for this.

Instead of growing, the rating base decreased by 2.2% largely as a result of a drop in red zone land values, and because earthquake demolitions outnumbered rebuilds.

Our finances were stretched by financial shocks that occurred too late in the financial year to be met by savings.

We had to absorb the cost of cleaning up after the March and April floods and the extra \$10 million needed to improve consenting services and regain our accreditation as a Building Consent Authority. To continue issuing building consents we must re-register as a Building Consent Authority next year, and registration is dependent on us regaining accreditation.

The rates increase also includes a Special Earthquake Charge of 1.93% to cover borrowing to fund a deficit of \$13.9 million and additional earthquake-related costs.

The Council is acutely conscious of the impact that rates have on residents' household budgets, which is why we have to be very careful about how we spend your rates money.

In adopting this Annual Plan we took into account a number of submissions on the Draft Annual Plan.

In response to many submissions we re-phased the cycleways plan to deliver it in five years instead of eight years, and this will be addressed in the Long Term Plan.

The capital programme includes an additional \$1.69 million to complete a second tramway loop in the Central City. Hours at Recreation and Sport Centres will remain unchanged instead of being reduced. The cost of flooding rates remissions was also reduced to reflect the number of people eligible for this assistance.

The financial uncertainty that followed the earthquakes led the Government to allow the then Council to produce a Three Year Plan instead of the scheduled Long Term Plan. We are currently in year two of that Three Year Plan and we will issue a Long Term Plan next year to set our priorities for the next decade and beyond.

It is vital that the community is closely involved in the Long Term Plan process. Resident feedback will help us decide what is important and what can wait.

We need to create a resilient city equipped to bounce back in the face of adversity. One prepared to cope with both catastrophic events, such as earthquakes or floods, and chronic stresses such as homelessness, economic inequality or unemployment.

Resilience is all about enabling communities to do things for themselves. We saw that happening across the city in the wake of the earthquakes, and we can build on that to make Christchurch socially and economically stronger.



Lianne Dalziel
Mayor



Karleen Edwards
Chief Executive

Elected members

How the Council works

Elected members

Christchurch residents and ratepayers are represented by the 14-member Christchurch City Council and eight Community Boards. Elections are held every three years to select Councillors and Community Board Members.

Council

The Mayor and 13 Councillors run the city and ensure that the needs of its residents are met. They plan the way forward and are accountable for delivering what the community has identified as necessary for its cultural, economic, environmental and social well-being.

Community Boards

At a local level, the eight Community Boards represent and act as advocates for the interests of their communities. Community Board Members advise the Council on local needs, community views, and how Council proposals will affect their communities. The community boards are:

- Burwood/Pegasus
- Fendalton/Waimairi
- Hagley/Ferrymead
- Riccarton/Wigram
- Shirley/Papanui
- Spreydon/Heathcote
- Akaroa/Wairewa
- Lyttelton/Mt Herbert

The Council organisation

The Council is responsible for employing the Chief Executive – the only member of staff who reports directly to elected members. The Chief Executive employs all the other staff at the Council.

Council structure

Council activities and functions are assigned to one of seven business groups. Four of the groups are focused on the rebuild and recovery and three on providing Council services.

The Rebuild Groups sit under the:

- Chief Financial Officer
- Chief Planning Officer Future Christchurch
- Director Council Facilities and Infrastructure Rebuild
- Director Building Control and City Rebuild.

The day-to-day operations sit under the:

- Chief Operating Officer
- Director Office of the Chief Executive
- Director Corporate Services.

Within these groups, various units provide specific services to the community and to the Council itself. The services and activities provided by the Council are wide and varied, from rubbish collection, roads and water, to the Botanic Gardens, the Christchurch Art Gallery, city libraries, and festivals and events.

Your Council
Elected members



Back row (from left):
Councillor Yani Johanson, Councillor Tim Scandrett, Councillor Raf Manji, Deputy Mayor Vicki Buck, Councillor Paul Lonsdale, Councillor Ali Jones, Councillor David East
Front row (from left):
Councillor Andrew Turner, Councillor Pauline Cotter, Councillor Phil Clearwater, Mayor Lianne Dalziel, Councillor Jamie Gough, Councillor Glenn Livingstone, Councillor Jimmy Chen

Community Board members

Akaroa/Wairewa Community Board

Left to right: Pam Richardson (Chair), Lyndon Graham, Maria Bartlett, Janis Haley, Bryan Morgan and Councillor Andrew Turner

Council Service Centre - Akaroa

28 Rue Jolie, Akaroa 7520
Hours: Monday to Friday 9am – 5pm

Council Service Centre - Little River

State Highway 75. PO Box 73029
Hours: Monday to Friday 8.30am – 12.30pm and 1.30pm – 4.30pm

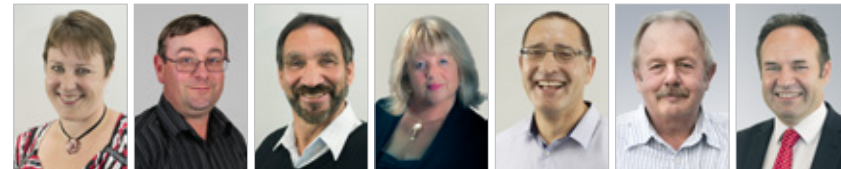


Burwood/Pegasus Community Board

Left to right: Andrea Cummings (Chair), Tim Baker, Tim Sintes, Linda Stewart, Stan Tawa, Councillor David East and Councillor Glenn Livingstone

Council Service Centre - Shirley

36 Marshland Road (The Palms). PO Box 73023
Hours: Monday to Friday 9am – 5pm and Saturday 10am – 1pm



Fendalton/Waimairi Community Board

Left to right: Val Carter (Chair), David Cartwright, Faimeh Burke, Sally Buck, Bridget Williams, Councillor Raf Manji and Councillor Jamie Gough

Council Service Centre - Fendalton

Corner Jeffreys and Clyde Roads. PO Box 73020
Hours: Monday to Friday 9am – 5pm



Hagley/Ferrymead Community Board

Left to right: Sara Templeton (Chair), Joe Davies, Alexandra Davids, Brenda Lowe-Johnson JP, Islay McLeod, Councillor Yani Johanson and Councillor Paul Lonsdale

Council Service Centre - Linwood

Eastgate Mall, corner Buckleys Road and Linwood Avenue.
Hours: Monday to Friday 9am – 5pm



Community Board members

Lyttelton/Mt Herbert Community Board

Left to right: Paula Smith (Chair), Jane Broughton, Ann Jolliffe, Adrian Te Patu, Christine Wilson and Councillor Andrew Turner

Council Service Centre - Lyttelton

Bundy Building, 15 London Street, Lyttelton. PO Box 73027
Hours: Monday to Friday 8.30am – 5pm



Riccarton/Wigram Community Board

Left to right: Mike Mora (Chair), Helen Broughton, Natalie Bryden, Peter Laloli, Debbie Mora, Councillor Vicki Buck and Councillor Jimmy Chen

Council Service Centre - Riccarton

199 Clarence Street. PO Box 73022
Hours: Monday to Friday 9am – 5pm



Shirley/Papanui Community Board

Left to right: Mike Davidson (Chair), Aaron Keown, Emma Norrish, Barbara Watson, Councillor Pauline Cotter and Councillor Ali Jones

Council Service Centre - Papanui

Corner Langdons Road and Restell Street. PO Box 73024
Hours: Monday to Friday 9am – 5pm and Saturday 10am – 1pm



Spreydon/Heathcote Community Board

Left to right: Paul McMahon (Chair), Karolin Potter, Melanie Coker, Helene Mautner, Rik Tindall, Councillor Phil Clearwater and Councillor Tim Scandrett

Council Service Centre - Beckenham

66 Colombo Street. PO Box 73025
Hours: Monday to Friday 9am – 5pm





We have listened

Based on public feedback to the Draft Annual Plan the following amendments were made to the 2014/15 Annual Plan.

- Re-phasing the **cycleways** programme so it is finished in five years instead of eight years.
- **Tram**: an additional \$1.69 million included in the capital programme to enable completion of a second tramway loop along Oxford Terrace, down Cashel Mall, High and Colombo Streets to Cathedral Square. The implementation and timing of further stages of the tramway will be the subject of investigations and consultation undertaken as part of the Long Term Plan.
- Hours at **Recreation and Sport Centres** and **Libraries** remain the same instead of being reduced.
- **Templeton Pool** will open for an extra weekend over summer.
- Bringing forward \$142,000 from the next financial year to complete the first two sections of the **Head to Head Walkway** (Pony Point to Naval Point, and Allandale to Governor's Bay).
- \$50,000 reallocated to speed up development of the **Perimeter Walkway**.
- Free entry to the **Akaroa Museum** confirmed.
- Upgrade of the **Awatea Route** between Halswell and Hornby brought forward from 2015/16 (\$699,306).
- **Pioneer Early Learning Centre** – Council will further investigate an alternative service provider, with the service to be based on criteria set by Council, and subject to formal consultation with staff as per Council's obligations under the Employment Relations Act.
- **Refuse collection and disposal costs** – Councillors called for a full report on the most efficient and effective delivery of refuse collection services. As part of that a localised trial will be conducted in 2014/15 with a view to implementation in the Long Term Plan.
- **Akaroa water supply** – Council staff will work with the NZ Native Forest Restoration Trust, the Rod Donald Trust and the Akaroa/ Wairewa Community Board to develop a proposal for consideration as part of the Long Term Plan to buy a 190 hectare reserve in Akaroa covering the entire upper catchment of the town water supply.
- **Volunteers' travel costs** will be funded from existing budgets.
- Council noted significant community feedback on the **stadium** rebuild and central city issues. It also requested a report to the full Council on the Stadium Trust submission by the end of August.

Council also agreed to the following changes as part of adopting the final Annual Plan. The first two changes were unknown at the time of the Draft, with the remainder being cost savings identified to assist keeping the rates increase as low as possible.

- The need to rate for the forecast 2013/14 cash operating deficit of \$4 million.
- Estimated cost of **flooding rates remissions** are included at \$160,000, reduced from the initial estimate of \$360,000 to reflect the number of people who will be eligible for this assistance.
- The **Historic Places Fund** being reduced by \$750,000.
- Ceasing publication of Council newsletter **Our Christchurch**, saving \$260,000.
- **Wainui Sewer Project** budget reduced by \$1.9 million due to lower contract costs.
- Retain existing decorative **banners** for one year, saving \$75,000. Council staff will look for sponsorship opportunities for Christmas decorations and to ensure we are prepared for 2015 events scheduled for Christchurch.



Where your rates go

The Council relies on rates for about 33 per cent of its income and is proposing to collect \$358.1 million (GST exclusive) in rates during 2014/15. This is \$5.2 million less than the Three Year Plan forecast and represents an average increase in rates of 7.48 per cent to existing ratepayers.

Much of the Council's spending goes toward providing essential services to keep the city running smoothly. This includes maintaining our roads, parks, sewerage systems and water supply. The Council must also allow for increased demand for new infrastructure such as new roads, subdivisions, parks and open spaces. There is \$42 million in rates that would normally be spent on infrastructure renewals that has been transferred across to the rebuild programme.

1.93 per cent of the 7.48 per cent increase in rates to existing ratepayers will fund borrowing to meet an operating deficit from additional earthquake recovery costs and the loss of several revenue sources, particularly parking. This surcharge will be applied annually through to 2015/16.

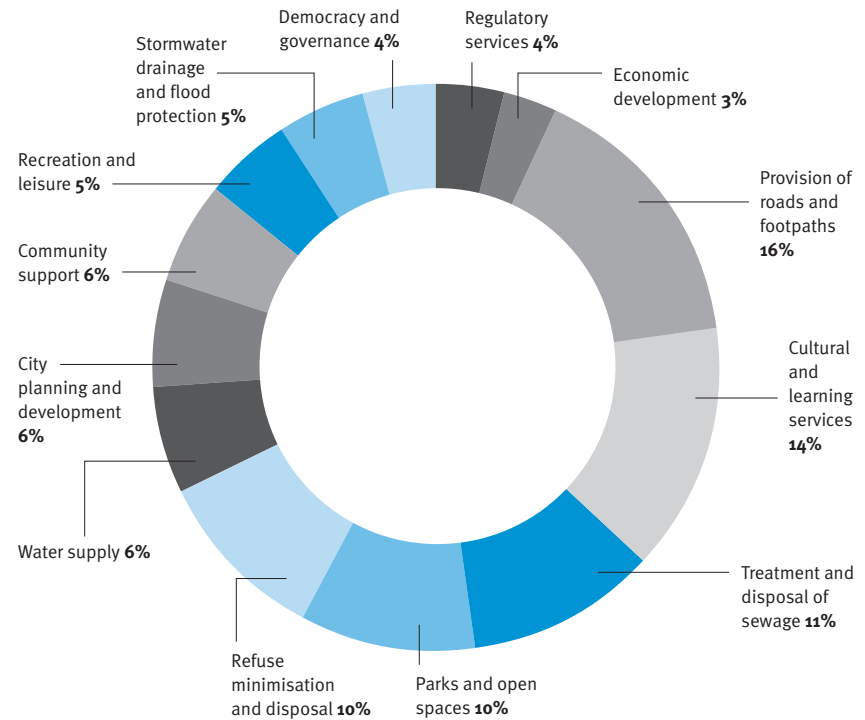
The table and graph below show the activities the Council will provide during 2014/15 and how rates contribute to these activities:

How you rates will be spent 2014/15

Group of activities

Group of activities	Cents per dollar of Rates	Average Residential Rates / week
Provision of roads and footpaths	15.3c	\$5.98
Cultural and learning services	14.0c	\$5.47
Treatment and disposal of sewage	10.9c	\$4.26
Parks and open spaces	10.4c	\$4.07
Refuse minimisation and disposal	10.2c	\$3.99
Water supply	6.2c	\$2.42
City planning and development	6.1c	\$2.38
Community support	5.7c	\$2.23
Recreation and leisure	5.4c	\$2.11
Stormwater drainage and flood protection	4.7c	\$1.84
Democracy and governance	4.3c	\$1.68
Regulatory services	3.8c	\$1.49
Economic development	3.0c	\$1.17
	100.0c	\$39.09

Proposed rates contribution for each group of activities (2014/15)



Where our funding will come from

Before the earthquakes, rates were the main source of funding for the Council’s activities. As the earthquake recovery gains momentum, earthquake rebuild recoveries (insurance, NZ Government reimbursements, and NZ Transport Agency subsidies) have become the main source of funding. In the 2014/15 year, the Council expects to receive \$454 million or 29 per cent of funding from earthquake rebuild recoveries.

In the 2014/15 financial year, the Council is proposing to collect \$358.1 million in rates to help pay for essential services such as water supply, roading and wastewater treatment, as well as capital renewal and replacement projects and events and festivals. Included within the general rate is a 1.93 per cent surcharge that is used to fund the operating deficit. This income is supplemented with funding from fees and charges, Government subsidies, development contributions, interest and dividends from subsidiaries.

The Council has kept the proposed rates increase to the level outlined in the Three Year Plan by ensuring costs are kept under tight control.

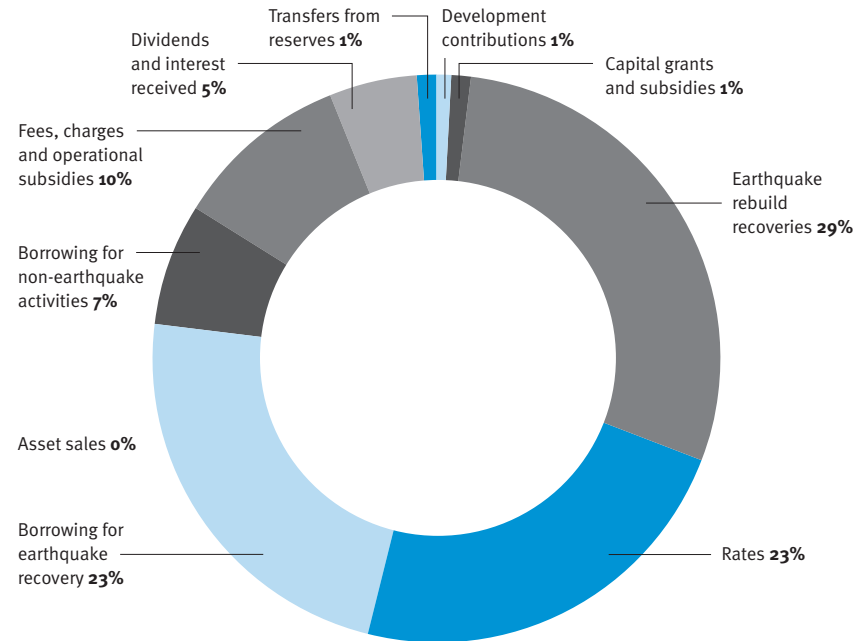
The Council owns shares in major local companies through its wholly-owned subsidiary Christchurch City Holdings Limited (CCHL). These companies include Christchurch International Airport, City Care, Lyttelton Port Company, Orion, Eco Central, Enable Services and Red Bus. CCHL is forecast to pay dividends of \$52.0 million in 2014/15, a \$6.0 million increase over the amount included in the Three Year Plan.

Borrowing is the other key source of funding. In 2014/15, the Council anticipates borrowing \$465.5 million, a decrease of \$70.0 million on the Three Year Plan.

Where our funding will come from 2014/15:

<i>Funding Sources 2014/15</i>	<i>%</i>	<i>\$000</i>
Earthquake rebuild recoveries	29%	453,558
Rates	23%	358,126
Borrowing for earthquake recovery	23%	354,748
Borrowing for non-earthquake activities	7%	110,784
Fees, charges and operational subsidies	10%	155,124
Dividends and interest received	5%	74,886
Transfers from reserves	1%	22,130
Asset sales	0%	6,763
Development contributions	1%	18,766
Capital grants and subsidies	1%	21,392
	100%	1,576,277

Where our funding will come from 2014/15



How capital expenditure is funded

The Council will invest \$1.0 billion in the city’s infrastructure in 2014/15.

Capital expenditure funding is a subset of the Council’s total funding. Earthquake rebuild recoveries, such as insurance, Central Government reimbursements and NZ Transport Agency subsidies, are a significant source of the Council’s funding.

Borrowing and earthquake rebuild recoveries are the largest sources of funding in 2014/15, followed by rates. Collectively these three groups contribute 93 per cent of the capital programme’s funding.

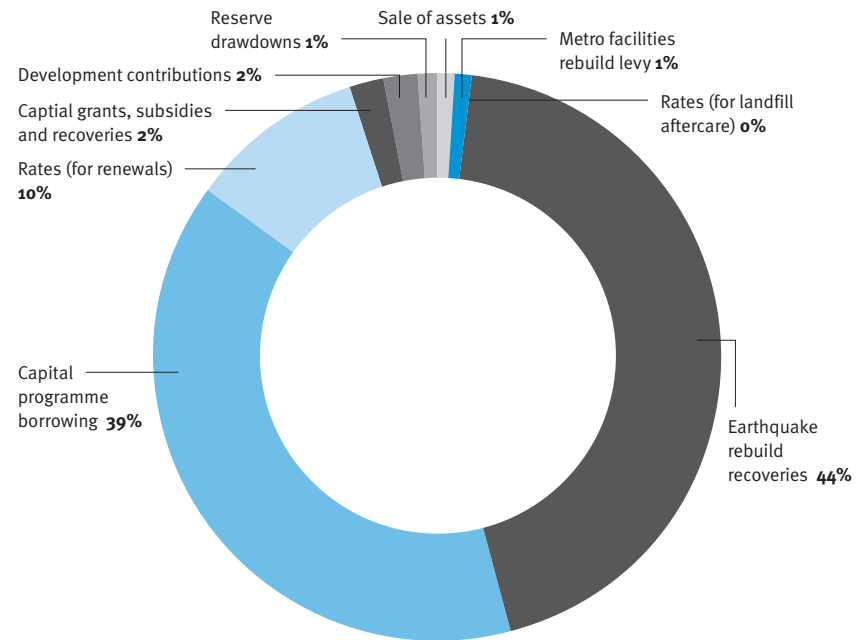
Capital grants, subsidies and development contributions make up 4 per cent.

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, which are both in the Three Year Plan. The table and graph below details funding for the Council’s capital programme for 2014/15.

How we fund our capital programme:

Funding Sources 2014/15	%	\$000
Earthquake rebuild recoveries	44%	453,558
Capital programme borrowing	39%	401,574
Rates (for renewals)	10%	101,716
Capital grants, subsidies and recoveries	2%	21,392
Development contributions	2%	18,766
Reserve drawdowns	1%	13,193
Sale of assets	1%	6,763
Metro facilities rebuild levy	1%	5,996
Rates (for landfill aftercare)	0%	350
100%		1,023,308

Funding sources for the 2014/15 capital programme



Financial overview

The 2014/15 Annual Plan is largely based on Year 2 of the Three Year Plan (TYP). A few changes have occurred due to changing circumstances. The key changes are reflected and explained in this overview.

The financial strategy the Council outlined in its Three Year Plan continues to apply and the targets set for 2014/15 remain in place.

The table below shows the total funding requirements for the Christchurch City Council for 2014/15 and the variance from that outlined in the Three Year Plan.

<i>Plan 2013/14</i>	<i>Financial Overview</i>	<i>Note \$000</i>	<i>TYP 2014/15</i>	<i>Plan 2014/15</i>	<i>Variance to TYP</i>
Funding Summary					
456,222	Operating expenditure	1	452,662	481,903	29,241
932,005	Capital programme	5	1,086,464	1,023,308	(63,156)
10,208	Transfers to reserves	2	9,610	238	(9,372)
40,637	Interest expense	3	57,477	60,482	3,005
8,218	Debt repayment provision	4	11,502	10,346	(1,156)
1,447,290	Total expenditure		1,617,715	1,576,277	(41,438)
funded by :					
138,214	Fees, charges and operational subsidies	6	142,122	155,124	13,002
64,816	Dividends and interest received		63,733	74,886	11,153
89,164	Transfers from reserves	7	8,326	22,130	13,804
75,792	Asset sales	8	14,268	6,763	(7,505)
13,000	Development contributions		17,466	18,766	1,300
416,194	Earthquake rebuild recoveries		449,905	453,558	3,653
21,546	Capital grants and subsidies		23,036	21,392	(1,644)
818,726	Total funding available		718,856	752,619	33,763
628,564	Balance required		898,859	823,658	(75,201)
98,254	Borrowing for capital programme and grants		107,141	110,108	2,967
186,884	Borrowing for earthquake recovery		427,685	354,748	(72,937)
4,145	Borrowing for operational costs		676	676	-
339,281	Rates	9	363,357	358,126	(5,231)

<i>Plan 2013/14</i>	<i>Financial Overview</i>	<i>Note \$000</i>	<i>TYP 2014/15</i>	<i>Plan 2014/15</i>	<i>Variance to TYP</i>
334,631	Rates to be levied on 1 July (comparatives are restated to include remissions on uninhabitable properties)	9	358,518	351,811	(6,707)
7.70%	Nominal rates increase		7.14%	5.13%	-2.01%
6.67%	Percentage rate increase to existing ratepayers		6.50%	7.48%	0.98%

The notes to the above table are in section 2 below.

Rates for 2014/15

The total rates levied for the 2014/15 year were set at \$351.8 million (GST exclusive), a decrease of \$6.7 million, on the rates proposed in the Three Year Plan. Despite the decrease in total rates required, the rate increase of 7.48 per cent to existing ratepayers is higher than the Three Year Plan because of a decrease in the Council's rating base during the 2013/14 year. This decrease has arisen because earthquake related demolitions have exceeded rebuilds by a larger amount than was assumed in the Three Year Plan.

The 7.48 per cent rates increase to existing ratepayers consists of:

Ordinary rate increase including negative growth	5.55%
Special earthquake charge	1.93%
Average rate increase to existing ratepayers	7.48%

The ordinary increase includes rates to recover a forecast \$3.25 million cash operating deficit for 2013/14. This is a change from the draft Annual Plan and contributes 0.99% to the increase.

The special earthquake charge of 1.93% remains unchanged from the Three Year Plan. This rate funds the ongoing operating deficit which resulted from the loss of revenue and increased costs directly associated with the earthquake.

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 and Rating Policy section.

Assumptions

In preparing this Annual Plan Council has updated several significant forecasting assumptions. Events in 2013/14 to date have meant that some of the assumptions used in the preparation of the Three Year Plan are no longer appropriate.

Financial overview

The most significant change is to the growth projection. In the Three Year Plan it was assumed that the rating base would grow by 0.9% in 2013/14. In reality the rating base decreased by 2.2% partly as a result of the continuing number of demolitions, but mainly due to the revaluation of the residential red zone as a result of the citywide revaluation. This had the effect of accelerating previous assumptions regarding the rate of loss of capital value.

The growth projection for 2014/15 is consequently slightly higher than in the Three Year Plan (0.9% v 0.6%). These assumptions were reviewed by Market Economics Limited to ensure that they continue to be appropriate for 2014/15.

Interest rates used in the Annual Plan are based on the Council's current and expected interest rates and take into account long-term interest rate swaps. Rates for new borrowing are 1% higher than they were in the Three Year Plan.

Operational Expenses

In preparing this Plan, Council has recognised the effect that rating for the 2013/14 deficit has had on this year's rates and sought out further savings in order to keep the rates increase to existing ratepayers as low as possible. Inflation on many items has been absorbed.

The cost of providing Building Consenting and Inspections services has increased by \$12.5 million, being a combination of the improvements recommended by the Crown Manager in his review of building consent activities, and the expected increase in consent volumes in 2014/15. This increase in costs is to be funded through fees and charges. Hourly rates have increased by around 16%. The actual increases in fees will be significantly less as a result of increased efficiencies which the Crown Manager has introduced. More information is provided in the Fees and Charges section.

Depreciation

Depreciation expense is charged on a straight line basis on both operational and infrastructure assets and is included within the Groups of Activity Statements. However, Council does not rate for depreciation, instead it rates for the renewal and replacement of existing assets. Council has rated for \$102 million of renewals in 2014/15, \$42 million of which will be used to rebuild earthquake damaged assets. This is consistent with the Three Year Plan and the Financial Strategy.

Revenue

The primary source of revenue after earthquake rebuild recoveries (proceeds from insurance policies and Crown rebuild funding and NZTA subsidies) is property-based rates. Earthquake rebuild recoveries will continue to be a major funding source throughout the rebuild. A brief explanation of each source of revenue is included in the Funding Impact Statement and Rating Policy section.

Surplus, operating deficits, and sustainability

The Annual Plan for 2014/15 shows an accounting surplus of \$428.2 million before revaluations of \$55.6 million. Under accounting standards Council is required to show all revenue, including earthquake-related recoveries from insurance and central Government and NZ Transport Agency, as income for the year. However, these recoveries reimburse Council for emergency response and recovery expenditure as well as compensating it for damage to its assets and infrastructure. Once these revenues are removed Council estimates that it will record an operating deficit of \$13.9 million for the 2014/15 year, as indicated in the Three Year Plan. The Council is currently borrowing to fund this deficit and using the 1.93% special earthquake charge included within rates to fund the borrowing.

Council does not consider that this operating deficit will undermine its financial sustainability, and expects to be setting a balanced plan, i.e. with no deficit within two years.

Borrowing

The Annual Plan estimates new borrowing in 2014/15 of \$465.5 million, a decrease of \$70 million on the Three Year Plan. The decrease is largely due to updated information from CERA on the timing of CERA led Anchor projects. As a result of lower than planned borrowing in 2012/13 and lower than forecast borrowing in 2013/14, cumulative debt at the end of 2014/15 is planned to be \$1,366.3 million, \$55.3 million lower than the Three Year Plan projected.

Council will continue to borrow in 2014/15 to fund the advancement of the district plan review and the operating deficit as outlined in the financial strategy.

The Council is continuing to ensure prudent and sustainable financial management of its operations and will not borrow beyond its ability to service and repay that borrowing.

Operating Revenue and Expenditure

Significant changes from the Three Year Plan are:

- Increased dividend and interest revenue of \$11.2 million including a \$6.6 million increase in dividends from CCHL and Transwaste.
- \$12.5 million of increased expenditure relating to building consenting and inspections. This addresses the issues relating to loss of accreditation and reflects the expected increase in volume. The increased expenditure has been offset by an increase of \$10.2 million in fee revenue as this business activity is a user pays activity in accordance with the funding policy. The balance is met by ratepayer funding as there is a component of public good.
- \$2.5 million of increased costs relating to weathertight homes' settlements and claims management.

Financial overview

- Facilities assessment costs relating to the rebuild programme of \$7 million were not included in the Three Year Plan. \$3.4 million is expected to be recovered from insurance.
- Earthquake repairs to Social Housing Units of \$11.5 million.
- Inclusion of \$2.5 million project funding for projects including Sensing City and others in the areas of participatory democracy, and resilience and environmental sustainability.
- \$1.1 million of additional costs for the Christchurch Transport Operations Centre, a new joint partnership with Environment Canterbury, NZTA and Council. This cost is partially offset by funding from NZTA for the operations centre.
- Inclusion of \$4.3 million of cost share funding for earthquake related temporary stormwater works.
- Grants have been reduced by \$1.4 million. This affects the Canterbury Development Corporation, Christchurch and Canterbury Tourism, the Arts Centre, and Landmark Heritage grants.

\$3.5 million of capital from the capital endowment fund is being utilised to fund \$1 million of community grants and \$2.5 million for projects including Sensing City and others in the areas of participatory democracy and resilience and environmental sustainability.

Capital programme funding and expenditure

Council plans to invest \$1.02 billion in the capital programme in 2014/15, a decrease of \$63.2 million over the Three Year Plan. The main reason for this reduction is a \$116.5 million net decrease primarily relating to CERA managed anchor project timing changes, where project timing has been aligned to that recently published by CERA. This is partly offset by:

- \$42.6 million of work in progress which was carried forward at the end of June 2013 to the 2014/15 year. This comprised earthquake repairs of \$17 million for the Art Gallery, \$8 million for water reticulation, \$6 million for other facilities, and normal works of \$11.6 million, and;
- a \$10.7 million increase due to a timing change for improvement allowance funded work which has been brought forward from future years.

The major components of the capital programme are;

- Normal capital programme \$214 million
- Earthquake rebuild \$795 million, comprising:
 - Infrastructure rebuild \$628 million,
 - Facilities rebuild \$140 million,
 - Unallocated improvement allowance \$27 million.
- Net carried forward work expected to be completed \$13 million

The capital programme is funded by earthquake recoveries, subsidies and grants for capital expenditure, development and financial contributions, the proceeds of asset sales and debt. In 2014/15 there is an increase of \$5 million of capital funding (excluding debt) from the amount in the Three Year Plan. The main reasons for the increase are a:

- \$3.7 million increase in earthquake recoveries as a result of timing changes will now be utilised in 2014/15;
- \$9.2 million increase from reserves, principally the use of EQC funds received in 2013/14 for Housing earthquake rebuilds;
- \$1.3 million increase in development contributions as a result of the proposed changes to the development contributions policy, offset by,
- \$1.6 million decrease in NZTA subsidies as a result of changes in the timing of a number of transport projects; and
- \$7.5 million decrease in the expected funds from asset sales.

The balance of the increase in the capital programme is funded from debt.

Credit rating

Council's international credit rating from Standard and Poor's (S&P) is reviewed annually and was downgraded in July 2013 from AA- to A+. The downgrade was a result of the Council losing its Building Accreditation and the employment issues surrounding the Chief Executive.

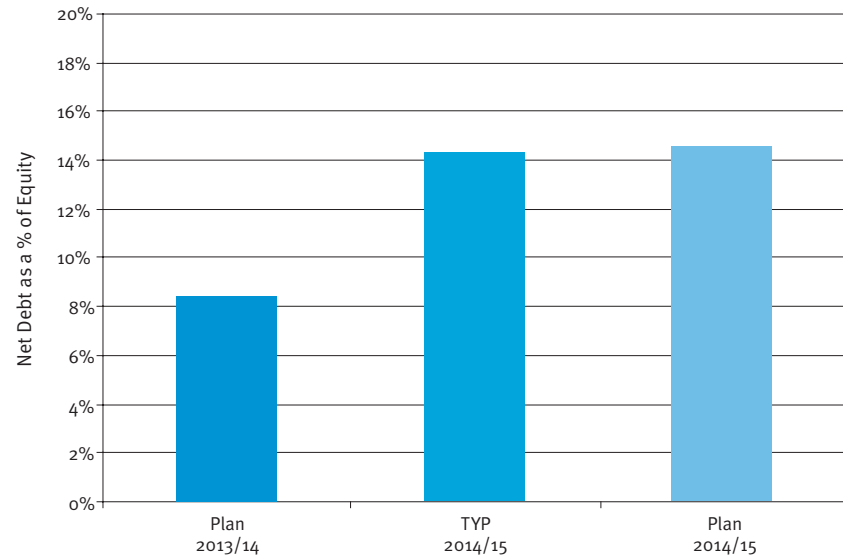
Financial Risk Management Strategy

Council's policies for managing its financial risk, including liquidity, funding, interest rate exposure and counterparty credit risk are unchanged in this Annual Plan. An important element in assessing the value of Council's risk management strategy is its five key financial ratios.

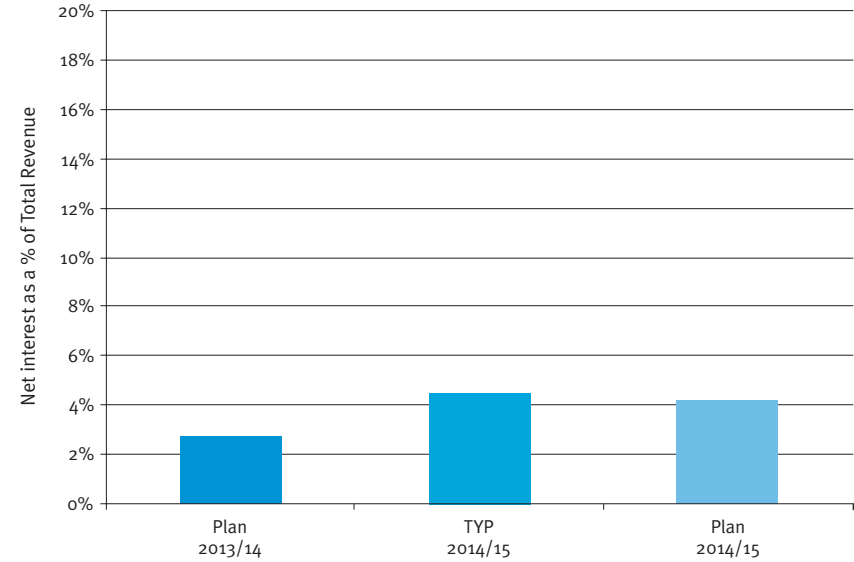
As indicated in the ratio tables below the Council anticipates staying well within its financial ratio limits for 2014/15.

Financial overview

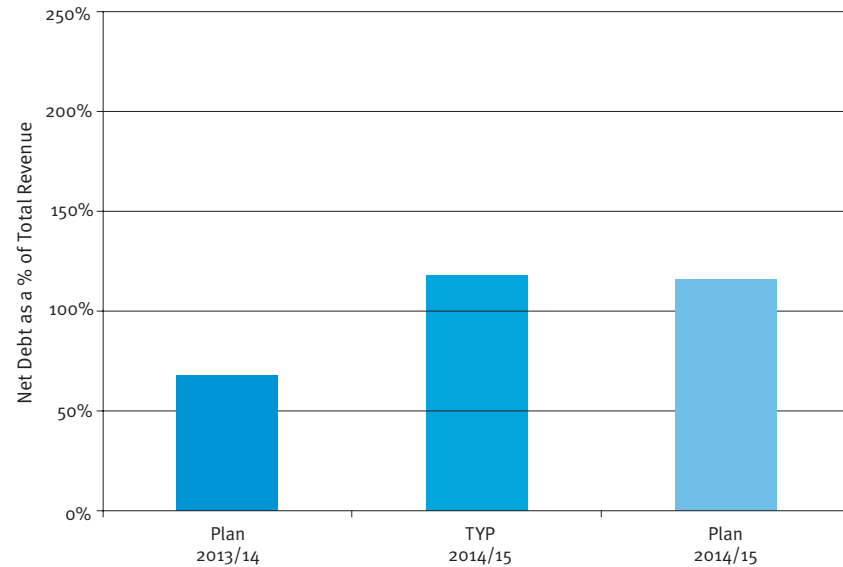
Net debt as a % of Equity Ratio Policy Limit 20%



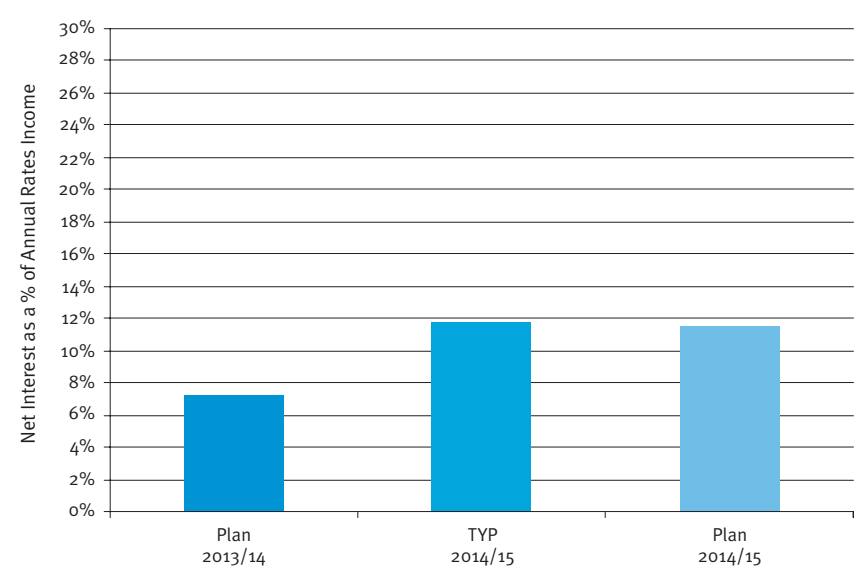
Net interest as a % of Total Revenue Ratio Policy Limit 20%



Net debt as a % of Total Revenue Ratio Policy Limit 250%

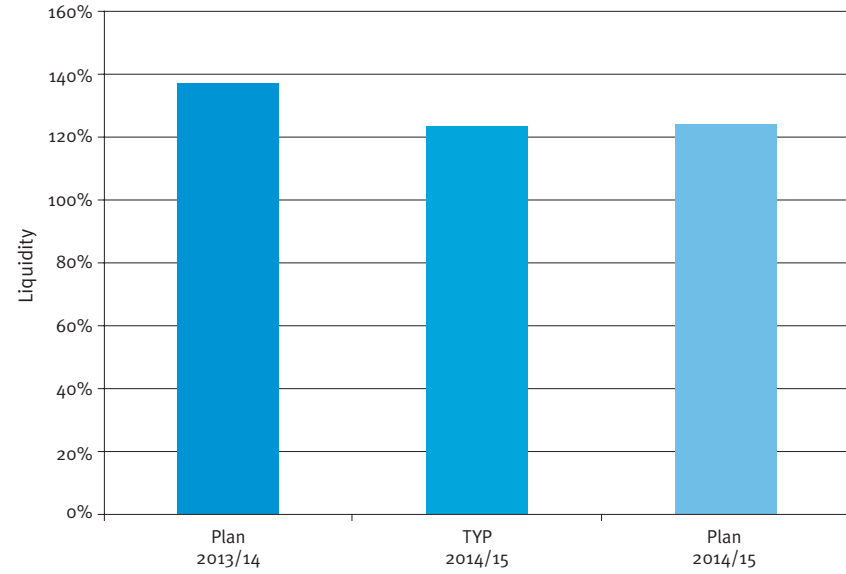


Net interest as a % of Annual Rates Income Ratio Policy Limit 30%



Financial overview

Liquidity Ratio Policy Above 110%



Financial overview

Section 2 – Notes to the Financial overview

<i>Plan 2013/14</i>		<i>TYP 2014/15</i>	<i>Plan 2014/15</i>	<i>Variance to TYP</i>	<i>Plan 2013/14</i>		<i>TYP 2014/15</i>	<i>Plan 2014/15</i>	<i>Variance to TYP</i>
	\$000					\$000			
Note 1					Note 3				
Operating Expenditure					Interest Expense				
25,680	City planning and development	25,633	23,715	(1,918)	15,297	Existing capital works	20,154	18,192	(1,962)
42,528	Community support	41,179	54,330	13,151	9,381	Earthquake related costs	21,603	22,276	673
47,442	Cultural and learning services	51,221	53,520	2,299	9,234	Equity investments	9,238	8,217	(1,021)
13,548	Democracy and governance	12,886	16,994	4,108	6,725	Advances to Council organisations	6,482	11,796	5,314
9,845	Economic development	10,271	12,168	1,897	-	Separately funded activities borrowing	-	1	1
45,457	Parks and open spaces	43,767	46,832	3,065					
33,555	Recreation and leisure	35,518	32,749	(2,769)	40,637		57,477	60,482	3,005
43,758	Refuse minimisation and disposal	44,616	44,266	(350)					
46,431	Regulatory services	49,265	64,745	15,480					
95,366	Roads and footpaths	99,039	100,446	1,407					
64,128	Treatment and disposal of sewage	61,754	63,084	1,330					
30,975	Water supply	31,258	31,547	289					
24,184	Stormwater drainage and flood protection	24,787	25,572	785					
80,326	Corporate activities	92,570	88,273	(4,297)	8,218		11,502	10,346	(1,156)
603,223	Total group of activity expenditure	623,764	658,241	34,477					
106,364	Less depreciation (non cash)	113,625	115,856	2,231					
40,637	Less interest expense shown separately	57,477	60,482	3,005					
-	Less other non cash expenditure	-	-	-					
456,222	Operating expenditure	452,662	481,903	29,241					
Note 2					Note 4				
Transfers to Reserves					Debt Repayment provided for				
6,686	Interest credited to special funds and reserves	6,595	7,394	799	38	Targeted rates - loan principal	38	38	-
184	Ratepayer funding of 8% of Dog Control costs	187	-	(187)	8,178	Existing capital works debt	11,464	10,308	(1,156)
2,225	Housing cash operating result	2,910	(10,382)	(13,292)	2	Housing loan repayment	-	-	-
(161)	Dog Control cash operating result	(153)	(95)	58					
1,203	Earthquake rebuild fund interest	-	-	-					
71	Burwood Landfill capping contribution	71	71	-					
-	Operating deficit 2013/14	-	3,250	3,250					
10,208		9,610	238	(9,372)					

Financial overview

<i>Plan 2013/14</i>		<i>TYP 2014/15</i>	<i>Plan 2014/15</i>	<i>Variance to TYP</i>	<i>Plan 2013/14</i>		<i>TYP 2014/15</i>	<i>Plan 2014/15</i>	<i>Variance to TYP</i>
	\$000					\$000			
Note 5									
Capital Programme Summary									
493	City planning and development	496	3,913	3,417	2,298	Borrowing for grants	2,335	2,063	(272)
10,347	Community support	13,642	16,708	3,066	64,201	Borrowing for earthquake response	62,727	61,219	(1,508)
40,014	Cultural and learning services	47,096	46,228	(868)	4,145	Borrowing for operational costs	676	676	-
-	Democracy and governance	-	-	-	289,283	Total new borrowing	535,502	465,532	(69,970)
179	Economic development	187	183	(4)	8,218	Less debt repayment	11,502	10,346	(1,156)
29,283	Parks and open spaces	16,189	17,303	1,114	-	Less borrowing on behalf of subsidiaries repaid	-	1,200	1,200
25,475	Recreation and leisure	111,531	7,779	(103,752)	281,065	Net change in borrowing	524,000	453,986	(70,014)
4,567	Refuse minimisation and disposal	1,066	1,066	-	897,675	Cumulative debt	1,421,675	1,366,346	(55,329)
309	Regulatory services	218	217	(1)					
259,829	Roads and footpaths	283,698	272,451	(11,247)					
392,086	Treatment and disposal of sewage	399,539	411,905	12,366					
29,771	Water supply	26,150	34,273	8,123					
76,430	Stormwater drainage and flood protection	82,096	82,723	627					
63,222	Corporate	104,556	128,559	24,003					
932,005	Total capital programme	1,086,464	1,023,308	(63,156)					
	<i>funded by:</i>								
75,792	Sale of assets	14,268	6,763	(7,505)					
98,000	Rates (for renewals)	101,713	101,716	3					
330	Rates (for landfill aftercare)	350	350	-					
5,630	Metro facilities rebuild levy	5,996	5,996	-					
416,194	Earthquake rebuild recoveries	449,905	453,558	3,653					
82,874	Reserve drawdowns	3,966	13,193	9,227					
13,000	Development contributions	17,466	18,766	1,300					
21,546	Capital grants and subsidies	23,036	21,392	(1,644)					
713,366	Total funding available	616,700	621,734	5,034					
218,639	Capital programme borrowing	469,764	401,574	(68,190)					

Financial overview

<i>Plan 2013/14</i>		<i>TYP 2014/15</i>	<i>Plan 2014/15</i>	<i>Variance to TYP</i>	<i>Plan 2013/14</i>		<i>TYP 2014/15</i>	<i>Plan 2014/15</i>	<i>Variance to TYP</i>
	\$000					\$000			
Note 6					Note 8				
Fees, Charges and Operational Subsidies					Asset Sales				
944	City planning and development	697	527	(170)	218	Plant and vehicle disposals	229	224	(5)
15,703	Community support	16,892	16,252	(640)	548	Surplus property sales	6,094	6,094	-
3,028	Cultural and learning services	4,068	3,386	(682)	426	Surplus roading land sales	445	445	-
350	Democracy and governance	-	-	-	74,600	Earthquake related land sales	7,500	-	(7,500)
22	Economic development	22	22	-	75,792		14,268	6,763	(7,505)
3,373	Parks and open spaces	3,507	6,151	2,644					
14,232	Recreation and leisure	15,033	12,588	(2,445)	Note 9				
9,720	Refuse minimisation and disposal	9,986	9,581	(405)	Rates				
36,247	Regulatory services	40,493	52,024	11,531	334,631	Rates levied 1 July	358,518	351,811	(6,707)
18,987	Roads and footpaths	20,861	20,706	(155)	-	Rates in year income per Order in Council	-	1,465	1,465
17,964	Treatment and disposal of sewage	13,370	13,235	(135)	2,650	Excess water charges	2,723	2,650	(73)
2,849	Water supply	2,197	2,139	(58)	2,000	Penalties	2,116	2,200	84
20	Stormwater drainage and flood protection	21	4,340	4,319	339,281		363,357	358,126	(5,231)
15,719	Corporate activities	15,948	15,119	(829)					
139,158	Total group of activity operating revenue	143,095	156,070	12,975					
944	Less non cash revenue	973	946	(27)					
138,214	Fees, charges and operational subsidies	142,122	155,124	13,002					
Note 7									
Transfers from Reserves									
3,020	Reserves a/c - reserve purchases	314	314	-					
3,560	Housing - net capital programme	3,499	12,718	9,219					
264	Dog Account - capital programme	154	161	7					
5,830	Capital endowment fund - grants	3,939	8,517	4,578					
458	Income equalisation fund - carry forward funding	420	420	-					
76,030	Earthquake recovery fund - rebuild	-	-	-					
2	Housing debt repayment	-	-	-					
89,164		8,326	22,130	13,804					



Caring for your worms :

Items on the menu



- Pumpkin skins, seeds and inner pulp
- Carrots
- Apple core
- Vegetable leaves and stalks
- Crushed egg shells
- Used tea bags
- Used coffee grinds and filters
- Hair
- Vacuum cleaner dust
- Washing machine (and drier) lint and fluff



Look after your worms.. they are awesome recyclers and with their help, you can be too.

www.ccc.govt.nz/waste/composting
www.ccc.govt.nz/learningthroughaction

Learning through action

Christchurch Council

Activities and services

Water supply

<i>Group of Activities</i>	<i>Activity</i>	<i>Level of Service</i>	<i>Target 2015</i>
Water Supply	Water Conservation	Detect leaks	By detecting leaks, aim to return leakage rates to no more than average of 155 litres / connection / day* by 2020 (based on city pressure zones) - * Returning to 2009/10 performance standard
		Manage the supply of potable water for Christchurch.	Manage the supply of water, so no more than 55 million cubic metres of potable water abstracted per year
		Increase/maintain public awareness of water conservation	No more than 339m ³ +10% water is abstracted per property served per year At least 70% public awareness of sustainable water use
	Water Supply	Supply continuous potable water to all customers	Ensure major leaks have a CCC representative on site to assess and confirm repair options within one hour of being reported to Council for urban areas: at least 80% Ensure major leaks have a CCC representative on site to assess and confirm repair options within two hours of being reported to Council for rural areas: at least 80% Ensure medium leaks are repaired within one working day of being reported to Council for urban and rural areas: at least 80% Ensure minor leaks are repaired within three working days of being reported to Council for urban and rural areas: at least 80% Ensure unplanned interruptions of greater than four hours, on average per week each year: no more than 1.5 Ensure unplanned interruptions per 1000 properties served per year: no more than 30
		Manage risk to potable water supply (grading)	Maintain Ba grading for all City supplies, excluding the Northwest supply zone Move Da to Ba grading for the Northwest supply zone by December 2015 Undertake improvements to achieve Cc, or better, risk grading from the Ministry of Health for all rural area water supplies by December 2014
		Manage risk to potable water supply (microbiology)	Microbiological and health significant chemical water quality meets current NZ Drinking Water Standards for rural supplies each year as assessed by Community and Public Health Microbiological and health significant chemical water quality meets current NZ Drinking Water Standards within the City each year as assessed by Community and Public Health
		Manage risk to potable water supply (customer satisfaction) Manage risk to potable water supply (backflow prevention)	At least 90% customers satisfied with the water supply service Install at least 100 backflow prevention devices (at owners cost) for highest risk premises each year

Activities and services

Water supply

<i>Plan 2013/14</i>		<i>Note</i>	<i>TYP 2014/15</i>	<i>Plan 2014/15</i>	<i>Variance to TYP</i>
			\$000		
Cost of proposed services					
125	Water Conservation		126	107	(19)
30,850	Water Supply	1	31,132	31,440	308
30,975			31,258	31,547	289
Operating revenue from proposed services					
-	Water Conservation		-	-	-
2,849	Water Supply		2,197	2,139	(58)
2,849			2,197	2,139	(58)
6,277	Capital revenues	2	6,744	11,781	5,037
200	Vested assets		209	210	1
21,649	Net cost of services		22,108	17,417	(4,691)

Rationale for activity funding (see also the Revenue and Financing Policy)

User charges (technically classified as a rate) are made for excess water supplied at the average cost of water. The balance of the net operating cost is funded by a targeted rate on serviced properties based on capital value.

Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

The following notes refer to both the net cost of services table and the funding impact statement on the following page.

Explanation of operational variances from the TYP

1. Debt servicing costs transferred from Corporate Activities.

Explanation of capital variances from the TYP

2. Reticulation rebuild work carried forward from prior years with associated cost share recoveries.

Stormwater and flood protection and control works

<i>Group of Activities</i>	<i>Activity</i>	<i>Level of Service</i>	<i>Target 2015</i>
Stormwater and Flood Protection and Control Works	Flood Protection and Control Works	Ensure dwellings are safe from flooding during normal rain events	Less than 0.25% of dwellings (4 per 1,000) are flooded per year (based on a 50 year rain event) Minimum floor levels specified for new dwelling consent applications meet Building Act and District Plan requirements.
	Stormwater Drainage	Response times to drainage faults and Surface Water Management issues	Achieve 100% contract compliance re response times specified in the Waterways and Land Drainage Maintenance contract - Emergency Works: Urban 2 hours; Rural 6 hours Achieve 100% contract compliance re response times specified in the Waterways and Land Drainage Maintenance contract - Priority Call Outs: Urban 3 working days; Rural 5 working days Achieve 100% contract compliance re response times specified in the Waterways and Land Drainage Maintenance contract - Routine Call Outs: Urban 5 working days; Rural 10 working days Achieve 100% contract compliance re response times specified in the Waterways and Land Drainage Maintenance contract - Urgent Works: Urban 24 hours; Rural 24 hours
		Resource consent compliance	No major or persistent breaches of Resource Consent conditions regarding the management of waterways and the land drainage system per year, resulting in court action by Environment Canterbury.
		Customer satisfaction with the maintenance of waterways and their margins	At least 66% customers satisfied with the maintenance of waterways and their margins

Activities and services

Stormwater and flood protection and control works

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
			\$000		
Cost of proposed services					
23,836	Stormwater Drainage	1	24,434	25,207	773
348	Flood Protection and Control Works		353	365	12
24,184			24,787	25,572	785
Operating revenue from proposed services					
20	Stormwater Drainage	2	21	4,340	4,319
-	Flood Protection and Control Works		-	-	-
20			21	4,340	4,319
39,527	Capital revenues		40,616	40,759	143
400	Vested assets		418	420	2
(15,763)	Net cost of services		(16,268)	(19,947)	(3,679)

Rationale for activity funding (see also the Revenue and Financing Policy)

User charges are collected for certain services at levels considered reasonable by the Council. The balance of the net operating cost is funded by a targeted rate on properties within the catchment area.

Development contributions are applied towards the appropriate capital expenditure. The balance of the capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

The following notes refer to both the net cost of services table and the funding impact statement on the following page.

Explanation of operational variances from the TYP

1. Debt servicing allocation higher than planned, offset in Corporate Activities.
2. Crown contribution to earthquake related repairs not budgeted in TYP.

Explanation of capital variances from the TYP

3. Wilmers Road pump station costs higher than estimates prepared pre-earthquake.

Stormwater and flood protection and control works

Stormwater and flood protection and control works funding impact statement

<i>Plan</i> <i>2013/14</i>		<i>Note</i>	<i>TYP</i> <i>2014/15</i>	<i>Plan</i> <i>2014/15</i>	<i>Variance</i> <i>to TYP</i>	<i>Plan</i> <i>2013/14</i>		<i>Note</i>	<i>TYP</i> <i>2014/15</i>	<i>Plan</i> <i>2014/15</i>	<i>Variance</i> <i>to TYP</i>
	\$000						\$000				
Sources of operating funding						Applications of capital funding					
(2,327)	General rates, uniform annual general charges, rates penalties		(2,438)	(2,553)	(115)	70,672	Capital expenditure				
16,965	Targeted rates		17,455	18,216	761	153	- to replace existing assets (b)		72,098	71,888	(210)
	- Subsidies and grants for operating purposes		-	-	-	5,605	- to improve the level of service		42	42	-
20	Fees and charges		21	20	(1)		- to meet additional demand	3	9,956	10,793	837
	- Internal charges and overheads recovered		-	-	-		- Increase (decrease) in reserves		-	-	-
	- Earthquake recoveries		-	-	-		- Increase (decrease) of investments		-	-	-
	- Local authorities fuel tax, fines, infringement fees, and other receipts (a)	2	-	4,320	4,320	76,430	Total applications of capital funding		82,096	82,723	627
14,658	Total operating funding		15,038	20,003	4,965	4,955	Surplus (deficit) of capital funding		4,923	838	(4,085)
Applications of operating funding						- Funding balance					
18,636	Payments to staff and suppliers		18,999	19,059	60				-	-	-
	- Finance costs	1	-	905	905		Reconciliation to net cost of services				
977	Internal charges and overheads applied		962	877	(85)	(4,955)	Surplus (deficit) of operating funding from funding impact statement		(4,923)	(838)	4,085
	- Other operating funding applications		-	-	-	(14,638)	Remove rates funding		(15,017)	(15,663)	(646)
19,613	Total applications of operating funding		19,961	20,841	880	(4,571)	Deduct depreciation expense		(4,826)	(4,731)	95
(4,955)	Surplus (deficit) of operating funding		(4,923)	(838)	4,085	39,527	Add capital revenues		40,616	40,759	143
Sources of capital funding						400	Add vested assets / non cash revenue		418	420	2
	- Subsidies and grants for capital expenditure		-	-	-	15,763	Net cost of services per activity statement surplus/(deficit)		16,268	19,947	3,679
1,425	Development and financial contributions		1,915	2,057	142		Footnotes				
41,858	Increase (decrease) in debt	2	46,402	42,802	(3,600)		- (a) Earthquake related operating recoveries		-	4,320	4,320
	- Gross proceeds from sale of assets		-	-	-	68,427	(b) Earthquake rebuild application of capital funding		69,709	69,709	-
	- Lump sum contributions		-	-	-						
38,102	Other dedicated capital funding		38,702	38,702	-						
81,385	Total sources of capital funding		87,019	83,561	(3,458)						

Sewerage collection, treatment and disposal

<i>Group of Activities</i>	<i>Activity</i>	<i>Level of Service</i>	<i>Target 2015</i>
Sewerage Collection, Treatment and Disposal	Wastewater Collection	Provide wastewater collection in a safe, convenient and efficient manner (blockages)	Respond to a percentage of blockages within one hour within urban areas: at least 70%
			Respond to a percentage of blockages within two hours within rural areas: at least 90%
			Respond to a percentage of blockages within two hours within urban areas: at least 90%
			Respond to at least 99% blockages within four hours within rural areas
			Manage number of properties affected by wastewater blowbacks per year due to network operations and maintenance activities: No more than 500 properties
		Provide wastewater collection in a safe, convenient and efficient manner (customer satisfaction)	Maintain customer satisfaction with wastewater services: at least 80%
		Minimise odour complaints	Minimise odour complaints per 10,000 properties served per year: No more than 20 complaints
		Maintain consent compliance for wet weather overflows	Report to Environment Canterbury the number of sewer overflows to local waterways relating to wet weather sewer overflows each year
	Wastewater Treatment and Disposal	Minimise odour complaints from wastewater treatment plants	Maintain no more than 0.1 odour events per 10,000 properties served per year
		Maintain consent compliance for wastewater treatment plants	Meet ECAN conditions of air discharge consent No major or persistent breaches of resource consent for wastewater treatment plants and associated discharges each year, as reported by Environment Canterbury.

Sewerage collection, treatment and disposal

Sewerage collection, treatment and disposal funding impact statement

Plan 2013/14	Note	TYP 2014/15	Plan 2014/15	Variance to TYP
\$000				
Sources of operating funding				
(9,583)		(6,705)	(7,065)	(360)
General rates, uniform annual general charges, rates penalties				
39,564		42,442	43,578	1,136
Targeted rates				
		-	-	-
- Subsidies and grants for operating purposes				
5,046		4,567	4,221	(346)
Fees and charges				
		-	-	-
- Internal charges and overheads recovered				
		-	-	-
- Earthquake recoveries				
12,918		8,803	9,014	211
Local authorities fuel tax, fines, infringement fees, and other receipts (a)				
47,945		49,107	49,748	641
Total operating funding				
Applications of operating funding				
42,481	1	38,116	38,220	104
Payments to staff and suppliers				
1,757	1	2,570	3,629	1,059
Finance costs				
2,481		2,452	2,260	(192)
Internal charges and overheads applied				
		-	-	-
- Other operating funding applications				
46,719		43,138	44,109	971
Total applications of operating funding				
1,226		5,969	5,639	(330)
Surplus (deficit) of operating funding				
Sources of capital funding				
		-	-	-
- Subsidies and grants for capital expenditure				
3,713		4,988	5,361	373
Development and financial contributions				
157,159	2, 3	174,904	187,227	12,323
Increase (decrease) in debt				
		-	-	-
- Gross proceeds from sale of assets				
		-	-	-
- Lump sum contributions				
229,988		213,678	213,678	-
Other dedicated capital funding				
390,860		393,570	406,266	12,696
Total sources of capital funding				

Plan 2013/14	Note	TYP 2014/15	Plan 2014/15	Variance to TYP
\$000				
Applications of capital funding				
Capital expenditure				
370,033		375,907	375,907	-
- to replace existing assets (b)				
8,590	2	8,931	7,292	(1,639)
- to improve the level of service				
13,463	3	14,701	28,706	14,005
- to meet additional demand				
		-	-	-
- Increase (decrease) in reserves				
		-	-	-
- Increase (decrease) of investments				
392,086		399,539	411,905	12,366
Total applications of capital funding				
(1,226)		(5,969)	(5,639)	330
Surplus (deficit) of capital funding				
- Funding balance				
		-	-	-
Reconciliation to net cost of services				
1,226		5,969	5,639	(330)
Surplus (deficit) of operating funding from funding impact statement				
(29,981)		(35,737)	(36,513)	(776)
Remove rates funding				
(17,409)		(18,616)	(18,976)	(360)
Deduct depreciation expense				
233,701		218,666	219,039	373
Add capital revenues				
200		209	210	1
Add vested assets / non cash revenue				
187,737		170,491	169,399	(1,092)
Net cost of services per activity statement surplus/(deficit)				

Footnotes

12,650	(a)	Earthquake related operating recoveries	8,528	8,523	(5)
362,207	(b)	Earthquake rebuild application of capital funding	363,997	363,997	-

Activities and services

Roads and footpaths

<i>Group of Activities</i>	<i>Activity</i>	<i>Level of Service</i>	<i>Target 2015</i>
Roads and Footpaths	Active Travel	Mode Share: Ensure proportion of all trips made by active means (cycling)	Increase baseline result from 2013/14 by 0.5%
		Amenity: Ensure perception of Christchurch as a cycle friendly city	At least 42% agree or strongly agree
		Mode Share: Ensure proportion of all trips made by active means (walking)	Increase baseline from 2013/14 by 0.5%
		Amenity: Ensure perception of Christchurch as a walking friendly city	At least 82% agree or strongly agree
		Ensure resident satisfaction: with footpath quality	Maintain resident satisfaction with footpath quality at least baseline from 2012/13 (excluding red zoned areas)
Parking		Off-street, short term parking usage	There is still more work to do in aligning councils parking objectives with the high level principles contained in both the draft “An Accessible City” chapter and the Christchurch Transport Strategy Plan.
		Metered on-street parking spaces provided	There is still more work to do in aligning councils parking objectives with the high level principles contained in both the draft “An Accessible City” chapter and the Christchurch Transport Strategy Plan.
		Metered on-street parking spaces usage	There is still more work to do in aligning councils parking objectives with the high level principles contained in both the draft “An Accessible City” chapter and the Christchurch Transport Strategy Plan.
		Customer satisfaction with ease of use of meters	There is still more work to do in aligning councils parking objectives with the high level principles contained in both the draft “An Accessible City” chapter and the Christchurch Transport Strategy Plan.
Public Transport Infrastructure		Congestion: Manage peak travel times (7:30am to 9:30am and 4:00pm to 6:00pm) over 10km of the public transport network travelled by buses	Peak Travel Time no more than 26 minutes 4 seconds
		Amenity: Ensure user satisfaction with the number, quality of, and personal safety at, bus shelters.	Satisfaction with number of bus stops: Increase baseline result from 2013/14 by 5%
		Amenity: Ensure user satisfaction with the appearance and safety and ease of use of the Central Transport Interchange (Bus Exchange)	Satisfaction with personal safety at bus stops: Increase baseline result from 2013/14 by 5% Satisfaction with quality of bus stops: Increase baseline result from 2013/14 by 5% Satisfaction with appearance of Central Transport Interchange (Bus Exchange): Increase baseline result from 2013/14 by 5%
Road Network		Resident satisfaction with roadway quality	Residents satisfied with roadway quality: Maintain at least the same as baseline result from 2012/13
		Response Times: time taken to investigate repairs to road surface, once problem is identified.	Time taken to investigate repairs to road surface: Arterial roads: At least 95% within 24 hours Time taken to investigate repairs to road surface: Collector/local roads: At least 95% within 48 hours

Activities and services
Roads and footpaths

Group of Activities	Activity	Level of Service	Target 2015
	Road Network <i>continued</i>		
		Street lights operating at night	Time taken to investigate repairs to road surface: Rural roads: At least 95% within 72 hours At least 99% street lights operating city wide
		Congestion: Peak travel times over 10km of the arterial road network travelled by private motor vehicles (7.30am to 9.30am and 4.00pm to 6.00pm)	Peak travel times over 10km of the arterial road network travelled by private motor vehicles at: No more than 19minutes 40 seconds
		Congestion: Interpeak travel times over 10km of the arterial road network travelled by private motor vehicles (10.00am to 12.00pm)	Interpeak travel times over 10km of the arterial road network travelled by private motor vehicles: no more than 15 minutes 20 seconds
		Mode Share: Proportion of trips by private motor vehicles	The proportion of private trips made by private vehicle: Decrease baseline result from 2013/14 by 1.5%
		Traffic information systems remain functional [1]	Decreasing number of hours of ITS (Intelligent Transport System) system failures: 2014/15 – Establish baseline [1] Decreasing number of hours of communications failures: 2014/15 – Establish baseline [1] Decreasing number of non-functioning Intelligent Transport System assets: 2014/15 – Establish baseline [1]
		Unplanned network incidents (crashes, weather events etc) are responded to [2]	Time from validation of incident to notification of appropriate agencies/resources less than 2 minutes [2] Decreasing time from resource notification to response onsite: 2014/15 – Establish baseline [2] Decreasing time from response onsite to incident cleared: 2014/15 – Establish baseline [2]
		Productivity (transport system efficiency) of the road network improves [2]	Increasing volume of people and freight tonnes travelling on strategic routes 2014/15 – Establish baseline [2]
		Real time road network operational state improves through decreased travel times [2]	Travel times on strategic routes trending downwards (includes core Public Transport corridors): 2014/15 – Establish baseline [2] Travel time reliability trending upwards (includes core Public Transport corridors): 2014/15 – Establish baseline [2]
		Customer requests for travel information are responded to in a timely manner [2]	More than 95% of responses are delivered within 10 days [2]
		Customer complaints about transport operations reduce over time [2]	Reducing number of complaints as assessed by time of day, by network classification: 2014/15 – Establish baseline [2]
		Customer are satisfied with road network operations [2]	Increasing trend in number of people who are satisfied with how efficiently the transport system operates: 2014/15 – Establish baseline [2]
		Traffic Management Plans are processed in a timely fashion [2]	100% of Traffic Management Plans processed in less than 4 days. [2]
		Traffic Management Plans are of high quality [2]	More than 99% Traffic Management Plan (TMP) applications are of a high quality [2]
		Limit the percentage of the network not available due to planned events [2]	Targeting a downward trend of lane kilometres not available on strategic routes during peak periods: 2014/15 – Establish baseline [2]
		Planned event travel time information is made available to enable smart travel choices [2]	Planned event information is made available via appropriate channels in less than 3 days for 98% of planned events. [2]
		Unplanned event travel time information is made available to enable smart travel choices [2]	Upon validation, unplanned event information is made available via appropriate channels in less than 3 minutes, between the hours of 0600 – 1800 [2]

Roads and footpaths

<i>Roads and Footpaths</i> <i>Changes from the Three Year Plan</i>	<i>Rationale</i>
[1] Targets changed from response to faults to reducing the number of faults.	Now that the Christchurch Transport Operations Centre is operational, levels of service and targets are to be brought into line with LOSs established by the partnership of Christchurch City Council, Environment Canterbury and the New Zealand Transport Agency.
[2] New levels of service.	See [1].

Activities and services

Roads and footpaths

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
			\$000		
Cost of proposed services					
76,782	Road Network	1, 3	77,690	80,647	2,957
13,553	Active Travel		14,843	14,744	(99)
2,532	Parking	2	3,653	2,313	(1,340)
2,499	Public Transport Infrastructure		2,853	2,742	(111)
95,366			99,039	100,446	1,407
Operating revenue from proposed services					
15,491	Road Network	4	15,579	16,441	862
76	Active Travel		104	102	(2)
3,050	Parking	2	4,798	3,793	(1,005)
370	Public Transport Infrastructure		380	370	(10)
18,987			20,861	20,706	(155)
125,323	Capital revenues	5	167,684	166,191	(1,493)
1,650	Vested assets		1,725	1,725	-
(50,594)	Net cost of services		(91,231)	(88,176)	3,055

Rationale for activity funding (see also the Revenue and Financing Policy)

User charges for certain services, such as parking fees, are collected at levels considered reasonable by the Council. Subsidies will be claimed from the New Zealand Transport Agency (NZTA) for both operational and capital expenditure to the maximum allowed. The balance of the net operating cost is funded by general rates, with a loading on the business sector.

Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

The following notes refer to both the net cost of services table and the funding impact statement on the following page.

Explanation of operational variances from the TYP

- \$1.1 million has been added for the Christchurch Transport Operations Centre, a new joint partnership with Environment Canterbury, New Zealand Transport Authority and the Council. Also see note 4.
- With the continued closure of Lichfield St, Hospital and Art Gallery parking buildings Council expenditure has decreased by \$1.1 million and revenue by \$1 million.
- Transfer of debt servicing costs from Corporate Activities.
- NZTA subsidies have been altered to reflect a \$0.9 million contribution towards the Christchurch Transport Operations Centre.

Explanation of capital variances from the TYP

- NZTA capital subsidies have been adjusted in line with timing changes to the capital programme.
- Coastal Pathway approved during 2013/14 \$3.3 million, less The Square \$2 million redevelopment moved to 2015/16.
- The most significant item is a \$10.4 million deferral of major cycleways work to future financial years.
- Tram base stage 1a added \$1.7 million.

Roads and footpaths

Roads and footpaths funding impact statement

<i>Plan</i> <i>2013/14</i>		<i>Note</i>	<i>TYP</i> <i>2014/15</i>	<i>Plan</i> <i>2014/15</i>	<i>Variance</i> <i>to TYP</i>	<i>Plan</i> <i>2013/14</i>		<i>Note</i>	<i>TYP</i> <i>2014/15</i>	<i>Plan</i> <i>2014/15</i>	<i>Variance</i> <i>to TYP</i>
	\$000						\$000				
Sources of operating funding						Applications of capital funding					
45,214	General rates, uniform annual general charges, rates penalties		49,231	51,659	2,428	218,646	Capital expenditure				
-	- Targeted rates		-	-	-	18,735	- to replace existing assets (b)	6	226,736	228,424	1,688
10,038	Subsidies and grants for operating purposes	4	10,311	11,294	983	22,448	- to improve the level of service	7	25,620	9,428	(16,192)
5,015	Fees and charges	2	6,743	5,707	(1,036)		- to meet additional demand	8	31,342	34,599	3,257
-	- Internal charges and overheads recovered		-	-	-		- Increase (decrease) in reserves		-	-	-
-	- Earthquake recoveries		-	-	-		- Increase (decrease) of investments		-	-	-
3,933	Local authorities fuel tax, fines, infringement fees, and other receipts (a)		3,807	3,705	(102)	259,829	Total applications of capital funding		283,698	272,451	(11,247)
64,200	Total operating funding		70,092	72,365	2,273	(6,267)	Surplus (deficit) of capital funding		(9,779)	(9,815)	(36)
Applications of operating funding						Reconciliation to net cost of services					
49,275	Payments to staff and suppliers	1, 2	50,238	50,913	675	6,267	Surplus (deficit) of operating funding from funding impact statement		9,779	9,815	36
3,725	Finance costs	3	5,241	7,216	1,975	(45,214)	Remove rates funding		(49,231)	(51,659)	(2,428)
4,933	Internal charges and overheads applied		4,834	4,421	(413)	(37,433)	Deduct depreciation expense		(38,726)	(37,896)	830
-	- Other operating funding applications		-	-	-	125,324	Add capital revenues		167,684	166,191	(1,493)
57,933	Total applications of operating funding		60,313	62,550	2,237	1,650	Add vested assets / non cash revenue		1,725	1,725	-
6,267	Surplus (deficit) of operating funding		9,779	9,815	36	50,594	Net cost of services per activity statement surplus/(deficit)		91,231	88,176	(3,055)
Sources of capital funding						Footnotes					
20,769	Subsidies and grants for capital expenditure	5	22,238	20,615	(1,623)	3,363	(a) Earthquake related operating recoveries		3,221	3,135	(86)
1,302	Development and financial contributions		1,749	1,879	130	205,831	(b) Earthquake rebuild application of capital funding		209,826	211,126	1,300
128,238	Increase (decrease) in debt		106,235	96,445	(9,790)						
-	- Gross proceeds from sale of assets		-	-	-						
-	- Lump sum contributions		-	-	-						
103,253	Other dedicated capital funding		143,697	143,697	-						
253,562	Total sources of capital funding		273,919	262,636	(11,283)						

Activities and services
Regulatory services

<i>Group of Activities</i>	<i>Activity</i>	<i>Level of Service</i>	<i>Target 2015</i>
Regulatory Services	Building Consenting and Inspections	Ensure that Building Warrants of Fitness are accurate through the use of desktop and physical audits.	Once the new processes are in place, new quantitative levels of service will be set with Council.) [1]
		Develop and implement processes to enable Code Compliance Certificate (CCC) applications to be processed in a timely manner to enable faster issue of CCCs. [2] Carry out building inspections in a timely manner [4] % satisfaction with building consenting public advice provided Provide public advice service to support building consenting customers Develop and implement consenting processes to improve the quality of building consent applications to enable faster issue of consents.[7]	Once the new processes are in place, new quantitative levels of service will be set with Council.) [3] Carry out 99% of inspections within 3 working days [4] Provide 90% satisfaction to building project customers with concept and consent preparation advice services. [5] Counter service at Civic Offices between the hours of 8.00 am 5.00pm, Monday to Friday (excluding public holidays) [6] (Note: Once the new processes are in place, new quantitative levels of service will be set with Council.) [8]
	Building Policy	Achieve Building Consent Authority Status [9] Notify relevant building related claims to insurer [10] Manage the processing of general negligence (building related) claims under the appropriate forum [11] Review the causes of settled claims and put steps in place to limit future events [12] Notify relevant planning related claims to insurer [13] Manage the processing of general negligence (planning related) claims under the appropriate forum [14] Review the causes of settled claims and put steps in place to limit future events [15] Manage the resolution of Weathertight Homes Resolution Services (WHRS) Financial Assistance Package (FAP) Scheme claims [16] Manage the processing of weathertight-related claims under the appropriate forum [17]	Achieve Building Consent Authority Status [9] Notify 100% of building-related claims to brokers within 10 working days [10] Processing the general negligence (building related) claims to agreed timeframes to settle or remove Council as a party. [11] Settlement contributions are agreed in accordance with Financial Delegation Authority prior to attending negotiations. [11] Identify and report, with appropriate recommendations, on the contributing factors in claims that have settled in this Fund Year. [12] Ensure that the outcomes of annual reviews lead to updating of policies, where and if required, to reduce the number of new general negligence (building related) claims. [12] Notify 100% of planning-related claims to brokers within 10 working days [13] Processing the general negligence (planning related) claims to settle or remove Council as a party to agreed timeframes [14] Settlement contributions are agreed in accordance with Financial Delegation Authority prior to attending negotiations.[14] Identify and report, with appropriate recommendations, on the contributing factors in claims that have settled in this Fund Year. [15] Ensure that the outcomes of annual reviews lead to updating of policies, where and if required, to reduce the number of new general negligence (planning related) claims. [15] Assess and process 100% 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 [16] Process weathertight-related claims to settle or remove Council as a party, to agreed timeframes (Timeframes are those agreed by both parties). [17]

Activities and services

Regulatory services

Group of Activities	Activity	Level of Service	Target 2015
	Building Policy <i>continued</i>	<p>Review the causes of settled weathertight-related claims and put steps in place to limit future events [18]</p> <p>CCC building policy meets Building Act requirements [19]</p> <p>Maintain a public register of earthquake-prone building in Christchurch [20]</p> <p>CCC provides input into the development of new or amendment of national building legislation, standards and Codes. [21]</p>	<p>Settlement contributions are agreed in accordance with the Financial Delegation Authority prior to attending negotiations. [17]</p> <p>Identify and report on the contributing factors in weathertight-related claims that have settled in this Fund Year with appropriate recommendations [18]</p> <p>Ensure that outcomes of annual reviews lead to updating of appropriate policies to reduce the number of new weathertight-related claims. [18]</p> <p>CCC building policy meets Building Act requirements at all times. [19]</p> <p>(To be determined when legislation is enacted): 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.[20]</p> <p>Agree programme of policy review including timeframes with the appropriate Committee/Council annually by 31st May. [21]</p> <p>Deliver 100% of the agreed programme [21]</p>
Land and Property Information Services	<p>Provide counter service operations for Regulatory Services Customers</p> <p>Ensure customers satisfied with Regulatory Services public advice provided at Civic Offices</p> <p>Provide residential property files to customers in electronic format</p> <p>Retrieve and provide commercial property files in hard copy for customers</p> <p>Provide viewing services to customers requesting to view Commercial property files</p> <p>Process Land Information Memorandum applications within statutory timeframes</p> <p>Provide meeting records to all parties in attendance. [22]</p> <p>Ensure consent preparation customers are satisfied with meeting service provided. [23]</p> <p>Process Project Information Memorandum applications within statutory timeframes.</p>	<p>Provide counter service operations for Regulatory Services Customers</p> <p>Ensure 90% of customers satisfied with service provided</p> <p>Provide 90% of residential property files to customers in electronic format within three working days of request</p> <p>Retrieve and provide 90% of commercial property files within three working days of request</p> <p>Retrieve and provide 95% of optional requests for scanning of records within five working days (charges apply)</p> <p>Access to documents available between the hours of 8.30am 5.00pm, Monday to Friday (excluding public holidays)</p> <p>Process 100% of Land Information Memorandum applications within 10 working days (excl Christmas period of closure)</p> <p>Provide meeting records within two working days of the meeting date for 90% of consent preparation meetings. [22]</p> <p>Ensure consent preparation customers are satisfied (Note: Once the new processes are in place, new quantitative levels of service will be set with Council.) [23]</p> <p>Process 100% of Project Information Memorandum applications within 20 working days (excl Christmas period of closure). [24]</p>	
Licensing and Enforcement	<p>Percent of priority 1 complaints (aggressive behaviour by dogs and wandering stock) responded to within 10 minutes</p> <p>Priority 1 dog complaints involving serious injury are referred to the Police within 5 minutes of confirmation of serious injury</p> <p>Annually re-inspect properties of dogs classified as dangerous and high risk or menacing to check for compliance</p>	<p>95%</p> <p>100%</p> <p>95%</p>	

Activities and services
Regulatory services

Group of Activities	Activity	Level of Service	Target 2015
	Licencing and Enforcement <i>continued</i>	Provide animal control services, including the Animal Shelter	Free micro-chipping for dogs Opening hours for Animal Control Weekdays 8.30am to 5pm (Weekends Closed) Opening hours for Animal Shelter Weekdays 1pm to 5.30pm Weekends Saturday only 11am to 1pm School dog education programmes provided for approx 20 schools per annum
		Investigations into reports of matters that pose a serious risk to public safety are commenced within 24 hours (for matters such as : dangerous buildings, non-consented dangerous works - buildings/ evacuations)	100%
		Upon confirmation by Council staff of non-compliance, at least one written advice regarding corrective action (warnings) to be given for breaches of City Plan, Resource Management Act, Building Act and bylaws breaches within 30 days.	95%
		A minimum percentage of swimming pools is inspected annually	25%
		Court proceedings taken by the Council are fair and in the public interest.	100%
		All known earthquake waste demolition storage sites and clean fill sites inspected bi-monthly	95%
			Report periodically to Regulatory and Planning Committee
		Monitoring of temporary accommodation permits - all permit holders inspected at least 12 months prior to expiry of permit.	95%
		Complaints in relation to noise are responded to within one hour	90%
		Noise direction notices issued immediately upon first visit and confirmation of excessiveness	95%
		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 and New Organisms - HSNO)	100%
		Inspect all food premises once per year.	75%
		Identified non-compliant food premises to be re-inspected twice within six months	100%
		Provide public advice service to support licensing and enforcement customers	Counter service at Civic Offices between the hours of 8.00am to 5pm, Monday to Friday (excluding public holidays) [6]
		Inspect all high risk liquor premises (assessed using CCC Liquor Licensing Team risk assessment methodology) at least twice per year.	95%
		Report on all new On/Off/Club applications under the Sale and Supply of Alcohol Act within 28 working days of receipt of application with the District Licensing Committee (subject to receipt of all objections, oppositions and statutory reports)	Report on 95% of all new On/Off/Club applications under the Sale and Supply of Alcohol Act within 28 working days of receipt of application with the District Licensing Committee
		Percentage of Parking Court Defended Hearings Proved	80%

Activities and services
Regulatory services

Group of Activities	Activity	Level of Service	Target 2015
	Licencing and Enforcement <i>continued</i>	Parking Enforcement services provided	Weekdays: Monday to Friday (7am to 6.30pm) and Weekends: (8am to 4pm) excluding public holidays
		Parking enforcement officers average response time to requests for service	City: 95% response within 15 minutes Suburbs: 95% response within 20 minutes
	Resource Consenting	% Development Contributions assessments completed	98% within 10 working days
		Provide public advice service to support resource and sub-division consenting customers	Counter service at Civic Offices between the hours of 8.00am 5.00pm, Monday to Friday (excluding public holidays) [6]
		Provide electronic portal for submission of resource consent and sub-division consent applications	On-line portal available 24/7 (except for maintenance requirements)
		% satisfaction with resource and sub-division consenting public advice provided	90% of customers satisfied with service provided
		% of simple resource consents processed within statutory timeframes	100% within 10 working days
		% of complex resource consents processed within statutory timeframes	100% within the statutory timeframes
		% of Central City land use consents processed within timeframes	100% within 10 working days
		% of Permitted Temporary Accommodation applications processed in timeframes	100% within 3 working days
		% of Site Specific Temporary Accommodation applications processed within timeframes	100% within 5 working days
		Ensure resource consent decision-making is robust and legally defensible	No applications for judicial review of decisions are upheld
		% satisfaction with resource consenting process	75% satisfaction
		% of simple subdivision consents processed within statutory timeframes	100% within 10 working days
		% of complex subdivision consents within statutory timeframes	95% within statutory timeframes
		% Engineering sign-off of infrastructure subdivision certification (s223) issued	100% within 10 working days
		% Subdivision completion certification (s224) issued	100% within 20 working days
		% satisfaction with sub-division consenting process	75% satisfaction

Activities and services

Regulatory services

Regulatory Services		
Changes from the Three Year Plan	Rationale	
[1] Increase the number of commercial sites whose building warrants of fitness are to be audited.	The current audit of 200 commercial sites per annum (being 5.79%) out of a total of around 3,500 buildings is not acceptable.	
[2] This level of service now applies to all code compliance certificates, not just commercial.	Processes for code compliance certificates are being rationalised to improve the service provided.	
[3] Deliver code compliance certificates within statutory time frames.	The minimum level of service is the statutory requirement to issue 100% of CCCs within 20 working days from the date of request.	
[4] This level of service now applies to all inspections, not just commercial.	Processes for code building inspections are being rationalised to improve the service provided.	
[5] This target refers to advice given to applicants in general, rather than pre-application advice.	Formal pre-application meetings are being replaced with more flexible processes to improve the service provided and the quality of applications.	
[6] Opening hours are now 8.00 am to 5.00 pm.	Provide improved service without increasing costs	
[7] Level of service to be set by the Council.		
[8] Increase the number of consents granted within statutory time frames. The target considers all consents, rather than consents by category.	The minimum level of service is the statutory requirement to issue 100% of building consents within 20 working days from the date of lodgement.	
[9] Changed to “Achieve” rather than “Maintain” Building Consent Authority status.	Recognise the loss of status in 2013.	
[10] Refers to all claims, not just weathertight home claims.	This broker/insurer policy requirement has now extended beyond simply weathertight homes claims to general building related claims.	

Regulatory Services		
Changes from the Three Year Plan	Rationale	
[11] New level of service.	Resolution of general negligence (building related) claims falling outside WHRS Act 2006 and not involving any weathertight defects. This may include claims of negligence under the RMA, LGOIMA, LGA, etc. Council has previously approved the Financial Delegation.	
[12] New level of service.	Develop operational policies reflecting critical areas that might lead to future claims. The policies identify operational measures, including additional training, reviews of competency and supervision to prevent future claims.	
[13] New level of service.	This broker/insurer policy requirement has now extended beyond simply weathertight homes claims to general building related claims. The change of level of service and target wording reflects this change.	
[14] New level of service.	Resolution of general negligence (planning related) claims falling outside WHRS Act 2006 and not involving any weathertight defects. This may include claims of negligence under the RMA, LGOIMA, LGA, etc. Council has previously approved the Financial Delegation.	
[15] New level of service.	Develop operational policies reflecting critical areas that might lead to future claims. The policies identify operational measures, including additional training, reviews of competency and supervision to prevent future claims.	

Activities and services
Regulatory services

Regulatory Services	
Changes from the Three Year Plan	Rationale
[16] Change from “Assess...” to “manage the processing...”	Amending this level of service meets requirements for timeframes set out in Ministry of Business, Innovation and Employment (MBIE) FAP contracts with all participating Territorial Authorities. Contracts have been agreed with Ministry of Business, Innovation and Employment.
[17] New level of service.	Resolution of all weathertight-related claims, excluding the Financial Assistance Package (FAP) scheme, but including those that are combined with non-weathertight defects e.g. structure as a result of the earthquakes. All new weathertight-related claims are not currently insured. Council has previously approved the Financial Delegation Authority.
[18] New level of service.	The policies identify operational measures, including additional training, reviews of competency and supervision to prevent future weathertight-related claims. Develop operational policies that reflect critical areas that might lead to future weathertight related claims.
[19] New level of service.	The Minister of Housing announced that legislative change will be introduced in 2013 to change the way earthquake-prone buildings are managed in New Zealand. Learning from the Canterbury earthquakes, Royal Commission recommendations are incorporated into legislation and guidance material, such as a system for managing earthquake-prone buildings, and access and facilities for people with disabilities.
[20] New level of service.	In anticipation of pending legislation.
[21] New level of service.	In anticipation of pending legislation.

Regulatory Services	
Changes from the Three Year Plan	Rationale
[22] Formal pre-application meetings have been replaced with more flexible processes.	Improve the quality of applications received.
[23] Recognises the move away from formal pre-application meetings.	Improve the quality of applications received.
[24] New level of service.	Provide increased transparency.

Activities and services
Regulatory services

<i>Plan 2013/14</i>		<i>Note</i>	<i>TYP 2014/15</i>	<i>Plan 2014/15</i>	<i>Variance to TYP</i>
			\$000		
Cost of proposed services					
13,080	Licensing and Enforcement		13,696	13,478	(218)
21,875	Building Consenting and Inspections	1	24,163	36,631	12,468
6,756	Resource Consenting	2	6,874	7,254	380
2,070	Building Policy	3	1,990	4,702	2,712
2,650	Land and Property Information Services		2,542	2,680	138
46,431			49,265	64,745	15,480
Operating revenue from proposed services					
7,840	Licensing and Enforcement	4	8,870	9,092	222
20,788	Building Consenting and Inspections	1	23,879	34,094	10,215
4,638	Resource Consenting	2	4,661	5,254	593
162	Building Policy		187	400	213
2,819	Land and Property Information Services	5	2,896	3,184	288
36,247			40,493	52,024	11,531
-	Vested assets		-	-	-
10,184	Net cost of services		8,772	12,721	3,949

Rationale for activity funding (see also the Revenue and Financing Policy)

User charges are collected for services considered reasonable by the Council and the costs of direct benefit activities are generally recovered in full.

The balance of the net operating cost is funded by general rates as the whole community benefits from these activities.

Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

The following notes refer to both the net cost of services table and the funding impact statement on the following page.

Explanation of operational variances from the TYP

1. Consenting application volumes are expected to be higher leading to increased staffing, outsourcing and insurance costs and consent revenues.
2. Costs and revenues higher due to increased volume of resource consents.
3. Weathertight homes and claims management costs increase.
4. Increased parking enforcement fines and court recoveries
5. Volumes of property information and Land Information Memorandum requests expected to increase.

Explanation of capital variances from the TYP

There are no significant variances.

Activities and services
Regulatory services

Regulatory services funding impact statement

<i>Plan</i> <i>2013/14</i>	<i>Note</i>	<i>TYP</i> <i>2014/15</i>	<i>Plan</i> <i>2014/15</i>	<i>Variance</i> <i>to TYP</i>	<i>Plan</i> <i>2013/14</i>	<i>Note</i>	<i>TYP</i> <i>2014/15</i>	<i>Plan</i> <i>2014/15</i>	<i>Variance</i> <i>to TYP</i>
\$000					\$000				
Sources of operating funding					Applications of capital funding				
10,111		8,674	12,618	3,944					
32,182	1, 2, 5	35,803	47,009	11,206	(240)		(120)	(255)	(135)
4,065	4	4,690	5,015	325					
46,358		49,167	64,642	15,475	69		98	(38)	(136)
Applications of operating funding					40 Surplus (deficit) of capital funding				
43,063	1, 2, 3	45,774	60,585	14,811			6	38	32
2,665		2,729	3,275	546					
670		670	820	150					
46,398		49,173	64,680	15,507					
(40)		(6)	(38)	(32)	-		-	-	-
Sources of capital funding					Reconciliation to net cost of services				
					(40)		(6)	(38)	(32)
					(10,111)		(8,674)	(12,618)	(3,944)
					(33)		(92)	(65)	27
109		104	-	(104)					
109		104	-	(104)	(10,184)		(8,772)	(12,721)	(3,949)
Footnotes									

Refuse minimisation and disposal

<i>Group of Activities</i>	<i>Activity</i>	<i>Level of Service</i>	<i>Target 2015</i>
Refuse Minimisation and Disposal	Commercial and Industrial Waste Minimisation	Businesses actively taking part in Target Sustainability Proportion of businesses actively taking part in Target Sustainability satisfied with the advice and support received	At least 75 businesses actively taking part in Target Sustainability each year. [1] At least 85% customer satisfaction each year
	Organic Material Collection and Composting	Amount of organic material collected at Council facilities and diverted for composting	Greater than 175 kg +30%/- 10% organic material collected at Council facilities and diverted for composting facility / person / year
		Kerbside wheelie bins for organic material emptied by Council services	At least 99.5% kerbside wheelie bins for organic material, emptied when correctly placed at the kerbside each week
		Customer satisfaction with kerbside collection service for organic material	At least 80% of customers satisfied with Councils kerbside collection service for organic material each year
		Proportion of incoming organic material that is contaminated and sent to landfill	Less than 2.5% (by weight) contamination of incoming organic material
Recyclable Materials Collection and Processing	Recyclable materials collected and received by Council services and received for processing at the Materials Recovery Facility (MRF)	120 kg +40%/-10% recyclable materials / person / year collected and received by Council services	
	Kerbside wheelie bins for recyclables emptied by Council services	At least 99.5% collection achieved when items correctly presented for collection	
	Customer satisfaction with kerbside collection service for recyclable materials	At least 90% customers satisfied with Councils kerbside collection service for recyclable materials each year	
	Proportion of incoming recyclable materials that are contaminated and sent to landfill	Less than 10% (by weight) contamination of incoming recyclable materials	
Residual Waste Collection and Disposal	Tonnage of residual waste collected by Council services	No more than 120 kg / person / year from collection services disposed to Kate Valley. (Reflects impact of earthquake in short term. Target to be revised when preparing the next long-term plan.)	
	Kerbside residual waste collection - emptied by Council services	At least 99.5% collection achieved when items correctly presented for collection	
	Customer satisfaction with kerbside collection service for residual waste	At least 90% customers satisfied with Councils kerbside collection service for residual waste each year	
	Consent compliance for closed Council landfills	No major or persistent breaches of consents for closed Council landfills per year, as reported by Environment Canterbury or Christchurch City Council	
	Consent compliance for operations at Burwood Resource Recovery Park	No major or persistent breaches of consents associated with the Burwood Resource Recovery Park per year as reported by Environment Canterbury or Christchurch City Council	
	Consent compliance for Council refuse transfer stations	No major or persistent breaches of consents for transfer stations per year, as reported by Environment Canterbury or Christchurch City Council Resource consents are obtained and kept current for refuse transfer stations.	
Tonnage of residual waste sent to Kate Valley from Christchurch	Operative Waste Management and Minimisation Plan target 320 kg / person / year by 2020 Reduction of refuse disposed of to Kate Valley Landfill measured in kg / person / year: 540 kg/person		

Refuse minimisation and disposal

Refuse Minimisation and Disposal

Changes from the Three Year Plan

Rationale

- | | |
|---|---|
| [1] The Council will seek monetary sponsorship for the Target Sustainability programme and/or seek reimbursement of the fee subsidy from participating companies when savings have been demonstrated; otherwise consider shutting down the programme. | Reduce the net cost of this service to the Council. |
|---|---|

Refuse minimisation and disposal

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	\$000				
	Cost of proposed services				
7,808	Recyclable Materials Collection and Processing		7,990	7,874	(116)
16,879	Residual Waste Collection and Disposal		17,256	17,238	(18)
18,512	Organic Material Collection and Composting		18,803	18,538	(265)
559	Commercial and Industrial Waste Minimisation		567	616	49
43,758			44,616	44,266	(350)
	Operating revenue from proposed services				
1,354	Recyclable Materials Collection and Processing		1,392	1,316	(76)
4,022	Residual Waste Collection and Disposal	1, 2	4,132	3,777	(355)
4,344	Organic Material Collection and Composting		4,462	4,388	(74)
	- Commercial and Industrial Waste Minimisation		-	100	100
9,720			9,986	9,581	(405)
1,667	Capital Revenues		223	-	(223)
	- Vested assets		-	-	-
32,371	Net cost of services		34,407	34,685	278

Rationale for activity funding (see also the Revenue and Financing Policy)

User charges are collected for services considered reasonable by the Council to fulfil the objectives of the service and within the constraints of the market.

The net cost of Recyclable Materials Collection and Processing and Organic Material Collection and Processing is funded by a uniform targeted rate on serviced properties.

The balance of the net operating cost is funded by general rates, as the whole community benefits from these activities.

Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

The following notes refer to both the net cost of services table and the funding impact statement on the following page.

Explanation of operational variances from the TYP

1. Refuse transfer stations rental agreements renegotiated.
2. Additional revenue from Burwood Landfill due to expected increased volumes.

Explanation of capital variances from the TYP

There are no significant variances.

Refuse minimisation and disposal

Refuse minimisation and disposal funding impact statement

Plan 2013/14	Note	TYP 2014/15	Plan 2014/15	Variance to TYP	Plan 2013/14	Note	TYP 2014/15	Plan 2014/15	Variance to TYP
\$000					\$000				
Sources of operating funding					Applications of capital funding				
12,498		12,844	13,220	376					
General rates, uniform annual general charges, rates penalties					Capital expenditure				
21,182		21,506	21,224	(282)	4,542		1,040	1,040	-
Targeted rates					- to replace existing assets (b)				
1,030		1,058	1,030	(28)	25		26	26	-
Subsidies and grants for operating purposes					- to improve the level of service				
7,154	1	7,350	6,615	(735)	-		-	-	-
Fees and charges					- to meet additional demand				
-		-	-	-	71		71	71	-
- Internal charges and overheads recovered					Increase (decrease) in reserves				
-		-	-	-	-		-	-	-
- Earthquake recoveries					- Increase (decrease) of investments				
800	2	822	1,200	378	4,638		1,137	1,137	-
Local authorities fuel tax, fines, infringement fees, and other receipts (a)					Total applications of capital funding				
42,664		43,580	43,289	(291)	(911)		(1,111)	(1,111)	-
Total operating funding					Surplus (deficit) of capital funding				
Applications of operating funding					- Funding balance				
39,045		39,716	39,560	(156)			-	-	-
Payments to staff and suppliers					Reconciliation to net cost of services				
202		297	399	102	911		1,111	1,111	-
Finance costs					911 Surplus (deficit) of operating funding from funding impact statement				
2,506		2,456	2,219	(237)	(33,680)		(34,350)	(34,444)	(94)
Internal charges and overheads applied					(33,680) Remove rates funding				
-		-	-	-	(2,005)		(2,147)	(2,088)	59
- Other operating funding applications					(2,005) Deduct depreciation expense				
41,753		42,469	42,178	(291)	1,667		223	-	(223)
Total applications of operating funding					1,667 Add capital revenues				
911		1,111	1,111	-	736		756	736	(20)
Surplus (deficit) of operating funding					736 Add vested assets / non cash revenue				
Sources of capital funding					(32,371) Net cost of services per activity statement surplus/(deficit)				
-		-	-	-			(34,407)	(34,685)	(278)
- Subsidies and grants for capital expenditure					Footnotes				
-		-	-	-	-	(a)	-	-	-
- Development and financial contributions					- (a) Earthquake related operating recoveries				
2,060		(197)	26	223	3,702	(b)	-	-	-
Increase (decrease) in debt					3,702 (b) Earthquake rebuild application of capital funding				
-		-	-	-	-		-	-	-
- Gross proceeds from sale of assets									
-		-	-	-					
- Lump sum contributions									
1,667		223	-	(223)					
Other dedicated capital funding									
3,727		26	26	-					
Total sources of capital funding									

Recreation and leisure

<i>Group of Activities</i>	<i>Activity</i>	<i>Level of Service</i>	<i>Target 2015</i>
Recreation and Leisure	Events and Festivals	Manage and develop iconic events	NZ IceFest to achieve icon event criteria by October 2016 [1] One event in place. (NZ Cup and Show Week) [2]
		Provide and support year-round programme of events delivered Manage and develop Major events	At least 90% residents satisfaction with range of events and festivals delivered Develop one other metropolitan community event to reach major event status by 2014/15. Two events in place at Major Event level.
		Manage and develop the central city events spaces	90% attendee satisfaction with events in Central City spaces [3] Mid-sized events in the central city events pace 10 times a year to encourage people into the central city [4]
		Produce top quality events - such as Summertimes, Kidsfest, Guy Fawkes Fireworks	At least 90% attendee satisfaction with the content and delivery across four Council-funded events
Recreation and Sports Services		Deliver accessible community-based recreation and sport programmes, events and campaigns	900 - 1100 accessible community-based recreation and sport campaigns, programmes and events delivered per annum 95 - 100% of campaigns, programmes and events target populations with accessibility challenges Contract Surf Lifesaving NZ to provide regional surf lifeguard services at Christchurch beaches for 30 days each summer
		Deliver a high level of participant satisfaction with the range, content and delivery of accessible community-based recreation and sport programmes, events and campaigns	At least 90% of participants are satisfied with range, content and delivery of accessible community based recreation and sport programmes, events and campaigns
		Support community based organisations and networks to develop, promote and deliver recreation and sport in Christchurch	8,300-9,200 staff hours of support provided to at least 500 organisations
		Deliver a high level of customer satisfaction with the support provided to community based recreation and sport organisations	At least 75% of customers satisfied with the support they receive for community based recreation and sport organisations
	Provide well utilised facility-based recreation and sporting programmes and activities	The number of participants using multi-purpose recreation and sport centres, outdoor pools and stadia: At least 104,000 participations in Swimsafe lessons (subject to maintenance schedules and rebuild priorities) The number of participants using multi-purpose recreation and sport centres, outdoor pools and stadia: At least 3.11 million (subject to maintenance schedules and rebuild priorities) The number of participants using multi-purpose recreation and sport centres, outdoor pools and stadia: At least 4.46 visits to aquatic facilities/head of population (subject to maintenance schedules and rebuild priorities)	
	Provide residents access to fit-for-purpose recreation and sporting facilities	Eight paddling pools open seasonally: open Nov to Mar (subject to maintenance, public holiday schedules and rebuild priorities) Five public outdoor pools open seasonally: Jellie Park, Lyttelton, Halswell and Waltham; open Nov to Mar. Templeton: open Dec through first week in March (subject to maintenance, public holiday schedules and rebuild priorities) [5] Four stadia available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities)	

Activities and services
Recreation and leisure

Group of Activities	Activity	Level of Service	Target 2015
	Recreation and Sports Services <i>continued</i>	<p>Provide facilities that have current PoolSafe accreditation and meet national standards for water quality</p> <p>Deliver a high level of customer satisfaction with the provision facility based recreational and sporting opportunities and activities</p> <p>Deliver economic benefit to the city by supporting a range of regional, national and international sporting events consistent with Council Policy, in liaison with Council Events Team.</p>	<p>Graham Condon, Jellie Park and Pioneer (includes new Learn to Swim pool, since Mar 2012): 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)</p> <p>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)</p> <p>Seventeen sporting and recreation facilities maintained and available for lease (opening hours subject to maintenance, public holiday schedules and rebuild priorities)</p> <p>Two community outdoor pools open seasonally: Governors Bay, Port Levy (subject to maintenance, public holiday schedules and rebuild priorities)</p> <p>Maintain PoolSafe accreditation for all eligible pools</p> <p>Pool water quality standards are at least 85% of NZS 5826-2010</p> <p>At least 80% of customers are satisfied with the range and quality of facilities (5.8 on a 7 point scale using CERM international benchmark)</p> <p>Support a range of regional, national and international sporting events, in line with the Physical Recreation and Sports Strategy and the Events Strategy</p>

Recreation and Leisure

Changes from the Three Year Plan

Rationale

[1]	Time to achieve iconic status has been extended to October 2016 from October 2014.	Cost saving.
[2]	The Ellerslie Flower Show will no longer be presented	Cost saving.
[3]	Events will be provided in Central City spaces rather than the Central City generally.	Cost saving.
[4]	Events will be held 10 times per year instead of twice per week.	Cost saving.
[5]	The season for the Templeton Pool has been extended into March	Response to submissions

Activities and services

Recreation and leisure

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
			\$000		
Cost of proposed services					
24,508	Recreation and Sports Services	1	26,190	27,017	827
9,047	Events and Festivals	2, 4	9,328	5,732	(3,596)
33,555			35,518	32,749	(2,769)
Operating revenue from proposed services					
10,673	Recreation and Sports Services	1, 3	10,965	12,028	1,063
3,559	Events and Festivals	2	4,068	560	(3,508)
14,232			15,033	12,588	(2,445)
6,375	Capital revenues		3,158	3,213	55
-	Vested assets		-	-	-
12,948	Net cost of services		17,327	16,948	(379)

Rationale for activity funding (see also the Revenue and Financing Policy)

User charges for these activities are collected at a level considered reasonable by Council and in line with Council's policy of promoting recreational and leisure activities. Revenue is also sought from Grants and Subsidies where they are available.

The balance of the Net Cost of Services is funded by general rates as the whole community benefits from these activities.

Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

The following notes refer to both the net cost of services table and the funding impact statement on the following page.

Explanation of operational variances from the TYP

- 1 Costs and insurance recoveries on earthquake repairs to facilities.
- 2 Cancellation of the 2015 Ellerslie International Flower Show.
- 3 Higher revenues due to increased membership retention and hire of facilities.
- 4 Increased grants including street art festival and events seeding funding.

Explanation of capital variances from the TYP

5. East Pool and Metro Sports facilities are now not expected to be completed in 2014/15. Lyttelton Recreation Centre and Trinity, Waltham Pool, Lyttelton Pool (Norman Kirk Memorial Pool) and Scarborough Paddling Pool have been added to the 2014/15 programme.
6. Plan \$523,000 moved from Improvements to Renewals.

Activities and services
Recreation and leisure

Recreation and leisure funding impact statement

<i>Plan</i> <i>2013/14</i>		<i>Note</i>	<i>TYP</i> <i>2014/15</i>	<i>Plan</i> <i>2014/15</i>	<i>Variance</i> <i>to TYP</i>	<i>Plan</i> <i>2013/14</i>		<i>Note</i>	<i>TYP</i> <i>2014/15</i>	<i>Plan</i> <i>2014/15</i>	<i>Variance</i> <i>to TYP</i>
			\$000						\$000		
Sources of operating funding						Applications of capital funding					
16,729	General rates, uniform annual general charges, rates penalties		18,815	18,171	(644)	25,425	Capital expenditure				
	- Targeted rates		-	-	-	50	- to replace existing assets (b)	5, 6	111,008	7,779	(103,229)
1,573	Subsidies and grants for operating purposes	2	2,027	595	(1,432)		- to improve the level of service	6	523	-	(523)
12,549	Fees and charges	2, 3	12,893	11,219	(1,674)	(1,660)	- to meet additional demand		-	-	-
	- Internal charges and overheads recovered		-	-	-		Increase (decrease) in reserves		(1,410)	(1,410)	-
	- Earthquake recoveries		-	-	-		- Increase (decrease) of investments		-	-	-
110	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	1	113	774	661	23,815	Total applications of capital funding		110,121	6,369	(103,752)
30,961	Total operating funding		33,848	30,759	(3,089)						
Applications of operating funding						(169) Surplus (deficit) of capital funding					
25,725	Payments to staff and suppliers	1, 2	27,603	24,689	(2,914)		- Funding balance		-	-	-
265	Finance costs		385	542	157						
1,901	Internal charges and overheads applied		1,947	1,568	(379)						
2,901	Other operating funding applications	4	2,651	2,908	257						
30,792	Total applications of operating funding		32,586	29,707	(2,879)						
169	Surplus (deficit) of operating funding		1,262	1,052	(210)						
Sources of capital funding						Reconciliation to net cost of services					
	- Subsidies and grants for capital expenditure		-	-	-	169	Surplus (deficit) of operating funding from funding impact statement		1,262	1,052	(210)
551	Development and financial contributions		740	795	55	(16,729)	Remove rates funding		(18,815)	(18,171)	644
17,271	Increase (decrease) in debt	5	105,701	2,104	(103,597)	(2,763)	Deduct depreciation expense		(2,932)	(3,042)	(110)
	- Gross proceeds from sale of assets		-	-	-	6,375	Add capital revenues		3,158	3,213	55
	- Lump sum contributions		-	-	-		- Add vested assets / non cash revenue		-	-	-
5,824	Other dedicated capital funding		2,418	2,418	-	(12,948)	Net cost of services per activity statement surplus/(deficit)		(17,327)	(16,948)	379
23,646	Total sources of capital funding		108,859	5,317	(103,542)						
						Footnotes					
							- (a) Earthquake related operating recoveries		-	661	661
						23,596	(b) Earthquake rebuild application of capital funding		108,336	4,849	(103,487)

Activities and services
Parks and open spaces

Group of Activities	Activity	Level of Service	Target 2015
Parks and Open Spaces	Cemeteries	Interment capacity to meet the city's needs	Maintain a 2 year interment capacity based on average demand over the previous 3 years
		Response time to burial plot applications	All Applications for interment will be confirmed within one working day of receiving the application.
		Customer satisfaction with Council cemetery services	At least 95%
		Cemetery grounds are secured and maintained to specifications so they are clean, tidy, safe and functional	At least 95% of Urban Parks contract technical specifications pertaining to cemetery grounds facilities are met.
		Customer satisfaction with maintenance and appearance of Council cemeteries	At least 81%, based on 2012/13 results [1]
Garden and Heritage Parks	Garden and Heritage parks heritage buildings and structures are maintained so they are clean, tidy, functional, safe and fit for purpose. Garden and Heritage Parks are maintained to specifications so parks are clean, tidy, safe and functional Proportion of visitors satisfied with the appearance of garden and heritage parks The Botanic Gardens are maintained so they are clean, tidy, safe, functional and fit for purpose Proportion of visitors satisfied with the appearance of The Botanic Gardens Provision of a Botanic Garden that is open to the public Provision of Botanic Garden Services		At least 95% of Facility Maintenance contract technical specifications pertaining to Garden and Heritage parks buildings and structures are met (for buildings and structures that are not closed).
			At least 95% of Urban Parks contract technical specifications pertaining to Garden and Heritage park facilities are met
			At least 85%
			At least 95% of internal monthly checklist requirements pertaining to park facilities are met.
			At least 92%
			Maintain a minimum number of visitors per annum: At least 1.1M visits per annum
			Facilitate 4-6 events and displays in support of the Botanic gardens and Christchurch's Garden City image per year Facilitate at least 25 Environmental and community education activities per year Invest at least 160 hrs per year in science and research partnerships with CRIs, higher learning institutions, and Government departments Provide the Herbarium and library (for reference and research only) Visitor Centre open 8.30-5.00pm, 7 days a week
Harbours and Marine Structures	Provide marine structures for public recreation and commercial use Proportion of customers satisfied with the state of marine structures provided by Council		Existing harbour and marine structures remain open for commercial and recreational use (unless assessment deems the structure unsafe)
			At least 53%, based on 2012/13 results [2]
Neighbourhood Parks	Neighbourhood Parks are maintained to specifications so parks are clean, tidy, safe and functional Customer satisfaction with the range of recreation facilities Overall customer satisfaction with neighbourhood parks		At least 95% of Urban Parks contract technical specifications pertaining to neighbourhood parks are met.
			At least 85%
			At least 85%
Regional Parks	Regional Parks are provided and maintained so they are fit for purpose, for recreational use and environmental values.		Ranger service provided 24 hours, seven days per week to meet community needs for: Recreation and asset management; Conservation and amenity; Advocacy, education and information; Emergency management

Activities and services

Parks and open spaces

Group of Activities	Activity	Level of Service	Target 2015
	Regional Parks <i>continued</i>	Biodiversity values are protected	20 to 30 ecological restoration projects in and supported by regional parks per year 20 to 30 sites monitored per year (fauna counts related to pest control) Nil notices of direction served following inspection of Regional Pest Management Strategy pests
		Proportion of customers satisfied with their experience of regional parks	At least 90%
		Number of volunteers and community service personnel participating in environmental projects	At least 40,000 volunteer person hours per year
		Parks Maintenance contract managed to ensure contractor performance meets requirements	The contract is managed in accordance with the contract management plans performance criteria.
	Rural Fire Management	An approved and operative Rural Fire Plan is in place Respond to requests from NZ Fire Service requests for fire fighting resources (personnel and equipment) Issue fire permits Public education undertaken to increase communities awareness and preparedness Fire fighting personnel meet National Rural Fire Authority (NRFA) minimum training standards.	Plan is reviewed annually, by 1 October Response turnout initiated within 30 minutes from NZ Fire Service call for assistance. At least 90% within 3 working days. A rural fire communication plan is in place. Public notice in the daily newspaper prior to fire season change. Signage changed within 7 days of any fire season change. Voluntary Rural Fire Force members have obtained the 'Basic Fire Fighter' national training standards. 2014/15 – At least 50% by 30/06/2015 2015/16 – At least 70% by 30/06/2016 and onwards [3] Each of the four Voluntary Rural Fire Forces has at least one member who has obtained the 'Crew Leader' national training standard. By 30/06/2015 [3] Each of the four Voluntary Rural Fire Forces has at least one member who has obtained the 'Pump Operator' national training standard. By 30/06/2015 [3] 95% of paid personnel meet the relevant training standards for their role
	Sports Parks	Sports Parks are maintained to specifications so parks are clean, tidy, safe and functional Customer satisfaction with the range of recreation facilities Overall customer satisfaction with sports parks	At least 95% of Urban Parks contract technical specifications pertaining to sports parks are met. At least 85% At least 85%

Parks and Open Spaces

Changes from the Three Year Plan

Rationale

[1]	At least 81%	Target established based on 2012/13 results
[2]	At least 53%	Target established based on 2012/13 results
[3]	New targets to reflect the training now required of volunteer rural fire fighters.	The National Rural Fire Authority now requires Volunteer Rural Fire Force members to have additional skills.

Activities and services

Parks and open spaces

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
			\$000		
Cost of proposed services					
2,359	Cemeteries		1,890	1,996	106
9,844	Regional Parks	1	8,944	8,264	(680)
9,201	Garden and Heritage Parks	2	9,448	12,209	2,761
948	Rural Fire Fighting		978	1,075	97
761	Harbours and Marine Structures		797	782	(15)
12,918	Neighbourhood Parks	2	12,044	12,422	378
9,426	Sports Parks	1	9,666	10,084	418
45,457			43,767	46,832	3,065
Operating revenue from proposed services					
884	Cemeteries		908	1,002	94
470	Regional Parks		483	470	(13)
375	Garden and Heritage Parks	2	428	2,561	2,133
148	Rural Fire Fighting		152	168	16
785	Harbours and Marine Structures		807	823	16
492	Neighbourhood Parks	2	505	863	358
219	Sports Parks		224	264	40
3,373			3,507	6,151	2,644
4,458	Capital revenues		5,990	6,435	445
1,050	Vested assets		1,098	1,100	2
36,576	Net cost of services		33,172	33,146	(26)

Rationale for activity funding (see also the Revenue and Financing Policy)

User charges for certain services, such as cemeteries and ground hire, are collected at levels considered reasonable by the Council. In many areas, such as providing access to open spaces, charging is not feasible.

Revenue from Grants and Subsidies are sought where possible. The balance of the net operating cost is funded by general rates, as the whole community benefits from these activities.

Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

The following notes refer to both the net cost of services table and the funding impact statement on the following page.

Explanation of operational variances from the TYP

1. Parks contract budget has been redistributed between Regional and Sports Parks activities to reflect a new contract split.
2. Variances largely reflect operational repair costs associated with the earthquake-related Facilities Rebuild programme, and associated insurance recoveries.

Explanation of capital variances from the TYP

3. Additional works to provide pedestrian railway crossing at Belfast Park and enable sport park buildings earthquake repairs.

Economic development

<i>Group of Activities</i>	<i>Activity</i>	<i>Level of Service</i>	<i>Target 2015</i>
Economic Development	Christchurch Economic Development Leadership and Coordination	CDC provides economic development leadership for Christchurch	Agreed work streams in the Economic Recovery Programme are delivered
		CDC develops Centres of Expertise in Economic Research, Workforce, and Infrastructure	Human Capital and Workforce: 80% Human Capital Land workforce projects on track per annum Economic Research: Economic futures model is applied to inform 12 economic development projects per annum. Human Capital and Workforce: Human Capital Strategy updated annually by 30 June Infrastructure: Prioritisation of infrastructure projects reviewed annually by 30 June, with review distributed to key infrastructure providers. Two reports per annum produced on the productivity of the rural sector and its connection to the Christchurch economy. Infrastructure: Update and expand the Canterbury economic infrastructure stock take annually by 30 June
		CDC initiates and/or implements priority economic development projects identified through Christchurch Economic Development Strategy or Canterbury Regional Economic Development Strategy	75% of projects completed by 30 June 2022 [1] All projects initiated by 30 June 2015
		CDC leads the Canterbury Regional Innovation System (CRIS)	Progress with implementation of CEDS and Greater Christchurch Economic Development Strategy monitored annually: 80% of projects on track for completion Investment: 10 high-growth-potential businesses and projects that meet investment objectives of Canterbury Economic Development Fund are identified and invested in each year. CRIS is responsible for commercialising 5 pieces of innovation per annum through new start ups or existing local businesses
		CDC facilitates the development of key sectors and specific high growth potential businesses within these sectors to achieve national and local government growth agendas	10 clients per annum will be intensively case managed for each priority sector. 6 businesses utilise the distribution networks and contacts for promoting trade in China per annum Business improvement services are provided to 10 medium to large Christchurch businesses per annum. For each sector a wider group of at least 25 clients will be engaged within a broader industry sector program.
		CDC facilitates Business Recovery	Facilitate 10 local companies per annum to supply goods or services to the recovery programme.
		CCT provides leadership to the tourism sector in Christchurch	Three year strategic plan to be completed annually by 30 April
		CCT promotes Christchurch and Canterbury as a desirable destination for business events and trade exhibitions	Achieve a share of national delegate days for Meetings, Incentive, Conference and Exhibitions market in the 3.5% to 5.0% range To host a minimum of 3 Conference and Incentives (C and I) buyer groups per annum [2]
		CCT provides support to and works collaboratively with tourism business partners and suppliers	Engage with 15 tourism businesses per year on specific tourism projects and/or provision of marketing advice Hosting at least 3 Business Partner meetings annually to review progress of visitor recovery strategies and collaboratively identify new initiatives to improve the visitor economy.
CCT works in collaboration with the visitor industry to develop new and emerging market segments	CCT hosts a minimum of 12 airline and travel seller management per year on fact finding visits to Christchurch and Canterbury		

Activities and services
Economic development

<i>Group of Activities</i>	<i>Activity</i>	<i>Level of Service</i>	<i>Target 2015</i>
		<p>CCT actively promote the city in markets with direct air services to Christchurch</p> <p>CCT facilitate to and grow the cruise sector for Christchurch/Lyttelton and Akaroa</p>	<p>CCT runs a minimum of two workshops per year with visitor industry participants on the development of new markets and travel segments</p> <p>CCT works collaboratively with Chch International Airport Ltd in the preparation and endorsement of case studies and marketing proposals intended to develop new international air links for Christchurch. CCT will contribute to at least two international air link opportunities per annum.</p> <p>Deliver advertising campaigns in Australia that align with the current market strategy for a period of at least 4 months per annum</p> <p>CCT will develop and agree a cruise season plan with the Akaroa Community and manage its implementation</p> <p>Cruise NZ satisfaction levels in Akaroa meet or exceed 8.7/10 for cruise passengers arriving at Akaroa</p> <p>Services provided to support cruise ship visits to Akaroa: Wharf side Visitor Information mobile facility Printed collateral for arriving cruise passengers on regional activities and information</p>
		<p>Visitors utilise the services of the Christchurch and Akaroa Visitor Information Centres</p>	<p>Akaroa Visitor Centre maintains visitor number levels in the range of 165,000 to 185,000 visitors annually for the duration of relocated cruise ship visits</p> <p>Akaroa Visitor Centre will be open from 8.30-5.00daily (winter hours are 10.00 4.00)</p> <p>Christchurch Visitor Centre increase visitor utilisation by 5% per annum</p> <p>Christchurch Visitor Centre will be open from 8.30 5.00 daily (summer hours are 8.30 6.00)</p> <p>Lyttelton (Community) Visitor Centre will be open 10-4pm Monday - Saturday and 11-3pm Sunday (with opening hours extended as necessary to accommodate cruise ship visits). [3]</p>
		<p>CCT work in collaboration with Chch International Airport Ltd to deliver promotional activities in markets that have direct air routes or have high potential to have direct air routes.</p> <p>CCT continue an active communication programme with media and trade</p>	<p>Contribute to 3 joint ventures per annum that support or maintain direct air links</p> <p>Familiarisations carried out with 140 media individuals, per annum [4]</p> <p>Familiarisations carried out with 30 trade organisations consisting of a total of 250 individual people, per annum</p> <p>Sustain presence at offshore trade training functions and sustained levels of media and trade familiarisations (famils) (based at 2011/12 levels)</p> <p>Trade training delivered to at least 4 events per annum</p>
City Promotions [5]	<p>Residents are satisfied with the information available about events, activities and attractions in Christchurch.</p> <p>Maintain (external) Christchurch website</p> <p>The Council produces and distributes city promotional material, for residents and visitors</p>	<p>85%</p> <p>Continue to provide: http://www.christchurch.org.nz/, targeting at least 125,000 unique visitors to the site annually [6]</p> <p>Provide print, web and digital (social media such as Facebook, YouTube) promotional material across information categories, including: Christchurch Facts, City and Events Guide, City and regional map, City Walks and Drives, City Parks and Gardens</p>	

Activities and services
Economic development

<i>Group of Activities</i>	<i>Activity</i>	<i>Level of Service</i>	<i>Target 2015</i>
	Civic and International Relations	<p>Citizenship Ceremonies for Christchurch based new New Zealand citizens delivered</p> <p>Support the RNZRSA in the delivery of the ANZAC Day Dawn parade and the Citizens service</p> <p>Annual programme of other civic events delivered</p> <p>Maintain and develop relationships with international partners currently using Christchurch as a base for Antarctic programmes.</p> <p>All Sister City Committee annual plans are assessed and within-budget funding approved for activities meeting the requirements of the International Relations Policy for culture, education and business.</p> <p>Establish a compelling vision for resilience and lead City dialogue around resilience [7]</p> <p>Drive the development of a resilience strategy [7]</p> <p>Serve as primary point of contact for the 100RC network and platform partners, and be a productive peer contributor in the 100RC network. [7]</p> <p>City will provide complete and accurate record of how grant monies were spent, including semi-annual fiscal and progress reports. [7]</p>	<p>Deliver a regular schedule of Citizenship Ceremonies to confer citizenship for new New Zealand citizens in Christchurch, within budget</p> <p>ANZAC Day commemorations in central Christchurch supported with planning and delivery</p> <p>Deliver Civic Awards, Apprentices Graduation, Charter Parades, Remembrance Day, February 22 commemorations</p> <p>All major support activities delivered annually -Season Opening function, Antarctic University of Canterbury scholarship.</p> <p>Maintain three active partnerships within Antarctic Link Community: United States of America, New Zealand and Italy.</p> <p>100% of plans assessed (by staff) to meet two or more criteria (Best Practice, Business Development, Tourism, Education, Culture and Sport)</p> <p>Target date for establishing the vision to be determined once the Chief Resilience Officer position is appointed and in place. [7]</p> <p>City will complete Phase 1 Resilience Strategy by end of summer 2014/15 [7]</p> <p>As per terms of the grant agreement [7]</p> <p>Reports prepared annually, June 30 and December 31, during life of grant. [7]</p>

Economic development

<i>Economic Development Changes from the Three Year Plan</i>		<i>Rationale</i>
[1]	75% of project completed instead of all projects.	Cost saving.
[2]	Three buyer group conferences held instead of four.	Cost saving.
[3]	Hours for the Lyttelton (Community) Visitor Centre will be reduced by two hours Monday to Saturday, and four hours on Sunday. Hours will still be extended as necessary for cruise ship visits.	Cost saving.
[4]	Familiarisations will be reduced from 150 to 140.	Cost saving.
[5]	Banners and decorations will no longer be changed or provided unless sponsorship or other non-Council funds are found	Cost saving.
[6]	Instead of seeking to achieve “highest visited site for promotion of Christchurch...”, seek to achieve 125,000 unique visitors.	Cost saving.
[7]	New levels of service for participating in the international Resilient Cities Network.	Share with and gain experience from other cities that have experienced disasters.

Activities and services

Economic development

Plan 2013/14		Note	TYP 2014/15	Plan 2014/15	Variance to TYP
	\$000				
Cost of proposed services					
569	City promotion	1	579	2,957	2,378
8,056	Christchurch Economic Development, Leadership and Coordination	2	8,454	7,934	(520)
1,220	Civic and International Relations		1,238	1,277	39
9,845			10,271	12,168	1,897
Operating revenue from proposed services					
17	City promotion		17	17	-
-	- Christchurch Economic Development, Leadership and Coordination		-	-	-
5	Civic and International Relations		5	5	-
22			22	22	-
-	- Vested assets		-	-	-
9,823	Net cost of services		10,249	12,146	1,897

Rationale for activity funding (see also the Revenue and Financing Policy)

There are few opportunities for direct revenue from these activities. Revenue is sought from fees, grants and subsidies where possible. The balance of the net operating cost is funded by general rates, as the whole community benefits from these activities.

Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

The following notes refer to both the net cost of services table and the funding impact statement on the following page.

Explanation of operational variances from the TYP

1. The majority of this cost was previously allocated against other activities as an overhead.
2. Reduced grants to the Canterbury Development Corporation and Christchurch and Canterbury Tourism.

Explanation of capital variances from the TYP

There are no significant variances.

Activities and services
Economic development

Economic development funding impact statement

<i>Plan</i>			<i>TYP</i>	<i>Plan</i>	<i>Variance</i>	<i>Plan</i>			<i>TYP</i>	<i>Plan</i>	<i>Variance</i>
<i>2013/14</i>		<i>Note</i>	<i>2014/15</i>	<i>2014/15</i>	<i>to TYP</i>	<i>2013/14</i>		<i>Note</i>	<i>2014/15</i>	<i>2014/15</i>	<i>to TYP</i>
	\$000						\$000				
Sources of operating funding						Applications of capital funding					
8,216	General rates, uniform annual general charges, rates penalties		8,346	10,227	1,881	179	Capital expenditure				
-	- Targeted rates		-	-	-	-	- to replace existing assets (b)		187	183	(4)
5	Subsidies and grants for operating purposes	5	5	5	-	-	- to improve the level of service		-	-	-
17	Fees and charges		17	17	-	-	- to meet additional demand		-	-	-
-	- Internal charges and overheads recovered		-	-	-	(1,700)	Increase (decrease) in reserves		(2,000)	(2,000)	-
-	- Earthquake recoveries		-	-	-	-	- Increase (decrease) of investments		-	-	-
-	- Local authorities fuel tax, fines, infringement fees, and other receipts (a)		-	-	-	(1,521)	Total applications of capital funding		(1,813)	(1,817)	(4)
8,238	Total operating funding		8,368	10,249	1,881	1,521	Surplus (deficit) of capital funding		1,813	1,817	4
Applications of operating funding						Reconciliation to net cost of services					
1,652	Payments to staff and suppliers	1	1,681	3,890	2,209	(1,521)	Surplus (deficit) of operating funding from funding impact statement		(1,813)	(1,817)	(4)
-	- Finance costs		-	-	-	(8,216)	Remove rates funding		(8,346)	(10,227)	(1,881)
566	Internal charges and overheads applied		572	628	56	(86)	Deduct depreciation expense		(90)	(102)	(12)
7,541	Other operating funding applications	2	7,928	7,548	(380)	-	- Add capital revenues		-	-	-
9,759	Total applications of operating funding		10,181	12,066	1,885	-	- Add vested assets / non cash revenue		-	-	-
(1,521)	Surplus (deficit) of operating funding		(1,813)	(1,817)	(4)	(9,823)	Net cost of services per activity statement surplus/(deficit)		(10,249)	(12,146)	(1,897)
Sources of capital funding						Footnotes					
-	- Subsidies and grants for capital expenditure		-	-	-	-	(a) Earthquake related operating recoveries		-	-	-
-	- Development and financial contributions		-	-	-	-	(b) Earthquake rebuild application of capital funding		-	-	-
-	- Increase (decrease) in debt		-	-	-						
-	- Gross proceeds from sale of assets		-	-	-						
-	- Lump sum contributions		-	-	-						
-	- Other dedicated capital funding		-	-	-						
-	Total sources of capital funding		-	-	-						

Democracy and governance

<i>Group of Activities</i>	<i>Activity</i>	<i>Level of Service</i>	<i>Target 2015</i>
Democracy and Governance	City Governance and Decision-making	Percentage of residents who understand how Council makes decisions	At least 40%
		Percentage of residents satisfied that the Council makes decisions in the best interests of Christchurch	At least 48%
		Council and community board decisions comply with statutory requirements	100%
		Percentage of residents that feel the public has some or a large influence on the decisions the Council makes	At least 55%
		Proportion of residents that are satisfied with the opportunities to access information about Council decisions.	At least 40%
	Public Participation in Democratic Processes	All elections, polls, and representation reviews are held with full statutory compliance with relevant legislation	100%
		Submitters are advised of decision(s) made by the Council	100%
		Percentage of residents that feel they can participate in and contribute to Council decision making	At least 46%

Activities and services

Democracy and governance

<i>Plan 2013/14</i>		<i>Note</i>	<i>TYP 2014/15</i>	<i>Plan 2014/15</i>	<i>Variance to TYP</i>
	\$000				
Cost of proposed services					
9,315	City Governance and Decision-making	1	9,785	11,003	1,218
4,233	Public Participation in Democratic Processes	2	3,101	90	(3,011)
-	Communications, Engagement and Consultation	2, 3	-	5,901	5,901
13,548			12,886	16,994	4,108
Operating revenue from proposed services					
-	City Governance and Decision-making		-	-	-
350	Public Participation in Democratic Processes		-	-	-
-	Communications, Engagement and Consultation		-	-	-
350			-	-	-
-	Vested assets		-	-	-
13,198	Net cost of services		12,886	16,994	4,108

Rationale for activity funding (see also the Revenue and Financing Policy)

There are few opportunities for direct revenue from these activities. The balance of the net operating cost is funded by general rates, as the whole community benefits from these activities.

The following notes refer to both the net cost of services table and the funding impact statement on the following page.

Explanation of operational variances from the TYP

1. Increase in staffing for Mayor's office and support to Elected members. \$0.6 million relates to restructuring.
2. Restructure has transferred costs from Public Participation in Democratic Processes to Communications, Engagement and Consultation.
3. Sensing Cities project which will be funded from the Capital Endowment Fund.

Democracy and governance

Democracy and governance funding impact statement

<i>Plan</i>			<i>TYP</i>	<i>Plan</i>	<i>Variance</i>
<i>2013/14</i>		<i>Note</i>	<i>2014/15</i>	<i>2014/15</i>	<i>to TYP</i>
	\$000				
Sources of operating funding					
13,198	General rates, uniform annual general charges, rates penalties		12,886	14,494	1,608
-	- Targeted rates		-	-	-
-	- Subsidies and grants for operating purposes		-	-	-
350	Fees and charges		-	-	-
-	- Internal charges and overheads recovered		-	-	-
-	- Earthquake recoveries		-	-	-
-	- Local authorities fuel tax, fines, infringement fees, and other receipts (a)		-	-	-
13,548	Total operating funding		12,886	14,494	1,608
Applications of operating funding					
12,725	Payments to staff and suppliers	1, 3	12,127	16,121	3,994
-	- Finance costs		-	-	-
779	Internal charges and overheads applied		715	873	158
44	Other operating funding applications		44	-	(44)
13,548	Total applications of operating funding		12,886	16,994	4,108
-	Surplus (deficit) of operating funding		-	(2,500)	(2,500)
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		-	-	-

<i>Plan</i>			<i>TYP</i>	<i>Plan</i>	<i>Variance</i>
<i>2013/14</i>		<i>Note</i>	<i>2014/15</i>	<i>2014/15</i>	<i>to TYP</i>
	\$000				
Applications of capital funding					
Capital expenditure					
-	- to replace existing assets (b)		-	-	-
-	- to improve the level of service		-	-	-
-	- to meet additional demand		-	-	-
-	Increase (decrease) in reserves	3	-	(2,500)	(2,500)
-	Increase (decrease) of investments		-	-	-
-	Total applications of capital funding		-	(2,500)	(2,500)
-	Surplus (deficit) of capital funding		-	2,500	2,500
-	Funding balance		-	-	-
Reconciliation to net cost of services					
-	Surplus (deficit) of operating funding from funding impact statement		-	(2,500)	(2,500)
(13,198)	Remove rates funding		(12,886)	(14,494)	(1,608)
-	- Deduct depreciation expense		-	-	-
-	- Add capital revenues		-	-	-
-	- Add vested assets / non cash revenue		-	-	-
(13,198)	Net cost of services per activity statement surplus/(deficit)		(12,886)	(16,994)	(4,108)

Footnotes

-	(a) Earthquake related operating recoveries		-	-	-
-	(b) Earthquake rebuild application of capital funding		-	-	-

Cultural and learning services

<i>Group of Activities</i>	<i>Activity</i>	<i>Level of Service</i>	<i>Target 2015</i>
Cultural and Learning Services	Art Gallery and Museums [1]	Exhibitions and publications presented	4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years
		Exhibitions and publications presented Public programmes and school-specific programmes delivered	During period of closure: No fewer than 6 Outer Spaces projects presented annually No fewer than 7,500 attend school programmes per annum [2] No fewer than 1,500 attend advertised public programmes per annum [2] 98% of collection online, with 90% online with images by end- 2014/15. Canterbury Museum annual plan targets reported.
		Collection items available on web Administer the Canterbury Museum levy and report on annual plan targets	Canterbury Museum levy funding paid as required.
		Visitors per annum to Akaroa Museum Hours of opening at Akaroa Museum Exhibitions presented	Visitors per annum within a range 14,250 15,750 (pro-rated from time of re-opening) Minimum of 2,093 opening hours per annum. (pro-rated from time of re-opening) No fewer than 3 exhibitions or off-site projects presented per annum [3]
Libraries		Residents have access to a physical library relevant to local community need or profile	Maintain a mobile library service of a minimum of 40 hours per week Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries (excluding periods of closure). Maintain voluntary library buildings rent free and maintain support for collections. Provide weekly opening hours for existing libraries: (excluding periods of closure) Neighbourhood 36 to 57 hrs Provide weekly opening hours for existing libraries: (excluding periods of closure) Suburban Medium 48 to 57 hrs Provide weekly opening hours for existing libraries (excluding periods of closure): Temporary Metropolitan and Suburban Large 57 to 67 hrs
		Access to information via walk-in, library website, phone, email, professional assistance and online customer self service. In library access to online information using public computing devices and the internet.	Access to online information using public computers is freely available at all libraries At least 20% of all transactions occur online Free Wi-Fi access is available at Metropolitan, Suburban, and Neighbourhood Libraries Maintain number of reference and research enquiries from customer per year at national average or better (excluding periods of closure). Maintain ratio of public internet computers at least 2.5 per 5,000 of population
		Collections are available to and meet the needs of the community.	Increase current size of purchased e-book and downloadable audio book collection by at least 30% per year Maintain collections at 2.9 - 3.5 items per capita Maintain number of issues per capita of city population, per year, at national average or better excluding periods of closure) Increase proportion of electronic retrievals to at least 20% of the combined issues and retrievals by end of 2015/16
		Library user satisfaction with library service at Metro, Suburban and Neighbourhood libraries	At least 90% of library users satisfied with the library service

Cultural and learning services

<i>Group of Activities</i>	<i>Activity</i>	<i>Level of Service</i>	<i>Target 2015</i>
	Libraries <i>continued</i>	Provide programmes and events to meet customers diverse lifelong learning needs. Customer satisfaction with library programmes and events provided	Maintain participation of 200- 230 per 1000 of population (excluding periods of closure) 90% of customers satisfied with library programmes and events provided
	Transport and Environmental Education	Deliver Civil Defence and Emergency Management education programmes Deliver green space education programmes Teacher satisfaction with green space education programmes Deliver Road User Safety Programmes Deliver Cycle safe education programmes Teacher satisfaction with the Cycle Safe education programme Provide travel planning advisory services Deliver water and waste education programmes Teacher satisfaction with Water and Waste education programmes	At least six Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year At least 4,000 students participate in the Green space education programmes each year At least 95% of teachers satisfied with the quality and delivery of Green space education programmes Deliver six road user safety programmes per year At least 2,600 students participate in the Cyclesafe Programme per year At least 95% of teachers satisfied with the Cycle Safe Programmes Provide advisory travel planning services to at least four organisations or institutions per year At least 2,400 students participate in the Water and Waste education programmes each year At least 95% of teachers satisfied with the quality and delivery of Water and Waste education programmes

***Culture and Learning Services
Changes from the Three Year Plan***

Rationale

[1]	The following targets for the Art Gallery will not be measured in the 2014/15 year: Post-re-opening maintain: 15-18 exhibitions presented pa (target dependent on re- opening of Art Gallery building and pro-rated in first yr) Visitors per annum within a range of 370,000 -410,000 (pro-rated after opening) At least 90% of visitors satisfied with their gallery experience (after re-opening) Minimum hours of opening 2,703 hours per annum, pro-rated after re-opening	The Art Gallery will not be open in the 2014/15 year.
[2]	Projected attendance figures for various programmes have been reduced	The Art Gallery will not be open in the 2014/15 year.
[3]	Recognise that some exhibitions will be held off-site	Provide greater flexibility allowing for periods of closure.

Activities and services

Cultural and learning services

<i>Plan 2013/14</i>		<i>Note</i>	<i>TYP 2014/15</i>	<i>Plan 2014/15</i>	<i>Variance to TYP</i>
			\$000		
Cost of proposed services					
29,690	Libraries	1, 3	31,634	34,351	2,717
15,689	Art Gallery and Museums		17,492	17,303	(189)
2,063	Transport and Environmental Education	2	2,095	1,866	(229)
47,442			51,221	53,520	2,299
Operating revenue from proposed services					
1,802	Libraries	1	1,819	2,403	584
419	Art Gallery and Museums	4	1,401	181	(1,220)
807	Transport and Environmental Education		848	802	(46)
3,028			4,068	3,386	(682)
5,031	Capital Revenues		378	406	28
-	- Vested assets		-	-	-
39,383	Net cost of services		46,775	49,728	2,953

Rationale for activity funding (see also the Revenue and Financing Policy)

Due to the customer focus of this activity user charges are collected for services at a level considered reasonable by the Council and in line with Council's policy of open access to services.

Revenue is also sought from grants and subsidies where possible. The balance of the net operating cost is funded by general rates as the whole community benefits from these activities.

Development contributions are applied towards appropriate capital expenditure. The balance of capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

The following notes refer to both the net cost of services table and the funding impact statement on the following page.

Explanation of operational variances from the TYP

1. Libraries costs associated with the Facilities Rebuild Programme with related insurance recoveries.
2. Reduction in road user safety programmes costs.
3. Higher depreciation and debt servicing costs due to new libraries.
4. Art Gallery shop revenues removed due to closure of Art Gallery for EQ repairs and base isolation works.

Explanation of capital variances from the TYP

5. Timing changes to Art Gallery repairs
6. Timing changes to new Halswell Library and Service Centre

Cultural and learning services

Cultural and learning services funding impact statement

<i>Plan</i> <i>2013/14</i>		<i>Note</i>	<i>TYP</i> <i>2014/15</i>	<i>Plan</i> <i>2014/15</i>	<i>Variance</i> <i>to TYP</i>	<i>Plan</i> <i>2013/14</i>		<i>Note</i>	<i>TYP</i> <i>2014/15</i>	<i>Plan</i> <i>2014/15</i>	<i>Variance</i> <i>to TYP</i>
	\$000						\$000				
Sources of operating funding						Applications of capital funding					
43,724	General rates, uniform annual general charges, rates penalties		46,255	47,183	928	31,489	Capital expenditure				
-	- Targeted rates		-	-	-	5	- to replace existing assets (b)	5	38,686	34,681	(4,005)
904	Subsidies and grants for operating purposes		1,057	980	(77)	998	- to improve the level of service		312	312	-
1,850	Fees and charges	4	2,875	1,694	(1,181)	7,527	- to meet additional demand	6	8,098	11,235	3,137
-	- Internal charges and overheads recovered		-	-	-	-	- Increase (decrease) in reserves		-	-	-
-	- Earthquake recoveries		-	-	-	-	- Increase (decrease) of investments		-	-	-
274	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	1	136	712	576	40,014	Total applications of capital funding		47,096	46,228	(868)
46,752	Total operating funding		50,323	50,569	246	(6,522)	Surplus (deficit) of capital funding		(6,902)	(5,722)	1,180
Applications of operating funding						- Funding balance					
30,121	Payments to staff and suppliers	1, 2	32,785	33,681	896	6,522	Surplus (deficit) of operating funding from funding impact statement		6,902	5,722	(1,180)
715	Finance costs	3	1,054	1,624	570	(43,724)	Remove rates funding		(46,255)	(47,183)	(928)
2,672	Internal charges and overheads applied		2,756	2,521	(235)	(7,212)	Deduct depreciation expense		(7,800)	(8,673)	(873)
6,722	Other operating funding applications		6,826	7,021	195	5,031	Add capital revenues		378	406	28
40,230	Total applications of operating funding		43,421	44,847	1,426	-	Add vested assets / non cash revenue		-	-	-
6,522	Surplus (deficit) of operating funding		6,902	5,722	(1,180)	(39,383)	Net cost of services per activity statement surplus/(deficit)		(46,775)	(49,728)	(2,953)
Sources of capital funding						Footnotes					
-	- Subsidies and grants for capital expenditure		-	-	-	150	(a) Earthquake related operating recoveries		-	590	590
281	Development and financial contributions		378	406	28	24,832	(b) Earthquake rebuild application of capital funding		31,494	27,594	(3,900)
28,461	Increase (decrease) in debt		39,816	40,100	284						
-	- Gross proceeds from sale of assets		-	-	-						
-	- Lump sum contributions		-	-	-						
4,750	Other dedicated capital funding		-	-	-						
33,492	Total sources of capital funding		40,194	40,506	312						

Activities and services
Community support

<i>Group of Activities</i>	<i>Activity</i>	<i>Level of Service</i>	<i>Target 2015</i>
Community Support	Build Stronger Communities	Provide five day a week half, full-day and flexible-hours care at early learning centres. [1]	Between 18-25% of Early Learning Centre customers use Pioneer Recreation and Sport Centre. Provide 70,560 hours of childcare per annum at Pioneer Early Learning Centre. The Early Learning Centre runs at between 75 - 85% occupancy
		Provide a Quality, high standard of professional childcare that satisfies customers needs.	At least 80% of Early Learning Centre staff retrained, qualified and registered teachers At least 85% of Early Learning Centre customers are satisfied with the quality of education and care.
		The facility, operations and programmes at the Early Learning Centre comply with Ministry of Education regulations per the Education Review Office audit	Implement and maintain Education (Early Childhood Services) 2008 Regulations and quality indicators as per Education Review Office. Maintain 100% compliance of the Ministry of Education regulations for all centres over the 3 years of audit.
		Provide Safety Projects to work towards making Christchurch safer	At least 66% of respondents who perceive that their neighbourhood is reasonably safe in the night-time. At least 81% of respondents who perceive that their neighbourhood is reasonably safe in the daytime. Deliver the agreed programme of projects around the implementation of the Safer Christchurch Strategy, within budget allocation Maintain 100% of safety standards to achieve Safe City accreditation every 5 years Produce a report annually by October on indicators of Safer Christchurch Strategy
		Develop and maintain community profiles	Develop and publish a minimum of 49 community profiles for community ward areas and update them annually.
		Community development projects are provided	Advise and support the successful delivery of at least 60 community development projects in the metropolitan and community board areas each year.
		Design, develop, facilitate or support participatory processes	Successfully develop and facilitate at least 14 participatory meetings across metropolitan and community board areas each year
		Facilitate and support Council initiated networks and forums	Facilitate and support 48 local and 6 citywide community network meetings, liaison meetings and /or forums, each year
		Develop capacity of community groups and resident associations	Engage with business associations around community issues, and value and consider their input Undertake at least 22 organisation capacity checks on community groups and residents associations each year to support the work and development of community organisations (16 community groups and 6 sector-based).
		Civil Defence Emergency Management	
A facility for use as an Emergency Operations Centre (EOC) is available for the coordination of a multi-agency response in the event of an emergency.	At least 2 Emergency Operations Centre (EOC) activations undertaken taken per annum (event or exercise). One primary and an alternate facility available to be activated within 60 minutes.		
Response Teams (Rescue) meet national registered status.	Three teams		

Activities and services
Community support

Group of Activities	Activity	Level of Service	Target 2015
Civil Defence Emergency Management <i>continued</i>		Relevant hazards and risks are identified and managed in the District Plan, CDEM Plans.	Risks relating to hazards are updated within CDEM plans within six months of receipt of new hazard/risk information. New rules relating to rock fall hazard risk are to be identified in the District Plan review (commencing 2014/15) At least 50 CDEM public education activities occur annually.
		Build upon national/regional initiatives to promote the need for individuals, community groups and organisations to be prepared for when a disaster occurs.	At least 50 CDEM public education activities occur annually.
		Council makes effective use of its alerting systems to inform communities of possible emergencies.	Readynet Communication tested at least twice per annum.
		Develop partnerships to increase disaster resilience	Tsunami sirens tested twice per annum. At least 17% of Christchurch residents participate in CDEM meetings to enable their local community to cope better.
Community Facilities	Maintain portfolio of community facilities (centres/halls/cottages)	Maintain level of customer satisfaction with Council community facilities	At least 50% of the community facilities that are open are managed through a partnership Maintain at least a minimum of 25 community facilities. 90% of customers are satisfied with the use and ease of booking a Council managed community facility
		Increase occupancy and hours of use for Council community facilities	Increase peak hour usage of Council community facilities to at least 60% of available hours Increase use of Council community facilities to at least 40% of total hours available.
Community Grants	Effectively administer the grants schemes	Effectively manage and administer all other grant funds under management.	Maintain at least 85% satisfaction with funding advice and the grant process being timely, clear and understandable (across a sample of organisations). Manage and administer grants schemes in a manner consistent with the Strengthening Communities Strategy and the Creative NZ guidelines for the Creative NZ scheme (including the criteria, eligibility and funding rules for all other grant schemes under management.)
		Effectively manage and administer the Mayoral Funds	Administer all other grant schemes in a manner consistent with the criteria, eligibility and funding rules of each fund. Administer applications for the Mayoral Funds grants scheme within fund criteria set by committee Interview and Assess Mayoral Fund applicants and make recommendations to Council/Committee
Customer Services	Ensure Council call centre is available to answer calls Number of Call Centre Business Hours provided Customers are satisfied or very satisfied with the call centre service at first point of contact		Council call centre services are maintained 24/7, 100% of the time Council call centre provides 45 business hours per week, 8am-5pm Mon-Fri At least 80% of customers who contact the call centre via email are satisfied or very satisfied with the service at first point of contact At least 90% of customers who contact the call centre via phone are satisfied or very satisfied with the service at first point of contact

Activities and services
Community support

Group of Activities	Activity	Level of Service	Target 2015
	Customer Services <i>continued</i>	<p>Provide a walk-in customer service at Council Service Centres</p> <p>Provide a minimum number of walk-in hours at Council Service Centres [2]</p> <p>Ensure customer satisfaction with walk-in services at Council Service Centres</p> <p>Minimise the customer waiting time for walk-in services at Council Service Centres</p>	<p>Provide walk-in customer services at 12 locations: Permanent walk-in customer services at 9 locations (Civic, Beckenham Shirley, Papanui, Fendalton, Riccarton, Lyttelton, Little River, Halswell) Temporary walk-in customer services at 2 locations (Akaroa, Linwood). One site closed (Sockburn)</p> <p>7 hours/day (Mon-Fri, 8:30-12:30am; 1:30-4:30pm) of walk-in customer service at Little River</p> <p>8 hours/day (Mon-Fri, 9am-5pm) of walk-in customer service at Akaroa, Fendalton, Riccarton, Beckenham, Shirley, Papanui, Linwood</p> <p>8.5 hours/day (Mon-Fri, 8:30am-5pm) of walk-in customer service at Lyttelton</p> <p>9 hours/day (Mon-Fri, 8:00am-5pm) of walk-in customer and regulatory services at Civic [3]</p> <p>Provide a total of 464 hours per week of walk-in customer service at Council Service Centres (based on opening of Halswell)</p> <p>52 hours per week of walk-in customer service at Halswell (pro-rated from late 2014)</p> <p>At least 95% of customers are satisfied with the walk-in service in Council Service Centres</p> <p>Customers wait no more than 3 minutes for walk-in customer service at Council Service Centres, for 95% of the time</p>
Social Housing	<p>Maintain portfolio of rental units and owner/occupier units</p> <p>Ensure tenants of Council housing complexes are well housed</p> <p>Tenants of Council housing are satisfied with quality of tenancy service provided</p> <p>Generate housing options for vulnerable sectors of community through partnerships.</p> <p>Maintain Council housing rentals at an affordable level and continue to be rates neutral</p>	<p>Maintain at least 2,100 units in Council housing stock.</p> <p>Incorporate Council Owner Occupier units into Council social housing stock as the units become available.</p> <p>Repair and rebuild of facilities undertaken as per the agreed Facilities Rebuild programme</p> <p>At least 30% of tenants participate in activities service; such as providing recreational, educational, emergency preparedness courses promoting tenant participation and inclusiveness</p> <p>At least 97% average occupancy rate in Council housing</p> <p>At least 80% of Council housing tenants are satisfied with overall condition of their unit.</p> <p>At least 80% of tenants are satisfied with the quality of the tenancy service provided.</p> <p>At least 90% of social housing partnerships are satisfied with their relationship with Council.</p> <p>Council housing rents are set using a cost of consumption model and are set at no more than 80% of market rentals</p>	

Community support

Community Support Changes from the Three Year Plan		Rationale
[1]	The Council will further investigate alternative service provision of this facility, to be based on criteria set by Council, and subject to formal consultation with staff as per Council's obligations under the Employment Relations Act.	Potential cost saving
[2]	Independent walk-in service desks at Shirley, Papanui, Fendalton and Beckenham service centres will no longer be provided on a Saturday.	Cost saving
[3]	Customer services at the Civic Offices will be available from 8.00 am to 5.00 pm	Extended hours can be achieved at no extra cost

Activities and services
Community support

Grants summary

<i>Plan</i> 2013/14 \$000		<i>TYP</i> 2014/15 \$000	<i>Plan</i> 2014/15 \$000	<i>Variance</i> <i>to TYP</i>	<i>Plan</i> 2013/14 \$000		<i>TYP</i> 2014/15 \$000	<i>Plan</i> 2014/15 \$000	<i>Variance</i> <i>to TYP</i>
Rates-funded Discretionary Grants					Community Grants made on behalf of other organisations				
7,890	Strengthening Communities	7,890	5,698	(2,192)	214	Creative NZ (Arts Council) Scheme	214	214	-
1,355	Strengthening Communities - Rates Remissions	1,376	1,531	155	-	Sports New Zealand	-	10	10
1,234	Events	1,234	1,416	182	214	Community Grants made on behalf of other organisations	214	224	10
763	Heritage	763	763	-					
593	Specified recipient/time period grants	578	208	(370)					
11,835	Total Rates-funded Discretionary Grants	11,841	9,616	(2,225)					
Canterbury Dvpt Corp / Christchurch and Canterbury Tourism					Capital Grants				
3,741	Canterbury Development Corporation (CDC) base funding	3,799	3,369	(430)	2,700	Transitional Incentive Grants	2,742	2,538	(204)
1,853	Christchurch and Canterbury Tourism (CCT) base funding	1,882	1,752	(130)	-	Canterbury Museum Redevelopment	-	-	-
-	- CDC Special Projects	-	100	100	-	Riccarton Bush Trust	-	-	-
150	CCT Partnership agreement	150	150	-	2,700	Total Capital Grants	2,742	2,538	(204)
5,744	Canterbury Dvpt Corp / Christchurch and Canterbury Tourism	5,831	5,371	(460)	32,741	TOTAL GRANT FUNDING	31,117	30,526	(591)
Statutory Grants									
6,679	Canterbury Museum Trust Board	6,782	6,989	207					
292	Riccarton Bush Trust	297	300	3					
6,971	Total Statutory Grants	7,079	7,289	210					
24,550	Total Rates-Funded Grants	24,751	22,276	(2,475)					
Capital Endowment Fund Grants									
1,050	Iconic Events	1,050	1,050	-					
160	One-off Events	360	360	-					
350	CDC Canterbury Regional Innovation System	350	350	-					
500	CDC Special Projects	650	650	-					
500	CCT Special Projects	650	650	-					
350	CCT Partnership agreement	350	350	-					
2,367	Civic and Community	-	2,078	2,078					
5,277	Total Capital Endowment Fund Grants	3,410	5,488	2,078					

Activities and services
Community support

<i>Plan 2013/14</i>		<i>Note</i>	<i>TYP 2014/15</i>	<i>Plan 2014/15</i>	<i>Variance to TYP</i>
\$000					
Cost of proposed services					
1,412	Civil Defence and Emergency Management		1,500	1,533	33
12,836	Community Grants		10,353	10,457	104
17,646	Social Housing	1	18,342	29,780	11,438
2,080	Customer Services		2,151	2,088	(63)
6,122	Building Strong Communities	2	6,251	6,685	434
2,432	Community Facilities	2, 3	2,582	3,787	1,205
42,528			41,179	54,330	13,151
Operating revenue from proposed services					
-	Civil Defence and Emergency Management		-	-	-
214	Community Grants		220	224	4
14,145	Social Housing	4	15,292	13,386	(1,906)
31	Customer Services		31	32	1
883	Building Strong Communities		907	1,019	112
430	Community Facilities	3	442	1,591	1,149
15,703			16,892	16,252	(640)
5,141	Capital Revenues	5	8,906	1,264	(7,642)
-	Vested assets		-	-	-
21,684	Net cost of services		15,381	36,814	21,433

Rationale for activity funding (see also the Revenue and Financing Policy)

Housing expenditure is fully funded from Housing revenue and is not subsidised by rates.

User charges for services provided are collected at a level considered reasonable by the Council. For some services, making a user charge would counter Council's policy of providing open access to services. The balance of the net operating cost is funded by general rates, as the whole community benefits from these activities.

Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

The following notes refer to both the net cost of services table and the funding impact statement on the following page.

Explanation of operational variances from the TYP

1. Social Housing earthquake repairs of \$11.4 million following receipt of funds from EQC .
2. A staff re-organisation has seen costs transferred from Community Facilities to Building Strong Communities.
3. Community facilities earthquake repairs have been brought forward with a cost of \$1.2 million and \$1.1 million of associated insurance recoveries.
4. Rental income is lower due to fewer repaired and new units available for rental than planned in the Three Year Plan.

Explanation of capital variances from the TYP

5. EQC payment received in 2013/14.
6. Additional works on Aranui Community Centre, Akaroa Gaiety Hall and Heathcote combined community facilities.
7. Increased drawdown from Housing Fund to cover earthquake repairs and \$2 million from Capital Endowment Fund for community grants.

Activities and services
Community support

Community support funding impact statement

<i>Plan</i> <i>2013/14</i>		<i>Note</i>	<i>TYP</i> <i>2014/15</i>	<i>Plan</i> <i>2014/15</i>	<i>Variance</i> <i>to TYP</i>	<i>Plan</i> <i>2013/14</i>		<i>Note</i>	<i>TYP</i> <i>2014/15</i>	<i>Plan</i> <i>2014/15</i>	<i>Variance</i> <i>to TYP</i>
	\$000						\$000				
Sources of operating funding						Applications of capital funding					
20,604	General rates, uniform annual general charges, rates penalties		20,953	19,039	(1,914)	9,202	Capital expenditure				
	- Targeted rates		-	-	-	6	- to replace existing assets (b)	6	13,642	16,708	3,066
945	Subsidies and grants for operating purposes		971	1,090	119	1,145	- to improve the level of service		-	-	-
	-						- to meet additional demand		-	-	-
14,758	Fees and charges	4	15,921	14,085	(1,836)	(3,704)	Increase (decrease) in reserves	7	(589)	(25,178)	(24,589)
1,831	Internal charges and overheads recovered		2,083	2,282	199		- Increase (decrease) of investments		-	-	-
	- Earthquake recoveries		-	-	-						
	- Local authorities fuel tax, fines, infringement fees, and other receipts (a)	3	-	1,077	1,077						
38,138	Total operating funding		39,928	37,573	(2,355)	6,643	Total applications of capital funding		13,053	(8,470)	(21,523)
Applications of operating funding						(290) Surplus (deficit) of capital funding					
26,607	Payments to staff and suppliers	1, 3	27,146	40,464	13,318				(3,833)	12,081	15,914
71	Finance costs		125	167	42						
	- Internal charges and overheads applied		-	-	-						
11,170	Other operating funding applications		8,824	9,023	199						
37,848	Total applications of operating funding		36,095	49,654	13,559						
290	Surplus (deficit) of operating funding		3,833	(12,081)	(15,914)						
Sources of capital funding						Reconciliation to net cost of services					
	- Subsidies and grants for capital expenditure		-	-	-	290	Surplus (deficit) of operating funding from funding impact statement		3,833	(12,081)	(15,914)
	- Development and financial contributions		-	-	-	(20,604)	Remove rates funding		(20,953)	(19,039)	1,914
1,212	Increase (decrease) in debt	6	314	2,347	2,033	(6,511)	Deduct depreciation expense		(7,167)	(6,958)	209
	- Gross proceeds from sale of assets		-	-	-	5,141	Add capital revenues		8,906	1,264	(7,642)
	- Lump sum contributions		-	-	-		- Add vested assets / non cash revenue		-	-	-
5,141	Other dedicated capital funding	5	8,906	1,264	(7,642)	(21,684)	Net cost of services per activity statement surplus/(deficit)		(15,381)	(36,814)	(21,433)
6,353	Total sources of capital funding		9,220	3,611	(5,609)						
						Footnotes					
						- (a) Earthquake related operating recoveries					
						5,273 (b) Earthquake rebuild application of capital funding					

City planning and development

<i>Group of Activities</i>	<i>Activity</i>	<i>Level of Service</i>	<i>Target 2015</i>
City Planning and Development	City and Community Long-Term Policy and Planning	Deliver on CCC components of Central City Plan	Deliver 85% milestones for central city policy and planning component of the agreed annual work programme
		Implementation of Area Plans is monitored and reported to Council	Progress on the Belfast Area Plan (BAP) implementation plan is reported once a year plus a bus trip of the area to update elected members [1] Progress on the South West Area Plan (SWAP) implementation plan is reported once a year plus a bus trip of the area to update elected members [1]
		Monitoring and reporting programmes are developed for Community Outcomes	Deliver 85% milestones for monitoring and research component of the agreed annual work programme Updated Community Outcomes indicators are available to the public.
		Prepare Stormwater Management Plans	Prepare Stormwater management Plans to meet the programme set out in the Council's Surface Water Strategy
		Provision of strategic advice on the natural environment issues facing the city	Deliver 85% milestones for natural environment policy and planning component of the agreed annual work programme Support the Banks Peninsula, Christchurch-West Melton and Selwyn-Waihora Canterbury Water Management Strategy Zone Committees
		Participate in regional and national policy and planning processes	Participate in regional and national policy and planning processes, within required timeframes, to provide advice that is aligned with Council policies and strategies
		Bylaws and regulatory policies are reviewed to meet statutory timeframes and changing needs	Develop and review bylaws and regulatory policies to meet changing needs as agreed annually in work programme Maintain a ten-year bylaw review schedule and carry out reviews in accordance with it and statutory requirements
		Provision of strategic advice on the social and economic issues facing the city	Deliver 85% of the milestones for social and economic policy and planning component of the agreed annual work programme Review the Gambling and Totalisator Agency Board (TAB) Policy according to statutory requirements
		Advice is provided on key issues that affect the City. [2]	At least 85% delivery of Three Year Plan activity work programme achieved. Deliver 85% milestones for strategic policy and planning component of the agreed annual work programme Recommended work programme submitted by 30 June for the following financial year.
		Community Outcomes are reviewed according to statutory requirements	Review of Community Outcomes to assist in preparation of the Long Term Plan (three-yearly)
		Development Contributions Policy is reviewed in line with the long term plan	Review the development contributions policy to assist in preparation of the Long Term Plan (three yearly)
		Advice and advocacy are provided on strategic transport issues facing the city	Deliver 85% of the milestones for transport policy and planning component of the agreed annual work programme
		Participate in national and regional transport policy and planning processes	Participate in regional and national transport policy and planning processes, within required timeframes, to provide advice that is aligned with Council policies and strategies
Urban design advice is provided on key issues that affect the central city and suburban centres	Deliver 85% milestones for the urban design policy and planning component of the agreed annual work programme		

City planning and development

Group of Activities	Activity	Level of Service	Target 2015
	City and Community Long-Term Policy and Planning <i>continued</i>	<p>Urban design advice is provided to review resource consent applications for significant new developments in the city</p> <p>Provide pre-application urban design advice to developers</p> <p>Development of policy and plans to implement the Councils components of the Greater Christchurch Urban Development Strategy (UDS) Action Plan.</p> <p>Advice and participation in various forums to discuss and agree matters between UDS partners and also to assist CERA work programmes to assist in the city and regions recovery post earthquakes</p> <p>Advice and support is provided to assist suburban development, recovery and renewal</p>	<p>An external review of the Urban Design Panel is undertaken as part of the preparation of the Long-Term Plan (three-yearly)</p> <p>Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications</p> <p>Developers are satisfied with the clarity, consistency and timeliness of advice provided: target to be set once baseline established</p> <p>Deliver 85% of the milestones for Urban Development Strategy component of the agreed annual work programme</p> <p>UDS partners or their representatives are satisfied with the timeliness and relevance of policy and planning advice provided</p> <p>Deliver 85% of the milestones for urban renewal policy and planning component of the agreed annual work programme</p>
	District Planning	<p>Maintain a fully operative Christchurch City District Plan</p> <p>Development and processing of all Council-led plan changes complies with statutory processes and timeframes</p> <p>Monitor operation and effectiveness of Christchurch City District Plan</p> <p>Review the Christchurch City District Plan [3]</p> <p>Processing of all privately-requested plan changes complies with statutory processes and timeframes</p>	<p>100% of development and processing of Council-led plan changes comply with statutory processes and timeframes</p> <p>Ensure both territorial sections of the Plan are fully operative</p> <p>100% of development and processing of Council-led plan changes comply with statutory processes and timeframes</p> <p>Release Section 35 monitoring report at least every 5years next due by 2014/15</p> <p>Draft District Plan is notified within 3 years of commencement</p> <p>100% of processing of privately- requested plan changes comply with statutory processes and timeframes</p>
	Heritage Protection	<p>Implement a programme to ensure a consistent level of built, natural and cultural heritage protection between in Banks Peninsula and Christchurch City.</p> <p>Provide advice and advocacy on heritage conservation principles and priorities for Christchurch built heritage</p> <p>All grants meet Heritage Incentives Grants policy and guidelines.</p> <p>Incentive grant recipients satisfied with heritage advice and grant process.</p>	<p>Complete the statements of significance for all notable buildings by June 2015</p> <p>Provide advice as required in a timely manner with 10 working days.</p> <p>100%</p> <p>85% of grant recipients satisfied with the heritage advice and grants process</p>

City planning and development

<i>City Planning and Development Changes from the Three Year Plan</i>	<i>Rationale</i>
[1] Reduce progress reports to 1 per year; replace the second report with a bus trip.	Cost saving, while improving elected members' information about the progress of the plans.
[2] The target "Elected members satisfied that policy and planning advice is timely, relevant and supported by comprehensive and reliable information" will not be measured	Cost saving by eliminating the formal survey of elected members.
[3] The review of the district plan was commenced in the 2013/14 financial year.	

Activities and services

City planning and development

<i>Plan 2013/14</i>		<i>Note</i>	<i>TYP 2014/15</i>	<i>Plan 2014/15</i>	<i>Variance to TYP</i>
	\$000				
Cost of proposed services					
9,496	City and Community Long-Term Policy and Planning	1	12,424	11,455	(969)
5,152	Heritage Protection	2	5,287	4,501	(786)
11,032	District Plan		7,922	7,759	(163)
25,680			25,633	23,715	(1,918)
Operating revenue from proposed services					
527	City and Community Long-Term Policy and Planning		541	527	(14)
-	- Heritage Protection		-	-	-
417	District Plan		156	-	(156)
944			697	527	(170)
-	- Vested assets		-	-	-
24,736	Net cost of services		24,936	23,188	(1,748)

Rationale for activity funding (see also the Revenue and Financing Policy)

Revenue is sought from fees, sponsorship and subsidies where possible. The balance of the net operating cost is funded by general rates, as the whole community benefits from these activities. To enable the advancement of the District Plan review, \$0.7 million will be borrowed in 2014/15.

Capital expenditure is funded corporately in accordance with the Revenue and Financing Policy.

The following notes refer to both the net cost of services table and the funding impact statement on the following page.

Explanation of operational variances from the TYP

1. Consultants fees are expected to be lower than projected in the Three Year Plan.
2. Grants for the Arts Centre and Landmark Heritage funding have been reduced by \$0.45 million and \$0.3 million respectively.

Explanation of capital variances from the TYP

3. Earthquake repairs to the Sign of the Takahe and Mona Vale Homestead.

City planning and development

City planning and development funding impact statement

<i>Plan</i> 2013/14		<i>Note</i>	<i>TYP</i> 2014/15	<i>Plan</i> 2014/15	<i>Variance</i> to <i>TYP</i>	<i>Plan</i> 2013/14		<i>Note</i>	<i>TYP</i> 2014/15	<i>Plan</i> 2014/15	<i>Variance</i> to <i>TYP</i>
\$000						\$000					
Sources of operating funding						Applications of capital funding					
18,283	General rates, uniform annual general charges, rates penalties		21,891	20,412	(1,479)		Capital expenditure				
-	- Targeted rates		-	-	-	-	- to replace existing assets (b)	3	-	3,417	3,417
-	- Subsidies and grants for operating purposes		-	-	-	75	- to improve the level of service		-	-	-
-	- Fees and charges		-	-	-	418	- to meet additional demand		496	496	-
-	- Internal charges and overheads recovered		-	-	-		- Increase (decrease) in reserves		-	-	-
-	- Earthquake recoveries		-	-	-		- Increase (decrease) of investments		-	-	-
944	Local authorities fuel tax, fines, infringement fees, and other receipts (a)		697	527	(170)	493	Total applications of capital funding		496	3,913	3,417
19,227	Total operating funding		22,588	20,939	(1,649)	6,445	Surplus (deficit) of capital funding		3,011	2,739	(272)
Applications of operating funding						Reconciliation to net cost of services					
20,287	Payments to staff and suppliers	1	20,244	19,294	(950)	(6,445)	Surplus (deficit) of operating funding from funding impact statement		(3,011)	(2,739)	272
-	- Finance costs		-	-	-	(18,283)	Remove rates funding		(21,891)	(20,412)	1,479
1,344	Internal charges and overheads applied		1,294	1,095	(199)	(8)	Deduct depreciation expense		(34)	(37)	(3)
4,041	Other operating funding applications	2	4,061	3,289	(772)		- Add capital revenues		-	-	-
25,672	Total applications of operating funding		25,599	23,678	(1,921)		- Add vested assets / non cash revenue		-	-	-
(6,445)	Surplus (deficit) of operating funding		(3,011)	(2,739)	272	(24,736)	Net cost of services per activity statement surplus/(deficit)		(24,936)	(23,188)	1,748
Sources of capital funding						Footnotes					
-	- Subsidies and grants for capital expenditure		-	-	-		- (a) Earthquake related operating recoveries		-	-	-
-	- Development and financial contributions		-	-	-		- (b) Earthquake rebuild application of capital funding		-	3,417	3,417
6,938	Increase (decrease) in debt	3	3,507	6,652	3,145						
-	- Gross proceeds from sale of assets		-	-	-						
-	- Lump sum contributions		-	-	-						
-	- Other dedicated capital funding		-	-	-						
6,938	Total sources of capital funding		3,507	6,652	3,145						

Activities and services

Corporate activities

<i>Plan 2013/14</i>		<i>Note</i>	<i>TYP 2014/15</i>	<i>Plan 2014/15</i>	<i>Variance to TYP</i>
			\$000		
Cost of proposed services					
32,074	Interest - onlending and equity investments	1	45,115	42,263	(2,852)
9,779	Internal service providers		10,221	9,525	(696)
38,473	Property costs and other expenses		37,234	36,485	(749)
80,326			92,570	88,273	(4,297)
Revenue from proposed services					
9,779	Internal service providers		10,221	9,525	(696)
3,143	Other income		2,947	2,815	(132)
2,797	Subvention receipts		2,780	2,779	(1)
15,719			15,948	15,119	(829)
48,744	Dividends	2	48,940	55,504	6,564
7,978	Interest from onlending	1	7,983	11,889	3,906
8,093	General and special fund interest		6,810	7,493	683
64,815			63,733	74,886	11,153
80,534	Operating revenue		79,681	90,005	10,324
23,239	Capital Revenues	6	38,041	44,628	6,587
-	- Vested assets		-	-	-
(23,447)	Net cost of services		(25,152)	(46,360)	(21,208)

The following notes refer to both the net cost of services table and the funding impact statement on the following page.

Explanation of operational variances from the TYP

1. The amount of interest allocated to other Activities was understated in the Three Year Plan. Overall Council interest expense is higher due to borrowing for onlending to CCHL, but is offset by interest recovered from CCHL.
2. Projected dividends from CCHL and Transwaste Canterbury Ltd have increased.
3. Decrease due to restructuring, lower earthquake response costs, and cost savings.
4. Earthquake related rates remissions not budgeted in TYP and increase in Port Hills rock fall costs.

Explanation of capital variances from the TYP

5. Timing changes in earthquake rebuild spend, mainly the Performing Arts Precinct being brought forward.
6. Parking building land sales removed as they occurred in 2012-2014.
7. Timing changes in earthquake rebuild recoveries due to Note 5.
8. Forecast 2013/14 cash operating deficit of \$4 million rated for.



Planned changes to the Capital Programme

Amounts reflect changes to the Three Year Plan budgets for the 2014/15 plan year but exclude other changes already approved by Council, e.g. carry forwards from the 2012/13 fiscal year and approvals of new borrowing against the building and infrastructure improvement allowance.

Group of Activities	Activity	ID	Candidate Title	Category	Change 2014-15
Corporate Capital					
	Corporate Support				
		67	Strategic Land Acquisitions <i>Change in timing related to other programme changes.</i>	3. Growth	294
		462	Corporate Property R&R <i>Additional budget required to complete approved staff accommodation changes started in the 2013/14 fiscal year.</i>	4. Core and Internal	300
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Provision of Roads and Footpaths					
	Active Travel				
		1972	Local Cycleway: Heathcote River Trail	5. Increased LOS	(52)
		1980	Major Cycleway: Sumner to City	5. Increased LOS	(2,927)
		1981	Major Cycleway: Halswell to City	5. Increased LOS	(209)
		1982	Major Cycleway: Avon River Route - New Brighton to City	5. Increased LOS	(209)
		1983	Major Cycleway: Hornby Rail Route - Tempelton to City	5. Increased LOS	(523)
		1984	Major Cycleway: Grassmere Route - Papanui to City	5. Increased LOS	(1,045)
		1986	Major Cycleway: Northern Rail Route - Belfast to Riccarton Suburbs	5. Increased LOS	(2,404)
		1987	Local Cycleway: Heathcote Rail Route to City	5. Increased LOS	(314)
		1989	Major Cycleway: Airport Route	5. Increased LOS	(209)
		1990	Major Cycleway: Little River Route	5. Increased LOS	(575)
		1991	Major Cycleway: South to City	5. Increased LOS	(1,672)
		1993	Major Cycleway: Western Inner Orbital	5. Increased LOS	(209)
			<i>The Draft Annual Plan recommended rephasing of the Major Cycleways programme from 5 years to 8 years with the above adjustments to the 2014/15 budgets changed in anticipation of a significant carry forward of 2013/14 budget. Council have resolved to return the programme to a 5 year delivery target. Future year adjustments to this programme will be finalised in the Long Term Plan 2015/25 review process.</i>		

Planned changes to the Capital Programme

Group of Activities	Activity	ID	Candidate Title	Category	Change 2014-15
	Public Transport Infrastructure				
		920	Core PT Route and Facilities: West (Riccarton and Hornby) <i>Internal change to correct for budget duplicated in the Bus Interchange Anchor Project costing.</i>	5. Increased LOS	(3,980)
	Road Network				
		243	Intersection Improvement: Greers / Northcote / Sawyers Arms	3. Growth	(1,045)
		287	Carrs Rd Cycle and Pedestrian Bridge	3. Growth	(2,429)
		926	Wigram Road Upgrade <i>Programming changes to reflect current delivery status. Will be partly offset by carry forwards from the 2013/14 fiscal.</i>	3. Growth	314
		924	Halswell Junction Road Extension <i>The project will extend Halswell Junction Road to join Pound Road and the Hornby Freight Hub. The new road will link to Pound Road through the new industrial estate which will connect the future airport bypass route. Timing is to enable the Waterloo Park development of a new industrial estate over the former Islington freezing works site.</i>	3. Growth	500
		1970	ST Suburban Masterplan: Ferry Road <i>Move 2014/15 budget to 2015/16. A significant carry forward of current year budget is expected for 2014/15 funding.</i>	5. Increased LOS	(1,568)
		275	Tram Base <i>Include an additional \$1.69 million in the capital programme for 2014/15 to enable extensions to the tram route.</i>	5. Increased LOS	1,690
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	Parks and Open Spaces				
	Cemeteries				
		395	Cemeteries - Green Assets (New)	2. Legal Obligation	(78)
	Neighbourhood Parks				
		405	Coronation Reserve development	3. Growth	(21)
		421	Stanley Park Renewal	4. Core and Internal	(63)
		423	Okains Bay Renewal	4. Core and Internal	-
		1410	Mid Heathcote Masterplan Implementation	5. Increased LOS	(105)
		9901	Neighbourhood Parks - Play and Recreation Facilities Renewal Programme <i>Proposed reductions in annual spend to assist in cost saving initiatives.</i>	4. Core and Internal	(52)

Planned changes to the Capital Programme

<i>Group of Activities</i>	<i>Activity</i>	<i>ID</i>	<i>Candidate Title</i>	<i>Category</i>	<i>Change 2014-15</i>
		12692	Belfast Park Plan Change 43 <i>New project required to provide pedestrian crossing solution over railway from the development to the Northwood Supa Centre.</i>	3. Growth	760
		2397	Sydenham Natural Environment - Buchan Park Remodel <i>Proposed reductions in annual spend to assist in cost saving initiatives.</i>	5. Increased LOS	(497)
		1437	Banks Peninsula Walkways Development	3. Growth	(50)
		New	Perimeter Walkway Signage <i>Substitution of Banks Peninsula Walkway Development budget from 2015/16 to advance the Perimeter Walkway Signage project added to the programme for 2014/15.</i>	3. Growth	50
	Regional Parks				
		408	Head to Head Walkway <i>Deferral of budget to subsequent year to align with overall work programme</i>	5. Increased LOS	(152)
	Sports Parks				
		1415	Papanui Domain Playground Renewal	4. Core and Internal	(105)
		12510	Sports parks boundary fences	2. Legal Obligation	20
		12509	Sports parks building renewals to align with EQ repair <i>Reinstate budgets to meet legal obligations under the Fencing Act and to provide new budget to complete repairs to sport park buildings in alignment with the facilities rebuild programme.</i>	4. Core and Internal	300
<hr/>					
Stormwater Drainage and Flood Protection and Control					
Flood Protection and Control Works					
		369	Piped Systems - Pipe Drains (New)	3. Growth	(209)
		377	Lower Milns	3. Growth	89
		973	South West SMP - Waterways Detention and Treatment Facilities <i>Proposed reductions in annual spend to assist in cost saving initiatives.</i>	3. Growth	(89)
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Planned changes to the Capital Programme

<i>Group of Activities</i>	<i>Activity</i>	<i>ID</i>	<i>Candidate Title</i>	<i>Category</i>	<i>Change 2014-15</i>
Sewerage and the Treatment and Disposal of Sewage					
Wastewater Collection					
		56	WW Northern Relief	2. Legal Obligation	209
		57	WW Wigram PM and PS 105	1. Committed Expenditure	11,239
		60	WW New Mains Programme	3. Growth	1,131
		873	WW Northern Trunk Sewer	1. Committed Expenditure	(2,091)
		874	WW Riccarton Trunk Main Project	2. Legal Obligation	(73)
		880	WW Major Trunk Expansion (Inc SW)	3. Growth	(70)
			<i>Reallocation of the Wastewater growth programme funding to reflect the current delivery programme and solution within the programme and long term budgets in future years. This includes reallocation within the 2013/14 programme budgets.</i>		
Wastewater Treatment and Disposal					
		890	WW Lyttelton Harbour WWTP	2. Legal Obligation	261
			<i>Advance the timing of this project to meet resource consent requirements.</i>		
Major Community Facilities Portfolio					
Corporate Capital					
	Corporate Investments	1024	Town Hall Rebuild	Committed	(52,265)
	Corporate Support	10370	Performing Arts Precinct	Committed	15,000
Cultural and Learning Services					
		1020	Central Library Rebuild (New Central Library)	Core	(21,133)
Provision of Roads and Footpaths					
	Public Transport Infrastructure	2735	The Square	Increased Levels of Service	(2,000)

Planned changes to the Capital Programme

<i>Group of Activities</i>	<i>Activity</i>	<i>ID</i>	<i>Candidate Title</i>	<i>Category</i>	<i>Change 2014-15</i>
Recreation and Leisure					
	Recreation and Sports Services	1016	RSU Eastern Aquatics Facility	Core	(27,836)
		1017	Central City Multi Sport Facility	Core	(80,500)
<p><i>The changes to the Major Community Facility projects above reflect the revised delivery timeframes. There is a significant carry forward of 2013/14 budget that will fund the ongoing activity on these projects in 2014/15. The future year budget timing will be updated further in the 2015/25 Long Term Plan review.</i></p>					
					(174,602)

Planned Capital Programme

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2014-15	Plan 2015-16
1. Capital Programme							
City Planning and Development							
		City and Community Long-Term Policy and Planning	Growth	66	Urban Renewal	496	577
City Planning and Development Total						496	577
Community Support							
		Civil Defence Emergency Management	Committed	448	New Civil Defence Bldg (Emerg Ops Cntr)	-	530
			Core	3055	CDEM Civil Defence R & R	-	91
				15705	CDEM Capital R&R FY14/15	86	-
		Community Facilities	Core	544	Community Facilities R&R	718	320
		Early Learning Centres	Core	545	Improvements -Pioneer and Leased ELC's	103	107
		Social Housing	Core	454	Internal Improvements - Project	3,584	3,342
Community Support Total						4,491	4,390
Corporate Capital							
		Corporate Support	Core	451	Surplus Property Development	128	133
			Internal	445	Fleet and Plant Asset Purchases	2,050	1,919
				462	Corporate Property R&R	555	513
				829	Aerial Photography	-	320
			Growth	67	Strategic Land Acquisitions	21,815	16,132
				69	SLP Land Value Offset	(8,455)	(12,174)
		IM&CT	Internal	436	IMCT Renewals and Replacements Programme	1,114	5,831
				2203	IM&CT Equipment Renewals and Replacement	1,280	-
				9827	MS Office Upgrade	1,804	-
				9828	My Workplace	1,388	-
			Increased Levels of Service	434	IMCT BusSolutions Delivery Programme	5,166	6,396
				435	IMCT MidLevel Enhancement Programme	1,842	2,132
				6026	Transport Asset Management	555	-
				7749	Liquor Licensing Legislative Database Changes	86	-
				8224	District Plan Review	74	-
				10888	RDS PDF Edit Tool	70	-

Planned Capital Programme

<i>Portfolio</i>	<i>Group of Activities</i>	<i>Activity</i>	<i>Category</i>	<i>ID</i>	<i>Description</i>	<i>Plan 2014-15</i>	<i>Plan 2015-16</i>
				10889	Connect Enhancements	356	-
				12172	Open Rivers and Land Drainage	52	-
		Manage Capital Programme	Internal	446	Digital Survey Equipment Replacement and Renewal	5	39
Corporate Capital Total						29,885	21,241
Cultural and Learning Services							
		Art Gallery and Museums	Core	2	CSAG Art in Public Places	296	308
				550	CSAG FA NA Collections Acquisitions	550	572
				2097	CSAG Art Gallery Replacements and renewals	1,057	269
				2107	CSAG R&R Exhibition equipment	26	27
				2112	CSAG Design and photography equipment	-	28
				2113	CSAG R&R Security upgrade	16	-
				2398	CSAG Art Gallery Collection storage and fittings	21	22
		Libraries	Committed	534	Halswell Library and Service Centre	10,626	-
			Core	472	FA RR Furniture and Equipment Library	98	102
				473	Library Resources (Books, Serials, AV, Electronic)	4,992	5,213
				531	FA AI Libraries	122	171
				532	Library Resources - restricted assets (books, serials, AV, electronic and digital)	219	228
				533	Library Built Asset Renewal and Replacement	552	475
			Growth	838	Belfast Library and Service Centre	59	-
Cultural and Learning Services Total						18,634	7,415
Economic Development							
		City Promotion	Core	467	Banner Replacement	60	63
				468	Banner Installation	59	61
				469	Events equipment replacement	64	67
Economic Development Total						183	191

Planned Capital Programme

<i>Portfolio</i>	<i>Group of Activities</i>	<i>Activity</i>	<i>Category</i>	<i>ID</i>	<i>Description</i>	<i>Plan 2014-15</i>	<i>Plan 2015-16</i>
	Parks and Open Spaces						
		Cemeteries	Core	2224	Cemeteries Buildings Component Renewal Programme	10	11
				2227	Cemetery Buildings Renewals to align with EQ repairs	52	54
				2229	Cemeteries Furniture Renewal Programme	5	11
				2230	Ruru Cemetery Beam Renewals	52	54
				2231	Cemeteries Green Assets Renewal Programme	5	5
				2232	Cemeteries Hard Surface Renewal Programme	16	19
				2236	Cemeteries Structures Renewal Programme	5	5
				2248	Cemeteries Backflow Preventer Renewal	10	11
				3111	Cemeteries Tree Renewal Programme	94	103
			Growth	1339	New cemetery purchase	-	544
				1340	Cemetery Beams	52	54
			Legal	395	Cemeteries - Green Assets (New)	131	136
		Garden and Heritage Parks	Core	1433	Botanic Gardens Tree Renewals	33	35
				1436	Takapuneke Reserve Renewals	-	22
				2259	Garden and Heritage Parks - Furniture	5	16
				2260	Garden and Heritage Parks - Green Assets (New)	27	18
				2261	Garden and Heritage Parks - Hard Surfaces	10	22
				2271	Garden and Heritage Park Buildings renewals to align with EQ repair	105	109
				2277	Woodlands Toilet renewal (complete job)	125	-
				2286	Latimer Square Footpath Renewal	105	-
				2299	Garden and Heritage Parks Play and Recreation Facilities Renewals Programme	16	22
				2303	Garden and Heritage Park Backflow Preventer Renewal Programme	10	11
				3112	Garden and Heritage Parks Structures Renewal Programme	47	49
				3113	Garden of Tane Renewals	16	24
				3182	Botanic Gardens Irrigation Renewal	52	54
				3183	Garden and Heritage Parks Tree Renewal Programme	76	79
				3186	Garden and Heritage Parks Green Assets Renewal Programme	157	163
				3192	Garden and Heritage Parks Buildings Component Renewal Programme	73	76
				3197	Garden and Heritage Parks Hard Surface Renewal Programme	22	54

Planned Capital Projects

Planned Capital Programme

<i>Portfolio</i>	<i>Group of Activities</i>	<i>Activity</i>	<i>Category</i>	<i>ID</i>	<i>Description</i>	<i>Plan 2014-15</i>	<i>Plan 2015-16</i>
				3199	Hagley Park Tree Renewal Programme	85	88
				3200	Hagley Park Green Assets Renewal	21	22
			Increased Levels of Service	3201	Mona Vale Irrigation Renewal	37	38
		Harbours and Marine Structures	Core	994	Marine Structures Renewal Programme	439	560
				2336	Akaroa Boat Park vehicle bridge Renewal	132	-
			Increased Levels of Service	357	Lyttelton Marina Environs Development	114	-
		Neighbourhood Parks	Committed	2390	Lyttelton Natural Environment - A new civic square	1,254	-
			Core	320	Neighbourhood Park Mutual Boundary Fence Renewals	21	22
				358	Westmorland Re-vegetation	52	54
				420	Corsair Bay Planned Renewals	26	-
				421	Stanley Park Renewal	52	54
				422	Robinsons Bay Reserve Renewals	28	39
				423	Okains Bay Renewal	157	43
				506	Brownlee Reserve Renewals	314	87
				521	Neighbourhood Parks Tree Renewal Programme	78	82
				966	Neighbourhood Parks Structures Renewal Programme	31	79
				967	Neighbourhood Parks Green Assets Renewal Programme	157	163
				2234	Craighead Reserve Playground Renewal	10	87
				2250	Neighbourhood Parks Buildings renewals to align with EQ repairs	209	272
				2251	Neighbourhood Parks Furniture Renewal Programme	52	54
				2255	Neighbourhood Parks Hard Surface Renewal Programme	20	163
				2265	Neighbourhood Parks Sports Facilities Renewal Programme	5	5
				2268	Neighbourhood Parks Backflow Preventer Renewal Programme	16	33
				3194	Neighbourhood Park Building Component Renewal Programme	78	82
				3196	Neighbourhood Parks - Harewood Nursery Renewal	247	-
				8295	Akaroa Boat Park Carpark Renewal	50	-
				9901	Neighbourhood Parks - Play and Recreation Facilities Renewal Programme	209	217
			Increased Levels of Service	404	Landscape Design Plans	105	109
				1410	Mid Heathcote Masterplan Implementation	-	109

Planned Capital Programme

<i>Portfolio</i>	<i>Group of Activities</i>	<i>Activity</i>	<i>Category</i>	<i>ID</i>	<i>Description</i>	<i>Plan 2014-15</i>	<i>Plan 2015-16</i>
				2397	Sydenham Natural Environment - Buchan Park Remodel	-	82
			Growth	405	Coronation Reserve development	31	33
				965	Neighbourhood Parks - Play and Recreation Facilities (New)	-	163
				977	Neighbourhood Parks - Furniture (New)	10	33
				1437	Banks Peninsula Walkways Development	(50)	109
				New	Perimeter Walkway	50	-
				1454	Carrs Reserve Kart Club Relocation	-	1,631
				2142	Neighbourhood Parks - Green Assets (New)	99	348
				2150	Carrs Reserve Greyhounds relocation	-	217
				2179	Neighbourhood Parks - Sports Facilities (New)	-	22
				3177	Neighbourhood Reserve Purchases	523	544
				12692	Belfast Park Plan Change 43	760	-
				14554	Linden Grove Playground	52	-
		Regional Parks	Core	1439	Regional Parks Fencing Renewal Programme	183	163
				2228	Banks Peninsula Track Renewals	21	54
				2341	Regional Parks Buildings Renewals to align with EQ Repairs	125	163
				2345	Regional Parks Furniture Renewal Programme	10	11
				2347	Regional Parks Play and Recreation Facilities Renewal Programme	16	22
				2351	Groynes Timber Fort Renewal	52	54
				2354	Regional Parks Water Supply Renewal Programme	10	11
				2366	Thomson Scenic Reserve Water Tank Replacement	-	16
				3179	Regional Parks Structures Renewal Programme	162	196
				3181	Regional Parks Sign Renewals Programme	57	60
				3184	Regional Parks Green Assets Renewal Programme	166	173
				3193	Regional Parks Equipment Renewal	31	33
				3195	Regional Parks Buildings Component Renewal Programme	24	28
				9903	Regional Parks Hard Surface Renewal Programme	209	217
			Increased Levels of Service	408	Head to Head Walkway	162	179
		Rural Fire Management	Core	3049	RF - Fire Fighting Equipment	8	8
				3050	RF - Radio Communications Equipment	4	4
		Sports Parks	Committed	354	Halswell Domain Car Park	209	380

Planned Capital Programme

<i>Portfolio</i>	<i>Group of Activities</i>	<i>Activity</i>	<i>Category</i>	<i>ID</i>	<i>Description</i>	<i>Plan 2014-15</i>	<i>Plan 2015-16</i>
			Core	387	Sports Parks Tree Renewal Programme	182	190
				955	Sport Parks Buildings Component Renewal Programme	115	190
				1427	Sports Parks Water Supply Renewal Programme	110	114
				2283	South New Brighton reserves recovery and development	-	65
				2307	Sports Parks Furniture Renewal Programme	10	22
				2309	Sports Parks Green Assets Renewal Programme	78	82
				2312	Sports Parks Hard Surface Renewals Programme	105	109
				2314	Hagley Park Hard Surface Renewal Programme	31	33
				2330	Clare Park Playground Renewal	73	-
				2332	South New Brighton Domain Playground Renewal	157	-
				2333	Sports Parks Structures Renewal Programme	73	76
				3115	Sports Parks Play and Recreation Facilities Renewal Programme	52	54
				3180	Sports Parks Sport Facilities Renewal Programme	10	16
				12509	Sports parks building renewals to align with EQ repair	300	-
				14512	Avonhead Park Pavilion Repair	42	-
			Increased Levels of Service	342	Canterbury Agricultural Park Toilet and changing rooms	105	-
				411	Roto Kohatu Reserve (ex landfill site)	-	196
				502	New backflow preventers	52	54
			Growth	2186	Sports Parks - Structures (New)	-	109
				3178	District Sports Park Purchases	-	2,174
			Legal	12510	Sports parks boundary fences	20	21
Parks and Open Spaces Total						9,749	12,682
Provision of Roads and Footpaths							
		Active Travel	Core	164	ST Footpath Renewals and Replacements	1,568	1,816
				211	Off Road Cycleway Surfacing	77	82
				212	Coloured Cycleways	51	59
			Increased Levels of Service	1972	Local Cycleway:Opawaho River Route (Heathcote River Trail)	52	54
				1980	Major Cycleway: Rapanui-Shag Rock Cycleway (Sumner to City)	-	1,957
				1981	Major Cycleway: Quarryman's Trail (Halswell to City)	-	163

Planned Capital Programme

<i>Portfolio</i>	<i>Group of Activities</i>	<i>Activity</i>	<i>Category</i>	<i>ID</i>	<i>Description</i>	<i>Plan 2014-15</i>	<i>Plan 2015-16</i>
				1982	Major Cycleway: Avon - Otakaro Route (Avon River Route - New Brighton to City)	-	217
				1983	Major Cycleway: South Express (Hornby Rail Route - Templeton to City)	-	326
				1984	Major Cycleway: Papanui Parallel (Grassmere Route) - Papanui to City	523	1,087
				1986	Major Cycleway: Northern Line Cycleway (Northern Rail Route) - Belfast to Riccarton Suburbs	1,045	2,500
				1987	Local Cycleway: Heathcote Expressway (Heathcote Rail Route to City)	-	163
				1988	Major Cycleway: Uni-Cycle (University to City)	1,359	-
				1990	Major Cycleway: Little River Link (Little River Route)	523	1,359
				1991	Major Cycleway: Southern Lights (South to City)	-	1,631
				1992	Cycleways Targeted Improvements	261	-
				1993	Major Cycleway: Nor'West Arc (Western Inner Orbital)	-	217
				9146	Coastal Pathway Project	3,300	3,300
		Parking	Core	471	ST Parking Renewals: Off Street	188	196
				833	ST Parking Renewals: On Street	470	489
		Public Transport Infrastructure	Core	216	Bus Shelter Renewals	141	147
				296	Real Time Information (RTI) System Renewal	188	196
				1001	Public Transport Renewals and Replacements	10	11
			Increased Levels of Service	172	Public Transport Minor Works	10	11
				173	Bus Stop Installation	73	76
				174	Shelter Installation	199	207
				182	Bus Stop Seating	31	33
				255	RTI Bus Finder Installations	65	67
				256	RTI Variable Message Sign-Board Installations	63	65
		Road Network	Committed	279	Wigram Magdala Link	8,362	12,893
				3291	Replacement and Improvements to Ferrymead Bridge	6,242	1,631
			Core	163	Carriageway Smoothing	775	819
				166	Retaining Walls Renewals	134	139
				167	Banks Peninsula: Bridge Renewals	448	711
				177	Signs Parking and Non-Regulatory	66	41
				178	Signs Regulatory	173	145

Planned Capital Projects

Planned Capital Programme

<i>Portfolio</i>	<i>Group of Activities</i>	<i>Activity</i>	<i>Category</i>	<i>ID</i>	<i>Description</i>	<i>Plan 2014-15</i>	<i>Plan 2015-16</i>
				179	Advanced Direction Signage	65	67
				181	Carriageway Sealing and Surfacing	5,227	7,473
				185	ST Road Pavement Renewals and Replacements	764	795
				204	New Road Markings	73	76
				205	ST Kerb and Channel Renewal	491	-
				210	Culvert Renewal	-	104
				213	Signs Renewals	170	245
				214	Landscaping Renewals	494	480
				215	Berms Renewals	229	239
				217	ST Traffic Signals Renewals	1,006	1,046
				240	Banks Peninsula: Road Metalling	696	724
				257	Street Tree Renewals	366	380
				283	Bridge Renewals	205	-
				284	Banks Peninsula: Drainage	55	58
				295	Chevron Boards	21	22
				913	Marshland Road Bridge Renewal	2,266	2,357
				933	Central City Historic Bridges	83	86
				2267	Road Lighting Renewals - Package 3	599	-
				2270	Road Lighting Renewals - Package 5	361	690
				2275	Road Lighting Renewals - Package 7	-	265
				2280	Road Lighting Safety - Package 4	161	-
				2281	Road Lighting Safety - Package 6	86	168
				2297	Road Lighting Safety - Package 8	-	89
				3098	Traffic Counters	38	39
				3105	Road Lighting Reactive Renewals	213	267
				3106	ST Streetlight Conversion	329	342
			Increased Levels of Service	176	Traffic Signal Cameras	52	54
				180	School Crossing Equipment	23	24
				198	School Speed Zone Signs	126	132
				199	Blackspot Remedial Works	144	150
				200	Minor Safety Projects	122	127
				201	Pedestrian Safety Initiatives	181	188

Planned Capital Programme

<i>Portfolio</i>	<i>Group of Activities</i>	<i>Activity</i>	<i>Category</i>	<i>ID</i>	<i>Description</i>	<i>Plan 2014-15</i>	<i>Plan 2015-16</i>
				202	Road Safety At Schools	276	287
				203	Safe Routes To School	89	92
				207	Safety Improvements Programme	29	30
				224	New Grassed Berms	314	217
				259	Pole Relocation	189	197
				292	Pedestrian Priority	22	23
				294	New Residential Street Trees	22	23
				941	Strategic Directional Signage	111	117
				944	New Footpaths	276	287
				1029	CCP - Transitional City projects	1,134	1,180
				1970	ST Suburban Masterplan: Ferry Road	-	1,631
				1971	ST Suburban Masterplan: Sumner Streets and Lanes	653	862
				1974	ST Suburban Masterplan: Selwyn Street	209	224
				2018	Transport Corridor Optimisation Works	105	109
				2381	ST Suburban Masterplan: Edgeware	-	2,826
				2413	Footpath Extensions	52	54
				2414	Tactile Pavers	21	22
				2420	Crime Prevention Cameras	105	109
			Growth	165	Subdivisions (Transport Infrastructure)	880	574
				230	Northern Arterial Links	209	54
				232	Cranford Street Upgrade (4 Laning)	209	163
				233	Northern Arterial Extension (Cranford - QEII)	261	163
				234	Intersection Improvement: Marshland / Prestons	2,091	-
				243	Intersection Improvement: Greers / Northcote / Sawyers Arms	2,383	2,174
				246	ST Banks Peninsula: New Kerb and Channel	39	40
				287	Carrs Rd Cycle and Pedestrian Bridge	-	2,526
				915	Northcote Road 4 laning	1,537	4,717
				921	Wigram Road Extension: Halswell Junction to Marshs	2,091	544
				924	Halswell Junction Road Extension	500	3,328
				925	Awatea Route Upgrade	699	-
				926	Wigram Road Upgrade	314	1,087
				1341	Annex / Birmingham / Wrights Route Upgrade	2,613	6,305

Planned Capital Programme

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2014-15	Plan 2015-16
				1347	Intersection Improvement: Lower Styx / Marshland	1,568	-
				1985	Intersection Improvement: Mairehau / Marshland	1,045	-
				2034	Intersection Improvement: Burwood / Mairehau	1,045	-
				2161	ST Intersection Improvements	1,045	1,087
				2421	Sawyers Arms Road Corridor Improvements	105	-
				3174	Intersection Improvement: Wairakei / Wooldridge	784	-
			New Services	275	Tram Base	1,690	-
Provision of Roads and Footpaths Total						65,758	80,547
Recreation and Leisure							
		Recreation and Sports Services	Core	9030	RSU Buildings and Plant	664	1,725
				9031	RSU Mechanical and Electrical	1,137	586
				9032	RSU Grounds	104	204
				9033	RSU Equipment	1,025	1,199
Recreation and Leisure Total						2,930	3,714
Refuse Minimisation and Disposal							
		Residual Waste Collection and Disposal	Core	106	Waste Transfer Stations (R&R)	345	380
				107	SW Closed landfill Monitoring	16	16
				109	SW Miscellaneous Renewals	26	27
				162	Closed Landfill Aftercare Burwood Stg	220	212
				2598	Burwood Gas Treatment Plant - Chiller Renewal	303	-
			Legal	111	Solid Waste new equipment	26	27
				161	Closed Landfills Aftercare	131	126
Refuse Minimisation and Disposal Total						1,067	788
Regulatory Services							
		Licencing and Enforcement	Core	470	Compliance Equipment	56	6
				2082	Animal facilities upgrade	161	165
Regulatory Services Total						217	171

Planned Capital Programme

<i>Portfolio</i>	<i>Group of Activities</i>	<i>Activity</i>	<i>Category</i>	<i>ID</i>	<i>Description</i>	<i>Plan 2014-15</i>	<i>Plan 2015-16</i>
		Stormwater Drainage and Flood Protection and Control					
		Flood Protection and Control Works	Core	336	SW Pumping Station Reactive Renewals	105	109
				510	W/W Detention and Treatment Facility Renewals	105	109
			Growth	2340	Beckenham Pond Naturalisation	-	65
				377	Lower Milns	89	-
				973	South West SMP - Waterways Detention and Treatment Facilities	4,249	5,436
		Stormwater Drainage	Core	999	Applefields Stormwater Detention Facility	334	-
				324	Stormwater Pipe Renewals	523	544
				325	Cashmere Stream Green Corridor	84	174
				327	Technical Equipment - Replacement	26	27
				333	Minor Piping Projects	105	109
				388	Unlined Drains Renewals	105	109
				390	Akaroa Stormwater Renewals	314	326
				479	Lyttelton Brick Barrels	105	544
				481	Structural Replacements	105	109
				482	Redwood Springs	84	196
				483	Shepards Stream	52	54
				484	Travis Wetland	31	33
				485	Styx Mill Conservation Reserve	52	54
				488	Charlesworth Wetland and Drain	16	-
				982	Piped Systems - Pipe Drains (R&R)	-	217
				984	Open Water Systems - Box Drains (R&R)	157	163
				985	Open Water Systems - Unlined drains (R&R)	157	163
				992	Natural Waterways (R&R)	99	120
				2649	Hill and Gully Waterway Planting	167	174
				2650	Smacks Creek	10	-
				8603	Drayton Reserve Gulley Planting	31	33
			Increased Levels of Service	512	Mundys Drain Radcliffe Road	42	87
				2131	Jacksons Creek @ Addington park	-	27
				3412	Waterways and Wetlands Purchases	523	544
				9167	Martindales Road Culvert	125	-

Planned Capital Programme

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2014-15	Plan 2015-16
			Growth	329	Technical Equipment - new	26	27
				369	Piped Systems - Pipe Drains (New)	711	870
				989	Natural Waterways (New)	314	326
				990	Open Water Systems - Open Drains (New)	157	109
				2415	STYX SMP - Waterway Detention and Treatment facilities	2,091	2,174
				2674	Kirkwood Basin	335	-
				2678	Owaka Basin	-	761
				2679	Prestons/Clare Park Stormwater	1,045	423
				9984	Carrs Road S/W Facility	710	-
Stormwater Drainage and Flood Protection and Control Total						13,184	14,216
Treatment and Disposal of Sewage							
		Wastewater Collection					
			Committed	57	WW Wigram PM and PS 105	11,239	-
				81	WW Wainui Sewer Retic and WWTP	4,381	-
				895	WW Wairakei Diversion	3,659	4,233
				2300	PM15 Relocation for EQ Resilience	1,756	609
				14648	WW Prestons Infrastructure Provision Agreement	1,704	618
			Core	34	WW Pumping Stations - Mechanical Plant and Pipework R&R	154	261
				35	WW Infra R&R Wastewater Reticulation	1,086	1,631
				63	WW Pumping Stations - Electronic Equipment R&R	255	255
				2348	WW Council owned Lateral Replacements	52	82
				2350	WW Manhole Replacements	2	49
				2369	WW Pumping Stations - Electrical R&R	191	186
				2371	WW Reticulation - Communication Networks and SCADA R&R	-	11
				2375	WW Pumping Stations - Reactive Renewals	82	31
				3116	WW Pumping Buildings and Civil R & R	573	397
				15105	Akaroa WW Mains Renewals - Package A	273	-
			Increased Levels of Service	15321	Safety Grate Fabrication and Installation for Manholes	45	-
			Growth	60	WW New Mains Programme	1,972	469
				61	WW New Pumping Stations for Growth	68	544
				94	WW Subdivisions Additional Infrastructure	261	272
				880	WW Heathcote Wet Weather Overflow Reduction	526	756

Planned Capital Programme

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2014-15	Plan 2015-16
				884	WW PS92 Cracroft Rising Main Extension	-	544
				3119	WW pumping stations - Electronic new	-	31
			Legal	9388	WW SE Halswell Sewer	3,136	2,174
				56	WW Northern Relief Grassmere	5,436	3,153
				874	WW Riccarton Trunk Main Project	449	3,356
				1376	WW New Reticulation Odour Control - Waste Gen O/H	136	-
				2435	WW - Wetwell Safety Improvements	26	-
		Wastewater Treatment and Disposal	Core	37	LW Laboratory Renewals and Replacements	146	340
				114	Grit Tank Upgrade for EQ Resilience	3,136	1,979
				115	WW CWTP Electrical Instrumentation and Control Renewals	586	609
				117	WW CWTP Ongoing Renewals Programme	1,045	1,087
				879	General Civil/Building Renewals	52	54
				2306	Clarifier Channels Cross Connection for EQ Resilience	732	-
				2310	Digesters 1-4 Covers Renewal	-	622
				2313	Biogas Boilers Renewal	96	402
				2316	Trade Waste Reception Facility Renewal and EQ Resilience	3,659	-
				2318	Health and Safety Renewals	63	65
				2343	Roading Renewals	105	-
				3117	Biosolids Dewatering Renewal	31	33
			Legal	596	WW New Akaroa Wastewater Treatment Plant	533	7,610
				890	WW Lyttelton Harbour WWTP	261	54
Treatment and Disposal of Sewage Total						47,907	32,517
Water Supply							
		Water Supply	Committed	82	WS Akaroa Water Upgrade	5,017	-
				84	WS Extension to Charteris Bay	271	-
				102	NW NZDWS Compliance	1,457	-
				865	WS Water Supply Security	21	22
				2201	WS City Optimisation Works and EQ Resilience	523	544
				9382	Jeffreys Water Wells Renewal	449	-
				10541	Avonhead PS well replacement (NWDWS)	1,390	-
			Core	40	WS Pumping Stations - Electronic Equipment R&R	418	435

Planned Capital Programme

<i>Portfolio</i>	<i>Group of Activities</i>	<i>Activity</i>	<i>Category</i>	<i>ID</i>	<i>Description</i>	<i>Plan 2014-15</i>	<i>Plan 2015-16</i>
				41	WS Pumping Stations - Mechanical Plant and Pipework R&R	207	217
				47	WS Pumping Stations - Electrical R&R	-	130
				51	WS Mains Renewals	575	598
				52	WS Headworks Well Renewals	429	629
				53	WS Infra RandR Reticulation Submains	209	217
				73	WS Pumping Civils and Buildings R&R	-	815
				89	WS R&R Submains Meter Renew	274	285
				2353	WS - Communication Networks and SCADA R&R	31	11
				2355	WS Pumping Stations - Reactive Renewals	73	65
				6213	WS Blighs Pump Station well Renewals	753	-
				6340	Wrights Pump station Well Renewal	627	-
				8841	WS Pump Station Renewals	125	-
			Increased Levels of Service	13283	WS New Standpipes	50	-
			Growth	45	WS New Connections	1,560	1,674
				49	WS Subdivisions Add Infra for Development	157	217
				50	WS Reticulation New Mains	1,036	1,359
				64	WS HWorks Land Purchase for Pump Station	-	435
				870	WS New Wells for Growth	-	1,843
				897	WS - Electronic Equipment Improvements	14	8
				1258	WS New Pump Stations for Growth	-	2,196
				8363	WS Prestons Pump Station	2,702	-
			New Services	4082	BP Reservoir Renewals	523	-
			Legal	2362	WS - ECAN Well Takes Compliance	211	-
				2363	WS - Reservoir Safety Improvements	105	-
			Water Supply Total			19,207	11,700
			1. Capital Programme Total			213,708	190,149

Planned Capital Programme

<i>Portfolio</i>	<i>Group of Activities</i>	<i>Activity</i>	<i>Category</i>	<i>ID</i>	<i>Description</i>	<i>Plan 2014-15</i>	<i>Plan 2015-16</i>
2. Major Community Facilities							
Corporate Capital							
		Corporate Investments	Committed	1024	Town Hall Rebuild	-	42,840
		Corporate Support	Committed	10370	Performing Arts Precinct	15,000	15,000
Corporate Capital Total						15,000	57,840
Cultural and Learning Services							
		Art Gallery and Museums	Committed	1015	Art Gallery Rebuild	17,232	-
		Libraries	Committed	1019	South West Library and Service Centre (Ex Sockburn Service Centre)	5,362	2,945
			Core	1020	Central Library Rebuild (New Central Library)	5,000	30,000
Cultural and Learning Services Total						27,594	32,945
Provision of Roads and Footpaths							
		Parking	Committed	1022	Manchester Car Parking "Replacement" Capex	20,906	27,177
		Public Transport Infrastructure	Increased Levels of Service	2735	The Square	-	4,000
		Road Network	Increased Levels of Service	10371	Transport Plan	13,500	-
Provision of Roads and Footpaths Total						34,406	31,177
Recreation and Leisure							
		Recreation and Sports Services	Core	1016	RSU Eastern Aquatics Facility	-	15,000
				1017	Central City Multi Sport Facility	-	49,999
Recreation and Leisure Total						-	64,999
2. Major Community Facilities Total						77,000	186,961

Planned Capital Programme

<i>Portfolio</i>	<i>Group of Activities</i>	<i>Activity</i>	<i>Category</i>	<i>ID</i>	<i>Description</i>	<i>Plan 2014-15</i>	<i>Plan 2015-16</i>
3. Facilities Rebuild							
City Planning and Development							
		Heritage Protection	Core	3371	Mona Vale Homestead	1,556	1,227
				3380	Sign of the Takahe	1,861	310
City Planning and Development Total						3,417	1,537
Community Support							
		Community Facilities	Core	3384	The Gaiety Hall	554	-
				10029	Aranui Community Centre Rebuild	1,855	3,605
				14505	Heathcote Combined Community Facility	675	-
		Social Housing	Core	2405	Facilities Rebuild Plan: Social Housing: Insurance Funded	9,134	9,995
Community Support Total						12,218	13,600
Corporate Capital							
		Corporate Support	Core	2089	Facilities Rebuild Plan: Insurance Funded	42,335	38,128
				13530	Lyttelton Service Centre Retaining Wall Rebuild	180	-
Corporate Capital Total						42,515	38,128
Parks and Open Spaces							
		Parks and Open Spaces	Core	15748	Sumner Surf Club Toilets Rebuild	572	-
Parks and Open Spaces Total						572	-
Recreation and Leisure							
		Recreation and Sports Services	Core	10741	Norman Kirk Pool Rebuild FRP	1,159	-
				10767	Waltham Pool Repair FRP	1,489	-
				10862	Lyttelton Recreation Centre and Trinity Hall Repair - FRP	1,571	-
				11411	Scarborough Paddling Pool Rebuild	630	-
Recreation and Leisure Total						4,849	-
3. Facilities Rebuild Total						63,571	53,265

Planned Capital Programme

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2014-15	Plan 2015-16
4. Infrastructure Rebuild							
Corporate Capital							
	Manage Capital Programme		Core	12693	Crown Cost Share Target Savings	-	(223,481)
Corporate Capital Total						-	(223,481)
Parks and Open Spaces							
	Parks and Open Spaces		Core	1009	Budget Only - EQ Greenspace Capex	6,528	6,862
				7929	South New Brighton carpark, driveway and tracks	210	-
				14085	Godley Statue EQ Repair	70	-
Parks and Open Spaces Total						6,808	6,862
Provision of Roads and Footpaths							
	Road Network		Core	2441	Sumner Road Corridor Programme	70,548	-
				3286	Budget Only - SCIRT Roading Capex	101,738	101,072
Provision of Roads and Footpaths Total						172,286	101,072
Stormwater Drainage and Flood Protection and Control							
	Stormwater Drainage		Core	1007	Budget Only - EQ Stormwater Retic Capex	21,932	22,808
				2584	Land Drainage Recovery Programme	5,552	5,774
				3285	Budget Only - SCIRT Stormwater Retic Capex	41,603	41,331
				3315	Budget Only - SCIRT Stormwater Pump Station Capex	622	618
Stormwater Drainage and Flood Protection and Control Total						69,709	70,531
Treatment and Disposal of Sewage							
	Wastewater Collection		Core	1003	Budget Only - EQ WW Reticulation Capex	4,424	-
				3283	Budget Only - SCIRT WW Reticulation Capex	324,909	322,782
				3284	Budget Only - SCIRT WW Pump Station Capex	14,762	14,666
	Wastewater Treatment and Disposal		Core	1006	Budget Only - EQ WWTreatment Plant Capex	19,902	-
Treatment and Disposal of Sewage Total						363,997	337,448

Planned Capital Programme

<i>Portfolio</i>	<i>Group of Activities</i>	<i>Activity</i>	<i>Category</i>	<i>ID</i>	<i>Description</i>	<i>Plan 2014-15</i>	<i>Plan 2015-16</i>
	Water Supply						
		Water Supply	Core	1002	Budget Only - EQ WS Reticulation Capex	8,000	8,499
				3282	Budget Only - SCIRT WS Reticulation Capex	7,066	7,020
		Water Supply Total				15,066	15,519
4. Infrastructure Rebuild Total						627,866	307,951
Grand Total						982,145	738,326



Financial forecasts

Prospective statement of comprehensive income and expense

<i>Plan</i> <i>2013/14</i>		<i>Note</i>	<i>TYP</i> <i>2014/15</i>	<i>Plan</i> <i>2014/15</i>	<i>Variance</i> <i>to TYP</i>
			\$000		
REVENUE					
339,281	Rates revenue		363,357	358,126	(5,231)
13,000	Development contributions		17,466	18,766	1,300
402,081	Grants and subsidies		427,664	435,251	7,587
236,836	Other revenue	1	249,325	267,877	18,552
991,198	Total operating income		1,057,812	1,080,020	22,208
EXPENDITURE					
40,637	Finance costs		57,477	60,482	3,005
106,364	Depreciation and amortisation	2	113,625	115,856	2,231
456,222	Other expenses	3	452,662	481,903	29,241
603,223	Total operating expenditure		623,764	658,241	34,477
387,975	Surplus before asset contributions		434,048	421,779	(12,269)
3,500	Vested assets		3,659	3,665	6
391,475	Surplus before income tax expense		437,707	425,444	(12,263)
(2,797)	Income tax expense		(2,780)	(2,779)	1
394,272	Net surplus for year		440,487	428,223	(12,264)
Other Comprehensive Income					
57,773	Changes in Revaluation Reserve		233,152	55,627	(177,525)
452,045	Total Comprehensive Income		673,639	483,850	(189,789)

Prospective statement of changes in net assets/equity

<i>Plan</i> <i>2013/14</i>		<i>Note</i>	<i>TYP</i> <i>2014/15</i>	<i>Plan</i> <i>2014/15</i>	<i>Variance</i> <i>to TYP</i>
			\$000		
6,841,510	EQUITY AT JULY 1		7,293,555	7,354,178	60,623
Net surplus attributable to:					
Reserves					
57,773	Revaluation reserve		233,152	55,627	(177,525)
Retained earnings					
394,272	Surplus		440,487	428,223	(12,264)
452,045	Total comprehensive income for the year		673,639	483,850	(189,789)
7,293,555	EQUITY AT JUNE 30	8	7,967,194	7,838,028	(129,166)

Prospective statement of financial position

<i>Plan 2013/14</i>		<i>Note</i>	<i>TYP 2014/15</i>	<i>Plan 2014/15</i>	<i>Variance to TYP</i>
			\$000		
Current assets					
1,897	Cash and cash equivalents		3,504	24,400	20,896
111,167	Trade and other receivables	4	112,879	149,516	36,637
3,914	Inventories		3,974	6,024	2,050
104,528	Other financial assets		105,811	40,205	(65,606)
Non-current assets					
Investments					
1,711,257	- Investments In CCOs and other similar entities		1,713,597	1,844,437	130,840
75,149	- Other investments		75,149	86,582	11,433
45,834	Intangible assets		54,370	78,634	24,264
1,010,963	Operational assets		1,257,583	1,325,521	67,938
4,615,054	Infrastructural assets		5,510,466	5,064,860	(445,606)
855,595	Restricted assets		897,895	884,410	(13,485)
8,535,358	TOTAL ASSETS		9,735,228	9,504,589	(230,639)
Current liabilities					
139,352	Trade and other payables	5	142,451	113,748	(28,703)
118,109	Borrowings		122,324	160,993	38,669
15,646	Provisions		15,842	17,923	2,081
Non-current liabilities					
779,566	Borrowings		1,299,351	1,205,353	(93,998)
185,265	Provisions	6	184,026	164,613	(19,413)
3,865	Deferred tax liability		4,040	3,931	(109)
7,293,555	Equity	7	7,967,194	7,838,028	(129,166)
8,535,358	TOTAL EQUITY AND LIABILITIES		9,735,228	9,504,589	(230,639)

Prospective cash flow statement

<i>Plan 2013/14</i>		<i>TYP 2014/15</i>	<i>Plan 2014/15</i>	<i>Variance to TYP</i>	<i>Plan 2013/14</i>		<i>TYP 2014/15</i>	<i>Plan 2014/15</i>	<i>Variance to TYP</i>
	\$000					\$000			
OPERATING ACTIVITIES					FINANCING ACTIVITIES				
Cash was provided from:					Cash was provided from:				
929,180	Rates, grants, subsidies, and other sources	995,086	1,007,912	12,826	289,283	Raising of loans	535,502	465,532	(69,970)
16,072	Interest received	14,793	19,382	4,589	289,283		535,502	465,532	(69,970)
48,744	Dividends	48,940	55,504	6,564					
993,996		1,058,819	1,082,798	23,979	8,218	Cash was applied to:			
					8,218	Repayment of term liabilities	11,502	11,546	44
							11,502	11,546	44
	Cash was disbursed to:				281,065	NET CASH FLOW FROM FINANCING ACTIVITIES	524,000	453,986	(70,014)
456,551	Payments to suppliers and employees	450,606	482,253	31,647	269	Increase/(decrease) in cash	1,607	4,196	2,589
40,637	Interest paid	57,477	60,482	3,005	1,628	Add opening cash	1,897	20,204	18,307
497,188		508,083	542,735	34,652					
496,808	NET CASH FLOW FROM OPERATIONS	550,736	540,063	(10,673)	1,897	ENDING CASH BALANCE	3,504	24,400	20,896
INVESTING ACTIVITIES					Represented by:				
Cash was provided from:					Cash and cash equivalents				
75,792	Sale of assets	14,268	6,763	(7,505)	1,897		3,504	24,400	20,896
-	Investments realised	-	1,200	1,200					
75,792		14,268	7,963	(6,305)					
	Cash was applied to:								
934,825	Purchase of assets	1,083,774	1,028,643	(55,131)					
(3,150)	Purchase of investments	2,340	(5,685)	(8,025)					
(78,279)	Purchase of investments (special funds)	1,283	(25,142)	(26,425)					
853,396		1,087,397	997,816	(89,581)					
(777,604)	NET CASH FLOW FROM INVESTING ACTIVITIES	(1,073,129)	(989,853)	83,276					

Notes to the Financial Statements

Plan 2013/14		TYP 2014/15	Plan 2014/15	Variance to TYP
		\$000		
NOTE 1				
Other revenue				
172,020	Fees and charges	185,592	192,991	7,399
	Interest:			
7,979	Subsidiaries	7,983	11,889	3,906
7,889	Special and other fund investments	6,607	7,401	794
204	Short term investments	203	92	(111)
16,072	Total interest revenue	14,793	19,382	4,589
	Dividends:			
46,000	Christchurch City Holdings Ltd	46,000	52,000	6,000
2,684	Transwaste Ltd	2,820	3,384	564
60	Other	120	120	-
48,744	Total dividend revenue	48,940	55,504	6,564
236,836	Total other revenue	249,325	267,877	18,552

Plan 2013/14		TYP 2014/15	Plan 2014/15	Variance to TYP
		\$000		
NOTE 2				
Depreciation				
8	City planning and development	34	37	3
6,511	Community support	7,167	6,958	(209)
7,212	Cultural and learning services	7,800	8,673	873
-	Democracy and governance	-	-	-
86	Economic development	90	102	12
7,930	Parks, open spaces and waterways	8,565	8,807	242
2,763	Recreation and leisure	2,932	3,042	110
2,005	Refuse minimisation and disposal	2,147	2,088	(59)
33	Regulatory services	92	65	(27)
37,433	Roads and footpaths	38,726	37,896	(830)
17,409	Sewerage collection, treatment and disposal	18,616	18,976	360
10,322	Water supply	11,041	10,886	(155)
4,571	Stormwater and flood protection and control works	4,827	4,731	(96)
10,081	Corporate	11,588	13,595	2,007
106,364	Total Depreciation	113,625	115,856	2,231

NOTE 3				
Other expenses				
Operating expenditure:				
155,547	Personnel costs	162,050	166,313	4,263
33,981	Donations, grants and levies	31,907	34,724	2,817
266,694	Other operating costs	258,705	280,866	22,161
456,222	Total other expenses	452,662	481,903	29,241

Notes to the Financial Statements

<i>Plan 2013/14</i>		<i>TYP 2014/15</i>	<i>Plan 2014/15</i>	<i>Variance to TYP</i>	<i>Plan 2013/14</i>		<i>TYP 2014/15</i>	<i>Plan 2014/15</i>	<i>Variance to TYP</i>
	\$000					\$000			
NOTE 4					NOTE 6				
Current assets					Non-current provisions				
Trade and other receivables					23,004	Provision for landfill aftercare	22,678	19,442	(3,236)
14,069	Rates debtors	15,781	12,647	(3,134)	5,657	Provision for employee entitlements	7,437	5,884	(1,553)
11,697	Other trade debtors	11,697	26,951	15,254	2,264	Provision for weathertight homes	1,264	2,432	1,168
606	Amount owing by subsidiaries	606	3,834	3,228	147,289	Provision for hedge and finance lease liability	146,331	127,779	(18,552)
83,694	Other receivables/prepayments	82,308	100,090	17,782	7,051	Provision for service concession arrangement	6,316	9,076	2,760
3,864	GST receivable	5,250	7,200	1,950					
113,930		115,642	150,722	35,080	185,265	Total non-current provisions	184,026	164,613	(19,413)
(2,763)	Less provision for doubtful debts	(2,763)	(1,206)	1,557					
111,167	Total receivables and prepayments	112,879	149,516	36,637					
NOTE 5					NOTE 7				
Current liabilities					Equity				
122,196	Trade creditors	125,295	99,584	(25,711)	1,733,853	Capital reserve	1,733,853	1,733,853	-
17,156	Owing to subsidiaries	17,156	14,164	(2,992)	167,677	Reserve funds	168,960	146,658	(22,302)
139,352		142,451	113,748	(28,703)	2,913,207	Asset revaluation reserves	3,146,359	2,672,310	(474,049)
118,109	Current portion of gross debt	122,324	160,993	38,669	2,478,818	Retained earnings	2,918,022	3,285,207	367,185
335	Provision for landfill aftercare	311	325	14	7,293,555	Total equity	7,967,194	7,838,028	(129,166)
1,000	Provision for weathertight homes	1,000	3,047	2,047					
14,311	Provision for employee entitlements	14,531	14,551	20					
15,646		15,842	17,923	2,081					
273,107	Total current liabilities	280,617	292,664	12,047					

Significant Forecasting Assumptions

In preparing this Annual Plan it was necessary for Council to make a number of assumptions about the future. The following tables identify those forecasting assumptions which are significant (i.e. if actual future events differ from the assumptions, it could result in material variances to this Annual 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.

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
Capital Works. Programmes and projects are delivered within budget.	Actual costs will vary from estimates, due to higher input prices or delivery delays, resulting in budget shortfalls.	High	At the time this plan was adopted Council, insurers, and central Government were still refining estimates of earthquake related asset damage. Final capital works estimates could vary from this plan by 30% or more. There are also market capacity issues in delivering the volume of work planned.
Total infrastructure and facilities damage repairs can be made within budget.	At the time of preparing the plan damage assessments were not complete.	Moderate	Total costs may increase putting pressure on the Financial Strategy. Equally, some of the repairs may be deferred to help ease pressure on the strategy.
Sources of funds for replacing assets. The sources of funds will occur as projected.	Funding does not occur as projected.	Moderate	Council, insurers, and Central Government are still refining estimates of earthquake related asset damage and the associated funding sources. The risk is that Council assumes a higher share of the cost.
Growth. Council collects development contributions from property developers to fund the capital costs of growth in the City's infrastructure. The amount collected is dependent on the forecast growth in the number of residential, commercial, industrial, and other properties. This forecast is based on Council's Growth Model adjusted for expected post-earthquake activity.	If growth in the number of properties varies considerably from forecasts there is a possibility that revenue collected from development contributions will be too much or too little to fund Council's capital programme. If the timing of growth differs significantly from forecast this will impact on Council's cash flows and may necessitate changes to planned borrowing.	High	The timing of growth, and its impact on Council's development contributions revenue, can impact on the borrowing and interest expense assumptions in this Annual Plan.
Economic Environment. At the time of finalising this Annual Plan the performance of the New Zealand economy was linked to the Canterbury rebuild. Council has prepared this Annual Plan on the basis that the current predictions about the economy and speed of recovery will prove correct.	The current rebuild and recovery slows or the economy moves into a new recession.	Moderate	Any slow down in recovery will impact on the rating base.
Council policy. There will be no significant changes to Council policy as summarised in this plan.	New legislation is enacted that requires a significant policy response from Council or, CERA uses its statutory powers such that a change is required to Council policy.	Low	Dealing with changes in legislation is part of normal Council operations.
New Zealand Transport Agency subsidies. Requirements and specifications for the performance of subsidised work will not alter to the extent they impact adversely on operating costs.	Changes in subsidy rate and variation in criteria for inclusion in subsidised works programme.	Low	Changes to the funding priorities of New Zealand Transport Agency are outside Council control. The maximum financial impact would be elimination of the subsidy, estimated at \$40 million per annum.

Significant Forecasting Assumptions

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
Credit Rating. The current A+ rating is maintained.	Council's credit rating with Standard and Poor's is downgraded to A.	Low	There is still some uncertainty around the final rebuild costs. A downgrade would increase costs of borrowing.
Resource Consents. Conditions of resource consents held by Council will not be significantly altered.	Conditions required to obtain/maintain the consents will change, resulting in higher costs than projected, and these costs will not be covered by planned funding.	Moderate	Advance warning of likely changes is anticipated. The financial impact of failing to obtain/renew resource consents cannot be quantified.
Borrowing Costs. Interest on new debt is calculated at 5.46% per annum.	Interest rates will vary from those projected.	Low	Rates used are based on expert advice. All future borrowings are fully hedged in accordance with the Liability Management Policy.
Securing External Funding. New, or renewal of existing borrowings on acceptable terms can be achieved.	That new borrowings cannot be accessed to refinance existing debt or fund future capital requirements.	Low	The Council minimises its liquidity risk by maintaining a mix of current and non-current borrowings in accordance with its Liability Management Policy.
Return on investments. Interest on general funds invested is calculated at 3.5%. The return on the Capital Endowment Fund is calculated at 5.15%.	Interest rates will vary from those projected.	Moderate	Rates used are based on expert advice. If actual interest rates differ from those anticipated the impact will largely fall on the Capital Endowment Fund.
Tax planning. The Council (parent) will be operating at a tax loss for the period covered by this Annual 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.	CCTOs will deliver lower than projected profits and 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 Annual Plan.
CCTO income. CCHL will deliver dividend income at the levels forecast in this Annual Plan.	CCHL will deliver a lower than projected dividend and Council will need to source alternate funding.	Low	CCTOs are monitored by the Statement of Intent and a quarterly reporting process. Returns are expected to continue as forecast in this Annual Plan.
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)	Damage to assets as a result of the earthquake is such that their useful lives are shortened significantly.	Moderate	No meaningful work has yet been done to determine the condition of assets in the lesser affected areas. Earlier replacement would put more pressure on the Council's capital programme, leading to higher depreciation expense and financing costs.
Asset revaluation. The carrying value of assets are revalued on a regular basis.	Asset revaluations will change projected carrying values of the assets and depreciation expense.	High	No adjustments have been made for the revaluation of assets because there is considerable uncertainty as to what the change resulting from the resumption of the revaluation programme will be.

Significant Forecasting Assumptions

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<p>Carrying value of assets. The opening balance sheet reflects the correct asset values.</p>	All assets are correctly recorded at their written down values.	High	<p>An impairment provision was made in June 2012 and 2013 totalling \$546 million being the best estimate of the value of assets to be replaced or repaired.</p> <p>Damage assessments on facility assets are still to be completed so the condition of some assets cannot be accurately determined. Similarly, the condition of below ground assets is still not yet fully assessed.</p> <p>Any error in the carrying values will affect levels of depreciation.</p>
<p>Opening Debt: The opening debt of \$912 million is made up of;</p> <ul style="list-style-type: none"> • \$143 million of equity investments, mainly in CCTOs, • \$188 million of money borrowed for on-lending to CCTOs, (in accordance with the Council's Liability Management Policy), • \$296 million of earthquake related borrowings. • \$285 million of borrowing for capital works. <p>\$128.1 million of the equity investment is in Vbase together with \$29.1 million of the monies on-lent. \$57.7 million of the monies on-lent is to Civic Building Limited to fund its share of the Hereford St Civic building.</p>	Actual opening debt differs from forecast.	Low	Council's debt requirements are well understood and closely managed. It is unlikely that opening debt will be significantly different to forecast.
<p>Social housing. This Annual Plan has been prepared on the basis that Council's existing policy in relation to social housing continues. Specifically, that social housing operating and capital costs are funded solely through rental income.</p>	Council policy in relation to social housing changes	Moderate	There will be no effect on rating unless the Council changes the underlying assumption that social housing is a stand-alone activity and is not dependent on rates for its funding
<p>Contract Rates. Re-tendering of major contracts will not result in cost increases other than those comparable with the rate of inflation.</p>	There is a significant variation in price from re-tendering contracts.	Moderate	Council would review the amount of work planned and undertaken.
<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>	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 guarantors relative rates income.	Low	The Council believes the risk of the guarantee being called on and any financial loss arising from the guarantee is low. The likelihood of a local authority borrower defaulting is extremely low and all of the borrowings by a local authority from the LGFA are secured by a rates charge.
<p>Rating Base. The capital value of Christchurch (post revaluation) is expected to increase by 0.9% in the 2014/15 year, generating additional in year rates income of \$1.5 million.</p>	The rating base grows at a rate different to that projected.	Moderate	Variances between the forecast and actual growth in the rating base are likely to cause changes to the total rates revenue collected.

Significant Forecasting Assumptions

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<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 Annual Plan is published.</p>	<p>Should the local government legislative environment change, the activities and services the Council plans to provide over the period of this Annual Plan could change.</p>	<p>Moderate</p>	<p>The Government has several taskforces reviewing different aspects of local government, with some legislative change having occurred and further is expected to occur within the period of this Annual Plan.</p> <p>At the time of preparing this Annual Plan the Council is unable to determine how potential legislative change might impact its operations or quantify the potential financial impact.</p>

Statement of significant accounting policies

Reporting entity

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.

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.

Basis of preparation

These prospective financial statements are the first set of prospective financial statements prepared under Public Benefit Entity Accounting Standards. In accordance with the new Accounting Standards Framework the Council is a Public Benefit Entity (“PBE”), is publicly accountable due to its publicly traded debt instruments and is considered ‘large’ due to having expenses in excess of \$30 million. This results in the Council being classified as a Tier 1 Public Sector PBE and being required to apply Tier 1 PBE Accounting Standards with effect from 1 July 2014.

Due to ongoing discussions between the Local Government sector and its auditors on the application of certain new PBE accounting standards no change other than changes to statement titles have been made in these prospective financial statements. The accounting policies have been updated to reflect the Council’s current interpretation of the new standards but they are subject to amendment. It is currently anticipated that the application of the new accounting standards, will have no material changes in the Council’s accounting policies and any changes will principally be presentational.

i) Statement of compliance

The prospective financial statements of the Council have been prepared in accordance with the requirements of the Local Government Act 2002: sections 95, 100, 101 and Part 2 of Schedule 10, which includes the requirement to comply with General Accepted Accounting Practice in New Zealand (“NZ GAAP”).

ii) Prospective Financial Statements

The prospective financial statements comply with Tier 1 PBE Accounting Standards, (including PBE FRS 42 – Prospective Financial Statements (PBE FRS 42) and PBE FRS 46 – First-Time Adoption of PBE Standards by Entities Previously Applying NZ IFRSs) with the exception of PBE IPSAS 26 – Impairment of Cash-Generating Assets, PBE IPSAS 21 – Impairment of Non-Cash Generating Assets and PBE IPSAS 17 – Property, Plant and Equipment as detailed below.

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

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

The Council is a territorial local authority, as defined in the Local Government Act 2002.

The Council’s principal activities are outlined within this Annual Plan.

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 1 year and include them within the Annual Plan. This provides an opportunity for ratepayers and residents to review the projected financial results and position of the Council. Prospective financial statements are revised annually to reflect updated assumptions and costs.

Bases for assumptions, risks and uncertainties

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

Cautionary Note

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

Other Disclosures

The prospective financial statements were authorised for issue on 25 June 2014 by Christchurch City Council. The Council is responsible for the prospective financial statements presented, including the assumptions underlying prospective financial statements and all other disclosures. The Annual Plan is prospective and as such contains no actual operating results.

iii) Measurement base

The reporting period for these prospective financial statements is the one year period ending 30 June 2015. The prospective financial statements are presented in New Zealand dollars, rounded to the nearest thousand (\$000), unless otherwise stated. The functional currency of the Council is New Zealand dollars.

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

The Canterbury Earthquakes of 2010 and 2011 have impacted the Council’s ability to account for its property, plant and equipment in accordance with Tier 1 PBE Accounting Standards. Details of these departures are outlined below:

- PBE IPSAS 21 – Impairment of Non-Cash Generating Assets and PBE IPSAS 26 – Impairment of Cash-Generating Assets
 - Assets with earthquake damage have been written off only when it is certain that they have been destroyed. Where Council and its insurers have agreed that a building

Statement of significant accounting policies

has been damaged beyond economic repair, insurers have agreed to pay out the indemnity value of the building. In these circumstances, Council has recognised the indemnity amount as impairment to the building.

- An impairment provision was recognised in 2012 and 2013 for damage to certain classes of infrastructure assets. These provisions will be reversed and replaced with the final journals as more information becomes available.
- PBE IPSAS 17 – Property, Plant and Equipment
 - Land, buildings, storm water, waterways and wetlands infrastructure assets and works of art were due for valuation in 2011. With the exception of works of art where the carrying value is the 2012 valuation the carrying value of the other classes represents their 2008 fair value less depreciation. Parks land and land improvements, restricted land and buildings, sewerage infrastructure and heritage and public art assets were due for valuation in 2012. The carrying value of these assets represents their 2009 fair value less depreciation. Roading and water reticulation infrastructure assets are due for valuation in 2013. Their carrying value represents their 2010 fair value less depreciation. Water reticulation and marine structures infrastructure assets, will be valued in 2014. The remaining asset classes will be revalued in 2015 if sufficient information is available.
 - PBE IPSAS 17 requires the Council to review the useful lives and residual values of its assets annually. Because of the scale of earthquake damage the Council will not comply with this requirement for all asset classes in 2014. Useful lives will be reviewed as part of the asset revaluations in 2014 and 2015.

All of the above have flow on effects to depreciation, impairment of assets carrying values, revaluation reserves, and retained earnings.

The prospective financial statements do not disclose audit fees nor 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.

The accounting policies set out below have been applied to the 2014/15 prospective financial statements and NZ IFRS for PBEs have been applied to the 2013/14 numbers and 2014/15 numbers per the Three Year Plan.

Revenue

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

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

Revenue from exchange transactions

Revenue from exchange transactions arises where the Council provides goods or services to

another entity and directly receives approximately equal value (primarily in the form of cash) in exchange.

Revenue from non-exchange transactions

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

Approximately equal value is considered to reflect a fair or market value, which is normally akin with an arm's length commercial transaction between a willing buyer and willing seller. There are 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 the present obligation recognised as a liability in respect of an inflow of resources from a non-exchange transaction recognised as an asset, 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 income are outlined below:

i) Rates

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

Rates are a tax as they are payable under the Local Government Ratings Act 2002 and are therefore defined as non-exchange.

ii) Goods sold and services rendered

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

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

Where the revenue received is considered to reflect market value it will be categorised as exchange income otherwise it will be non-exchange.

Statement of significant accounting policies

iii) Construction contracts

As soon as the outcome of a construction contract can be estimated reliably, contract revenue and expenses are recognised in proportion to the stage of completion of the contract. The stage of completion is assessed by reference to surveys of work performed.

An expected loss on a contract is recognised immediately.

iv) Finance Income

Finance income comprises interest receivable on funds invested and on loans advanced. Finance income, is recognised using the effective interest rate method.

v) Rental income

Rental income from investment property is classified as exchange revenue and recognised proportionately over the term of the lease. Lease incentives granted are recognised as an integral part of the total rental income.

Rental income from social housing properties is classified as non-exchange revenue as the rental received is lower than market rentals.

vi) Grants income (including government grants)

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

Grant income is categorised as non-exchange revenue.

vii) Dividend income

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

viii) Finance lease income

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

ix) Development Contributions

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

x) Other gains

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

xi) Earthquake subsidies and recoveries

Earthquake subsidies and recoveries include payments from Government agencies, Ministries and Departments as well as payments from Council's insurers. Earthquake subsidies and recoveries are recognised in the financial statements when received or when it is probable or virtually certain that they will be received under the insurance contracts in place.

The classification of earthquake subsidies and recoveries as exchange or non-exchange is dependent on the nature of the subsidy or recovery.

Expenses

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

i) Operating lease payments

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

ii) Finance lease payments

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

iii) Finance costs

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

iv) Other losses

Other losses include revaluation decrements relating to investment properties (see Investment Property Policy), losses on the sale of property, plant and equipment and investments and losses arising from derivative financial instruments (see Hedging Policy).

Statement of significant accounting policies

Income tax

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

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

Deferred tax is provided using the balance sheet liability method, providing for temporary differences between the carrying amounts of assets and liabilities for financial reporting purposes and the amounts used for taxation purposes. The following temporary differences are not provided for: goodwill not deductible for tax purposes and the initial recognition of assets or liabilities that affect neither accounting nor taxable profit.

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 balance sheet date.

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

Property, plant and equipment

The following assets (except for investment properties) 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. Under normal conditions, valuations are performed with sufficient regularity to ensure revalued assets are carried at a value that is not materially different from fair value. As mentioned above under Basis of Preparation, we are not yet in that position.

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 profit or loss to the extent it reverses a net revaluation decrease of the same class of assets previously recognised in profit or loss.

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.

Assets to be depreciated include:

Operational Assets:

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

Statement of significant accounting policies

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 carrying amount. These are included as revenue or expenses. When revalued assets are sold, the amounts included in other reserves 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.

Non-current assets (or disposal groups) held for sale

Non-current assets (or disposal groups) are classified as held for sale and stated at the lower of their carrying amount and fair value less costs to sell if their carrying amount will be recovered principally through a sale transaction rather than through continuing use.

An impairment loss is recognised for any initial or subsequent write down of the asset (or disposal group) to fair value less costs to sell. A gain is recognised for any subsequent increases in fair value less costs to sell of an asset (or disposal group), but not in excess of any cumulative impairment loss previously recognised. A gain or loss not previously

recognised by the date of the sale of the non current asset (or disposal group) is recognised at the date of de-recognition.

Non-current assets (including those that are part of a disposal group) are not depreciated or amortised while they are classified as held for sale. Interest and other expenses attributable to the liabilities of a disposal group classified as held for sale continue to be recognised.

Non-current assets classified as held for sale and the assets of a disposal group classified as held for sale are presented separately from the other assets in the balance sheet. Further, the liabilities of a disposal group classified as held for sale are presented separately from other liabilities in the balance sheet. Those assets and liabilities shall not be offset and presented as a single amount.

Intangible assets

i) Computer software

Acquired computer software licenses 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:

Statement of significant accounting policies

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 and foreign exchange risks arising from operational, financing and investment activities. In accordance with its treasury policy the Council does not hold or issue derivative financial instruments for trading purposes. However, derivatives that do not qualify for hedge accounting are accounted for as trading instruments and changes in value are recognised in surplus or deficit.

Derivative financial instruments are recognised initially at fair value. Subsequent to initial recognition, derivative financial instruments are stated at fair value. The gain or loss on re-measurement to fair value is 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).

The fair value of interest rate swaps is the estimated amount that the Council would receive or pay to terminate the swap at the balance sheet date, taking into account current interest rates and the current creditworthiness of the swap counterparties. The fair value of forward exchange contracts is their quoted market price at the balance sheet date, being the present value of the quoted forward price.

Hedging

Derivatives are first recognised at fair value on the date a contract is entered into and are subsequently remeasured to their fair value. The method of recognising the resulting gain or loss depends on whether the derivative is designated as a hedging instrument, and if so, the nature of the item being hedged. The Council designates certain derivatives as either; (1) hedges of the fair value of recognised assets or liabilities or a firm commitment (fair value hedge); or (2) hedges of highly probable forecast transactions (cash flow hedges).

The Council documents the relationship between hedging instruments and hedged items at the inception of the transaction, as well as its risk management objective and strategy for undertaking various hedge transactions.

The Council also documents its assessment, both at hedge inception and on an ongoing basis, of whether the derivatives that are used in hedging transactions have been and will continue to be highly effective in offsetting changes in fair values or cash flows of hedged items.

i) Fair value hedge

Changes in the fair value of derivatives that are designated and qualify as fair value hedges are recorded within surplus or deficit, together with any changes in the fair value of the hedged asset or liability that are attributable to the hedged risk.

ii) Cash flow hedge

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 income. The gain or loss relating to the ineffective portion is recognised immediately within surplus or deficit.

Amounts accumulated in other comprehensive income are recycled through surplus or deficit profit or loss in the periods when the hedged item will affect the surplus or deficit (for instance when the forecast sale that is hedged takes place). However, when the forecast transaction that is hedged results in the recognition of a non financial asset (for example, inventory) or a non financial liability, the gains and losses previously deferred in other comprehensive income are transferred from other comprehensive income and included in the measurement of the initial cost or carrying amount of the asset or liability.

When a hedging instrument expires or is sold or cancelled, or when a hedge no longer meets the criteria for hedge accounting, any cumulative gain or loss existing in other comprehensive income at that time remains in other comprehensive income and is recognised when the forecast transaction is ultimately recognised within surplus or deficit.

When a forecast transaction is no longer expected to occur, the cumulative gain or loss that was reported in other comprehensive income is immediately transferred to the surplus or deficit.

iii) Derivatives that do not qualify for hedge accounting

Certain derivative instruments do not qualify for hedge accounting. Changes in the fair value of any derivative instrument that does not qualify for hedge accounting are recognised immediately within surplus or deficit.

Investments

The Council classifies its investments in the following categories:

a) *Financial assets at fair value through comprehensive income*

This category has two sub-categories: financial assets held for trading, and those designated at fair value through comprehensive income at inception. A financial asset is classified in this category if acquired principally for the purpose of selling in the short term or if so designated by management. Derivatives are also categorised as held for trading unless they are designated as hedges

Statement of significant accounting policies

b) *Loans and receivables*

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

c) *Held-to-maturity investments*

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

d) *Financial assets at fair value through other comprehensive income*

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

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

i) **Investment in subsidiaries**

The Council's equity investments in its subsidiaries are designated as financial assets at fair value through other comprehensive income. They are measured at fair value, with valuations performed by an independent, external valuer with sufficient regularity to ensure no investments are included at a valuation that is materially different from fair value. The valuation changes are held in a revaluation reserve until the subsidiary is sold.

ii) **Investments in debt and equity securities**

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

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

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

Trade and other receivables

i) **Construction work in progress**

Construction work in progress is stated at cost plus profit recognised to date (see Revenue Policy) less a provision for foreseeable losses and less progress billings. Cost includes all expenditure related directly to specific projects and an allocation of fixed and variable overheads incurred in contract activities based on normal operating capacity.

ii) **Other trade and other receivables**

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

Inventories

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

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

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

Impairment

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

Impairment losses on property, plant and equipment are recognised within surplus or deficit. Impairment losses on revalued assets offset any balance in the asset revaluation reserve for that class of assets, with any remaining impairment loss being recognised within surplus or deficit. The opening balance for fixed assets includes a general provision of \$771 million, \$692 million was debited against the asset revaluation reserve and \$79 million was recognised in surplus or deficit at 30 June 2013. This provision will be reversed and replaced with the correct accounting treatment as the condition of assets is identified.

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 balance sheet date.

When a decline in the fair value of an available-for-sale financial asset has been recognised directly in equity and there is objective evidence that the asset is impaired, the cumulative loss that had been recognised directly in other comprehensive income is recognised within surplus or deficit even though the financial asset has not been derecognised. The amount of the cumulative loss that is recognised within surplus or deficit is the difference between the acquisition cost and current fair value, less any impairment loss on that financial asset previously recognised within surplus or deficit.

Statement of significant accounting policies

i) Calculation of recoverable amount

The recoverable amount of the Council's investments in receivables carried at amortised cost is calculated as the present value of estimated future cash flows, discounted at the original effective interest rate (i.e. the effective interest rate computed at initial recognition of these financial assets). Receivables with a short duration are not discounted.

The recoverable amount of other assets is the greater of their market value less cost to sell and value in use.

As a public benefit entity, Council uses depreciated replacement cost to assess value in use where the future economic benefits or service potential of the asset are not primarily dependent on the asset's ability to generate net cash inflows and where Council would, if deprived of the asset, replace its remaining future economic benefits or service potential. For the Group, where an asset does not generate largely independent cash inflows, the recoverable amount is determined for the cash-generating unit to which the asset belongs.

The value in use for cash-generating assets is the present value of expected future cash flows. The discount rate used reflects current market assessments of the time value of money and the risks specific to the asset.

ii) Reversals of impairment

An impairment loss in respect of a held-to-maturity security or receivable carried at amortised cost is reversed if the subsequent increase in recoverable amount can be related objectively to an event occurring after the impairment loss was recognised.

An impairment loss in respect of an investment in an equity instrument classified as available for sale is not reversed within surplus or deficit. If the fair value of a debt instrument classified as available-for-sale increases and the increase can be objectively related to an event occurring after the impairment loss was recognised within surplus or deficit, the impairment loss shall be reversed, with the amount of the reversal recognised within surplus or deficit.

In respect of other assets, an impairment loss is reversed if there has been a change in the estimates used to determine the recoverable amount.

An impairment loss is reversed only to the extent that the asset's carrying amount does not exceed the carrying amount that would have been determined, net of depreciation or amortisation, if no impairment loss had been recognised.

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 balance sheet.

Interest-bearing 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 within 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 balance sheet 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.

i) Landfill aftercare provision

As operator of several closed landfill sites, including Burwood, the Council has a legal obligation to provide ongoing maintenance and monitoring services at these sites after closure.

The provision is calculated based on:

- The estimated amount required by the Council to meet its obligations for all equipment, facilities and services. The estimated amounts are based on costs of closure of similar landfills by other local authorities with an allowance for inflation.
- The estimated costs have been discounted to their present value using a discount rate of 6.00%.
- The estimated length of time needed for post-closure care is 35 years.
- The Council also has a legal obligation to provide ongoing maintenance and monitoring services for the closed landfill sites of the former amalgamating authorities.

The estimated future costs of meeting this obligation have been accrued and charged. The calculations assume no change in the legislative requirements for closure and post-closure treatment.

Statement of significant accounting policies

ii) Weathertight homes

The Council through its insurers is processing a number of weathertight home claims.

The provision is calculated based on:

- The number of known claims,
- The average actual settlement costs,
- The average actual claims settled per year.
- Costs in future years have been adjusted for inflation and discounted to their present value using a discount rate of 6.00%.

This method of calculation is consistent with previous years and has been subject to an actuarial peer review. A high level allowance has been added for claims not yet lodged for these prospective financial statements. A more accurate estimate of claims not yet lodged has not been possible, as a number of properties with earthquake damage that may have potential claims will be repaired or demolished and rebuilt by insurers or are in government red zones and will be abandoned.

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 balance sheet 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 balance sheet 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.

These estimated amounts are discounted to their present value using an interpolated 10-year government bond rate.

Superannuation is provided as a percentage of remuneration.

iii) National Provident Fund's Defined Benefit Plan Scheme (the 'Scheme')

Council participates in the Scheme, which is a multi-employer defined benefit plan. However, because it is not possible to determine, from the terms of the Scheme, the extent to which the deficit will affect future contributions by employers the Council participation in the Scheme is accounted for as if the Scheme were a defined contribution plan.

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 balance sheet 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.

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 in 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.

Statement of significant accounting policies

Donated goods and services

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

Cost allocations

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

Where the recipient of an internal service can be identified, the cost recovery is made by way of a direct charge. Where this is not practical or the linkage is indirect, the costs are allocated by way of corporate overhead.

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

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

Preparing prospective financial statements to conform with Tier 1 PBE Accounting 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 estimates and assumptions have formed the basis for making judgements about the carrying values of assets and liabilities, where these are not readily apparent from other sources. Subsequent actual results may differ from these estimates.

Estimates and underlying assumptions are regularly reviewed. Any change to estimates is recognised in the period if the change affects only that period, or into future periods if it also affects future periods.



Funding Impact Statement

This Funding Impact Statement sets out the sources of operating funding Council will use to fund its activities over the 2014/15 financial year. These funding sources were developed from an analysis of the Council activities and funding requirements which is set out in the Revenue and Financing Policy in the Three Year Plan.

<i>Plan 2013/14</i>		<i>TYP 2014/15</i>	<i>Plan 2014/15</i>	<i>Variance to TYP</i>
	\$000			
Sources of operating funding				
235,116	General rates, uniform annual general charges, rates penalties	254,091	246,946	(7,145)
104,165	Targeted rates	109,266	111,180	1,914
20,555	Subsidies and grants for operating purposes	22,285	21,321	(964)
86,006	Fees, charges	93,476	97,344	3,868
64,816	Interest and dividends from investments	63,733	74,886	11,153
31,652	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	26,362	36,460	10,098
542,310	Total operating funding	569,213	588,137	18,924
Applications of operating funding				
392,214	Payments to staff and suppliers	392,600	414,558	21,958
40,637	Finance costs	57,477	60,482	3,005
64,007	Other operating funding applications	60,063	67,346	7,283
496,858	Total applications of operating funding	510,140	542,386	32,246
45,452	Surplus (deficit) of operating funding	59,073	45,751	(13,322)
Sources of capital funding				
20,769	Subsidies and grants for capital expenditure	22,238	20,615	(1,623)
13,000	Development and financial contributions	17,466	18,766	1,300
281,065	Increase (decrease) in debt	524,000	453,986	(70,014)
75,792	Gross proceeds from sale of assets	14,268	6,763	(7,505)
-	Lump sum contributions	-	-	-
416,971	Other dedicated capital funding	450,703	454,335	3,632
807,597	Total sources of capital funding	1,028,675	954,465	(74,210)

<i>Plan 2013/14</i>		<i>TYP 2014/15</i>	<i>Plan 2014/15</i>	<i>Variance to TYP</i>
	\$000			
Applications of capital funding				
Capital expenditure				
808,712	- to replace existing assets (b)	944,930	878,842	(66,088)
60,286	- to improve the level of service	54,593	36,585	(18,008)
63,007	- to meet additional demand	86,941	107,881	20,940
(78,956)	Increase (decrease) in reserves	1,284	(21,892)	(23,176)
-	Increase (decrease) of investments	-	(1,200)	(1,200)
853,049	Total applications of capital funding	1,087,748	1,000,216	(87,532)
(45,452)	Surplus (deficit) of capital funding	(59,073)	(45,751)	13,322
-	Funding balance	-	-	-
Footnotes				
20,721	(a) Earthquake related operating recoveries	15,139	24,456	9,317
744,069	(b) Earthquake rebuild application of capital funding	870,399	804,030	(66,369)

A discussion of the variances to the Three Year Plan is included in the Financial Overview.

Funding Impact Statement

Detailed information about sources of operating funding

Rates, uniform annual general charges and rates penalties

Rates and uniform annual general charges and rates penalties are derived in accordance with the Council's rating policy as set out below. In general they fund operating expenditure, but they also fund asset renewals and debt repayment which are included under Applications of capital funding in the table above.

Subsidies and grants

Subsidies and grants are primarily received from NZTA in support of the Streets activities.

Fees and charges

Fees and user charges are developed from the various pricing policies under the Activity Management Plans for each Group of Activities. The effect of any fee or charge levied by Council is to reduce the amount of funding the Council needs to source from rates. There are a number of increases proposed to fees and charges which are detailed in the Fees and Charges section.

Interest and dividends

The Council receives interest from its financial investments and from loans to various Council controlled and community organisations. The Council also receives dividends from some of the various CCTOs that it owns or has an ownership interest in. The effect of any interest or dividends received by the Council is to reduce the amount of funding Council needs to source from rates.

Other receipts

Other receipts are largely comprised of earthquake recoveries (note 1) which partly reimburse the Council for response costs and temporary works. The funds are received under the National Civil Defence and Emergency Management Plan, administered by CERA to reimburse local government for 60%- 100% of the costs incurred as a result of a disaster.

Detailed information about sources of capital funding

Subsidies and grants

The subsidies, grants, and other funds collected by the Council are set out in the various Activity Management Plans. The largest single subsidy received by the Council is from the New Zealand Transport Agency to support Council's Streets activities. The effect of any grant or subsidy collected by the Council is to reduce the amount of funding Council needs to source from borrowings.

Development contributions

Development contributions are charged to property developers to recover the estimated cost of increasing the capacity of the city's infrastructure and community facilities to meet the needs of growth. A detailed explanation of development contributions is provided in the Development Contributions Policy.

Borrowing

The Council's capital expenditure is financed under the policy outlined in the Revenue and Financing Policy. As a general principle Council borrows to provide the funding necessary to purchase or construct new long-term or infrastructural assets. In some instances Council will also borrow to fund grant expenditure that is classified as operating expenditure in Council's financial statements, but which is provided to fund capital expenditure. An example is the funding provided to the Canterbury Museum Trust Board for additions to the Museum buildings. In accordance with its financial strategy the Council is also borrowing to fund extra operational costs such as the District Plan update and operating deficits (through until 2015/16). The deficits are principally the result of lost revenue due to the earthquakes and the borrowing to meet them is funded by the special earthquake charge which for 2014/15 remains at 1.93%.

All borrowing is carried out in accordance with the Liability Management Policy.

Funding Impact Statement

Asset Sales

These typically comprise sale of fleet vehicles and sale of surplus land.

Other dedicated capital funding

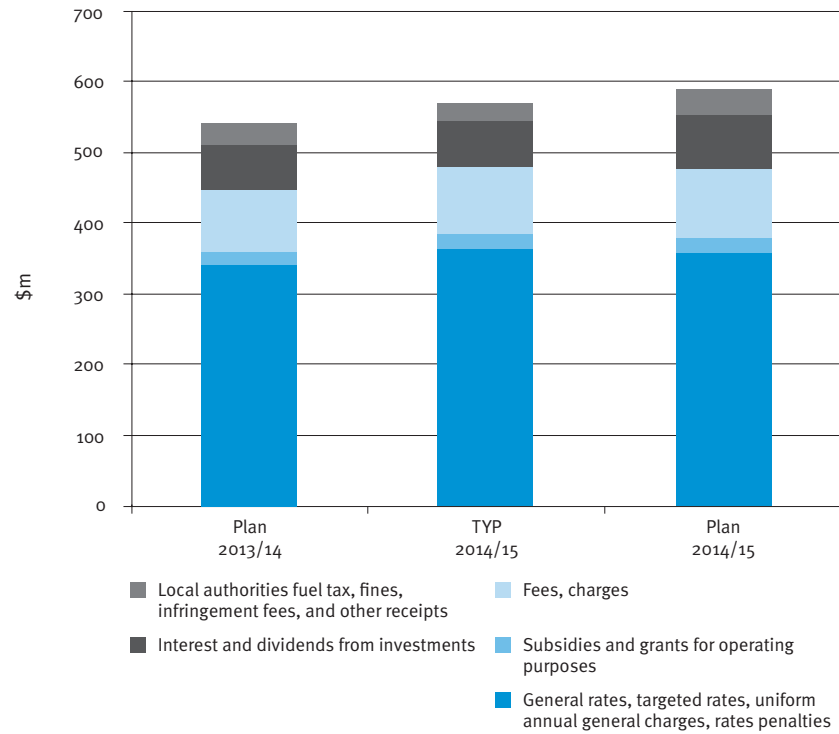
These largely relate to earthquake recoveries, which are comprised of the proceeds from insurance policies, reimbursement from the Crown, and NZ Transport Agency subsidies. During the rebuild this source of funding is significant.

Reserve funds (shown in the table as a net figure under Applications)

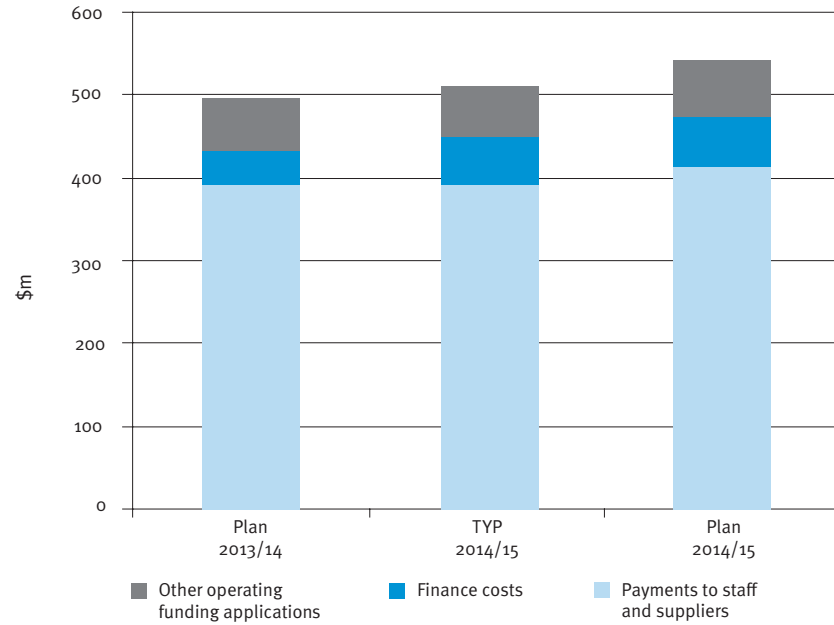
Council maintains a number of reserve funds. Many of these have resulted from bequests or gifts to the city, while others are the result of specific decisions by Council (such as the Capital Endowment Fund) or the exercise by Council of its statutory powers (such as for the collection of financial contributions under the Resource Management Act). These funds are invested by the Council in accordance with its Investment Policy, and funds are drawn from individual reserves for operating or capital expenditure that meets the purpose of that reserve.

Funding Impact Statement and Rating Policy
Funding Impact Statement

Sources of operational funding for 2014/15:

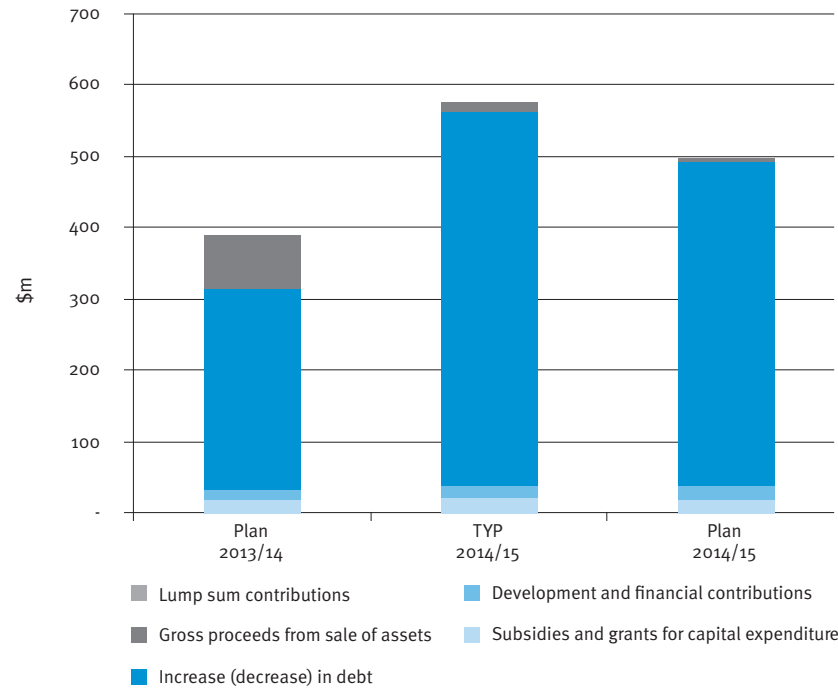


Applications of operational funding for 2014/15:

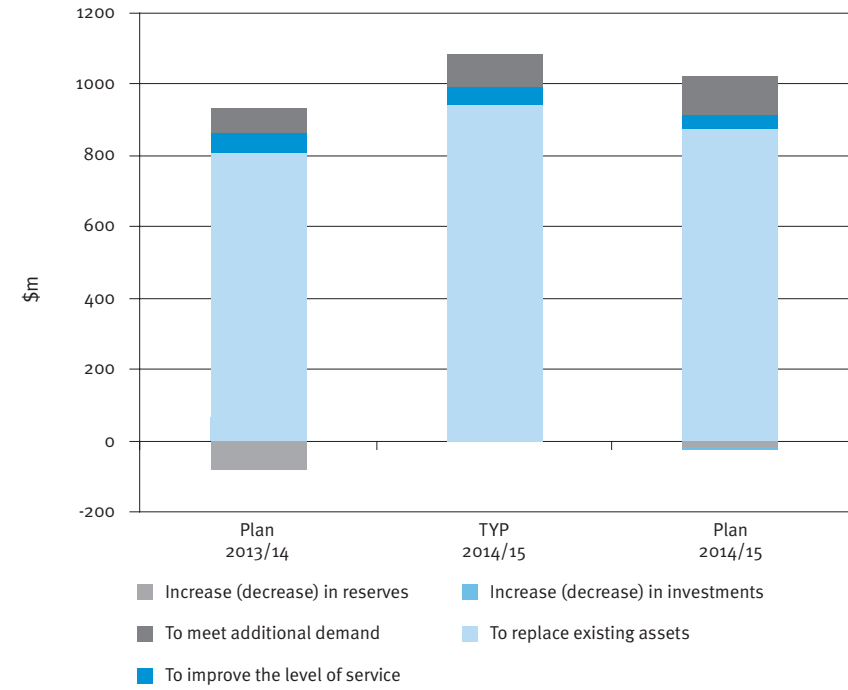


Funding Impact Statement and Rating Policy
Funding Impact Statement

Sources of capital funding for 2014/15



Applications of capital funding for 2014/15



Rating Policy

Table of Rates Collected

	2014-15 Annual Plan \$000
Rates Collected	
General Rate	255,590
Uniform Annual General Charge	20,629
Targeted Rates	
Water Supply	
Full Charge	28,629
Half Charge	463
Restricted Supply	140
Excess Water ¹	-
Fire Service Connection	106
Land Drainage	20,949
Sewerage	50,114
Waste Minimisation	24,408
Active Travel	3,509
Governors Bay Water Loan	18
Governors Bay Sewer Loan	28
	404,583
including GST of	52,772
Total (excluding GST)¹	351,811

Note 1.

The total rates amount of \$351.811 million (excluding GST) in this table is based on the actual number of rating units across the city and their capital value as at the date that the Annual Plan was adopted. Three items of rating income are excluded from this figure:

- Excess water rates – excluded because it is dependent on actual volumes consumed during the year. Excess water rates are budgeted to be \$2.65 million (excluding GST) in 2014-2015.
- Late payment penalties and surcharges – excluded because they are dependent on actual late rates payments occurring during the year. Late payment penalties and surcharges are budgeted to be \$2.2 million (excluding GST) in 2014-2015.
- Changes in capital values during the year – Council is required to adjust its rates charges for individual properties during the financial year to reflect any capital value change arising from demolition of substantial construction work; the impact of these adjustments on rates collected is excluded from the table because it is dependent on the extent of demolition and construction activity during the year. The net impact on rates of these adjustments is budgeted to be revenue of \$1.465 million (excluding GST) in 2014-2015.

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 Clause 20 of Schedule 10 of the Local Government Act 2002 and Section 23 of the Local Government (Rating) Act 2002.

The Council has set rates totalling \$351.8 million (excluding GST) for the 2014/15 financial year in accordance with the policies detailed in this Annual Plan.

Valuation system used for rating

Some of Councils rates are in the form of fixed charges, but most (more than 80%) 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.

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

Where parts of a rating unit can be allocated to different categories (Business, Standard, and Remote Rural), 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.

For the 2014/15 financial year, the Council has used rating valuations as at 1 November 2013, which will deliver a more equitable rates distribution than the August 2007 valuations used in recent years.

These 2013 rating valuations have been set under the requirements of the Canterbury Earthquake (Rating Valuation Act – Christchurch City Council) Order 2013, which has enabled valuations to be updated despite the extent of earthquake damage and unpaid insurance entitlements still existing across the city. This Order requires that:

- The independent valuers' assessment of market conditions includes sales where insurance benefits have been transferred to the new owner,
- Rating valuations for each rating unit exclude the effects of any earthquake damage to that unit, and
- Objections to rating valuations cannot be made on the grounds that the valuation has been assessed using the above methodology.

Re-assessing rates within the rating year

The Canterbury Earthquake (Rating) Order 2012 allows the Council to re-assess rates on properties as the value of that property changes throughout the year as the result of demolition, new building, or subdivision. This means that, as a property is demolished,

Rating Policy

constructed or improved, or subdivided rates would be reassessed on the new value from the first of the following month.

Inspection of rates information

The capital values, the District Valuation Roll, and the Rating Information Database information, along with liability for 2014/15 rates for each rating unit are available for inspection on the Council's Internet site (www.ccc.govt.nz, under the heading 'Rates info') or by enquiry at any Council Service Centre.

Rates for 2014/15

The rates described below have been set for the rating year commencing 1 July 2014 and ending 30 June 2015.

All of the rates and amounts set out in this Policy include GST of 15 percent.

General rates

General rates are set on capital values on a differential basis for rating units liable for general rates under the Local Government (Rating) Act 2002.

Purpose of general rate:

General rates [including the Uniform Annual General Charge, (UAGC)] provide for just over two thirds of the total rate requirement of the Council, being the net rate requirement after targeted rates are determined. General rates (and UAGCs) therefore fund all activities of the Council except those funded by targeted rates.

As a result of the series of Canterbury earthquakes Council will record an operating deficit in 2014/15 as it has each year since the earthquakes. The Council has agreed to borrow to fund the deficit until 2015/16 and repay the borrowing by a 1.93 per cent special earthquake charge. The special earthquake charge forms part of the 2014/15 General rate in line with the rate in the Three Year Plan.

Differential rates

Differential rating is used for different categories of property use (Business, Standard, and Remote Rural, as defined below). The quantum of General rates required from each differential sector is based on the Revenue and Financing Policy and Funding Impact Statement calculations on an activity-by-activity basis, giving the Council-wide rate requirement.

The differential basis and the definition of differential categories used for assessing General rates are as follows:

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, and commercially-owned and operated utility networks); or
- b) land zoned Business, Central City, Commercial, Industrial or Rural-Industrial (or equivalent zoning) in the City Plan administered by the Council, situated anywhere in the city, except where the predominant use is residential.

Standard

Any rating unit which is:

- a) used for residential purposes (including home-ownership flats); or
- b) land zoned Living, Residential (or equivalent zoning) or Rural-Residential, Small Settlement, Papakainga, Akaroa Hill Slopes, Residential Conservation or Boat Harbour in the City Plan administered by the Council, and is within the sewered area and used other than for a commercial or industrial purpose (including travellers and special purpose accommodation, offices and administrative and associated functions); or
- c) Council-operated utility network; or
- d) land not otherwise classified as Business or Remote Rural (Farming and Forestry).

Remote Rural (Farming and Forestry)

Any rating unit which is zoned residential or rural in the City Plan administered by the Council and situated outside of the sewered area, and where the rating unit is:

- i) used solely or principally for agricultural, horticultural, pastoral or forestry purposes or the keeping of bees or poultry; or
- ii) vacant land not otherwise used.

For the purposes of clarity it should be noted that the Remote Rural (Farming and Forestry) classification 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 purposes of the differential sector definitions in this part of the Plan, the City Plan means the operative City Plan of the Christchurch City Council and any parts of the transitional or proposed district plans of any former local authority that are operative.

Rating Policy

The objective of differentials is to implement the Revenue and Financing Policy and in particular:

- allow for a higher rate requirement on the Business sector from the Road Network activity. Analysis by the Council shows that the majority of expenditure on maintaining the City’s streets and roadways is incurred because of the movement of heavy vehicles. The movement of cars causes comparatively little damage. The Business sector is the primary cause of, and beneficiary of, heavy traffic movements.

For 2014/15, the Business differential returns to 1.660. Business ratepayers contribute 24.5% of the Council’s total rates collection in 2014/15, compared with 24.3% in 2013/14 and 23.4% in 2012/13.

- a reduced general rate applied by capital values for the Remote Rural sector to reflect generally the remote location from services and the assumed lower consumption of services for each rating unit. The Remote Rural differential has historically been set at 75% of the General rate decimal applicable to the Residential and Other sector (excluding UAGCs), although this was reduced to 67% in 2013/14 due to fluctuations in the targeted rates which resulted in a very high Remote Rural rate.

The differential returns to 75% for the 2014/15 year. Rural ratepayers contribute 2.0% of the Council’s total rates collection in 2014/15, compared with 2.0% in 2013/14 and 1.9% in 2012/13.

General Rates (in cents per dollar of capital value) for the 2014/15 year are:

Differential category	Rate decimal (cents / \$)	Differential factor	Revenue (\$000)
Business	0.451849	1.660	74,873
Standard	0.272200	1.000	174,188
Remote Rural (Farming and Forestry)	0.204150	0.750	6,529

Uniform Annual General Charge (UAGC)

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

A separately used or inhabited part of a rating unit is defined as a part which can be separately let and permanently occupied. Where the occupancy is an accessory to, or is ancillary to, another property or part thereof, no separately used part exists. For example:

- 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 are **not** separately used or inhabited parts of a rating unit

Separately used parts of a rating unit include:

- flats/apartments;
- flats which share kitchen/bathroom facilities;
- separately leased commercial areas even though they may share a reception.

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

Purpose of the UAGC:

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

Multiple Uniform Annual General Charge per rating unit

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

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

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

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

For the 2014/15 financial year, the UAGC will remain at \$117.56, and is expected to deliver \$20,628,606 of rates revenue.

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.

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

Rating Policy

Water Supply Targeted Rate – full charge and half charge:

The purpose of this rate is to recover the net operating cost of water supply. It is assessed on every separately rated property to which water is supplied through the on-demand water reticulation system. The half charge is assessed on rating units which are serviceable, i.e. situated within 100 metres of any part of the on-demand water reticulation system, but which are not connected to that system.

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

<i>Categories</i>	<i>Rates decimal (cents / \$)</i>	<i>Revenue (\$000)</i>
Connected	0.035588	28,629
Serviceable	0.017794	463

Restricted Water Supply Targeted Rate:

The purpose of this rate is to recover the net operating cost of water supplied through restricted water supply systems. A Restricted Water Supply Targeted Rate is assessed on every rating unit receiving the standard level of service as defined by the City Water and Waste unit manager. Where a rating unit receives multiple levels of service, they will be assessed multiple Restricted Water Supply Targeted Rates.

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

<i>Categories</i>	<i>Rates (\$)</i>	<i>Revenue (\$000)</i>
Connected	170.00	140

Land Drainage Targeted Rate:

The purpose of this rate is to recover the net operating cost of waterways and land drainage. It is assessed on every separately rated property which is within the serviced area. The serviced area is that of the current land drainage area extended to include all developed land within the city or where there is a land drainage service and also includes:

- the areas of Banks Peninsula zoned:
 - Akaroa Hillslopes
 - Boat Harbour
 - industrial
 - Lyttelton Port

- Papakaianga
- recreation reserve
- residential
- residential conservation
- small settlement
- town centre

- those Land Drainage areas in Okains Bay and Purau that have been charged Land Drainage Targeted Rates

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

<i>Categories</i>	<i>Rates decimal (cents / \$)</i>	<i>Revenue (\$000)</i>
Within serviced area	0.026185	20,949

Sewerage Targeted Rate:

The purpose of this rate is to recover the net operating cost of wastewater collection, treatment and disposal. It is assessed on every separately rated property which is in the serviced area.

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

<i>Categories</i>	<i>Rates decimal (cents / \$)</i>	<i>Revenue (\$000)</i>
Within serviced area	0.060016	50,114

Waste Minimisation Targeted Rate:

The purpose of this rate is to recover the net operating cost of the collection and disposal of recycling and organic waste.

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

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

The charge will not be made to rating units in the serviced area which do not receive the service as defined by the City Water and Waste unit manager. These may include:

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

Rating Policy

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

Where ratepayers elect and Council agrees, additional levels of service may be provided. Each additional level of service will be rated at the Full Charge.

For rating units outside the kerbside collection area, where a limited depot collection service is available, a uniform targeted rate of 75% of the full rate will be made.

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

<i>Categories</i>	<i>Rates (\$)</i>	<i>Revenue (\$000)</i>
Full charge	155.22	24,208
Part charge	116.41	199

Water Supply Fire Connection Rate

The purpose of the Water Supply Fire Connection Rate is to recover costs of water supply fire connection on a per-connection basis. It is assessed on a uniform basis to the rating units serviced.

<i>Categories</i>	<i>Rates (\$)</i>	<i>Revenue (\$000)</i>
Connected	106.37	106

Excess Water Supply Targeted Rate

The purpose of the Excess Water Supply Targeted Rate is to recover water-supply costs beyond those included in the water-supply rates. It is assessed as the water meters are read on every separately rated liable property as defined by the bylaw (see below) which has a metered water supply, and invoiced after each reading.

This targeted rate is set under section 19 of the Local Government (Rating) Act 2002, in addition to sections 16 and 18, and schedules 2 and 3 of the Local Government (Rating) Act 2002.

<i>Categories</i>	<i>Rates (\$ per m³ of excess water supplied)</i>	<i>Revenue (\$000)</i>
Liable	0.69	2,650

Rating units having an ordinary supply as defined in the Water Related Services Bylaw 2008, i.e. non-commercial consumers being principally residential single units on a rating unit, will not be charged an excess water supply targeted rate.

The liable rating units for this rate are consumers having an extraordinary supply. For the purposes of this policy extraordinary supply is defined as water that is not ordinary supply as defined in the Water Related Services Bylaw 2008 and includes water supplied to:

- land under single ownership on a single certificate of title and used for three or more household residential units
- boarding houses
- motels
- rest homes
- fire protection systems

Each liable rating unit has a water allowance. Water used in excess of this allowance will be charged at the rate of 69 cents per cubic meter.

The water allowance is determined by dividing the Water Supply Targeted Rate assessed on the rating unit by an allowance factor. The allowance factor unit rate will be determined by Council resolution from time to time and is now 69 cents. The water allowance is 1 cubic meter for each complete 69 cents (the factor) of the targeted water rate assessed. It is determined following the annual rates assessment and is expressed as a daily allowance that is the total water allowance for the rating unit divided by 365 with a minimum of 0.6986 cubic meters per day. The daily allowance shall continue until the next rates assessment is issued for the rating unit.

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.

Where two or more rating units share a water meter and have, in the opinion of the Council, a common usage, the readings and allowances may be aggregated, notwithstanding the charge is payable by the ratepayer of the rating unit to which the meter is attached.

Active Travel Targeted Rate

The purpose of this rate is to contribute to the Active Travel Programme and specifically fund the cycleways projects.

Rating Policy

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

For the 2014/15 financial year, the Active Travel targeted rate is set at \$20.00, and is expected to deliver \$3,509,460 of rates revenue.

Uniform Targeted Rates for loan servicing costs for the Governors Bay water and sewerage Schemes

The Uniform Targeted rates for loan servicing costs for the Governors Bay water and sewerage schemes is a continuation of the original agreements between liable ratepayers and the Banks Peninsula District Council to fund the capital costs of those schemes. These uniform charge rates are charged only to rating units where the ratepayer elected to pay the capital contribution over time rather than as a lump sum.

These rates will end on 30 June 2016.

<i>Categories</i>	<i>Rates (\$)</i>	<i>Revenue (\$000)</i>
Liabile rating units: sewerage loan	179.91	28
Liabile rating units: water supply loan	113.47	18

Indicative rates

The following table shows the impact of Christchurch City Council rates for 2014/15 against those for the 2013/14 financial year. Note that the two years are not directly comparable – 2007 Capital Values were used to allocate rates in the 2013/14 financial year, and updated 2013 Capital Values will be used in the 2014/15 year. The table identifies average property prices in each year, to make a “like-for-like” comparison easier. The actual rates increase will vary considerably from ratepayer to ratepayer depending on the relative change in the rateable value of their property from 2007 to 2013 in comparison to the city.

Note: the table below does not include rates levied by Environment Canterbury and collected by the Council on Environment Canterbury’s behalf.

Rating Policy

	2007 Capital Values	2013/14 Actual Rates (incl.GST)		2013 Capital Values	2014/15 Actual Rates (incl.GST)		2007 Capital Values	2013/14 Actual Rates (incl.GST)		2013 Capital Values	2014/15 Actual Rates (incl.GST)
Residential			Residential			Rural			Rural		
	200,000	1,126		200,000	1,081	(not water, sewerage, or drainage rates, but includes part waste minimisation rate)			(not water, sewerage, or drainage rates, but includes part waste minimisation rate)		
	300,000	1,544		300,000	1,475		200,000	641		200,000	662
median 2007	322,000	1,636		350,000	1,672		300,000	835		300,000	866
	350,000	1,753		350,000	1,672		400,000	1,030		400,000	1,071
			median 2013	380,000	1,790		500,000	1,224		500,000	1,275
avg 2007	383,000	1,891		400,000	1,869		600,000	1,419		600,000	1,479
	400,000	1,962		441,655	2,033		700,000	1,614		700,000	1,683
			avg 2013	450,000	2,066		900,000	2,003		900,000	2,091
	450,000	2,172		450,000	2,066	avg 2007	959,000	2,118			
	500,000	2,381		500,000	2,263		1,000,000	2,198			
	550,000	2,590		550,000	2,460				avg 2013	1,041,000	2,379
	600,000	2,799		600,000	2,657					2,000,000	4,337
	650,000	3,008		650,000	2,854		2,000,000	4,144		3,000,000	6,378
	700,000	3,218		700,000	3,051		3,000,000	6,091			
	800,000	3,636		800,000	3,445						
	900,000	4,054		900,000	3,839						
	1,000,000	4,473		1,000,000	4,233						
Business			Business								
	200,000	1,459		200,000	1,440						
	300,000	2,044		300,000	2,014						
	400,000	2,629		400,000	2,587						
	500,000	3,214		500,000	3,161						
	600,000	3,800		600,000	3,735						
	700,000	4,385		700,000	4,308						
	800,000	4,970		800,000	4,882						
	900,000	5,555		900,000	5,456						
	1,000,000	6,140		1,000,000	6,029						
avg 2007	1,189,000	7,246									
			avg 2013	1,293,000	7,710						
	2,000,000	11,991		2,000,000	11,766						
	5,000,000	29,543		5,000,000	28,975						



Council fees and charges

City Council Fees and Charges for 2014/15

Fees and charges set under Section 12 Local Government Act 2002
Fees set for the 2014/15 Annual Plan

Art Gallery

Curatorial

Photographic reproduction	General Managers discretion to set fees
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Venue Hire

Hire of Auditorium - hourly	\$150.00
Hire of Auditorium - up to 4 hours	\$450.00
Hire of Auditorium - up to 8 hours	\$850.00
Auditorium function surcharge applies outside business hours, Sundays and public holidays. One off fee.	\$250.00
Gallery Tours associated with a venue hire	General Managers discretion to set fees
Hire of Foyer (includes wedding and reception events) - evening 5.05pm to 12.30am	\$2,000.00
Hire of Foyer - additional costs after 12:30am. Per half hour	\$500.00
Hire of Foyer - Wedding Ceremony only and photos. Between 5.05pm and 8.00pm Monday - Thursday. Excludes Wednesday. Public Holiday surcharge of \$250.00 one off fee applies.	\$600.00
Hire of Foyer - Wedding Ceremony only and photos. Between 5.05pm and 8.00pm Friday, Saturday, Sunday only.	\$1,200.00
Forecourt Hire	General Managers discretion to set fees

Exhibition fees

Admission fees for special exhibitions	General Managers discretion to set fees
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Gallery Tour charges

Acoustic guide - per person per tour - permanent collection or exhibition	\$5.00
Pre-booked group tours - per student	\$2.00
Pre-booked group tours - per adult	\$5.00
Art appreciation courses - 4 sessions at 1.5hr - per course fee	\$60.00
School classes - 1.5 hr session - per person	\$1.00
The above fees exclude pay per view exhibitions	

Fees for 2014/15 GST Inclusive (15%)

City Council Fees and Charges for 2014/15

Fees and charges set under Section 12 Local Government Act 2002
Fees set for the 2014/15 Annual Plan

Akaroa Museum

Admission charge:	
- Adult	\$0.00
- Child under 16	\$0.00
- Family group - Max 2 adults and 4 Children	\$0.00
- Student over 16	\$0.00
- Senior citizen (65 and over)	\$0.00
- School groups - per person	\$0.00
Family history, genealogical enquiry - initial enquiry	\$20.00
Family history, genealogical enquiry - additional work per hour	\$20.00

Regulatory services

City Plan

Sales of Plan: - Former CCC area	\$185.00
Sales of Plan: - Former Banks Peninsula area	\$80.00

City Water and Waste

Sales of Plans levied per A4 Sheet	\$11.20
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Childcare Facilities

Pioneer Early Learning Centre - Fees - per hour	\$7.00
Pioneer Early Learning Centre - Fees - per week	\$240.00
Pioneer Early Learning Centre - Fees - per day	\$50.00
Pioneer Early Learning Centre Over 3 yrs old - Fees - 20 free hrs plus 20 hrs paid	\$120.00
Absence Fee	\$3.50

Council fees and charges

City Council Fees and Charges for 2014/15

Fees and charges set under Section 12 Local Government Act 2002
Fees set for the 2014/15 Annual Plan

Community Halls

Base charge - all Council managed Community Halls

Usage Type:

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

Category A - see below \$12.30

Category B \$12.30

Category C \$9.60

Self Employed Tutors and Franchised programmes - entrance fee charged

Category A \$23.40

Category B \$23.40

Category C \$15.60

Private social events - family functions

Category A \$70.40

Category B \$43.90

Category C \$26.60

Commercial events - hires by corporates, government, and seminars

Category A \$125.30

Category B \$86.00

Category C \$54.90

Community Events - with door charges or prepaid tickets

Including organisation run dances, social events and concerts

Category A \$57.90

Category B \$43.90

Category C \$26.60

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

North New Brighton War Memorial and Community Centre (Upstairs) \$369.60

North New Brighton War Memorial and Community Centre (Downstairs) \$139.60

Templeton Community Centre \$369.60

Harvard Lounge \$230.50

Halswell Community Centre (Main and function halls) \$369.60

Fees for 2014/15 GST Inclusive (15%)

City Council Fees and Charges for 2014/15

Fees and charges set under Section 12 Local Government Act 2002
Fees set for the 2014/15 Annual Plan

Additional charges for halls

Bond for events - refund subject to condition of the facility after the event \$400.00

Security charge - to ensure the facility has been vacated \$18.40

Additional costs for materials and services associated with a facility hire

Deposit (non-refundable) - for bookings with a value of \$150 or more \$50.00

Lost keys \$20.00

Definition and scope:

Category A Facilities - large facilities with capacity for more than 150 people:

Templeton Community Centre

North New Brighton War Memorial and Community Centre (Upstairs)

Bishopdale Community Centre (Main Hall)

The Gaiety Akaroa (Auditorium)

Halswell Community Centre (Main and function halls)

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

Fendalton Community Centre (Hall)

Fendalton Community Centre (Auditorium)

Harvard Lounge

Parklands Community Centre (Recreation Hall)

Riccarton Community Centre (Downstairs Hall)

General Manager has discretion to change fees in response to external funding/sponsorship opportunities

Wainoi / Aranui Family Centre (Main Hall)

The Gaiety Supper Room

Hire of 2 of the "C" sized facility spaces

South Brighton Community Centre

Halswell Community Centre (business suite - whole room)

Council fees and charges

City Council Fees and Charges for 2014/15

Fees and charges set under Section 12 Local Government Act 2002
Fees set for the 2014/15 Annual Plan

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

Abberley Hall
Avice Hill
Richmond Community Centre
Wainoi / Aranui Activity Centre
Fendalton Community Centre (Seminar Room)
North New Brighton War Memorial and Community Centre (Downstairs)
Parklands Community Centre (Lounge)
Riccarton Community Centre (Upstairs Hall)
Riccarton Community Centre (Community Room)
Riccarton Community Centre (Ex Mayors Lounge)
Templeton Community Centre (Supper Room)
Waimairi Community Centre (Small Room)
Waimairi Community Centre (Large Room)
Wainoi / Aranui Family Centre (Lounge and Office 1)
Aranui Family Centre (Office 2)
St Albans Community Centre
Halswell Community Centre (business suite - half room)
Halswell Community Centre (four small meeting rooms)

Economic Development

International Relations

Hosting visiting delegations

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

Fees for 2014/15 GST Inclusive (15%)

City Council Fees and Charges for 2014/15

Fees and charges set under Section 12 Local Government Act 2002
Fees set for the 2014/15 Annual Plan

Fees for 2014/15 GST Inclusive (15%)

Events and Park Hire

Central City Licence fee Applications

3 month Licence	\$196.00
6 month Licence	\$327.00
more than 6 month Licence	\$522.00

Hagley Park

Banner Frame Hire (for use by Hagley Park Events Only)

Weekly Hire per frame	\$35.00
Bond (per hire)	\$255.00

Banks Peninsula charges - where not elsewhere included

Open Space Amenity

Recreation Grounds - Akaroa, Diamond Harbour and Lyttelton

Seasonal Users pavilion - for season	\$324.00
Akaroa Netball / Tennis Courts	General Manager's discretion to set fees
Akaroa Croquet Club	General Manager's discretion to set fees

Casual Users with exclusive use of the Ground only

Commercial Use - Half day	\$66.50
Commercial Use - Full day	\$132.00
Community / Charitable Use - Half day	\$21.10
Community / Charitable Use - Full day	\$36.50

Casual Users with exclusive use of the Ground and Building Areas

Commercial Use - Half day	\$163.00
Commercial Use - Full day	\$324.00
Community / Charitable Use - Half day	\$36.50
Community / Charitable Use - Full day	\$66.50

Note - additional charges will be made for cleaning, materials and supplies etc
General Manager's discretion to set fees

Council fees and charges

City Council Fees and Charges for 2014/15

Fees and charges set under Section 12 Local Government Act 2002
Fees set for the 2014/15 Annual Plan

Bonds - Seasonal Users Key Bond

at General Managers discretion

Occasional Users Bond - dependent on event - minimum	\$24.70
Occasional Users Bond - dependent on event - maximum	\$284.00
Private hire of Akaroa Sports Pavilion	\$300.00

Banks Peninsula Reserves

Triathlon and Duathlon use of Council Maintained areas

Up to 4 hours - beach and slipway usage	\$66.50
4 to 8 hours - beach and slipway usage	\$132.00
Approval of traffic management plans	\$132.00

General Manager has discretion to change fees in response to external funding/sponsorship opportunities

Library

Stock

Bestseller collection	\$5.20
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Non-book stock

Audio Visual Materials:	
Singles	\$1.00
Doubles	\$2.00
Cancelled Stock	General Manager's discretion to set fees

Non City resident Charges

Adult non resident : additional fee on all loan of items or requests	\$3.20
Annual subscription as an alternative to the per item charge	\$106.00

Overdue Fines

per item per day	\$0.60
Maximum fine per item	\$18.00

Fees for 2014/15 GST Inclusive (15%)

City Council Fees and Charges for 2014/15

Fees and charges set under Section 12 Local Government Act 2002
Fees set for the 2014/15 Annual Plan

Reservations and interloans

Adults - per item	\$2.00
Interloan - per item	\$7.50
Urgent interloan - full charge per item	\$30.00
Same day holds	\$2.10

Replacements (General Revenue)

Membership cards: - Adults	\$5.30
Membership cards: - Children	\$2.10
Lost stock	Replacement cost plus \$15.30 fee
Debt recovery fee	\$23.00
Cassette and CD cases	General Manager's discretion to set fees

Other services

Information products	General Manager's discretion to set fees
Reprographics	General Manager's discretion to set fees
Products	General Manager's discretion to set fees
Bindery	General Manager's discretion to set fees

Hire of meeting rooms and public spaces

Subsidised/Community

Meeting rooms	No charge
Computer Room	No charge
Computer Room block bookings, negotiated on time and set up	No charge
VC Facilities - Negotiated at time of setup	No charge
Resource production	Cost Recovery
Admin Support indicative hourly rate for tasks e.g. Marketing and Communications	Set fee in relation to agreed tasks and recovery cost

Fees for 2014/15 GST Inclusive (15%)

Council fees and charges

City Council Fees and Charges for 2014/15

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Staffing Hourly charge	\$45.00 or as negotiated \$65.00 per 1.5 hour session
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User pays/Non Commercial	
Meeting rooms	\$15.45
Computer Room	\$51.50
VC Facilities - Test and setup charge on dial out only	\$25.75
Resource production	Cost plus 25.00
Staffing - hourly charge	\$65.00
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Commercial	
Meeting rooms	\$51.50
Computer Room One off booking	\$77.25
Computer Room block bookings	\$51.50
VC Facilities - Negotiated at time of setup	\$ negotiated at time of set up
Resource production	Cost plus 10%
Admin Support indicative hourly rate for tasks eg Marketing and Communications	Cost plus \$50.00
Staffing Hourly charge	\$120.00
General Manager has discretion to change fees in response to external funding/sponsorship opportunities	
<hr/>	
Our City Ōtautahi	All charges will be reviewed prior to re-opening
<hr/>	

Fees for 2014/15 GST Inclusive (15%)

City Council Fees and Charges for 2014/15

Fees and charges set under Section 12 Local Government Act 2002
Fees set for the 2014/15 Annual Plan

Parks and Open Spaces

Land Drainage

Information and advice

Plan Sales (together with Waste Management) per A4 sheet	\$12.80
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Garden Parks

Lectures

Lecture and demonstrations - per person	\$6.10
Garden Club talks at Botanic Gardens (1 hour)	\$58.20
Garden Club talks at Botanic Gardens with walks (1.5 hours)	\$108.20
Overseas Tour Group talks at Botanical gardens with walk (1.5 hours)	\$214.20

Botanic Gardens

Miscellaneous

Parking Infringements	\$54.10
Sale Of Plants	\$5.00 average per unit

Arboriculture

Timber and Firewood Sales - per truck load - Fee determined by City Arborist	Market Rates
Lectures, etc for private individuals, and groups of students	\$110.20
Tree pruning	Cost Recovery as determined by Community Board
Tree removal	Cost Recovery as determined by Community Board
Commemorative tree planting	Recovery of actual cost

Venue Hire

Botanics Function Centre (Community, non-commercial, and not for profit)	
Full day rate	\$80.00
Half day rate	\$40.00
Evening rate	\$180.00

Council fees and charges

City Council Fees and Charges for 2014/15

Fees and charges set under Section 12 Local Government Act 2002
Fees set for the 2014/15 Annual Plan

All Parks City Wide

Miscellaneous

Brochures and Publications	up to \$100.00
Photocopying	\$0.20 per copy
Horse Grazing - specific charge at the General Manager's discretion	\$10.00 - \$20.00 per week

City Council Funded Events

Admin Fee	\$66.40
Venue Hire 2 hours or less	\$12.80
Venue Hire 1/2 Day	\$21.10
Venue Hire Full Day	\$33.50

Recreation Concessions

General Manager's discretion to set fees

Consents - Commercial Applications

\$290.00 - \$720.00
plus additional charges
for time based
on a quotation basis
in advance

Sports Grounds - Association and Clubs

Ground Markings	\$111.00
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Hockey, Rugby, League, Soccer, Softball

Tournaments - daily charge per ground (Outside normal Season Competition)	\$45.50
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Cricket

Grass Prepared - Senior	\$1,363.00
Grass Prepared - wicket (50% of preparation cost only)	\$681.00
Daily Hire - Club prepared/artificial (Outside normal Season Competition)	\$45.50

Fees for 2014/15 GST Inclusive (15%)

City Council Fees and Charges for 2014/15

Fees and charges set under Section 12 Local Government Act 2002
Fees set for the 2014/15 Annual Plan

Artificial - Council Owned - season	\$588.00
Practice nets per time	\$16.50

Hagley Park Wickets - CCC Prepared Rep Matches

Level 1 - club cricket / small rep matches - cost per day	\$263.00
Level 2 - first class domestic 1 day match	\$1,130.00
Level 3 - first class domestic 3 or 4 day or 5 day international - cost per day	\$776.00
Non CCA Events/Charity Match	\$1,246.00

Casual Hires - Not Affiliated Clubs

Casual Hires and Miscellaneous Events - Application Fee	\$34.50
Hockey, Rugby, League, Soccer	\$103.00
Touch	\$50.00
Softball	\$103.00
Cricket - prepared wicket	\$122.00
Daily Hire - Club prepared - plus payment to club	\$45.50
Artificial Wicket	\$45.50
Samoan Cricket	\$45.50
Korfball	\$45.50

Athletics

Training Track Season	\$445.00
Athletic Meetings (Hansens Park)	\$64.50

Regional Parks

Spencer Park

Beach Permits	\$33.50
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Halswell Quarry - stone sales. Supply is at General Manager's discretion

Flat Stones - per tonne	\$263.00
Boulders - per tonne	\$52.00

Council fees and charges

City Council Fees and Charges for 2014/15

Fees and charges set under Section 12 Local Government Act 2002
Fees set for the 2014/15 Annual Plan

Park	
Mobile Shops: per day	\$88.00
Mobile Shops: per half day	\$40.50
Parking Infringements	\$58.20

Cemeteries	
Plot purchases	
Childs plot	\$696.00
Ashes beam	\$424.50
Full size plot	\$1,502.00
Side x side	\$2,785.00

Burial Fees	
Stillborn (up to 20 weeks)	\$167.00
Birth - Up to 12 Months	\$376.00
12 Months to 6 Years	\$622.00
6 Years and over	\$1,000.00
Ashes Interment	\$200.00
Additional Burial Fees - Saturday and Public Holidays	\$600.00
Poor and Destitute	no charge
Disinterment - Adult Casket	Greater of \$1,345.00 or actual costs
Disinterment - Child Casket	Greater of \$1008.00 or actual costs
Disinterment - Ashes	Greater of \$335.00 or actual costs
Use of lowering device	\$100.00
Less than 6 hours notice	\$246.00
Burials after 4.00pm	\$246.00
Ashes Interment on Saturday - attended by Sexton	\$171.00
Transfer of burial right	\$28.80
Muslim Boards	\$285.00

Fees for 2014/15 GST Inclusive (15%)

City Council Fees and Charges for 2014/15

Fees and charges set under Section 12 Local Government Act 2002
Fees set for the 2014/15 Annual Plan

Memorial Work	
New plots	\$62.00
Additions	\$25.80
Renovating work	\$33.50

Search Fees	
Written Information	\$28.80

Marine Facilities	
All Wharfs (except Wainui Wharf)	
Casual Charter Operators	
Rate per surveyed passenger head per vessel per day (Seasonal) - per person	\$1.80
With a minimum charge per vessel (Seasonal)	\$457.00
Regular Charter Operators	
Rate per surveyed passenger head per vessel (Annual); or Minimum charge per vessel (Annual)	\$151.00 \$757.00
Casual charter operator rate applies for up to 8 weeks. Longer than 8 weeks then operator is considered regular.	
Rate excludes berthage. Maximum time alongside wharf is 1 hour.	
Operators who do not have alternative overnight berthage will be charged an additional overnight berthage rate	
Casual charter operators who wish to use the wharf landing must give priority to the regular operator and the scheduled timetable.	
Commercial Operators	
Boat Length less than 10m - Seasonal	\$457.00
Boat Length less than 10m - Annual	\$720.00
Boat Length greater than 10m - Seasonal	\$720.00
Boat Length greater than 10m - Annual	\$1,005.00
Includes fishing, passenger, service vessels. Rate applies to those vessels with access to a swing mooring.	

Fees for 2014/15 GST Inclusive (15%)

Council fees and charges

City Council Fees and Charges for 2014/15

Fees and charges set under Section 12 Local Government Act 2002
Fees set for the 2014/15 Annual Plan

Rate provides for set down of catches. Maximum time alongside wharf of 1 hour, apart from maintenance periods.

Seasonal rate applies for 6 months or less consecutive usage.

Council reserves the right to negotiate rate depending on the size of the vessel and/or the number of passenger visits or length of use.

Passenger Cruise Vessels

Minimum charge per vessel for each visit to Akaroa Harbour

0 - 50 (passenger capacity)	\$314.00
51 - 150 (passenger capacity)	\$930.00
151 - 350 (passenger capacity)	\$2,175.00
351 - 750 (passenger capacity)	\$4,660.00
751 - 1500 (passenger capacity)	\$9,315.00
1501 - 2000 (passenger capacity)	\$10,635.00
Above 2000 (passenger capacity)	\$11,820.00

Council reserves the right to negotiate a higher rate depending on the size of the passenger cruise vessel or the number of annual visits or length of stay.

Passenger cruise operators who wish to use the wharf landing must give priority to the regular operator and the scheduled timetable.

Commercial/Charter Operator - overnight or temporary berthage

Boat Length less than 10m - per night	\$43.30
Boat Length greater than 10m - per night	\$57.20

Rates to apply for a maximum period of 7 consecutive days. For periods greater than

7 days are by arrangement with an authorised officer of the Council.

Recreation Boats

Per Night	\$36.60
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Private vessels, not used commercially, requiring temporary overnight berthage

Fees for 2014/15 GST Inclusive (15%)

City Council Fees and Charges for 2014/15

Fees and charges set under Section 12 Local Government Act 2002
Fees set for the 2014/15 Annual Plan

Maximum stay of 7 nights. During daylight hours, vessels are only permitted to lay alongside the wharf for a maximum of 1 hour, unless undertaking maintenance.

Service Vehicles

Per annum fee

Vehicles over 4 tonnes will be required to pay an annual access charge to use the Akaroa wharf due to the size and wear and tear on the wharf:	\$720.00
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Wainui Wharf

Commercial Operators

- Seasonal	\$720.00
- Annual	\$1,435.00
Casual Charter Operators	
Rate per surveyed passenger head per vessel per day (Seasonal)	\$1.70
With a minimum charge per vessel (Seasonal)	\$359.00

Regular Charter Operators

Rate per surveyed passenger head per vessel (Annual); or	\$114.00
Minimum charge per vessel (Annual)	\$788.00
Casual charter operator rate applies for up to 8 weeks.	
Longer than 8 weeks operator is considered regular.	
Rate excludes berthage. Maximum time alongside wharf is 1 hour.	

Slipway Fees

Boat ramps subject to fees set by the Council; e.g. Lyttelton, Purau, Wainui, Duvachelle and Akaroa

Commercial Users

per month	\$86.00
per annum (non ratepayer)	\$200.00
per annum (ratepayer)	\$130.00

Council fees and charges

City Council Fees and Charges for 2014/15

Fees and charges set under Section 12 Local Government Act 2002
Fees set for the 2014/15 Annual Plan

Private/Recreational Users	
per day	\$5.80
per month	\$57.20
per annum (non ratepayer)	\$130.00
per annum (ratepayer)	\$50.00
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Diamond Harbour	
Mooring (with dinghy shelter)	\$575.00
Mooring (without dinghy shelter)	\$432.00
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Cass Bay Dinghy Shelter	
12 months per dinghy	\$140.00
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Akaroa Boat Compound	
12 months per vessel site	\$755.00
6 months	\$470.00
3 months	\$314.00
Per week	\$52.00
Per day	\$10.60
In addition there is an initial licence preparation fee of \$25.00 incl. GST and a \$20 refundable key bond.	
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Lyttelton - Magazine Bay	
Mooring Fee	
Per day (7 days or less)	\$17.50
Casual (3 Months or less) - per month	\$261.00
Per Annum - annual fee invoiced monthly	\$3,130.00
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Live Aboard in addition to Mooring Fee	
Per day (3 days or more)	\$11.60
Per Month	\$145.00
Per Annum - annual fee invoiced monthly	\$1,390.50

Fees for 2014/15 GST Inclusive (15%)

City Council Fees and Charges for 2014/15

Fees and charges set under Section 12 Local Government Act 2002
Fees set for the 2014/15 Annual Plan

Fixed Berth Licence - Permanent Berth (pre-existing Licences)	
Per Annum - invoiced monthly	General Manager's discretion to set fees
Sub-Licence Surcharge (Council rents berth out on Licensee's behalf) per month	General Manager's discretion to set fees
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Administration Fee	
Note: An administration fee will be charged on any fee or charge not paid on its due date to compensate the Council for its costs in recovering or enforcing payments due.	\$58.20
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Other Facilities	
	General Manager's discretion to set fees
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Events and Bookings: All Parks and Reserves and Inner City Areas (Central City)	
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Picnics/park bookings exclusive use	
Note: no charge is made for groups who visit Christchurch City Council's parks and gardens without making a booking	
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Non Commercial Picnics	
(1-50)	\$65.40
(51-150)	\$120.00
(151-300)	\$209.00
(If over 300 increase in price relevant to park and organisation at General Manager's discretion)	
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Commercial Picnics	
(1-50)	\$131.00
(51-150)	\$240.00
(151-300)	\$418.00
(If over 300 increase in price relevant to park and organisation at General Manager's discretion)	
<hr/>	
Fund Raiser/Not For Profit (with no sponsorship) - No charge	
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Fees for 2014/15 GST Inclusive (15%)

Council fees and charges

City Council Fees and Charges for 2014/15

Fees and charges set under Section 12 Local Government Act 2002
Fees set for the 2014/15 Annual Plan

Non Commercial (Schools, Churches, Universities, Polytechnics etc. with no sponsors)	\$69.50
Commercial Community and Non Ticketed Event	\$247.00

Events

Non Commercial (Schools, Churches, Universities, Polytechnics etc. with no sponsors)

(1-400)	\$50.00
(401-1000)	\$214.00
(1,001-5,000)	\$286.00
(5,001-10,000)	\$408.00
(10,001-50,000)	\$502.00
50,000+	\$572.00

Commercial Community and Non Ticketed Event

Commercial Community event is where a not for profit entity is partnered with sponsorship

(1-400)	\$100.00
(401-1000)	\$282.00
(1,001-5,000)	\$471.00
(5,001-10,000)	\$1,064.00
(10,001-50,000)	\$1,121.00
50,000+	\$3,170.00

Ticketed Event

(1-400)	\$220.00
(401-1000)	\$506.00
(1,001-5,000)	\$2,004.00
(5,001-10,000)	\$3,607.00
(10,001-50,000)	\$8,252.00
50,000+	\$14,598.00

Fund Raiser/Not For Profit (with no sponsorship) Admin Fee Only

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Fees for 2014/15 GST Inclusive (15%)

City Council Fees and Charges for 2014/15

Fees and charges set under Section 12 Local Government Act 2002
Fees set for the 2014/15 Annual Plan

Other Event booking Types

Dependant on Event Type and Organisation - General Manager's discretion to set fees

General Manager's discretion to set fees

Set Up/ Dismantle Fee

50% of daily fee

50% of daily fee

Admin Fee

\$39.50

Bond refundable if no damage occurs

Event -Dependent on the Nature of the Activity Park Manager's discretion to set bond

\$200.00 - \$5,000.00

Key Hire

\$53.00

Power Fee

Dependent on Event Type, Organisation and Power Used

Actual/Or Park Manager's discretion to set fees

Restoration to Land Fees

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

Park Manager's discretion to set fees

Parking Fees

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

\$1.20

Maximum Car Park Fee by Event Organiser

\$5.00

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

Any Park

\$50.00

Any Events or Activities Solely for Children under 15 (Sports Related)

no charge

Petitions Raffles and Surveys

\$33.50

Promotional Activities

\$203.00

Street Appeal

\$58.20

Wedding Ceremonies

\$69.50

Fees for 2014/15 GST Inclusive (15%)

Council fees and charges

City Council Fees and Charges for 2014/15

Fees and charges set under Section 12 Local Government Act 2002
Fees set for the 2014/15 Annual Plan

Mountain Bikes Track Maintenance Fee	\$1 - \$5 per bike
Park Manager's discretion to set fees	

Filming Fees and Charges daily charge

Special conditions apply - Park Manager's discretion to set fees	Park Manager's discretion to set fees
\$0 to \$1,235 per day depending on event and level of impact	
Low Impact	\$0.00
Medium Impact	\$175.00-\$350.00
High Impact	\$350.00-\$700.00
Major Impact	\$700.00-\$1,235.00

General Manager has discretion to change fees in response to external funding/sponsorship opportunities

Recreation and Leisure

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

Rawhiti Golf Links

Round Fees

18 Holes, weekend and statutory days	\$25.00
18 Holes, Monday - Friday	\$20.00
9 Holes, weekend and statutory days	\$18.00
9 Holes, Monday - Friday	\$16.00

Concessions can apply to Group Bookings

Tournament Fees	General Manager's discretion to set fees
Concession Card x 10 - weekend 18 hole	\$225.00
Concession Card x 20 - weekend 18 hole	\$425.00
Concession Card x 10 - weekday 18 hole	\$180.00
Concession Card x 20 - weekday 18 hole	\$340.00
Children	50% Discount
Social League	50% Discount
Community Service, NZ Super, Kiwiable Card Holders	25% Discount

Fees for 2014/15 GST Inclusive (15%)

City Council Fees and Charges for 2014/15

Fees and charges set under Section 12 Local Government Act 2002
Fees set for the 2014/15 Annual Plan

Recreation and Sport Centres

* Items identified with this symbol have a beneficiary discount of 25% on the full costs

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

* FLEXI - Direct Debit (monthly fee)	\$79.31
* FIXED - 12 Month Fee prepaid	\$815.00
- 3 Month Fee prepaid	\$300.00

Swim

* Adult	\$5.60
Children	\$3.10
Preschool Child with parent/caregiver	\$3.10
School Group swims pre or post swimsafe/learn to swim	\$1.60
Family of 4 (2 adults, 2 children)	\$14.20
Family of 3 (1 adult, 2 children)	\$9.60
Family of 2 (1 adult, 1 child)	\$7.10
Additional child	\$2.60

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

(all high achiever swimmers (currently rated 1, 2, or 3 nationally in their swimming event) who are not supported by other agencies swim free in Council facilities)

Hydroslides - Jellie Park

* Adult Indoor (winter)	\$6.00
Child Indoor (winter)	\$5.00
* Adult Indoor and outdoor (summer)	\$10.00
Child Indoor and outdoor (summer)	\$8.00

SwimSmart

* School Age and Adult - 25 min	\$11.60
* Pre School - 20 min	\$11.60
* Mini-squads - 45 min	\$11.60
* Individual lessons - 15 min	\$24.40

Council fees and charges

City Council Fees and Charges for 2014/15

Fees and charges set under Section 12 Local Government Act 2002
Fees set for the 2014/15 Annual Plan

* Shared lessons - 15 min	\$16.40
* Parent and Child - 25 min	\$8.60
Swimsafe/Learn to Swim - Schools	
per group per 25-30 min lesson	\$31.00
General Manager has discretion to change fees in response to external funding/sponsorship opportunities	
Coaching	
Range of programmes (monthly fee examples)	\$24.80-\$105.00
Pool Membership: all Recreation and Sport Centres	
* FLEXI - Direct Debit (monthly fee)	\$60.00
* FIXED - 12 Month Fee prepaid	\$600.00
- 3 Month Fee prepaid	\$225.00
Pool Concessions	
Child x 10	\$27.90
Child x 20	\$52.70
Child x 50	\$124.00
* Adult x 10	\$50.40
* Adult x 20	\$95.20
Pool Hire: (per 25m lane/hour, includes Halswell outdoor 33m)	
School	\$9.20
School - outside standard operating hours	\$11.40
Community	\$9.20
Community - outside standard operating hours	\$11.40
Major event and Commercial	Price by negotiation
<i>General Manager has discretion to work with customers who have had a lower pricing structure in the previous year, to progress them to these new charges over a reasonable timeframe, i.e. 3 years.</i>	
Suburban Pools	
Adult	\$2.00
Child	\$2.00

Fees for 2014/15 GST Inclusive (15%)

City Council Fees and Charges for 2014/15

Fees and charges set under Section 12 Local Government Act 2002
Fees set for the 2014/15 Annual Plan

Fitness Membership: all Recreation and Sport Centres	
* FLEXI - Direct Debit (monthly fee)	\$68.75
* FIXED - 12 Month Fee prepaid	\$706.00
- 3 Month Fee prepaid	\$260.00
Fitness Centre Casual:	
* Adult	\$15.40
* Adult Concession x 10	\$138.60
Assessment Programme preparation	General Manager's discretion to set fees at cost recovery level
Group Fitness Casual:	
* Adult	\$10.00
* Adult Concessions x 10	\$90.00
Recreation Programmes:	
* Adult	\$9.60
Children	\$7.20
Children - additional sibling	\$5.20
Specialist Programmes and Services	General Manager's discretion to set fees at cost recovery level
Recreation Casual:	
Tumble times	\$4.00
Tumble times - additional sibling	\$3.00
Older Adults Gentle Exercise	\$4.80
Specialist Programmes and Services	General Manager's discretion to set fees at cost recovery level
Indoor Stadia Hire: (per basketball court/hour)	
Child (school students)	\$33.15
Adult (based on activity and more than 50% of participants)	\$44.20
Major Events and Commercial	Price by negotiation
General Manager has discretion to work with customers who have had a lower pricing structure in the previous year, to progress them to these new charges over a reasonable timeframe, i.e. 3 years.	

Fees for 2014/15 GST Inclusive (15%)

Council fees and charges

City Council Fees and Charges for 2014/15

Fees and charges set under Section 12 Local Government Act 2002
Fees set for the 2014/15 Annual Plan

Fees for 2014/15 GST Inclusive (15%)

Group Membership

10-25 people	10% discount
26-50 people	15% discount
51+ people	20% discount

Other group memberships by negotiation (includes community, sport, education, cultural groups etc).

Southern Centre - Multi-Sensory Facility

(One caregiver free per participant)

* Individual 25-30 min	\$7.20
* Swim Combo - Adult	\$10.40
* Swim Combo - Child	\$8.80
Specialist Programmes - based on costs	Based on costs

Community Recreation Programmes

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

Lyttelton Recreation Centre - Regular Bookings

Sports Gym Adult Group per hour	\$24.40
Sports Gym Child Group per hour	\$18.30
Sports Gym Commercial per hour	Price by negotiation
Sports Gym Function (9 hours +)	Price by negotiation
Hall Adult Group per hour	\$18.00
Hall Child Group per hour	\$13.50
Hall Commercial per hour	Price by negotiation
Hall Function (9 hours +)	Price by negotiation
Meeting Room Adult Group per hour	\$14.20
Meeting Room Child Group per hour	\$10.65
Meeting Room Commercial per hour	Price by negotiation
Meeting Room Function (9 hours +)	Price by negotiation
Function Whole Complex (9 hours +)	Price by negotiation
Key Bond	\$20.00

Council fees and charges

City Council Fees and Charges for 2014/15

Fees and charges set under Section 150 and in accordance with Section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure
Fees set for the 2014/15 Annual Plan

Animal Control Fees

Dogs Classified as Dangerous

If paid on or before 30 June	\$135.00
If paid between 1 July and 31 July	\$135.00
If paid on or after 1 August	\$167.00

Un-neutered Dogs (other than RDO status)

If paid on or before 30 June	\$90.00
If paid between 1 July and 31 July	\$90.00
If paid on or after 1 August	\$122.00

Spayed/neutered Dogs (other than RDO status)

If paid on or before 30 June	\$79.00
If paid between 1 July and 31 July	\$79.00
If paid on or after 1 August	\$111.00

Owner Granted RDO status

First Dog

If paid on or before 30 June	\$56.00
If paid between 1 July and 31 July	\$79.00
If paid on or after 1 August	\$111.00

Second and subsequent dogs

If paid on or before 30 June	\$39.00
If paid between 1 July and 31 July	\$79.00
If paid on or after 1 August	\$111.00

Working Dog

First Dog

If paid on or before 30 June	\$27.00
If paid between 1 July and 31 July	\$27.00
If paid on or after 1 August	\$39.00

Fees for 2014/15 GST Inclusive (15%)

City Council Fees and Charges for 2014/15

Fees and charges set under Section 150 and in accordance with Section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure
Fees set for the 2014/15 Annual Plan

Second and subsequent dogs

If paid on or before 30 June	\$22.00
If paid between 1 July and 31 July	\$22.00
If paid on or after 1 August	\$32.00

Disability Assist Dogs

Two or more Dogs Licence (other than rural zoning and Banks Peninsula wards)

Licence for 2 dogs and up to 3 dogs	\$69.00
Licence for 4 dogs or more (licence issued for maximum number)	\$125.00
Re-inspection fee - same property (up to 3 dogs)	\$32.00
Re-inspection fee - same property (2/3 dogs licence to 4/more dog licence)	\$59.00
(change to new property means new initial inspection fee rather than re-inspection)	

Seizure fees - Dogs

Fee for the seizure of a registered dog. Subject to the dog being returned to its owner and not impounded	\$47.00
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Pound fees - Dogs

Fee for the first impounding of any dog	\$47.00
Fee for the second impounding of the same dog within 2 years of the first impounding	\$74.00
Fee for the third or subsequent impounding of the same dog within 1 year of the second impounding	\$116.00
Sustenance charge per day or part thereof	\$8.00
Destruction and disposal charge for impounding dog	\$52.00
Adopting a dog from the pound (appropriate registration fees will be charged over and above this fee)	\$36.00

Council fees and charges

City Council Fees and Charges for 2014/15

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Pound fee - Stock, per day

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

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

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

Corporate - Official Information requests

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

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

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

Staff time recovery

For time spent actioning the request in excess of two hours.	
- for the first chargeable half hour or part thereof	\$25.00
- for each hour thereafter	\$25.00

All other costs to obtain or supply the information

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

Fees for 2014/15 GST Inclusive (15%)

City Council Fees and Charges for 2014/15

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Deposit may be required

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

General Manager discretion to determine the deposit required.

Regulatory Services

Charges set in accordance with Section 36 of the Resource Management Act 1991

District Plan

1. Privately requested Plan changes

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

Council Officer (administration)	\$98.00
Assistant Planner and Senior Council Officer (administration)	\$150.00
Planner and specialist input (junior and intermediate level) from another Council department	\$180.00
Senior Planner, Principal Advisor, Team Leader, Programme Manager and specialist input (senior level) from another Council department	\$200.00

2. Additional costs

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

Council fees and charges

City Council Fees and Charges for 2014/15

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Fees for 2014/15 GST Inclusive (15%)

Parking Enforcement

Abandoned Vehicle Charges	Full cost recovery including administration charges
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Refuse Minimisation and Disposal

Waste Minimisation levy

Council rubbish bags - pack of 5 - CBD collection only	\$10.70
Recycling bags for the CBD recycling collection user pays service - pack of 5	\$4.30
Wheelie Bins - change size of one bin	\$89.70
Wheelie Bins - change size of two bins at the same time	\$101.20
Wheelie Bins - change size of three bins at the same time	\$112.70
Opt into kerbside collection for all three services - for non-rateable properties or properties with rates remission	\$258.00

Regulatory Services

Building Control and Rebuild

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

1. Building consent - fixed fees

Solid or liquid fuel heater (residential pre-approved model only)	\$370.00
Residential demolition - (multi-unit residential properties)	\$535.00
Backflow prevention device (including a new or amended compliance schedule)	\$675.00
Residential swimming pool fence (not constructed with or part of any other structure)	\$795.00
Residential solar water heater	\$470.00
Residential plumbing and or drainage work	\$795.00
Residential non-habitable accessory building (not specific design)	\$795.00

City Council Fees and Charges for 2014/15

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Fees for 2014/15 GST Inclusive (15%)

2. Building consent - (minimum application fees)

Provided that where the cost to process a building consent exceeds the scheduled minimum application fee then additional time will be charged at the relevant officer charge out rate

Residential applications (excluding multiple alterations)

Alterations (including minor internal alterations), additions, repairs, new buildings

Value of work:

\$0 to \$19,999	\$1,180.00
\$20,000 to \$100,000	\$2,270.00
Over \$100,000 to \$300,000	\$3,310.00
Over \$300,000 to \$500,000	\$4,290.00
Over \$500,000	\$5,570.00

Commercial applications (including multiple unit residential and industrial)

Alterations (including minor internal alterations), additions, repairs, new buildings

Value of work:

\$0 to \$19,999	\$2,360.00
\$20,000 to \$100,000	\$3,200.00
Over \$100,000 to \$500,000	\$5,680.00
Over \$500,000 to \$1m	\$9,140.00
Over \$1m	\$13,920.00

Amendment of a building consent (minimum application fees)

- Dwellings/apartments/alterations and repairs	\$470.00
- Commercial/Industrial	\$705.00

Miscellaneous fees associated with the approval of a building consent

Registration of section 72 certificates under the Building Act 2004.	\$410.00
Registration of section 75 certificates under the Building Act 2004.	\$410.00
Memorandum of encumbrance due to grant of waiver under section 67 of the Building Act 2004	Actual Cost

Council fees and charges

City Council Fees and Charges for 2014/15

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

Provided that where the time required to carry out an inspection exceeds 1 hour then an additional inspection will be charged or additional time will be charged at the relevant officer charge out rate.

Residential building inspection	\$170.00
Commercial/Industrial building inspection	\$245.00

4. Code compliance certificates

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

Residential solid or liquid fuel heater	\$95.00
Residential minor building work	\$120.00
Residential accessory buildings and alterations	\$210.00
Residential dwelling	\$340.00
Commercial 1 and 2, + alterations to a commercial 3 building less than or equal to \$500,000	\$465.00
Commercial 3 greater than \$500,000	\$920.00
Code compliance certificate for residential consents over 2 years old	\$440.00
Extension of time to start work on an approved building consent	\$145.00
Amendment of building consent to modify building code clause B2 - Durability	\$155.00

Certificate for public use

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

- Commercial 1 and 2	\$410.00
- Commercial 3	\$815.00

Notice to fix (minimum fee - subject to hourly rates)	\$355.00
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Inspection for non-complying works	\$165.00
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Fees for 2014/15 GST Inclusive (15%)

City Council Fees and Charges for 2014/15

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5. Other Building Act applications

Schedule 1 exemption application - fixed fee	\$515.00
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Certificate of acceptance	\$333.00
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Provided that where the cost to process a certificate of acceptance exceeds the scheduled fee then additional time will be charged at the relevant officer charge out rate, plus s96(1)(a) fees below if applicable.

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

Project information memoranda (PIM): (minimum application fees)

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

- Residential	\$345.00
- Commercial/Industrial	\$465.00

Compliance schedule

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

Compliance schedule amendment fee	\$135.00
Annual fee for administering a warrant of fitness	\$160.00
Issue and register a new compliance schedule	\$135.00

6. Miscellaneous Fees

Document storage fee for consents issued by other Building Consent Authorities	\$70.00
Administration and management fee (applicable to all building consents without fixed fees)	\$170.00

Fees for 2014/15 GST Inclusive (15%)

Council fees and charges

City Council Fees and Charges for 2014/15

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Fees set for the 2014/15 Annual Plan

Building Levy:

The Building Act 2004 requires the Council to collect a levy of \$2.01 per \$1000 value (or part thereof) of building work valued over \$20,000.

\$2.01 per \$1,000 value (or part thereof) of building work valued over \$20,000

Building Research Levy:

The Building Research Levy Act 2004 requires the Council to collect a levy of \$1 per \$1000 value (or part thereof) of building work valued over \$20,000.

\$1.00 per \$1,000 value (or part thereof) of building work valued over \$20,000

This is often referred to as the BRANZ levy.

Accreditation Levy (\$0.25 for every \$1,000 of estimated value)

\$0.25

An accreditation levy is payable on all building consents to cover Council costs of meeting the standards and criteria required under Building (Accreditation of Building Consent Authorities) Regulations 2006.

Notification of works to be placed on property file

\$60.00

Electronic file management charge

\$50.00

File call back from Recall

\$15.00

7. Building Control and Rebuild Group officer charge out hourly rates

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

Rate 1: Building Administrator, Building Inspection Coordinators \$115.00

Rate 2: Building Consent/Control Officer - Level 1, Building Inspector - Level 1, Code Compliance Auditors \$165.00

Rate 3: Building Consent/Control Officer - Level 2, Building Inspector - Level 2 \$190.00

Rate 4: Building Consent/Control Officer - Level 3, Building Inspector - Level 3 \$210.00

Rate 5: Specialist, Senior Building Consent/Control Officer, Senior Building Inspector \$225.00

Rate 6: Specialist Engineer, Principal Building Official \$260.00

Rate 7: Senior Engineer, Team Manager \$280.00

External Specialist and Consultant Actual Cost

Fees for 2014/15 GST Inclusive (15%)

City Council Fees and Charges for 2014/15

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Chatham Island Fees and Charges

Building consent authority and territory authority processes performed by Christchurch City Council on behalf of the Chatham Islands Council will be carried out on a cost recovery basis. Applications will incur a minimum application fee as set out in the adopted Christchurch City Council fees schedule. Where the actual time taken to process the application exceeds the time funded through those minimum application fees the additional time shall be charged at the relevant officer charge out rate

Fees for 2014/15 GST Inclusive (15%)

Actual cost based on Officers hourly rate

Regulatory Services

Regulatory and Property Information Services

1. Land Information Memoranda

- Land Information Memoranda

\$267.00

2. Copy and Print Services

Cost of copy/photocopying

A4

\$0.20

A3

\$2.00

A2

\$3.50

A1

\$6.50

A0

\$10.50

Cost of Scanning for hard copy application conversion

1 - 20 single sided A3 and A4 pages

\$27.40

21 - 40 single sided A3 and A4 pages

\$29.50

41 - 60 single sided A3 and A4 pages

\$33.50

61 - 80 single sided A3 and A4 pages

\$37.90

81 - 100 single sided A3 and A4 pages

\$42.00

101 - 150 single sided A3 and A4 pages

\$49.50

each 100 sheets or part thereof over 150

\$70.50

Council fees and charges

City Council Fees and Charges for 2014/15

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Cost per sheet larger than A3

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

Aerial Photographs

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

4. Property File Services

Viewing Service for Electronic Residential Property File, all files	\$54.00
Commercial Property File Service (hard copy viewing only)	\$56.00 for first hour of booking (viewings exceeding an hour duration an additional \$31.50 charge for each subsequent hour of booking will be applied). Each additional barcode required over 3 will incur a charge of \$7.50.
Optional electronic scan of Commercial Property Files	Actual costs recovered
Property Information Data scrape	\$185.00

Fees for 2014/15 GST Inclusive (15%)

City Council Fees and Charges for 2014/15

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5. Pre application advice for Regulatory Services

Pre-application (residential) First 30 minutes of meeting time per officer will be free.	Actual costs recovered based on charge out rate of officers in attendance
Pre -application (commercial) - Deposit (first half hour of officer time will be free).	Actual costs recovered based on charge out rate of officers in attendance
Pre-application (SEAP), Commercial and Residential	Actual costs recovered based on \$300 per hour fixed fee plus charge out rate of officers in attendance

Regulatory Services

Sale of Liquor and Gambling

Liquor licensing fees are set by the Sale of Liquor Amendment Regulations 2000

Indications are the new fee structure is to be published October 2014

1. Sale of Liquor

Sale of liquor fees are set by government regulation .

(i) Application for on-licence/or for renewal of on licence	\$793.24*
(ii) Application for off-licence/or for renewal of off licence	\$793.24*
(iii) Application for club-licence/or for renewal of club licence	\$793.24*
(iv) Special Licences	\$64.40*
(v) Temporary Authorities	\$134.93*
(vi) Managers Certificates (application and renewals)	\$134.93*
(vii) Application for on-licence/or for renewal of on licence endorsed for BYO	\$134.93*
(viii) Public notice of applications for new alcohol licences administration fee	\$85.00
(ix) Certificate of Compliance (Sale of Liquor Act)	\$160.00

*These are legislated fees and are set to change when regulations have been finalised by Central Government.

Council fees and charges

City Council Fees and Charges for 2014/15

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2. Gambling

Application fee under the Gambling and TAB Venue Policy	\$155.00
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Environmental Compliance

1. Environmental Compliance Recoveries

(i) Noise surveys	Actual costs recovered
(ii) Court/Legal Recoveries	Actual costs recovered
(iii) Contaminated Land / P Lab / P House Testing	Actual costs recovered
(iv) Equipment hire of specialist noise/gas detection equipment	\$160.00

2. Offensive Trades Licences

(i) Annual Premise Registration	\$255.00
(ii) New Application (incl. Annual Registration if granted)	\$450.00
(iii) Change of ownership	\$92.00

3. Noise making Equipment Seizure and Storage

(i) Staff time associated with managing equipment seizure	\$115.00
(ii) Storage of seized equipment	\$69.00
(iii) Noise contractor attendance (per Unit) related to equipment seizure	\$33.00

4. Cleanfill Licensing

(i) License Application Fee	\$250.00
(ii) License Monitoring Fee	\$3,470.00

Enforcement

Fencing of swimming pools: Application for Exemption	\$440.00
Fencing of swimming pools: Application for Exemption for Spa Pool	\$220.00
Enforcement Inspection Fee	\$160.00
Enforcement Inspection Administration Fee	\$43.50
Sign Seizure - impounding (made up of officer times, storage and administration)	\$160.00

Fees for 2014/15 GST Inclusive (15%)

City Council Fees and Charges for 2014/15

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Fees set for the 2014/15 Annual Plan

Licences (Other):

Amusement Devices	\$11.50
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Health Licensing

1. Food Premises

(a) Food Service	
RC1 (Restaurants and Cafes 1 to 50 Seats)	\$635.00
RC2 (Restaurants and Cafes more than 50 Seats)	\$780.00
FE1 (Includes Function Events Centres and premises with 1 to 2 kitchen/preparation areas)	\$780.00
FE2 (Includes Function Events Centres and premises with more than 2 kitchen/preparation areas)	\$985.00
(b) General Food Premises	
G1 (Gift shops, shops selling pre-wrapped confectionary, fruit and vegetable shops)	\$380.00
G2 (Dairies, Butcheries, Bakeries, Delicatessens, Takeaway Food, Caterers, and All Other Premises)	\$635.00
(c) Manufacturers	
M1 (Manufacturer of Non-High Risk food and High Risk food with no heat treatment)	\$780.00
M2 (Manufacturer of High Risk food with heat treatment)	\$985.00
(d) Moveable and Mobile Food Premises	
MS (Mobile Shops)	\$380.00
MP (Moveable Premises)	Fee based on G1 or G2
(e) Supermarkets	
SM (Supermarket)	\$810.00
2. Other Registered Premises	
HAR (Hairdressers)	\$225.00
FND (Funeral Directors)	\$380.00
CMP (Camping Grounds)	\$420.00

Fees for 2014/15 GST Inclusive (15%)

Council fees and charges

City Council Fees and Charges for 2014/15

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3. General Fees

- Application for Registration (includes premises and Food Control Plans)	\$215.00
- Exempt / Unregistered Premises	Fee based on premise categories as detailed above
- Inspection/Verification/Grading Visits (includes request and additional registration/compliance visits from third visit each registration year)	\$215.00
- Occasional Food Premises - per occasion	\$135.00
- FCP renewal (excludes verifications)	\$108.00
- Consultation (specific advice)	\$108.00
- Administration (Health Licensing)	\$108.00
- Late Payment of Food Premises Registration and FCP Verification Fees	additional 10%

Regulatory Services

Charges set in accordance with Section 36 of the Resource Management Act 1991

Resource Consents

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

1.A. Non Notified Resource Consents – Minimum Application Fee

· Non-notified applications in all zones except the Living H, 3, 4 (A-C) and 5 zones which involve one or more non-compliances with the following rules:	
– Sunlight and outlook for neighbours (recession plane)	\$800.00
– Separation from neighbours (building setback from internal boundaries)	\$800.00
– Continuous building length	\$800.00
– Outdoor living space	\$800.00

Fees for 2014/15 GST Inclusive (15%)

City Council Fees and Charges for 2014/15

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· Residential (including rural dwellings)	
– Multi-unit development of 3 or more units (total on site, including any existing units) or two residential units (total units on site, including any existing units)	\$2,000.00
– All other residential applications	\$1,500.00
· Signage	\$1,500.00
· Earthworks and retaining walls (where applied for separately to subdivision or land use activity on the site, and excluding land repair applications)	\$2,000.00
· Telecommunications	\$1,500.00
· All other non-residential	\$2,000.00
· Repair of residential land damaged by the earthquakes (combined deposit for streamlined processing of applications to the Council and/or Environment Canterbury)	\$1,900.00
· Combined applications (subdivision consent applications involving non-compliance with land use rules)	\$0 now included as part of subdivision deposit.

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

· Applications for the following works to protected (heritage/notable) trees	
– Felling a diseased, unhealthy or hazardous tree	no charge
– Pruning where necessary to remove a hazard or for tree health	no charge
· All other non-notified applications for works to protected (heritage/notable) trees	\$700.00

2. Any Application Lodged Under The Following Sections which do not require public notification – Minimum Application Fee unless otherwise stated

– S 10 (2) Extension of existing use rights	\$700.00
– S 125 Extension of consent lapse period	\$700.00
– S 127 Application to change or cancel any condition	\$1,000.00
– S 139 Certificate of Compliance	\$700.00
– S 139A Existing Use Certificate	\$1,000.00

Council fees and charges

City Council Fees and Charges for 2014/15

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Fees set for the 2014/15 Annual Plan

- S 176A Application for outline plan	\$700.00
- S176A(2)(c) Waiver of Outline Plan (fixed fee)	\$465.00
- S 138 Surrender of resource consent (fixed fee)	\$465.00
- Amendments to consented application and plans (i.e. immaterial changes which do not warrant a s127 application) (fixed fee)	\$280.00
- S 128 Review of conditions	Actual cost

3. Notified Resource Consent – Minimum Application Fee

Limited notified	\$5,000.00
Publicly notified	\$10,000.00

4. Notice of Requirements - Minimum Application Fee

Fixed charge payable at time of lodging a notice of requirement for a new designation under Section 168 and Fixed charge payable at time of lodging a notice of requirement for alteration of a designation, other than a notice under Section 181(3)

Fixed charge payable at time of lodging a notice of requirement for alteration of a designation under section 181 (3) \$1,000.00

Fixed charge payable at time of lodging a notice to withdraw requirement under section 168 (4) \$1,000.00

5. Processing Fees

If the cost of processing exceeds the Minimum Application Fee an invoice will be sent for the additional processing fees. Alternatively, the balance of the Minimum Application Fee will be refunded if it is not required for processing.

The time taken to process an application, will be charged the relevant scheduled hourly rate, plus the actual cost of any external specialists/consultants/commissioner and disbursements:

- Administration	\$98.00
- Planning Technician and Planner Level 1	\$150.00
- Planner Level 2 and 3 and specialist input (junior and intermediate level) from another Council department	\$180.00

Fees for 2014/15 GST Inclusive (15%)

City Council Fees and Charges for 2014/15

Fees and charges set under Section 150 and in accordance with Section 83 of the Local Government Act 2002
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Fees set for the 2014/15 Annual Plan

- Senior Planner, Team Leader, Manager, and specialist input (senior level) from another council department	\$200.00
- External specialist and consultant	Actual Cost
Where a consultant processes an application, provides specialist input, or is a hearings adviser	Actual Cost
Where a Commissioner is required to make a decision on an application	Actual Cost
Cost of Councillors/Community Board Members attending hearing	Actual Cost
Cost of Joint Design Approvals Board members attending meeting (Central City applications)	Actual Cost
Reports commissioned by the Council	Actual Cost
Disbursements (including advertising and service of documents)	Actual Cost

6. Fee for Monitoring of Resource Consent conditions (fixed fee included in the processing fees for every resource consent that requires monitoring)

If monitoring of resource consent is required (imposed as condition of a resource consent)

- Single inspection	\$112.00
- Two site inspections	\$145.00
- Additional monitoring	\$116.00

6A. Fee for monitoring and non compliance with EQ temporary accommodation permits

Monitoring of temporary accommodation permits	\$112.00
Non compliance fee - hourly rate	\$116.00

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

There are eligibility criteria for applications to be fast tracked. Please refer to fast track pamphlet for more information on the process. \$375.00

Council fees and charges

City Council Fees and Charges for 2014/15

Fees and charges set under Section 150 and in accordance with Section 83 of the Local Government Act 2002
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Fees set for the 2014/15 Annual Plan

8. Bonds, covenants and encumbrances (Fixed fee)

Preparation and registration of bond or covenant under Section 108	\$485.00
Preparation and registration of encumbrance for family flat or elderly persons housing	\$485.00
Cancellation of bond, covenant or encumbrance	\$280.00

9. Miscellaneous

Consent management fee (fixed fee included in the total processing fees for every resource consent application).	\$50.00
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Fee simple subdivisions

Category 2 : Applications for 4 or more allotments in ALL ZONES	
2 - 10 lots (per lot)	\$775.00
11 - 30 lots (per lot)	\$720.00
31 - 50 lots (per lot)	\$670.00
Greater than 50 lots (per lot)	\$620.00

Unit title, cross lease

More than 5 Units/flats Unit Titles or Cross Lease. Minimum application fee is based on the following schedule:

1 - 5 units/flats	\$1,500.00
6 - 10 units/flats	\$280.00
1 : 20 Units / Flats (per unit)	\$255.00
1 : 30 Units / Flats (per unit)	\$230.00
Greater 30 Units / Flats (per unit)	\$205.00

s.348 Right of Way approval	\$1,500.00
Cross lease update	\$1,500.00
Change of tenure	\$1,500.00
Combined applications (subdivision consent applications involving non-compliance with land use rules)	\$0 now included as part of subdivision deposit.

Fees for 2014/15 GST Inclusive (15%)

City Council Fees and Charges for 2014/15

Fees and charges set under Section 150 and in accordance with Section 83 of the Local Government Act 2002
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Fees set for the 2014/15 Annual Plan

Processing fees

The Minimum Application Fee is payable on application. Where this fee exceeds \$20,000 a **deposit** of \$20,000 or 20% of the assessed minimum application fee (whichever is the greater) shall be paid at the time of application.

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

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

Notified Applications - Subdivisions

Limited Notified	\$5,000.00
Publicly Notified	\$10,000.00

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

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

Associated Fees (Minimum application fee unless otherwise specified)

- Section 127 RMA Cancellation/Variation of Consent Condition	
- Section 221(3) RMA Variation/Cancellation of Consent Notice	\$515.00
- where this relates to a diseased, unhealthy or hazardous tree protected by a condition of subdivision consent	No charge
- Section 226 RMA Certification (Fixed Fee)	\$530.00
- Section 241 RMA Cancellation of Amalgamation (Fixed fee)	\$530.00

Fees for 2014/15 GST Inclusive (15%)

Council fees and charges

City Council Fees and Charges for 2014/15

Fees and charges set under Section 150 and in accordance with Section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure
Fees set for the 2014/15 Annual Plan

- Section 243 RMA Surrender of Easements (Fixed Fee)	\$530.00
- Section 348 LGA Certification on Documents (Fixed Fee)	\$530.00
All other documents not associated with a current subdivision application:	
Preparation of document fee (Fixed fee)	\$260.00
Execution of document fee (Fixed Fee)	\$185.00
- Bond and Maintenance Clearances administration and inspection (Fixed Fee)	\$285.00
- S 138 Surrender of resource consent (fixed fee)	\$465.00
- S 125 Extension of time for consent which has lapsed	\$700.00

Miscellaneous

Consent management fee (fixed fee included in the total processing fees for every resource consent application)	\$50.00
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Streets and Transport

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

Parking on temporarily vacant sites

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

(i) Lichfield Street Car Park

(ii) Hospital Car Parking

Main Site - Basic Charge - per half hour or part thereof thereafter - <u>first hour free</u>	\$0.80
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(iii) Rolleston Avenue Car Park

Reserved Parking - may change to reflect movements in all day rates subject to General Manager City Environment approval.	\$169.00
Unreserved Parking - may change to reflect movements in all day rates subject to General Manager City Environment approval	\$130.00
Pay and Display Revenue - per hour or part thereof	\$3.10

(iv) The Crossing Car Park

(v) Art Gallery Car Park

Fees for 2014/15 GST Inclusive (15%)

City Council Fees and Charges for 2014/15

Fees and charges set under Section 150 and in accordance with Section 83 of the Local Government Act 2002
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Activity - On street Parking

(a) Parking Meters	
(i) 1 hour meters	\$3.10
(ii) 2 hour and 3 hour meters	\$3.10
(iii) All Day Meter rate - General Managers discretion to set and modify fees	\$3 to \$10
(iv) Hospital Parking Meters On site	First hour free
(b) Coupon Parking	\$3.10
(c) Meter Hoods - per day	\$20.00
(c) Meter Hoods - per month	\$300.00
(d) Waiver of Time limit restriction	\$125.00
(e) Residential Parking Permits	\$53.00

Activities On Street

Trenches/ Trenchless

Normal road opening	\$446.00
High grade pavement opening	\$715.00
Footpath and minor openings - sewer	\$237.00
Footpath and minor openings - stormwater	\$121.00
Trenching / Trenchless Utilities Application	\$347.00
Intersections Trenching / Trenchless	\$133.00
Water discharge	\$298.00

Vehicle Crossing Inspection - per crossing

\$143.00

Structures on Streets and application fees

Landscape Features (retaining walls for landscaping / private land only)	\$250.00
Retaining walls for driveways (Board approval not required)	\$250.00
Retaining walls for driveways, parking platforms etc (Board approval required)	\$626.00
Preparation/Transfer of lease Document	\$377.00
Temporary use of legal road (per square metre, per month)	\$7.70
- minimum charge per month	\$60.00
New street name plate and post	\$596.00
Akaroa sign frames - Annual fee per name blade	\$166.00

Council fees and charges

City Council Fees and Charges for 2014/15

Fees and charges set under Section 150 and in accordance with Section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure
Fees set for the 2014/15 Annual Plan

Road Stopping

When any person applies to stop a road, then the applicant shall be responsible for meeting the costs and expenses associated with the road stopping process as determined by Council.

Application fee (provides for an evaluation of the application by Council) \$596.00

Processing fee (following evaluation by Council, if the applicant wishes to proceed a non-refundable minimum fee will apply) \$1,193.00

Other Costs

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

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

Street Site Rentals

Garage Sites - Single (per annum) \$192.00

Garage Sites - Double (per annum) \$381.00

Air Space

Temporary site rental - development purposes - per sq m per month \$7.10

- minimum charge per month \$59.00 minimum charge per month

- Miscellaneous Sites (per annum) \$2,503.00

- Cell Site Rentals (per annum) \$8,770.00

Fees for 2014/15 GST Inclusive (15%)

City Council Fees and Charges for 2014/15

Fees and charges set under Section 150 and in accordance with Section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure
Fees set for the 2014/15 Annual Plan

Application Fee for Discharging

Ground Water to Road \$302.00

Licences (Other):

Stall Licence \$82.00

Buskers Licence - outside designated areas (preparation of Licence and Issuing) \$36.00

Hawkers \$36.00

Mobile Shops \$133.00

Fees for 2014/15 GST Inclusive (15%)

Council fees and charges

City Council Fees and Charges for 2014/15

Fees and charges set under Section 150 and in accordance with Section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure
Fees set for the 2014/15 Annual Plan
See also Fees and charges set under Section 12 Local Government Act 2002

Trade Waste Quarterly Charge for flow rate over 5CuM / day

Volume - peak periods	\$0.65
Volume - off peak	\$0.32
Suspended Solids - per Kg	\$0.30
Biological Oxygen Demand - per Kg	\$0.42

Metals - Cadmium	\$14,781.03
Metals - Chromium	\$0.00
Metals - Copper	\$84.59
Metals - Zinc	\$59.10
Metals - Mercury	\$25,006.61

Treatment and disposal fees

Tankered Waste Fee	\$37.08
Trade Waste Consent Application Fee	\$506.76
Trade Waste Annual Licence Fee <1,245 m3/yr (usually small food premises)	\$149.35
Trade Waste Annual Consent Fee >1,245 m3/yr	\$293.55
Trade Waste Discharge Analysis	Actual Costs
Laboratory Services	General Manager's discretion to set fees

Network fees

Acceptance of Selwyn District Sewage (\$/m3)	\$0.71
Sewer Lateral Recoveries - actual costs recovered	General Manager's discretion to set fees

Fees for 2014/15 GST Inclusive (15%)

City Council Fees and Charges for 2014/15

Fees and charges set under Section 150 and in accordance with Section 83 of the Local Government Act 2002
Set under the Special Consultative Procedure
Fees set for the 2014/15 Annual Plan
See also Fees and charges set under Section 12 Local Government Act 2002

Water Supply

Water rates

Included within Rating Policy

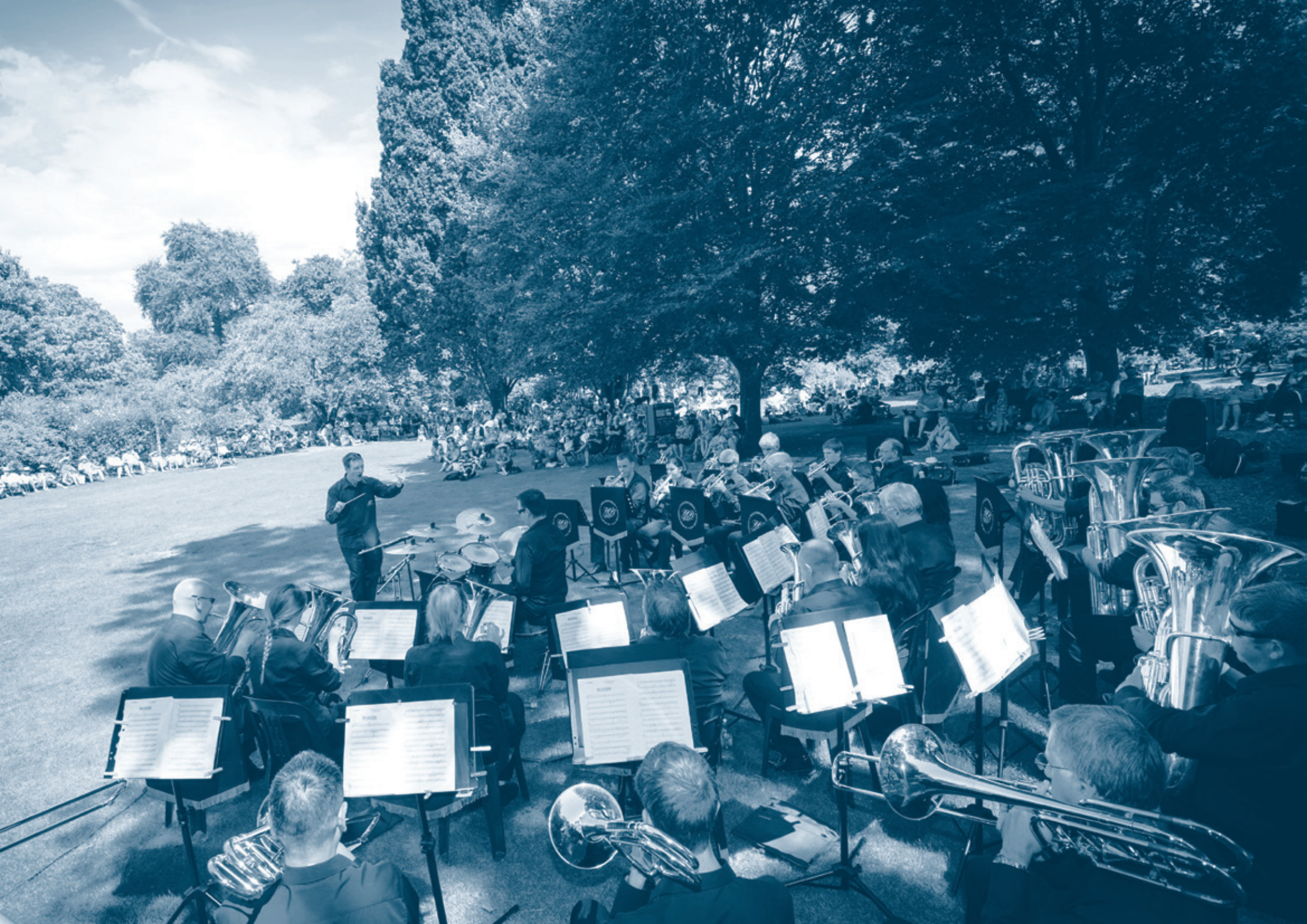
Supply of water

For consumers not paying a water rate - per cubic metre	\$0.69
Excess water supply charge (Rate charge) and Excess Factor	\$0.69
Cross boundary rural restricted supply	\$170.00
Supply of Bulk water ex Fire Hydrant - per hour	n/a

Network cost recovery

Water Supply Connection Fees and Charges - Standard Domestic	\$640.00
Standard 15mm Water Supply Connection Relocation (existing fittings)	\$182.00
Standard 15mm Water Supply Connection Relocation (new fittings)	\$500.00
Commercial and Industrial Connection - actual costs recovered	General Manager's discretion to determine cost recovery
New Sub Mains/Connections Cost Share	General Manager's discretion to determine cost recovery
Damage Recoveries	General Manager's discretion to determine cost recovery

Fees for 2014/15 GST Inclusive (15%)



Reserves and Trust funds

			Forecast opening balance 1 July 2014	Deposits	Withdrawals	Forecast closing balance 30 June 2015
	<i>Principal Activity</i>	<i>Purpose</i>	(\$000)			
Special Funds and Reserves						
Capital Endowment Fund - Principal	Christchurch economic development, events and festivals, community grants	Inflation protected principal of a Fund that generates an ongoing income stream which can be applied to economic development and civic and community projects	100,102	1,601	(4,029)	97,674
Capital Endowment Fund - Available for allocation	as above	Funds available for allocation after inflation protection of the Fund's principal	889	3,599	(4,488)	-
Capital Endowment Fund 2	as above	Invested in the Endeavour I-Cap Fund to fulfil the requirements of the main Capital Endowment fund that a proportion of that fund be invested locally	2,153	-	-	2,153
Housing Development Fund	Social housing	Separately funded Council activity (Social Housing)	33,943	14,574	(36,486)	12,031
Burwood Landfill Capping Fund	Refuse minimisation	Contributions set aside to fund the future capping of Cell A at Burwood Landfill	135	76	-	211
Historic Buildings Fund	Heritage protection	To provide for the purchase by Council of listed heritage buildings threatened with demolition, with the intention of reselling the building with a heritage covenant attached.	1,163	26	-	1,189
Community Loans Fund	Community support	To lend funds to community organisations to carry out capital projects	2,678	-	-	2,678
Dog Control Account	Animal control	Statutory requirement to set aside any Dog Control surpluses	1,444	2,161	(2,417)	1,188
Non Conforming Uses Fund	City planning and development	To enable Council to purchase properties containing non-conforming uses causing nuisance to surrounding residential areas and inhibiting investment and redevelopment for residential purposes. The intention is to remove the buildings and extinguish existing use rights	1,665	58	-	1,723
Income Equalisation Fund	General	To hold funding for approved operational projects that have been delayed.	420	-	(420)	-
Conferences Bridging Loan Fund	Christchurch economic development	To provide bridging finance to organisers to allow them to promote, market and prepare initial requirements for major events and conferences, repaid by first call on registrations	510	-	-	510
Cash in Lieu of Parking	Parking	To hold contributions from property developers in lieu of providing parking spaces. Used to develop parking facilities	567	20	-	587
Loan Repayment Reserve	All	Fund is used for facilitating repayment of rate funded loans	155	10,346	(10,346)	155
Sandilands Contaminated Sites Remediation	Social housing	To fund contaminated land remediation work at Social Housing sites	254	-	-	254
Businesscare - Commercial Waste Minimisation	Refuse minimisation	For investment in initiatives that assist in the achievement of the Council's goal of zero waste to landfill by 2020	68	-	-	68
Misc Reserves	General	Minor reserves	33	-	-	33
Bertelsman Prize	City governance and decision making	For provision of in-house training programmes for elected members and staff which have an emphasis on improving excellence within the Council.	20	-	-	20

			<i>Forecast opening balance 1 July 2014</i>	<i>Deposits</i>	<i>Withdrawals</i>	<i>Forecast closing balance 30 June 2015</i>
	<i>Principal Activity</i>	<i>Purpose</i>	(\$000)			
Special Funds and Reserves <i>continued</i>						
WD Community Awards Fund	Community grants	To provide an annual income for assisting in the study, research, or skills development of residents of the former Waimairi District (within criteria related to the Award).	20	1	-	21
Wairewa Reserve 3185	Flood protection and control works	To enable drainage works relative to Lake Forsyth	289	10	-	299
Wairewa Reserve 3586	Flood protection and control works	To enable letting out Lake Forsyth into the sea in times of flood	94	3	-	97
Development and Financial Contributions - Cemeteries	Cemeteries	Development and financial contributions held for growth related capital expenditure	43	1	-	44
Development and Financial Contributions - Leisure Facilities	Recreation and sport	Development and financial contributions held for growth related capital expenditure	-	1,007	(1,007)	-
Development and Financial Contributions - Libraries	Libraries	Development and financial contributions held for growth related capital expenditure	1,540	568	(514)	1,594
Development and Financial Contributions - Reserves	Parks and open spaces	Development and financial contributions held for growth related capital expenditure	20,317	8,862	(8,464)	20,715
Development and Financial Contributions - Transport	Road network; Active travel; Public transport infrastructure	Development and financial contributions held for growth related capital expenditure	58	2,382	(2,380)	60
Development and Financial Contributions - Stormwater and Flood Protection	Stormwater and flood protection	Development and financial contributions held for growth related capital expenditure	1,563	2,660	(2,605)	1,618
Development and Financial Contributions - Water Supply	Water supply	Development and financial contributions held for growth related capital expenditure	21	2,322	(2,321)	22
Development and Financial Contributions - Wastewater Collection	Wastewater collection	Development and financial contributions held for growth related capital expenditure	-	3,064	(3,064)	-
Development and Financial Contributions - Wastewater Treatment	Wastewater treatment and disposal	Development and financial contributions held for growth related capital expenditure	-	3,723	(3,723)	-
			170,144	57,064	(82,264)	144,944

			<i>Forecast opening balance 1 July 2014</i>	<i>Deposits</i>	<i>Withdrawals</i>	<i>Forecast closing balance 30 June 2015</i>
	<i>Principal Activity</i>	<i>Purpose</i>	<i>(Sooo)</i>			
Trusts and Bequests						
Housing Trusts and Bequests	Social housing	Various bequests made for the provision of Social Housing	417	16	-	433
Cemetery Bequests	Cemeteries	Various bequests made for the maintenance of cemeteries	64	2	-	66
CS Thomas Trust - Mona Vale	Garden and heritage parks	Funds set aside for restoration work at Mona Vale	35	1	-	36
Woolston Park Amateur Swim Club (WPASC)	Community grants	Scholarship programme including an Annual Talented Swimmer Scholarship and an Annual Potential Swimmer Scholarship utilising the former Woolston Park Amateur Swimming Club monies gifted to the Council	26	1	-	27
Parklands Tennis Club	Community support	Residual funds passed to the Council from the windup of the Parklands Tennis Club	17	1	-	18
19th Battalion Bequest	Parks and open spaces	Funds passed to the Council by the 19th Battalion and Armoured Regiment to help fund the maintenance of the 19th Battalion and Armoured Regiment Memorial area	7	-	-	7
Yaldhurst Hall Crawford Memorial	Community facilities	Funds left by Mr Crawford for capital improvements to the Hall	10	-	-	10
Sign of Kiwi Restoration Fund	Heritage protection	Funds set aside for restoration work at the Sign of the Kiwi	4	-	-	4
Fendalton Library Equipment Bequest	Libraries	Bequest made to fund equipment at the Fendalton Library	3	-	-	3
W A Sutton Art Gallery Bequest	Art Gallery	Bill Sutton's desire that any proceeds and benefits from copyright fees that might be charged be utilised for the acquisition and advancement of Canterbury Art	-	-	-	-
Earthquake Memorial	Community support	Funds set aside from Earthquake Mayoral Relief fund for a memorial	1,072	38	-	1,110
			1,655	59	-	1,714
TOTAL RESERVE FUNDS			171,799	57,123	(82,264)	146,658



Community
Recreation

Community-based
programmes and
events

Capital Endowment Fund

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

Current Council resolutions in respect of the fund are:

1. that the income from the fund be allocated each year in the following way:

Economic Development	70%
Civic and Community	30%

The above general categories be reviewed on a three yearly cycle, the next review aligning with the 2015/25 Long Term Plan, or if the interest earned from the fund changes significantly (increase or decrease) within the intervening years.

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

Fund Movements:

<i>Plan 2013/14</i>		<i>TYP 2014/15</i>	<i>Plan 2014/15</i>	<i>Variance to TYP</i>
		\$000		
100,102	Capital opening balance	100,102	100,102	-
2,470	Plus inflation protection	1,802	1,601	(201)
(2,470)	Less allocations from capital	(529)	(4,029)	(3,500)
100,102	Total inflation protected Capital closing balance	101,375	97,674	(3,701)
1,029	Unallocated funds brought forward	433	889	456
2,313	Plus net Interest earnings excluding inflation protection	2,903	3,599	696
3,342	Funds available for distribution	3,336	4,488	1,152
(2,910)	Less allocations from revenue	(3,410)	(4,488)	(1,078)
432	Unallocated funds brought forward	(74)	0	74

Capital Funding Allocations:

<i>Civic and Community Initiatives</i>				
(2,367)	Civic and Community Grants (special one off projects scheme)	-	-	-
-	- Civic and Community Grants	-	(1,000)	(1,000)
-	- Participatory Democracy, Sensing City and related projects	-	(2,500)	(2,500)
(103)	Suburban Masterplans debt servicing	(529)	(529)	-
(2,470)	Total Capital Allocations	(529)	(4,029)	(3,500)

Capital Endowment Fund

Revenue Funding Allocations:

<i>Plan 2013/14</i>		<i>TYP 2014/15</i>	<i>Plan 2014/15</i>	<i>Variance to TYP</i>
	\$000			
	<i>Economic Development Initiatives</i>			
(850)	CDC special projects	(1,000)	(1,000)	-
(850)	CCT special projects	(1,000)	(1,000)	-
	<i>Community Events</i>			
(1,050)	Iconic Events (Cup and Show Week, PGA Golf, Antarctic Festival)	(1,050)	(1,050)	-
(25)	World Bowls	(25)	(25)	-
(75)	FIFA Under 20 Mens Football World Cup	(275)	(275)	-
(60)	Events (Unallocated)	(60)	(60)	-
	<i>Civic and Community Initiatives</i>			
-	Civic and Community Grants	-	(1,078)	(1,078)
<hr/>		<hr/>	<hr/>	<hr/>
(2,910)	Total Revenue Allocations	(3,410)	(4,488)	(1,078)
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(5,380)	Total Allocations	(3,939)	(8,517)	(4,578)



Rates Remission Policy

Objective of the policy

To provide rates relief in nine situations, to support either the fairness and equity of the rating system or the overall wellbeing of the community.

Remission 1: Not-for-profit community-based organisations

Objective

Certain types of land use are classified as “non-rateable” under Section 8 of the Local Government (Rating) Act 2002, including schools, churches, and land used for some conservation or recreational purposes. Such land may be either fully or 50% “non-rateable”, although any rates specifically for the purpose of water supply, sewage, and refuse collection must still be charged.

The objective of this remission is to provide rates relief to community-based organisations (including some that may be classified as non-rateable under section 8), to support the benefit they provide to the wellbeing of the Christchurch district.

Conditions and criteria

For not-for-profit community-based organisations which the Council considers deliver a predominant community benefit:

- Where the organisation occupies Council land under lease, up to 100% remission of all rates (except targeted rates for excess water and waste minimisation).
- Where the organisation occupies other land:
 - Up to 100% remission on general rates (including the uniform annual general charge),
 - Up to 50% remission (of the rates that would be payable if they were fully rateable) on targeted rates for standard water supply, sewerage, and land drainage,

Applications for this remission must be in writing. The extent of remission (if any) shall be determined at the absolute discretion of the Council, and may be phased in over several years.

The Council reserves the right to require annual applications to renew the remission, or to require certification from the applicant that the property is still eligible for the remission. Any residual rates payable must be paid in full for the remission to continue.

Remission applies to

Any community-based not-for-profit organisation whose activities, in the opinion of the Council, provide significant public good as a result of its occupation of the property.

The remission may (at Council’s absolute discretion) include property over which a liquor licence is held, provided this is incidental to the primary purpose of occupancy. This inclusion may also apply to those organisations classified as “non-rateable” under Section 8 of the Local Government (Rating) Act 2002.

The remission is not available to property owned or used by chartered clubs, political parties, trade unions (and associated entities), dog or horse racing clubs, or any other entity where the benefits are restricted to a class or group of persons and not to the public generally.

Any remission will only apply to the portion of the property used for the purpose for which the remission is granted.

Remission 2: Land occupied and used by the Council for community benefit

Objective

To support facilities providing benefit to the community, by remitting rates.

Conditions and criteria

The Council may remit all rates (other than targeted rates for excess water supply and water supply fire connection) on land owned by or used by the Council and which is used for:

- Those activities listed in section 4 of the Local Government (Rating) Act 2002 Schedule 1,
- Rental housing provided within the Council’s Social Housing activity, and
- Any other community benefit use (excluding infrastructural asset rating units).

Remission 3: Rates - Late payment penalties

Objective

Council charges penalties for late payment of rates, in accordance with sections 57 and 58 of the Local Government (Rating) Act 2002.

The objective of this remission is to enable such penalties to be waived where it is fair and equitable to do so, and to encourage ratepayers to clear arrears and keep their payments up to date.

Conditions and criteria

Council will consider remitting late payment penalties in the following three circumstances:

- One-off ratepayer error (including timing differences arising from payments via regular bank transactions).
 - This may only be applied once in any five-year period for business ratepayers, and in any two-year period for other ratepayers.
 - Only current-year penalties may be remitted.
- Applications must state the reason for late payment, and deliberate non-payment will not qualify for remission.
- Applications must generally be in writing, although staff may waive this requirement if they are satisfied that the full details of the application are recorded.

Rates Remission Policy

- Payment of all outstanding rates (other than the penalties to be remitted) is required prior to the remission being granted.
- Inability to pay (including sickness, death, financial hardship, or other circumstances where it is considered fair and equitable for the remission to be applied):
 - Penalties imposed in the last two-year period may be remitted, where this would facilitate immediate payment of all outstanding rates (remission of penalties over a longer time period may be considered, if the amount of arrears is large).
 - Where an acceptable arrangement to pay arrears and future rates over an agreed time period is to be implemented, then any penalties that would otherwise have been imposed over this time period may be remitted.
 - Applications must generally be in writing, although staff may waive this requirement if they are satisfied that the full details of the application are recorded.
- Full year payment (ie. where the ratepayer pays the financial year's rates in full, rather than in instalments):
 - Late penalties on the current year's Instalment 1 rates invoice will be remitted if current-year rates are paid in full by the due date for Instalment 2.

Remission applies to

Remission of late rates payments may be applied as follows:

- One-off error – to all rating units (although with different criteria for business units)
- Inability to pay – only to properties which are the primary private residence owned and occupied by the applicant
- Full-year payment – to all rating units

Remission 4: Contiguous parcels of land

Objective

Council charges a Uniform Annual General Charge (UAGC) as part of its general rates.

The objective of this remission is to waive the UAGC where doing so supports the purpose of the UAGC as set out in Council's Rating Policy.

Conditions and criteria

Council will consider remitting the UAGC rate where:

- Parcels of land under different ownership are contiguous (ie. sharing a boundary and in common usage, such that they should reasonably be treated as a single unit); OR
- It has been determined that a building consent will not be issued for the primary use of the land under the City Plan.

Remission applies to

All rating units.

Remission 5: Residential pressure wastewater system electricity costs

Objective

Following the 2010 and 2011 earthquakes, some gravity-fed wastewater disposal systems are being replaced by low pressure pump systems. This generally requires the pump to be connected to the electricity supply of the particular house that it serves.

The objective of this remission is to compensate affected homeowners for the additional electricity cost an average household has to pay to operate the new system.

Conditions and criteria

Affected ratepayers will receive a general rates remission equal to an amount determined by Council each year. The Council will make an effort to match this amount to the estimated annual electricity supply charges likely to be paid that year to operate the system.

The remission reflects the estimated annual cost for an average household and therefore only provides general compensation, not compensation reflecting the exact amount of the electricity charge actually paid by the homeowner.

Council's expectation is that where tenants pay for electricity, Landlords will pass on the benefit of the remission to their tenants.

Any change to this remission policy must be the subject of consultation with affected residents prior to any decision being made.

For 2014/15, the remission is set at \$24.00 + GST per annum.

Remission applies to

All affected residential properties where the new pumps are connected to the household electricity supply, but excluding any property:

- With a pump owned and installed by a property owner prior to 1 July 2013,
- That requires a pressure sewer system as part of a subdivision of land that occurred after 1 July 2013, and
- that was vacant land prior to 4 September 2010.

Remission 6: Earthquake-affected properties

Objective

The objective of this remission is to provide rates relief to those ratepayers most affected by the earthquakes, whilst acknowledging that any such support is effectively paid for by those ratepayers less affected.

Rates Remission Policy

Conditions and criteria

Rates may be remitted in the following circumstances:

- For residential and “non-rateable” units unable to be occupied due to earthquake damage, all rates levied on the value of improvements will be remitted (ie. rates will be charged on land value only, as if the property had been demolished). This remission will cease once the property becomes inhabited or inhabitable.
- For business properties which are only unable to be occupied due to a dangerously earthquake-damaged adjacent building, 30% of total rates will be remitted for the period that this circumstance persists.
- For residential and “non-rateable” properties that are considered by the Council to be at risk of rock-fall, cliff collapse, unsafe access or retaining wall issues, and where the occupant has been instructed by the Council to vacate the property and issued with a notice under section 124 of the Building Act 2004, all rates will be 100% remitted. This remission will cease once the section 124 notice is lifted or, if the property is to be sold to the Crown, the date of settlement.
- For residential Red Zone land that was vacant or under construction at 22 February 2011, 100% of rates will be remitted until the earlier of 30 June 2015, or the Crown makes a decision on the future of the land (including a purchase offer).

Any new applications must be in writing, and any new remissions granted will not be back-dated prior to 1 July 2014. The Council may seek assurance or evidence from time to time that properties receiving these remissions remain eligible.

Remission applies to

All rating units.

Remission 7: Excess Water Rates

Objective

The Council considers that it is the ratepayer’s responsibility to ensure the integrity of water reticulation systems within their boundary. Therefore the Council expects that, in general, excess water rates must be paid in full by the ratepayer. However, the Council recognises that in some limited instances it is unreasonable to collect the full amount of excess water charges payable by a ratepayer.

The objective of this remission is to waive the payment of excess water supply rates where it is fair and equitable to do so.

Conditions and criteria

Council may consider remitting up to 100% of excess water rates when the ratepayer could not reasonably have been expected to know that a leak within their boundary has resulted in unusually high water consumption.

Remission applies to:

All ratepayers liable for excess water rates.

Remission 8: Central City Development Unit (CCDU) land intended for public realm

Objective

To recognise that land or portions of land acquired by CCDU which are currently rateable, will eventually become non-rateable as they are intended to be used for public realm (roads / footpaths / public space).

Conditions and criteria

Where the Council has agreed with CCDU to receive specifically defined parcels of currently rateable land for the purposes of public realm (roads, footpaths, public spaces), these parcels will be subject to a 100% remission of rates from 1 July 2014.

Remission applies to

Qualifying land owned by CCDU.

Remission 9: Other remissions deemed fair and equitable

Objective

To recognise that Council’s policies for rates remission cannot contemplate all possible situations where it may be appropriate to remit rates.

Conditions and criteria

The Council may, by specific resolution, remit any rate or rates penalty when it considers it fair and equitable to do so.

Flood Damage Remission (5 March 2014 and subsequent events)

At its meeting on 22 May 2014, Council approved a remission under this Fair and Equitable policy to provide rates relief to those ratepayers most affected by the 5 March 2014 and subsequent flooding events.

A remission of 100% may be applied to all affected residential and non-rateable properties, subject to the following conditions and criteria:

- The property must be unoccupied due to flood damage,
- Repairs to enable the property to be re-occupied must be suspended, pending completion of Council remediation activities, and
- The property must be acknowledged by relevant Council staff (Land Drainage Operations Manager or other manager within the Mayoral Flooding Taskforce) as being vulnerable to flood risk, and benefitting from planned Council remedial works.

Rates Postponement Policy

Objective

To assist owner-occupiers of property to continue living in their home when they do not have the financial capacity to pay their rates or where the payment of rates would create financial hardship.

The Rates Postponement Policy is primarily, but not exclusively, designed for ratepayers over 65 years of age. Younger ratepayers may apply and will be considered on their merits.

Postponement statement

Up to 100% of rates may be postponed for a period determined by the Council where the ratepayer is experiencing financial hardship.

Conditions and criteria

The postponement applies to properties that are the primary private residence owned and occupied by the ratepayer, and the ratepayer can demonstrate:

- a) they do not have the financial capacity to pay their rates; or
- b) the payment of rates would create financial hardship.

Written applications and a declaration of eligibility will generally be required for all postponements. However, staff may waive the written application provided they are satisfied there is good reason and provided that full details of the application are recorded.

Applications for postponement will be considered on their individual merits.

Rates penalties will not be applied or will be remitted for any rates that have been postponed.

The postponement will continue to apply until:

- a) the ratepayer ceases to be the owner or occupier of the rating unit; or
- b) the ratepayer ceases to use the property as their primary private residence; or
- c) until a date specified by the Council at the time of granting the postponement;

whichever is the sooner.

Postponement applies to:

Any land owned and occupied by the ratepayer as their primary private residence.

Earthquake-Related Postponements (prior to 1 July 2013)

Prior to 1 July 2013, Council postponed rates on certain residential vacant land in the earthquake red zone, pending the Crown making a decision on the fate of these titles. Rates on these properties are now payable as usual, as the Crown has made a decision and a purchase offer for all red-zoned properties.

All rates postponed under the prior policy shall become due and payable in full on the earliest of:

- the ratepayer declining the Crown purchase offer,
- settlement of sale to the Crown, or
- 30 June 2015.

Notwithstanding Council's general policy relating to postponement (below), no annual fee or interest amount will be charged on these postponed amounts.

Transitional postponements

There are transitional postponement provisions provided for in the Act and generally these cease on revaluation or change of circumstances. The Council will only apply the requirements of the Act unless the ratepayer qualifies under other policy conditions.

Postponement – general issues

The postponed rates will remain a charge against the property and must be paid either when the property ceases to be the place of residence of the applicant or the criteria no longer apply. Postponed rates may include rate arrears owing from a previous financial year.

A fee (effectively interest) will be charged annually where rates have been postponed. This fee will be calculated at the end of each rating year on the accrued rates postponed (including any fees outstanding) at the beginning of that financial year. The fee will be based on the Council's estimated cost of borrowing as published in the Annual Plan.

Changes to the Development Contributions Policy

Appendix 1: Amendments to the Development Contributions Policy 2013

Reference in DCP 2013	Original content before amendments to the DCP	Amended content / revised text (in blue)
1.1 Background Paragraph 5.	Development contributions can be charged in relation to the following twelve activities...	Development contributions can be charged in relation to the following fourteen activities...
1.1 Background Paragraph 5.	Community infrastructure <ul style="list-style-type: none"> • Cemeteries 	Community infrastructure <ul style="list-style-type: none"> • Leisure Facilities • Libraries • Cemeteries
1.1 Background Paragraph 6.	<p>Although progress is being made on the substantial rebuild of major community facilities across all of Christchurch, including Banks Peninsula and the central city, there still remains, at the time of the development of the 2013 DCP, a significant amount of uncertainty about the cost, timing and location of key community infrastructure such as parking, leisure facilities and libraries.</p> <p>As a result, the 2013 DCP does not require development contribution charges for parking, leisure facilities and libraries as no growth-related capital expenditure for these three activities has been included in the capital plan for development contributions (See Tables A3.1, A3.2 and A3.3). However, the Council reserves the right to charge development contributions for these three activities in a future DCP if growth-related capital expenditure for these activities is required. The possible re-introduction of these activities will occur through an SCP as part of a future LTP.</p>	<p>In 2013, due to uncertainty as to the cost, location and timing of key community infrastructure the Council did not require development contributions for libraries and leisure facilities.</p> <p>However as growth-related capital expenditure requirements for these types of activities have become clear the Council has decided to amend the 2013 Development Contributions Policy in 2014 to re-introduce development contribution charges for libraries and leisure activities as appropriate.</p> <p>This Policy does not require development contribution charges for parking, as no growth-related capital expenditure for that activity has been included in the capital plan for development contributions (See Tables A3.1, A3.2 and A3.3). However, the Council reserves the right to charge development contributions for that activity in a future DCP if growth-related capital expenditure is required.</p>
2.2.2 Non-residential development Paragraph 4	Currently no reference to leisure facilities or libraries in this section.	<p>All non-residential development will be assessed accordingly for leisure facilities and libraries, for the following reasons:</p> <ul style="list-style-type: none"> • it improves equity between residential and non-residential activities; • it recognises that some of the workforce associated with non-residential activities are not residents of Christchurch; and • that both workforce and non-residential activities, in addition to the City's residents, can be users of leisure facilities and libraries and can change the pattern of demand.
Table 2.3	Table 2.3: Summary of Residential and Non-residential (Business) HUE equivalents by land use - Leisure facilities and libraries are not included.	Add leisure facilities and libraries to table and update total figures. Refer change table for details.
Table 2.7	Table 2.7: Schedule of development contribution by catchment - Leisure facilities and libraries are not included under Community Infrastructure Notes include same paragraph as. 1.1 Background Page 6, paragraph 6.	<p>Add leisure facilities and libraries to table and update total figures. Refer change table for details.</p> <p>Replace second paragraph in notes with: No growth-related capital expenditure for parking has been included in this 2013 DCP.</p>

Changes to the Development Contributions Policy

Reference in DCP 2013	Original content before amendments to the DCP	Amended content / revised text (in blue)
Table A3.1	<p>Table A3.1: Components of total capital expenditure from which growth-related development contributions are assessed - Leisure facilities and libraries are not included under Community Infrastructure</p> <p>Note B states: No growth-related capital expenditure for parking, leisure facilities and libraries has been included in this 2013 DCP</p>	<p>Add leisure facilities and libraries to table and update total figures. Refer change table for details.</p> <p>Amend note B to read: No growth-related capital expenditure for parking has been included in this 2013 DCP.</p>
Table A3.2	<p>Table A3.2: Summary of past and future growth-related capital expenditure - Leisure facilities and libraries are not included under Community Infrastructure</p>	<p>Add leisure facilities and libraries to table and update total figures. Refer change table for details.</p>
Appendix 3: Capital Expenditure in Response to Growth	<p>Leisure facilities</p> <p>At the time of developing this 2013 DCP, there remains considerable uncertainty surrounding the rebuild of leisure facilities across the district. Decisions have still to be made around timing, location and size of these facilities. As such no growth-related capital expenditure for leisure facilities has been included in this DCP. However, the Council reserves the right to charge development contributions for growth-related capital expenditure for leisure facilities in a future DCP should the need arise. If the Council chooses to reintroduce this development contribution activity, it will do so through the SCP process of a future LTP.</p> <p>Libraries</p> <p>At the time of developing the 2013 DCP, there remains considerable uncertainty surrounding the rebuild of libraries across the district. Decisions have still to be made about the timing, location and size of these libraries. As such no growth-related capital expenditure for libraries has been included in this DCP. However, the Council reserves the right to charge development contributions for growth-related capital expenditure for libraries in a future DCP should the need arise. If the Council chooses to reintroduce this development contribution activity, it will do so through the SCP process of a future LTP.</p>	<p>Leisure facilities</p> <p>Development contributions will be required for the provision of growth-related capital expenditure for the establishment, upgrade and expansion of multi-use facilities, swimming pool complexes and other leisure facilities.</p> <p>Libraries</p> <p>Development contributions will be required for the provision of growth-related capital expenditure for new libraries, the purchase of library resources (books, serials, audiovisual and electronic) and relocation and/or expansion of libraries to meet growth needs.</p>
Table A3.3	<p>Table A3.3: Detail of planned growth-related capital expenditure - Leisure facilities and libraries are not included under Community Infrastructure</p>	<p>Add leisure facilities and libraries to table and update total figures. Refer change table for individual project details.</p>
Appendix 4 Methodology to establish Non-Residential Household Unit Equivalents (HUEs)	<p>Leisure facilities and libraries are not included.</p>	<p>A4.6 Leisure facilities</p> <p>The Council considers that non-residential development benefits from leisure facilities in a number of ways:</p> <ul style="list-style-type: none"> • non-residential development receives a substantial indirect benefit from their employees' use of leisure facilities during and at either end of their working day; and • Christchurch has a high number of transient workers who commute from neighbouring territorial authorities. Some of the demand for leisure facilities is created by non-residential development and their employment of individuals who reside out of Christchurch. On this basis, it is considered that non-residential developments do receive benefit from the provision of a network of leisure facilities which make the City an attractive place to live, work and play.

Changes to the Development Contributions Policy

Reference in DCP 2013

Original content before amendments to the DCP

Amended content / revised text (in blue)

The HUE equivalence for leisure facilities is calculated as follows:

Assessed business benefit	12.5%
Assessed residential benefit	87.5%
Non-residential floor area 2013	9,153,891m ²
Non-residential benefit is equivalent to households	21,496
Non-residential equivalence	0.0028 HUE/m ²

A4.7 Libraries

The Council considers that non-residential development benefits from libraries in a number of ways:

- non-residential development benefits directly from their employees’ use of libraries for work purposes;
- non-residential development receives a substantial indirect benefit from their employees’ use of libraries during and at either end of their working day; and
- Christchurch has a high number of transient workers who commute from neighbouring territorial authorities. Some of the demand for libraries is created by non-residential development and their employment of individuals who reside out of Christchurch. On this basis, it is considered that non-residential developments do receive benefit from the provision of a network of libraries which make the City an attractive place to live, work and play.

The HUE equivalence for leisure facilities is calculated as follows:

Assessed business benefit	12.5%
Assessed residential benefit	87.5%
Non-residential floor area 2013	9,153,891m ²
Non-residential benefit is equivalent to households	21,496
Non-residential equivalence	0.0028 HUE/m ²

*Insert the above before cemeteries and amend title to: **A4.8 Cemeteries***

Appendix 6: Catchment Maps for Development Contribution Activities

Currently no catchment maps for leisure facilities and libraries.

Update list of catchment maps to insert libraries and leisure facilities before cemeteries: Map 12 Community infrastructure catchment: leisure facilities (district-wide), Map 13 Community infrastructure catchment: libraries (district-wide), Map 14 Community infrastructure catchment: cemeteries (district-wide).

Two additional catchment maps for these activities to be inserted between public transport infrastructure and cemeteries. Amend title numbering of Cemeteries catchment map: Map 14 Community infrastructure catchment: cemeteries (district-wide).

Changes to the Development Contributions Policy

Table 2.3 Summary of Residential and Non-residential (Business) HUE equivalents by land use:

<i>Land use classification</i>	<i>Measure</i>	<i>Reserves</i>	<i>Water supply</i>	<i>Wastewater collection</i>	<i>Wastewater treatment and disposal</i>	<i>Stormwater and flood protection</i>	<i>Transport-related</i>	<i>Cemeteries</i>	<i>Leisure Facilities</i>	<i>Libraries</i>
Retirement villages (1)	Per residential unit	0.2500	0.5000	0.5000	0.5000		0.3000	1.0000	0.5000	0.5000
Commercial premises/offices	m ² GFA						0.0043			
Shopping centres >10,000m ²							0.0151			
Shopping centres <10,000m ²							0.0278			
Supermarkets							0.0184			
Service Stations with retail facilities							0.0356			
Markets							0.0010			
Bulk goods/ Home improvement stores							0.0098			
Drive-in fast food restaurants							0.0241			
Restaurants							0.0155			
Manufacturing industries							0.0044			
Warehouses/storage							0.0013			
Accommodation in the central city and central city edges							0.0001			
Accommodation not in the central city and central city edges							0.0010			
All land uses	m ² ISA					0.0038				
All land uses	Lot	1.0000 (2)								
Business 1 – local shopping areas	m ² GFA		0.0034	0.0039	0.0039		0.0209		0.0028	0.0028
Business 2 – large retail areas	m ² GFA		0.0035	0.0039	0.0039		0.0320		0.0028	0.0028
Business 3 – light industry	m ² GFA		0.0036	0.0041	0.0041		0.0062		0.0028	0.0028
Business 4 – industry	m ² GFA		0.0036	0.0041	0.0041		0.0078		0.0028	0.0028
Business 5 – general industrial	m ² GFA		0.0036	0.0040	0.0040		0.0042		0.0028	0.0028
Business 6 – rural industrial	m ² GFA		0.0040	0.0045	0.0045		0.0021		0.0028	0.0028
Business Retail Park	m ² GFA		0.0035	0.0039	0.0039		0.0224		0.0028	0.0028
Central City and Central City Edge	m ² GFA		0.0035	0.0040	0.0040		0.0099		0.0028	0.0028
Special Purpose (Airport)	m ² GFA		0.0036	0.0041	0.0041		Spec A		0.0028	0.0028
Other non-residential	m ² GFA		0.0038	0.0047	0.0047		Spec A		0.0028	0.0028
Holiday home (residential)	Per residential unit	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Household (residential)	Per residential unit	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000

Notes:

1 – Residential units only. Non-residential elements such as hospitals, day care units or administration areas will be charged at business rates as applicable.

2 – Subdivision only

3 – Developments in Business 7 and Business 8 zones will be assessed at Business 4 equivalents

Spec A – Special assessment required

Changes to the Development Contributions Policy

Table 2.7 Schedule of development contributions by catchment:

<i>Activity</i>		<i>Catchment</i>	<i>Development contribution per HUE (excluding GST)</i>	<i>Development contribution per HUE (including GST)</i>
Reserves	Regional parks	District-wide	\$2,220.80	\$2,553.92
	Garden and heritage parks	District-wide	\$126.00	\$144.90
	Sports parks	District-wide	\$2,163.53	\$2,488.06
	Neighbourhood parks	Central city	\$2,011.28	\$2,312.97
		Inner city	\$2,783.52	\$3,201.05
		Suburban	\$10,360.87	\$11,914.92
		Rural	\$1,244.40	\$1,431.06
Network Infrastructure	Water supply	District-wide	\$2,470.54	\$2,841.12
	Wastewater collection	District-wide	\$4,702.35	\$5,407.70
	Wastewater treatment and disposal	District-wide	\$2,477.13	\$2,848.70
	Stormwater and flood protection	Avon	\$1,881.73	\$2,163.99
		Heathcote	\$9,043.34	\$10,399.84
		Estuary	\$4,700.65	\$5,405.75
		Halswell	\$1,192.09	\$1,370.90
		Otukaikino	\$1,192.09	\$1,370.90
		Styx	\$9,035.38	\$10,390.69
		Akaroa	\$1,192.09	\$1,370.90
		Lyttelton	\$1,192.09	\$1,370.90
		Northern Bays	\$1,192.09	\$1,370.90
		Southern Bays	\$1,192.09	\$1,370.90
	Road network	District-wide	\$1,979.04	\$2,275.90
Active travel	District-wide	\$82.39	\$94.75	
Public transport	District-wide	\$90.58	\$104.17	
Community Infrastructure	Leisure Facilities	District-wide	\$534.01	\$614.11
	Libraries	District-wide	\$2,547.65	\$2,929.79
	Cemeteries	District-wide	\$236.00	\$271.40

Note:

The schedule of development contribution charges may be adjusted annually (1 July) to account for any increase in construction cost inflation. Any such adjustments will be made using the BERL Local Government Inflation Indices (see section A7.3). The payment of any development contribution is made in accordance with the schedule of development contribution charges (plus any inflation adjustments) that is applicable at the time of payment.

No growth-related capital expenditure for parking has been included in this 2013 DCP.

Changes to the Development Contributions Policy

Table A3.1 Components of total capital expenditure from which growth-related development contributions are assessed (\$2013; GST exclusive):

	<i>Sum past years (2001-12)</i>	<i>Sum future years (2013-22)</i>	<i>Total Capex (2001-22)</i>	<i>Total Renewal capex (2001-22)</i>	<i>Total Backlog capex (2001-22)</i>	<i>Total Unallocated capex (2001-22)</i>	<i>Total Growth capex (2001-22)</i>
Regional parks	\$17,450,044	\$3,600,000	\$21,050,044	\$3,636,608	\$157,344	\$-	\$17,256,092
Garden and Heritage parks	\$2,110,659	\$10,524,000	\$12,634,659	\$2,053,500	\$7,606,893	\$-	\$2,974,271
Sports parks	\$12,329,384	\$4,275,000	\$16,604,384	\$844,000	\$131,679	\$-	\$15,628,705
Neighbourhood parks (all)	\$8,644,724	\$142,370,590	\$151,015,314	\$122,747	\$46,979,606	\$-	\$103,912,960
TOTAL RESERVES	\$40,534,811	\$160,769,590	\$201,304,401	\$6,656,855	\$54,875,522	\$-	\$139,772,028
Water supply	\$30,196,828	\$57,274,654	\$87,471,482	\$15,952,444	\$12,227,625	\$8,770,801	\$50,520,606
Wastewater collection	\$163,881,781	\$165,779,246	\$329,661,027	\$33,759,979	\$173,829,174	\$14,984,320	\$107,087,557
Wastewater treatment and disposal	\$181,003,637	\$62,760,001	\$243,763,638	\$7,379,096	\$151,441,489	\$35,965,346	\$48,977,710
Stormwater and Flood Protection (all)	\$87,547,442	\$102,840,000	\$190,387,442	\$10,473,425	\$70,371,771	\$-	\$109,542,239
Road network	\$57,511,009	\$168,657,431	\$226,168,440	\$20,654,594	\$146,421,414	\$-	\$59,092,432
Active travel	\$299,974	\$69,214,854	\$69,514,828	\$-	\$47,097,373	\$-	\$22,417,455
Public transport infrastructure	\$10,228,919	\$10,948,007	\$21,176,926	\$348,850	\$17,257,307	\$-	\$3,570,769
TOTAL NETWORK INFRASTRUCTURE	\$530,669,590	\$637,474,193	\$1,168,143,783	\$88,568,388	\$618,646,153	\$59,720,467	\$401,208,768
Leisure Facilities	\$26,902,007	\$31,064,495	\$57,966,502	\$3,403,795	\$39,348,311	\$1,448,716	\$13,765,680
Libraries	\$17,936,756	\$128,920,837	\$148,857,593	\$3,614,334	\$88,642,938	\$2,757,677	\$51,842,644
Cemeteries	\$805,031	\$3,750,000	\$4,555,031	\$-	\$456,674	\$-	\$4,098,362
TOTAL COMMUNITY INFRASTRUCTURE	\$45,643,794	\$163,735,332	\$211,379,126	\$7,018,129	\$128,447,923	\$4,206,393	\$69,706,686
TOTAL	\$616,848,195	\$961,979,115	\$1,580,827,310	\$102,243,372	\$801,969,598	\$63,926,860	\$610,687,482

Note:

A: These figures are in 2013 dollars. The full schedule of future growth-related capital expenditure is obtainable online at <http://www.ccc.govt.nz/homeliving/goaheadbuildingplanningSoo/feesandcharges-so8/developmentcontributions-so8-01.aspx> and at the Council's Civic Offices, 53 Hereford Street.

B: No growth-related capital expenditure for parking has been included in this 2013 DCP.

Changes to the Development Contributions Policy

Table A3.2 Summary of past and future growth-related capital expenditure (\$2013; GST exclusive):

	Total Capex (2001-22)	Growth Total past capex (2001-12)	Total future capex (2013-22)	TOTAL capex (2001-22)
Regional parks	\$21,050,044	\$13,813,436	\$3,442,656	\$17,256,092
Garden and Heritage parks	\$12,634,659	\$461,708	\$2,512,563	\$2,974,271
Sports parks	\$16,604,384	\$12,242,384	\$3,386,321	\$15,628,705
Neighbourhood parks (all)	\$151,015,314	\$8,521,976	\$95,390,984	\$103,912,960
TOTAL RESERVES	\$201,304,401	\$35,039,504	\$104,732,524	\$139,772,028
Water supply	\$87,471,482	\$17,624,907	\$32,895,699	\$50,520,606
Wastewater collection	\$329,661,027	\$43,935,305	\$63,152,252	\$107,087,557
Wastewater treatment and disposal	\$243,763,638	\$35,299,248	\$13,678,462	\$48,977,710
Stormwater and Flood Protection (all)	\$190,387,442	\$51,754,775	\$57,787,464	\$109,542,239
Road network	\$226,168,440	\$27,169,188	\$31,923,244	\$59,092,432
Active travel	\$69,514,828	\$170,985	\$22,246,470	\$22,417,455
Public transport infrastructure	\$21,176,926	\$1,584,436	\$1,986,333	\$3,570,769
TOTAL NETWORK INFRASTRUCTURE	\$1,168,143,783	\$177,538,844	\$223,669,924	\$401,208,768
Leisure Facilities	\$57,966,502	\$7,551,065	\$6,214,615	\$13,765,680
Libraries	\$146,857,593	\$29,740	\$51,812,904	\$51,842,644
Cemeteries	\$4,555,031	\$748,358	\$3,350,004	\$4,098,362
TOTAL COMMUNITY INFRASTRUCTURE	\$209,379,126	\$8,329,163	\$61,377,523	\$69,706,686
TOTAL	\$1,578,827,310	\$220,907,511	\$389,779,971	\$610,687,482

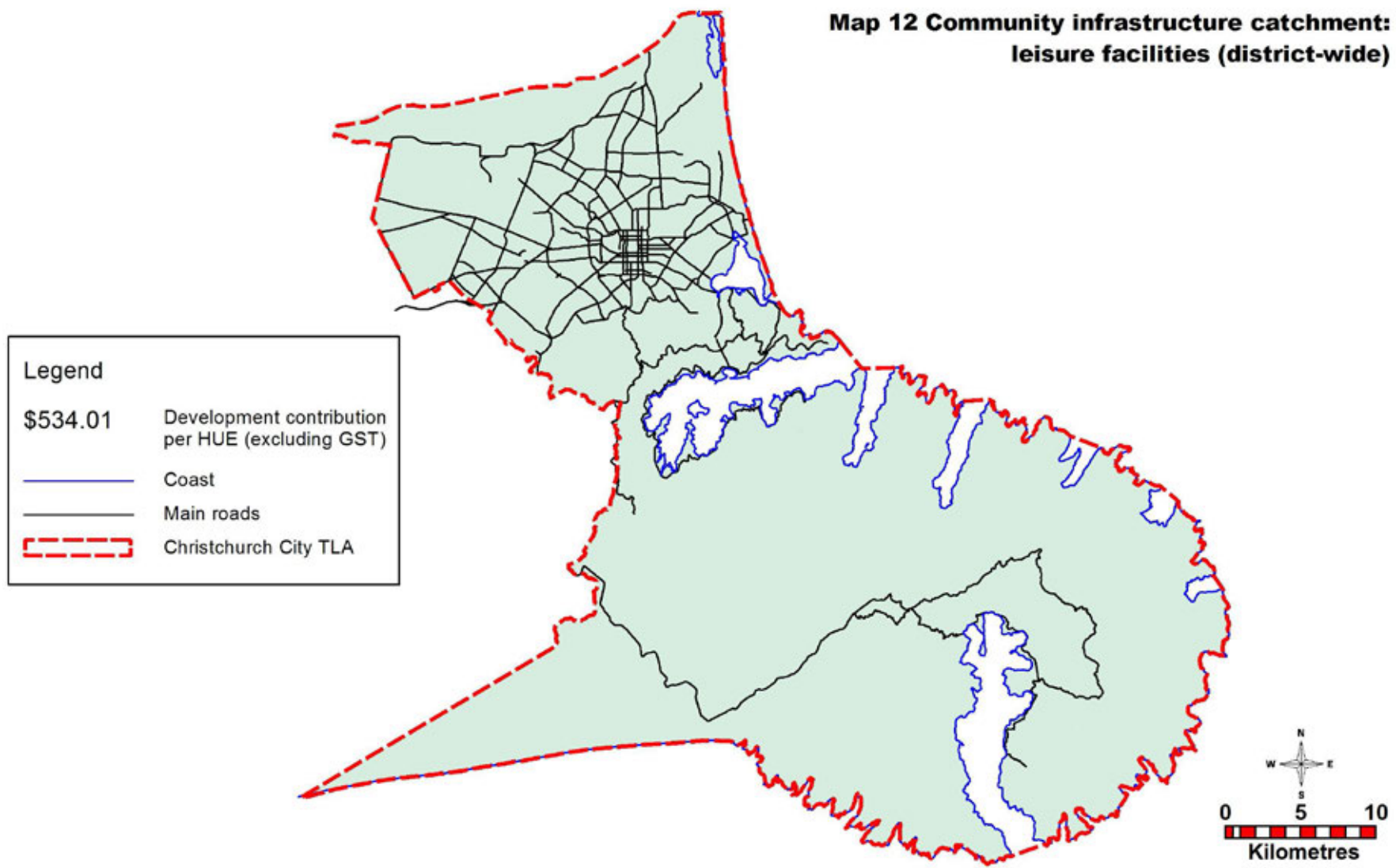
Changes to the Development Contributions Policy

Table A3.3 Detail of planned growth-related capital expenditure (2013 \$; GST exclusive) – extract from full table in DCP

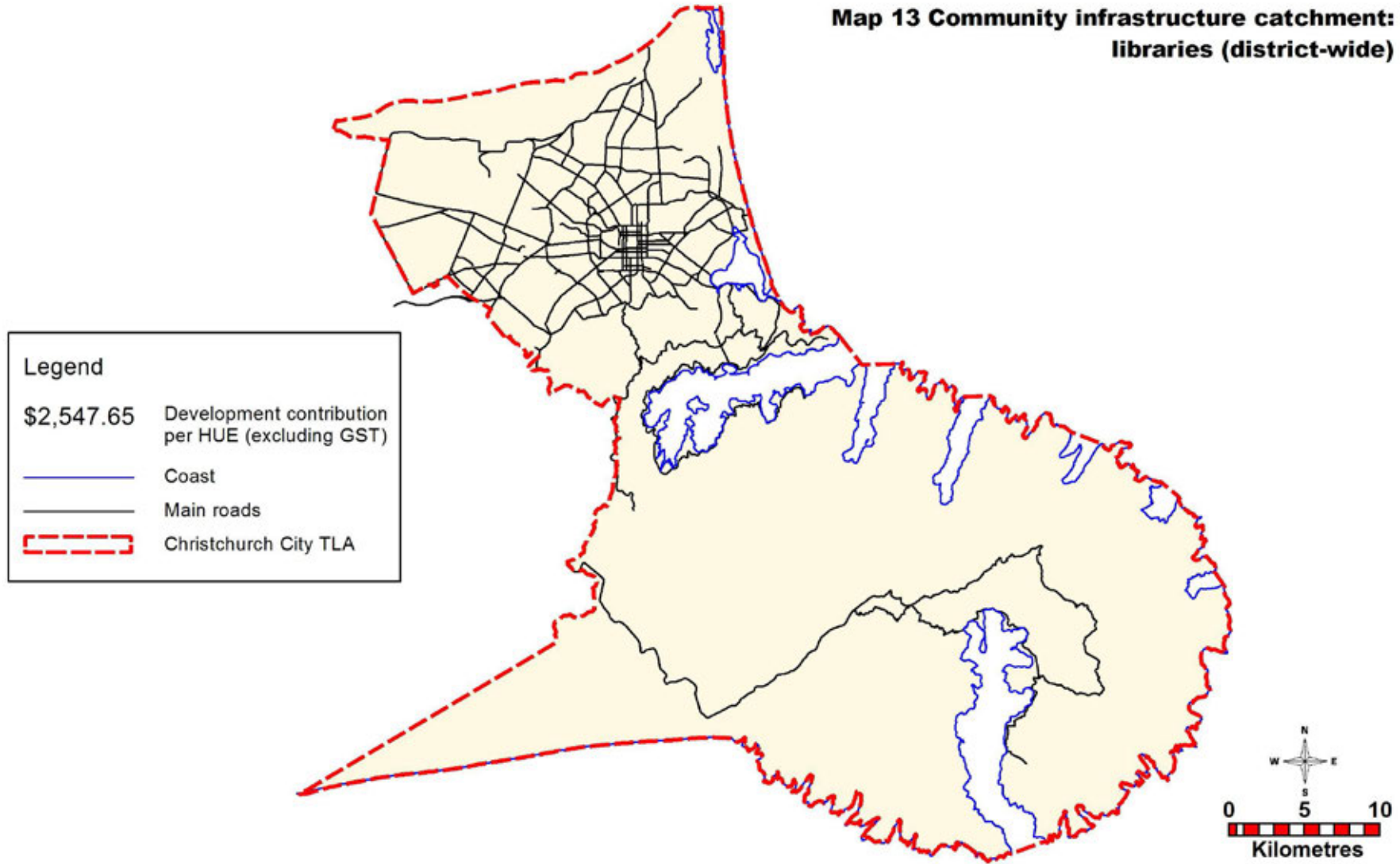
Activity	Project Name	2013_14	2014_15	2015_16	2016_17	2017_18	2018_19	2019_20	2020_21	2021_22	Total Future Growth Capex (2013 - 22)
Leisure Facilities											
	East Pool (Recreation Facility QEII)	\$640,000	\$557,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$557,000
Leisure Facilities Total		\$640,000	\$557,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$557,000
Libraries											
	Sockburn Service Centre (now South West Library and Service Centre)	\$1,758,000	\$2,033,000	\$1,074,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,107,000
	Halswell - New Library	\$4,773,000	\$4,306,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,306,000
	Belfast - New Library	\$0	\$24,000	\$0	\$0	\$449,000	\$4,134,000	\$3,036,000	\$0	\$0	\$7,643,000
	Central Library Rebuild Capex (no longer a Rebuild / Repair, but a New Central Library project)	\$5,627,000	\$10,741,000	\$7,852,000	\$5,692,000	\$0	\$0	\$0	\$0	\$0	\$24,285,000
Libraries Total		\$12,158,000	\$17,104,000	\$8,926,000	\$5,692,000	\$449,000	\$4,134,000	\$3,036,000	\$0	\$0	\$39,341,000
Cemeteries											
	Cemeteries - Green Assets (New)	\$156,000	\$156,000	\$156,000	\$156,000	\$156,000	\$156,000	\$156,000	\$156,000	\$156,000	\$1,400,000
	Cemetery Beams	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000
	New cemetery purchase	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$1,500,000
Cemeteries Total		\$206,000	\$206,000	\$706,000	\$206,000	\$206,000	\$706,000	\$206,000	\$206,000	\$706,000	\$3,350,000
TOTAL COMMUNITY INFRASTRUCTURE		\$13,004,000	\$17,867,000	\$9,632,000	\$5,898,000	\$655,000	\$4,840,000	\$3,242,000	\$206,000	\$706,000	\$43,248,000
TOTAL GROWTH EXPENDITURE		\$50,508,000	\$61,215,000	\$52,698,000	\$47,437,000	\$41,883,000	\$37,683,000	\$29,735,000	\$31,852,000	\$31,437,000	\$371,650,000

Catchment Maps: Leisure facilities

**Map 12 Community infrastructure catchment:
leisure facilities (district-wide)**



**Map 13 Community infrastructure catchment:
libraries (district-wide)**



**Map 14 Community infrastructure catchment:
cemeteries (district-wide)**

