

Christchurch Ōtautahi

# Our Annual Plan

Activities, spending and funding  
for 2019–20

[ccc.govt.nz/annualplan](http://ccc.govt.nz/annualplan)

Christchurch City Council  
Annual Plan 2019–20  
Christchurch Ōtautahi

This Annual Plan was adopted by Christchurch City Council  
on 25 June 2019. It covers the period 1 July 2019 to 30 June 2020.

Christchurch City Council  
PO Box 73016  
Christchurch, New Zealand  
Tel: +64 3 941 8999  
Fax: +64 3 941 8984  
ccc.govt.nz

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**Please note:**

The forecast financial statements in this Annual Plan 2019/20 have been prepared on the basis of the best information available at the time of preparation, including the latest available information on cost and revenue forecasts.

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

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

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# Mayor's Foreword

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**Ko te paenga tāwhiti, whāia kia tata.  
Ko Mangōrua e kōpae pū ana.**  
*Seek the distant horizon and pursue it  
more closely. The Milky Way shines.*

As we make our way through these times,  
the goal is always there.



Before commenting on the Annual Plan, I wish to pay tribute to the 51 members of our community, whose lives were so cruelly taken from us on March 15 this year, and all those who suffered at the hands of the terrorist who attacked Al Noor Mosque and Linwood Islamic Centre, while they were gathered in peaceful worship. The attacks shocked us all.

The response was extraordinary – the genuine compassion of our Prime Minister; the way Christchurch came together to lay tributes with love, compassion and kindness and to stand in solidarity with our Muslim communities, and the expressions of humanity, peace and forgiveness from our Muslim communities, all combined to send a powerful message to the world. An act born of hatred that was designed to divide us, instead united us. We came together as one.

We need to ensure that we continue to make this real every day. Where no one feels excluded or isolated, no matter where we were born, or the colour of our skin or the faith we hold. Connected communities are an important part of our strategic directions as a city, however we can only deliver that collectively, and we must all play our part.

## Protecting Christchurch's drinking water supply and improving the health of the city's waterways while keeping rates at below forecast levels are the key focus of this year's Annual Plan.

Having a safe and reliable drinking water supply remains one of this Council's top priorities. Over the next 12 months we will continue to invest heavily in upgrading the city's water supply network. We have added \$1.5 million in capital expenditure and \$500,000 in operational expenditure to the budget so that we can install pressure and acoustic monitoring devices into our water supply network.

This smart technology will enable us to identify and pinpoint leaks, allowing quick repairs and avoiding bigger problems like pipe bursts that risk disruption to our water supply.

We have also put extra money into the budget so we can meet the conditions of our new global stormwater consent and allow more monitoring of water quality in the city's waterways.

In May 2019 the Council declared a global climate and ecological emergency and committed itself to doing all it could to reduce carbon emissions. Climate Change leadership has previously been one of this Council's Strategic Priorities and this Annual Plan already included funding for a number of projects and work streams that demonstrate our commitment.

We are developing an updated Climate Change Strategy and as part of that strategy we will soon be setting a carbon neutral target for Christchurch, in consultation with our communities and other organisations that influence carbon emissions.

This Annual Plan also reallocates some of the \$4 million that we had originally set aside as funding for Regenerate Christchurch to other regeneration projects.

We will use \$1.3 million to continue the Southshore and South New Brighton work that was started by Regenerate Christchurch and an additional \$800,000 has been split between a variety of regeneration related projects. A further \$900,000 has been allocated to funding Council's ongoing programme of work in urban development and regeneration.

A large number of the submissions on the Draft Annual Plan talked about the need to make routine maintenance repairs a much higher priority. In response we re-allocated an extra \$900,000 of funding to basic maintenance work on parks, roads and footpaths. We have also provided out of rates growth further funding for reduction in glyphosate use.

During consultation on the Draft Annual Plan, we were asked by the leaders of our ethnic communities for funding for a multicultural recreation and community centre for Christchurch. The terrorist attacks of March 15 became the rallying cry for the importance of this request. In response, we have put money on budget and have committed to work with our multicultural communities and other funders to develop options.

In May 2019 we received notification that due to national funding constraints the NZ Transport Agency (NZTA) had withdrawn its Targeted Enhanced Funding Assistance Rate and were also unlikely to fund their normal share of key

projects. However, there may be still be opportunity to convince NZTA to fund their share of some projects. Projects which have been signalled as unlikely to be funded remain in the Council's capital programme, but will not proceed until funding is confirmed (or substitution projects are identified) so there is no impact on rates.

Even given these additional pressures and necessary investments in our city, this Council has managed to reduce average rate increase to 4.79 per cent for this year, compared to the 5.5 per cent increase forecast in the 2018-28 Long Term Plan.

Over recent months the Council and the Crown have been working together to finalise a global settlement. The global settlement is designed to resolve key outstanding matters from the original cost sharing agreement in 2013 and associated matters that have arisen since this time. This includes the long term ownership of city and civic assets, the increased opportunity for local leadership at this juncture of the recovery, and necessary clarity, momentum, and certainty on where opportunity, risk and cost for key projects is apportioned.

It is currently expected that the global settlement proposal will be completed and made available to the public at the end of July 2019. Deputations on the proposal will be received at an early August Council meeting and the Council will consider the proposal in public meeting shortly after.

During 2019-20 the Council will need to produce a further Annual Plan before considering the next Long Term Plan 2021-31, with an updated 30 year infrastructure strategy for which internal planning is already underway.

There will be a number of government decisions that will impact on these, including:

- Regulatory proposals for the drinking water suppliers (including the issue of mandatory disinfection and whether exemptions will be allowed);
- The Three Waters Review, and any impact on delivery obligations;
- NZ Productivity Commission inquiry into Local Government Funding and Finance.

All of these will pose challenges for the incoming council and indicate that the environment within which local government operates remains dynamic. We have continued to signal to government that we are more than willing to work in partnership with them to trial new ways of both delivering services and encouraging active participation in the range of activities that make Christchurch and New Zealand a better place.



Lianne Dalziel  
**Mayor of Christchurch**

# We listened – changes from draft to final

# We listened

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Christchurch City Council's Annual Plan 2019-20 reflects the wishes and needs of the city's residents. This final version of the Plan, published after many months of preparation and community consultation, sets out a budget for the next year.

In line with its obligations under the Local Government Act, the Council adopted a draft Annual Plan on 12 February 2019. Residents were then asked to give their feedback on what was included in the draft, or what they wanted to have added.

The full draft Annual Plan was available for download from the Council website, and in hard copy format from Council libraries and service centres. As the draft Plan is a large and complex document, an easy-to-read consultation document was also developed to highlight the key changes and this too was available for download or in hard copy.

An email letting people know about the draft Annual Plan and consultation process was sent to more than 350 stakeholders and community groups. Advertising, social media and Newsline articles also helped inform people about the consultation, while Community Boards managed engagement out in their local communities.

Over a five-week consultation period, beginning 1 March and running until 5 April 2019, we received 246 submissions. This was a smaller number of submissions than in recent Annual Plan and Long Term Plan consultations. Across all the submissions, approximately half the comments related to social, cultural and community elements. These were typically in relation to a range of local facilities and amenities and less to do with the central city and its associated projects. About one quarter of submission comments were on environmental topics, including planning for climate

change and moving to net zero carbon emissions. Another quarter of the comments were on economic or efficiency matters, especially to reduce rates rises and costs to businesses.

From an analysis of submissions by Community Board area, there was a clear theme that the eastern Boards had more specific comments relating to their areas than other Boards. There were 122 comments on matters in the Banks Peninsula, Linwood-Central-Heathcote and Coastal Burwood Boards, compared with 30 comments for the other four Board area combined.

Staff reviewed all the submissions and responded with additional information as appropriate, before they were sent to the Mayor and Councillors for consideration. More than 95 people chose to present their submission over four days of public hearings.

The council discussed the wide range of issues raised and deliberated over changes to the draft Plan before adopting the final Annual Plan on 25 June 2019.

## Changes from draft to final

The final Annual Plan largely adopts the activities and budgets proposed in the draft Plan. The changes outlined below stem from public submissions made to the draft Plan and adjustments to the timing and scope of some projects.

Planned borrowing for 2019/20 has decreased by \$157.2 million from the draft Plan, largely due to the retiming of the capital programme.

Forecast debt at 30 June 2020 is \$1.885 billion compared with \$2.062 billion in the draft Plan – a reduction of \$177 million.

The Net Debt to Revenue ratio is 144% in 2019/20, which is well within the Council's limit of 250%. The forecast peak of 223.1% in 2022/23 in the draft Plan has reduced to 220.9% in 2024 currently. This is largely a reflection of the retimed capital programme.

## Rates

Financial changes between the Draft and Final 2019/20 Annual Plan have resulted in a decrease in the rates increase to existing ratepayers from 4.96% to 4.79% (excluding the Akaroa Health targeted rate). This is due to rating base growth during 2018/19 that is higher than was expected.

Fixed charges normally paid by households for 2019/20 include an increase to the Uniform Annual General Charge to \$130. Other fixed charges include the Waste Minimisation Charge, the Active Travel rate, and the Special Heritage (Cathedral) rate.

All outer year increases remain comparable with the LTP.

## Targeted rate for Akaroa ratepayers

We have agreed to a request from the Akaroa Community Health Trust for a one-off Council grant of up to \$1.3 million in 2022/23 for additional services at the new Akaroa Community Health Centre. After consulting with the Akaroa and Bays community, in particular the affected ratepayers, the amount of the grant will be collected through a fixed charge targeted rate of \$129.07 over a four year period commencing on 1 July 2019.



## Multicultural Recreation and Community Centre

During public submissions leaders of Christchurch's ethnic communities advocated that a multicultural centre is needed now more than ever in the wake of the 15 March terror attack and we have taken that on board. Council has approved funding towards the development of a Multicultural Recreation and Community Centre, with \$3 million funded over two years.

## Regeneration funding

Reallocation of some funds previously granted to Regenerate Christchurch for the next two years has made \$3 million available in each year for other regeneration projects as we transition back to local leadership. In 2019/20 the funds will be used as follows:

- \$1.3 million for Southshore and South New Brighton Regeneration funding, including planning work (for earthquake legacy issues and long term adaptation work) and the operating component (non-capitalisable) for any physical works.
- \$900,000 will be reallocated to maintain our parks, roads and footpaths.
- \$350,000 seed funding in 2019/20 for activation projects within the Ōtākaro/Avon river corridor.
- \$60,000 for a predator free Banks Peninsula initiative.
- \$50,000 towards restoration of the Governors Bay jetty with a further \$350,000 in the following year. This is matched dollar for dollar by the Trust.
- \$21,000 to support the Akaroa Design and Appearance Advisory Committee and Lyttelton Urban Design Advisory Committee.
- A further \$20,000 of funding for the Central City Business association (CCBA).

The remainder is allocated to regeneration and climate change initiatives.

## Global Stormwater Consent costs

We have committed significant resource over the past five years to gaining a global stormwater consent across the city. An additional \$347,000 of operating expenditure has been added to the 2019/20 Annual Plan to cover the conditions of the new consent.

## Beyond wellheads

We continue to implement our update programme to our drinking water network and monitor the reforms to drinking water being signalled by Government. To support our commitment to providing safe drinking water that is good to drink, Council has allocated an additional \$1.5 million capital and \$0.5 million operating expenditure to install pressure and acoustic monitoring devices to detect pressure changes and pinpoint leaks in the water supply network. A further \$0.2 million of operating expenditure has been allocated for the auditing and inspection of back flow devices to help prevent any possible contamination of the water supply network.

## Major works projects

Due to national funding constraints, the NZ Transport Agency has withdrawn its Targeted Enhanced Funding Assistance Rate and is unlikely to fund its 51% share on a number of our key transport projects. Consequently, we have significantly rephased the transport component of our capital programme. This rephasing has also enabled projects to be more realistically programmed, taking into account things like granting of resource consents, land purchases, funding constraints, consultation periods and detailed design timetables.

## Rating Base growth

We agreed to use additional rates generated from an increase in the Rating Base during 2018/19 (over and above that estimated for the draft Plan) in the following ways:

- \$850,000 for further reduction in glyphosate use in public areas.
- \$1.17 million for growth-related operating expenditure and contingencies.
- The balance to be allocated to reducing rates.

## Rates Remissions Policy

A sentence was added to “remission 6 - earthquake affected properties” that this remission does not apply where insurance claims on the property have been settled with the relevant insurance company.

## Reports for more information

Councillors asked staff to prepare a number of reports in coming months to outline more information on issues raised as part of the Annual Plan. These include:

- Advice on how the implementation of the multi-cultural strategy can be prioritised and aligned to other strategies.
- A review of the rating policy.
- Advice on how climate change work can be prioritised.
- Advice on the use of the Capital Endowment Fund.



# Financial Overview

# Financial Overview

This section outlines key changes contained in the 2019/20 Annual Plan compared to what was forecast in the 2018-28 Long Term Plan (LTP). The table below shows the total funding requirements for the Council for 2019/20 and the variance from that detailed in the LTP. Key changes to the financial statements are reflected and explained below.

## Operating expenditure

Operational expenditure is \$8.7 million above the level forecast in the LTP. While most costs have been held to the LTP level the significant changes are:

- EcoCentral Recycling Processing fee of \$3.2 million has been added for a further year as we await a long term solution for dealing with those recyclable materials that can no longer be shipped to offshore markets.
- Additional Vbase operational grant of \$2.25 million, with \$2.5 million provided for in the following two years to cover the proposed 2019/20 restructuring costs and increase in contribution to fund social and cultural activities in the refurbished Town Hall.
- Additional legal costs of \$3.4 million relating to several matters currently in dispute.
- Inclusion of planning costs for the Otakaro Avon River Corridor (OARC) (\$1.06 million) and the Canterbury Multi Use Arena (\$0.85 million). The detail had not been resolved when the LTP was adopted but both are now expected to be funded from the Crown's Capital Acceleration Fund.

- Global Stormwater consent costs (\$0.8 million). This is to meet the added requirements resulting from the consent granted recently and relates to additional environmental monitoring and stormwater drainage planning. This detail was not available at the time the LTP was adopted.
- Land Drainage retention basin maintenance costs (\$0.45 million). This is to meet the cost of more frequent mowing and maintenance on stormwater reserves in residential areas and was previously unbudgeted.
- Water Supply improvement programme costs (\$1.05 million) to meet the cost of increased pumping, maintenance, laboratory testing, expanded water safety plans and audits associated with the programme. Also included are maintenance costs for a Pressure & Acoustic sensor network and backflow prevention. The impacts of the improvement programme were not fully identified at the time of the LTP as the programme was only in early investigation and design phase.
- Temporary water supply treatment costs (\$1 million), phasing out over three years.

These increases are offset by the following cost reductions:

- Delay of incurring Port Hills residential red zone maintenance costs until 2020/21 (\$1.5 million reduction), due to the delayed handover of land from the Crown.
- Delay in the Museum Redevelopment grant (\$7.4 million) to match the Museum Trust's revised timelines of 2021 - 2023.
- Lower Housing maintenance (\$1.6 million), adjusted to reflect the capacity to deliver maintenance such as exterior painting and interior redecorations.

The Regenerate Christchurch grant was reduced by \$3 million and the funds reallocated to regeneration initiatives. The following are the major initiatives;

- Southshore and South New Brighton Regeneration Strategy (\$1.3 million);
- maintenance projects in core infrastructure services, particularly roads/footpaths and parks (\$0.9 million); and
- seed funding for activation projects within the Ōtākaro/Avon river corridor (\$0.35 million).

## Interest Expense

Interest expense is \$7 million lower, \$3.5 million of which relates to a correction. The LTP expense was overstated with an offset in interest revenue relating to internal borrowing of Capital Endowment Funds. The balance of the decrease reflects lower borrowing of \$110 million by June 2020 compared to the LTP.

## Depreciation

Depreciation expense is charged on a straight line basis on both operational and infrastructure assets but not directly rated for. Instead the Annual Plan includes rating of \$130.9 million for the renewal and replacement of existing assets. This is consistent with the Financial Strategy.

## Revenue

Property based rates are the primary source of revenue. A brief explanation of each source of revenue is included in the Funding Impact Statement rating policy section of the LTP.

Significant changes from the LTP are:

- Crown funding for OARC planning and the Canterbury Multi Use Arena planning and construction costs (\$18.8 million)
- Retiming from 2018/19 of \$3.2 million CCHL normal dividend to help offset additional costs.

- Additional NZTA operational (\$2 million) revenues.
- Lower interest revenues from funds held (\$3.5 million). Refer to interest expense comment on the Capital Endowment Fund.
- Lower Housing revenues of \$0.9 million, reflecting current income received.
- Lower volumes of resource and building consents (\$2.5 million) reflecting the drop in demand. These are largely offset by cost reductions.
- Development Contribution revenue \$8 million lower due to a provision for Central City rebates carried forward from the 2017/18 year.

## Surplus, operating deficits, and sustainability

The Annual Plan for 2019/20 shows an accounting surplus of \$28.2 million before revaluations of \$202.4 million. Under accounting standards Council is required to show all revenue, including earthquake-related recoveries, and contributions from central Government and NZ Transport Agency, as income for the year. However, some of these recoveries reimburse Council for capital programme expenditure.

After adjusting for these capital revenues the Annual Plan reflects a balanced budget.

## Capital programme expenditure

\$419.8 million will be invested in the capital programme in 2019/20, a decrease of \$35.4 million from to the LTP.

There is a significantly reduced spend in the capital programme in 2019/20 compared to the LTP which relates to:

- Sumner Road (\$13.1 million) - project was completed in the previous financial year.
- Linwood Pool (\$10.4 million) – updated to reflect the current work programme with funding in years 2019/20 – 2021/22.
- Performing Arts Precinct (\$9.6 million) – project is subject to a land transfer from the Crown and development agreement approval.
- Wastewater Reticulation Renewals (\$6.6 million) – the budget is pushed out as there is incomplete work in 2018/19 which will be carried forward to 2019/2020.
- Stormwater and Flood Protection works (\$3.3 million). These were delivered early in 2017/18.
- Naval Point Development Plan (\$2.8 million) consultation has taken longer than originally estimated.
- WS Lyttelton R&R Rail Tunnel Pipeline (\$2.8 million) - timing of the project is driven by an external party.
- Marshlands Road bridge renewal (\$2.4 million) which has been retimed to 2021/22.

- The Square & Surrounds (\$2 million) reflects the expected delivery programme. Funding is spread across four years rather than three.

There has been a significant increase in spend for 2019/20 for the following projects:

- Canterbury Multi Use Arena (\$16.8 million) – due to inclusion of the Crown funded share of the arena over a three year period. This funding had not been confirmed at the time the LTP was adopted.
- Cycleway Projects (\$9 million) originally brought forward to take advantage of the NZTA Targeted Enhanced Funding Assistance Rates (TEFAR). Specific projects can be seen in the Capital programme section.
- Strategic land acquisitions (\$3.7 million) – correction to Strategic Land phasing to align with current programme requirements.
- Hot Salt Water Pools (\$3.4 million) – 2017/18 budget retimed to 2019/20 to complete project.
- Water supply Pressure and Acoustic Sensors (\$1.5 million) – to establish a pressure and acoustic sensor network to enable reconfiguration of the water supply zones and improve pressure management.
- Multicultural Recreation and Community Centre - \$1.5 million budgeted for 2019/20 and 2020/21 to support the development of a multicultural centre in Christchurch.
- Community Parks Development Programme (\$1.5 million) – due to increasing demand

growth for new reserves and funded through development contributions.

## Capital programme funding

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

The capital release programme from CCHL was completed in 2018/19.

## Borrowing

The annual plan includes new borrowing in 2019/20 of \$31.8 million. This is \$233.8 million lower than planned in the LTP due to funds on hand. Council hedges its expected debt with forward start hedges. These normally account for around 80% of the expected exposure but with slower delivery of the capital programme created an ‘over-hedged’ situation which was resolved by early borrowing in the 2018 year. These funds will be utilised during 2019/20 and hence the new borrowing requirement is for only \$31.8 million.

Gross debt in 2019/20 decreases by \$15.5 million to \$1.88 billion; \$110.1 million lower than planned in the LTP. The decrease is because borrowing is planned at only \$31.8 million for the year for the reason set out above, and debt repayment rated for exceeds this figure. Detail is set out in Note 9 below.

The Council exceeds the Debt Servicing Performance Benchmark in 2019/20 by 1%. The Benchmark is set by Statistics New Zealand and is based on the city’s expected growth. Council exceeds the Benchmark due to the level of borrowing required for the rebuild of major assets following the earthquakes. In accordance with the financial strategy Council will continue to ensure prudent and sustainable financial management of its operations and will not borrow beyond its ability to service and repay that borrowing.

## Financial risk management strategy

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

An important element in assessing the value of Council’s risk management strategy is its five key financial ratios (two net debt, two interest and one liquidity). These are included within the Financial Prudence Benchmarks section within this document. The Council anticipates staying well within these financial ratio limits for 2019/20.

Long Term Plan 2018/19	Financial Overview	Note	Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
<b>\$000</b>					
<b>Funding Summary</b>					
489,453	Operating expenditure	1	491,381	500,063	8,682
479,651	Capital programme	2	455,156	419,758	(35,398)
5,782	Transfers to reserves	3	5,213	6,200	987
94,929	Interest expense	4	99,267	92,308	(6,959)
39,275	Debt repayment	5	46,030	47,308	1,278
<b>1,109,090</b>	<b>Total expenditure</b>		<b>1,097,047</b>	<b>1,065,637</b>	<b>(31,410)</b>
<i>funded by :</i>					
160,364	Fees, charges and operational subsidies	6	157,708	159,493	1,785
230,155	Dividends and interest received		81,748	81,490	(258)
137,284	Transfers from reserves	7	7,454	178,573	171,119
465	Asset sales	8	4,986	4,986	-
21,215	Development contributions		20,952	12,952	(8,000)
-	Earthquake rebuild recoveries		4,600	21,453	16,853
63,634	Capital grants and subsidies		48,093	48,361	268
<b>613,117</b>	<b>Total funding available</b>		<b>325,541</b>	<b>507,308</b>	<b>181,767</b>
<b>495,973</b>	<b>Balance required</b>		<b>771,506</b>	<b>558,329</b>	<b>(213,177)</b>
5,916	Borrowing	9	250,019	30,263	(219,756)
<b>490,057</b>	<b>Rates</b>	10	<b>521,487</b>	<b>528,066</b>	<b>6,579</b>
483,605	<b>Rates to be levied on 1 July</b>		514,804	520,861	6,057
8.09%	Nominal rates increase on 1 July		6.45%	7.70%	1.25%
<b>5.72%</b>	<b>Percentage rate increase to existing ratepayers</b>		<b>5.50%</b>	<b>4.85%</b>	<b>-0.65%</b>

Notes to Financial Overview

Long Term Plan 2018/19	Note 1 Operating Expenditure	Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
		\$000		
134,094	Communities & Citizens	146,879	141,815	(5,064)
9,200	Flood Protection	4,242	4,561	319
15,731	Governance	17,721	18,103	382
27,252	Housing	23,922	21,273	(2,649)
54,915	Parks, Heritage & Coastal Environment	57,178	68,508	11,330
49,484	Refuse Disposal	47,420	51,132	3,712
53,493	Regulatory & Compliance	55,510	52,276	(3,234)
108,902	Roads & Footpaths	114,941	118,658	3,717
30,575	Stormwater Drainage	31,889	33,728	1,839
42,276	Strategic Planning & Policy	43,017	41,634	(1,383)
20,422	Transportation	24,055	25,805	1,750
94,781	Wastewater	99,047	97,329	(1,718)
62,722	Water Supply	64,426	66,134	1,708
105,535	Corporate	97,264	96,352	(912)
<b>809,382</b>	<b>Total group of activity expenditure</b>	<b>827,511</b>	<b>837,308</b>	<b>9,797</b>
225,000	Less depreciation (non cash)	236,863	244,937	8,074
94,929	Less interest expense shown separately	99,267	92,308	(6,959)
<b>489,453</b>	<b>Operating expenditure</b>	<b>491,381</b>	<b>500,063</b>	<b>8,682</b>



Long Term Plan 2018/19	Note 2 Capital Programme	Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP	Expenditure Category		
					Renewals & Replacements	Improved LOS	Increase Demand
		\$000					
85,932	Communities & Citizens	72,652	69,614	(3,038)	61,514	1,931	6,169
16,325	Flood Protection	28,070	24,522	(3,548)	3,637	259	20,626
-	Governance	-	-	-	-	-	-
2,804	Housing	3,661	3,661	-	3,661	-	-
26,217	Parks, Heritage & Coastal Environment	28,833	20,143	(8,690)	16,882	262	2,999
2,532	Refuse Disposal	2,571	2,570	(1)	880	1,690	-
-	Regulatory & Compliance	2	2	-	2	-	-
94,023	Roads & Footpaths	96,015	78,373	(17,642)	17,987	45,963	14,423
18,834	Stormwater Drainage	19,756	19,987	231	19,742	192	53
896	Strategic Planning & Policy	922	872	(50)	-	-	872
59,036	Transportation	21,711	30,483	8,772	1,635	28,426	422
63,683	Wastewater	65,947	58,782	(7,165)	42,651	15,506	625
35,812	Water Supply	36,433	33,154	(3,279)	26,479	3,748	2,927
73,557	Corporate	78,583	77,595	(988)	27,145	35,317	15,133
<b>479,651</b>	<b>Total capital programme</b>	<b>455,156</b>	<b>419,758</b>	<b>(35,398)</b>	<b>222,215</b>	<b>133,294</b>	<b>64,249</b>

### Note 3

#### Transfers to Reserves

4,069	Interest credited to special funds and reserves	3,997	3,980	(17)
-	- Housing cash operating result	-	789	789
186	Dog control cash operating result	147	-	(147)
69	Burwood Landfill capping contribution	69	70	1
1,000	Cathedral fund	1,000	1,013	13
-	- Camping ground reserves	-	32	32
-	- Akaroa Community Health Trust	-	316	316
458	Recovery of 2016/17 opex deficit	-	-	-
<b>5,782</b>		<b>5,213</b>	<b>6,200</b>	<b>987</b>

Long Term Plan 2018/19	Note 4 Interest Expense	Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
		\$000		
63,274	General borrowing	66,204	59,741	(6,463)
8,545	Equity investments	8,573	10,321	1,748
22,902	Advances to Council organisations	23,648	21,404	(2,244)
208	Advances to housing trust	842	842	-
<b>94,929</b>		<b>99,267</b>	<b>92,308</b>	<b>(6,959)</b>

#### Note 5

#### Debt Repayment provided for

39,275	Ratepayer funded loans	46,030	47,308	1,278
<b>39,275</b>		<b>46,030</b>	<b>47,308</b>	<b>1,278</b>

#### Note 6

#### Fees, Charges and Operational Subsidies

17,440	Communities & Citizens	18,384	18,707	323
-	- Flood Protection	-	-	-
-	- Governance	703	703	-
14,371	Housing	15,949	15,057	(892)
4,302	Parks, Heritage & Coastal Environment	4,053	4,842	789
11,425	Refuse Disposal	11,097	11,096	(1)
44,658	Regulatory & Compliance	45,560	43,012	(2,548)
14,574	Roads & Footpaths	14,939	16,450	1,511
21	Stormwater Drainage	16	16	-
700	Strategic Planning & Policy	797	1,242	445
16,517	Transportation	18,314	19,446	1,132
6,774	Wastewater	6,994	7,232	238
625	Water Supply	637	651	14
29,693	Corporate Revenues & Expenses	20,999	21,772	773
<b>161,100</b>	<b>Total group of activity operating revenue</b>	<b>158,442</b>	<b>160,226</b>	<b>1,784</b>
736	Less non cash revenue	734	733	(1)
<b>160,364</b>	<b>Fees, charges and operational subsidies</b>	<b>157,708</b>	<b>159,493</b>	<b>1,785</b>

<b>Long Term Plan 2018/19</b>	<b>Note 7 Transfers from Reserves</b>	<b>Long Term Plan 2019/20</b>	<b>Annual Plan 2019/20</b>	<b>Variance to LTP</b>
		<b>\$000</b>		
202	Reserves a/c - reserve purchases	153	-	(153)
2,804	Housing - net capital programme	3,586	3,661	75
5,179	Housing cash operating result	-	-	-
3,640	Capital endowment fund - grants	3,646	3,757	111
125,270	Debt repayment reserve	-	170,000	170,000
-	Dog control cash operating result	-	107	107
69	Burwood Landfill remediation	69	70	1
120	QEII Redevelopment Plan	-	978	978
<b>137,284</b>		<b>7,454</b>	<b>178,573</b>	<b>171,119</b>

**Debt repayment reserve** transfer utilises 2018/19 funds borrowed or loan repayments not made for hedging reasons.

<b>Long Term Plan 2018/19</b>	<b>Note 8 Asset Sales</b>	<b>Long Term Plan 2019/20</b>	<b>Annual Plan 2019/20</b>	<b>Variance to LTP</b>
		<b>\$000</b>		
-	Plant and vehicle disposals	19	19	-
-	Surplus property sales	4,492	4,492	-
465	Surplus roading land sales	475	475	-
<b>465</b>		<b>4,986</b>	<b>4,986</b>	<b>-</b>

Long Term Plan 2018/19	Note 9 Borrowing	Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
\$000				
479,651	Capital Programme	455,156	419,758	(35,398)
2,095	Capital grants	9,005	1,593	(7,412)
2,170	Operational costs	-	3,423	3,423
<b>483,916</b>	<b>Total funding requirement</b>	<b>464,161</b>	<b>424,774</b>	<b>(39,387)</b>
<b>Funding sources</b>				
465	Sale of assets	4,986	4,986	-
123,990	Rates (for renewals)	131,093	130,940	(153)
352	Rates (for landfill aftercare)	610	610	-
-	Earthquake rebuild recoveries	4,600	21,453	16,853
128,344	Reserve drawdowns	3,808	175,209	171,401
140,000	CCHL special dividend	-	-	-
21,215	Development contributions	20,952	12,952	(8,000)
63,634	Capital grants and subsidies	48,093	48,361	268
<b>478,000</b>	<b>Total funding available</b>	<b>214,142</b>	<b>394,511</b>	<b>180,369</b>
<b>5,916</b>	<b>Borrowing requirement</b>	<b>250,019</b>	<b>30,263</b>	<b>(219,756)</b>
39,275	Less debt repayment	46,030	47,308	1,278
13,000	Plus new borrowing for housing trust	17,000	3,000	(14,000)
5,000	Less borrowing on behalf of subsidiaries repaid	1,500	1,500	-
<b>(25,359)</b>	<b>Net change in borrowing</b>	<b>219,489</b>	<b>(15,545)</b>	<b>(235,034)</b>
1,800,634	Opening gross debt	1,775,275	1,900,210	124,935
<b>1,775,275</b>	<b>Closing gross debt</b>	<b>1,994,764</b>	<b>1,884,665</b>	<b>(110,099)</b>

**Note 10**  
**Rates**

483,605	Rates levied 1 July	514,804	520,861	6,057
3,395	Excess water charges	3,565	3,705	140
3,057	Penalties	3,118	3,500	382
<b>490,057</b>		<b>521,487</b>	<b>528,066</b>	<b>6,579</b>

# Funding Impact Statement

# Funding Impact Statement

This Funding Impact Statement sets out the sources of operational and capital funding Council will use to fund its activities over the 2019/20 financial year, and how these funds will be applied. 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 2018-28 Long Term Plan.

Changes between the LTP and the 2019/20 Annual Plan are explained in the Financial Overview.

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

Long Term Plan 2018/19		Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
		\$000		
<b>Sources of operating funding</b>				
307,675	General rates, uniform annual general charges, rates penalties	336,259	335,322	(937)
182,382	Targeted rates	185,228	192,744	7,516
23,359	Subsidies and grants for operating purposes	24,261	28,143	3,882
111,492	Fees, charges	116,224	114,859	(1,365)
230,155	Interest and dividends from investments	81,748	81,490	(258)
25,512	Local authorities fuel tax, fines, infringement fees, and other receipts	17,222	16,492	(730)
<b>880,575</b>	<b>Total operating funding</b>	<b>760,942</b>	<b>769,050</b>	<b>8,108</b>
<b>Applications of operating funding</b>				
447,682	Payments to staff and suppliers	441,416	458,056	16,640
94,929	Finance costs	99,267	92,308	(6,959)
41,771	Other operating funding applications	49,965	42,008	(7,957)
<b>584,382</b>	<b>Total applications of operating funding</b>	<b>590,648</b>	<b>592,372</b>	<b>1,724</b>
<b>296,193</b>	<b>Surplus (deficit) of operating funding</b>	<b>170,294</b>	<b>176,678</b>	<b>6,384</b>
<b>Sources of capital funding</b>				
62,370	Subsidies and grants for capital expenditure	46,874	47,141	267
21,215	Development and financial contributions	20,952	12,952	(8,000)
(25,359)	Net increase (decrease) in debt	219,489	(15,545)	(235,034)
465	Gross proceeds from sale of assets	4,986	4,986	-
-	Lump sum contributions	-	-	-
1,265	Other dedicated capital funding	5,820	22,673	16,853
<b>59,956</b>	<b>Total sources of capital funding</b>	<b>298,121</b>	<b>72,207</b>	<b>(225,914)</b>
<b>Applications of capital funding</b>				
Capital expenditure				
285,287	- to replace existing assets	273,841	222,215	(51,626)
134,752	- to improve the level of service	112,453	133,294	20,841
59,612	- to meet additional demand	68,862	64,249	(4,613)
(131,502)	Net increase (decrease) in reserves	(2,241)	(172,373)	(170,132)
8,000	Net increase (decrease) of investments	15,500	1,500	(14,000)
<b>356,149</b>	<b>Total applications of capital funding</b>	<b>468,415</b>	<b>248,885</b>	<b>(219,530)</b>
<b>(296,193)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(170,294)</b>	<b>(176,678)</b>	<b>(6,384)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Where our funding will come from

Rates are the main source of funding for the Council’s activities. In the 2019/20 financial year, the Council is proposing to collect \$528.1 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. This income is supplemented with funding from fees and charges, Government subsidies, development

contributions, interest and dividends from subsidiaries.

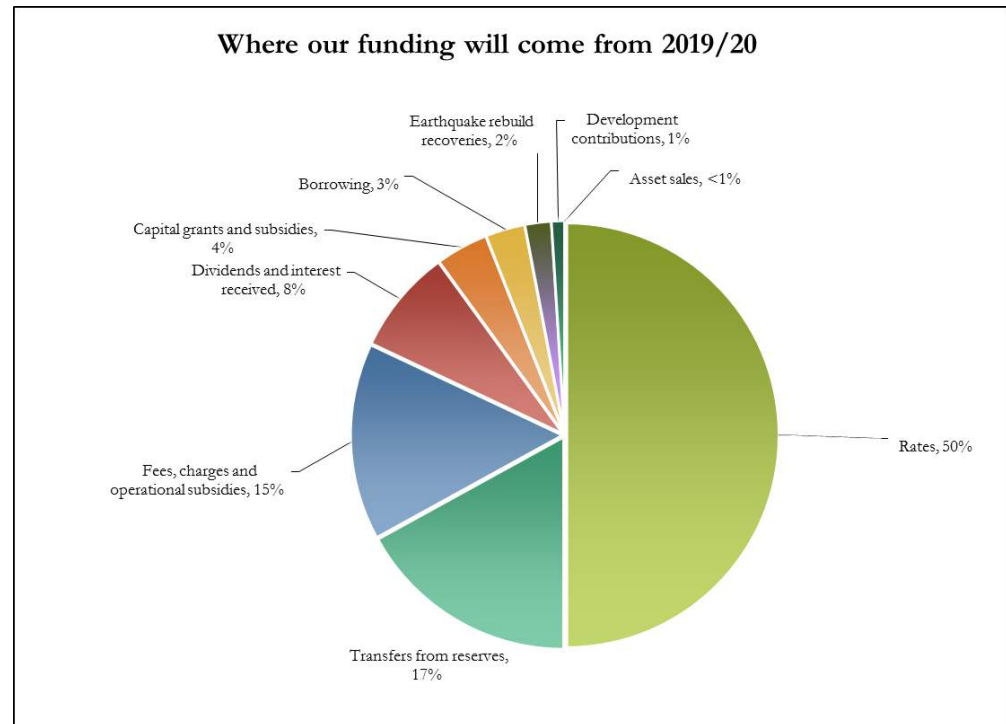
Earthquake rebuild recoveries include NZ Government reimbursements or contributions.

The Council owns shares in major local companies through its wholly-owned subsidiary Christchurch City Holdings Limited (CCHL). These companies include Christchurch

International Airport, City Care, Lyttelton Port Company, Orion, Eco Central, Enable Services and Red Bus. CCHL is forecasting to pay a dividend of \$48.3 million in 2019/20 comprising a normal dividend of \$45.1 million and a \$3.2 million dividend deferred from 2018/19.

## Where our funding will come from:

<u>Funding Sources 2019/20</u>	<u>%</u>	<u>\$000</u>
Rates	50%	528,066
Transfers from reserves	17%	178,573
Fees, charges and operational subsidies	15%	159,493
Dividends and interest received	8%	81,490
Capital grants and subsidies	4%	48,361
Borrowing	3%	30,263
Earthquake rebuild recoveries	2%	21,453
Development contributions	1%	12,952
Asset sales	<1%	4,986
	<b>100%</b>	<b>1,065,637</b>





# Where our funding will go

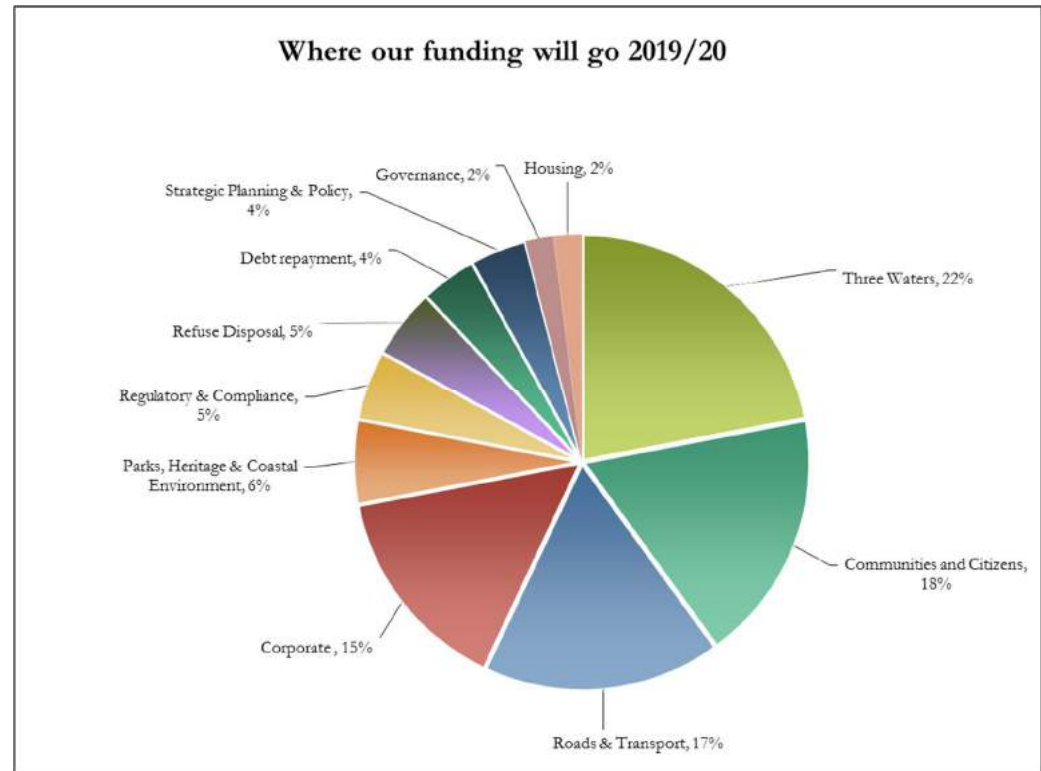
Much of the Council’s spending goes toward providing essential services to keep the city running smoothly. This includes maintaining sewerage and drainage systems, water supply, our roads and parks.

The table and graph below show where the Council will spend the funding collected during 2019/20. These include both day to day operational expenditure and capital expenditure.

The Corporate classification includes capital expenditure of \$77.6 million, which includes the Canterbury Multi Use Arena, Statigic Land Acquisitions, and IT projects. Also included within Corporate is \$71.9 million of interest costs not reallocated to other Groups of Activities.

## Where our funding will go

<u>Planned Spend 2019/20</u>	<u>%</u>	<u>\$000</u>
Three Waters	22%	236,033
Communities and Citizens	18%	187,671
Roads & Transport	17%	186,695
Corporate	15%	160,136
Parks, Heritage & Coastal Environment	6%	66,231
Regulatory & Compliance	5%	52,204
Refuse Disposal	5%	50,946
Debt repayment	4%	47,308
Strategic Planning & Policy	4%	42,381
Governance	2%	18,103
Housing	2%	17,929
	<b>100%</b>	<b>1,065,637</b>



# Rating Information

## Income from Rates

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

The total rates required to be assessed on 1 July 2019 is \$520.9 million (excluding GST). Two items of rating income are excluded from this figure, and from the specific rates details provided on the following pages:

- Excess water rates – excluded because it is dependent on actual volumes consumed during the year. Excess water rates are budgeted to be \$3.7 million (excluding GST) in 2019/20.
- Late payment penalties– excluded because they are dependent on actual late rates payments occurring during the year. Late payment penalties are budgeted to be \$3.5 million in 2019/20.

### Income Collected from Rates (incl GST)

	<b>2019/20 Annual Plan (\$000s)</b>
<b>Rates Collected</b>	
<b>General Rates:</b>	
Value-based General Rate	358,368
Uniform Annual General Charge	23,226
<b>Targeted Rates:</b>	
Water Supply:	
-- Normal Supply	61,420
-- Restricted Supply	145
-- Excess Supply 1	-
-- Fire Service Connection	124
Land Drainage	39,782
Sewerage	82,762
Waste Minimisation	28,060
Active Travel	3,575
Special Heritage (Cathedral)	1,165
Akaroa Health Centre	363
	598,990
includes GST of	78,129
<b>Total Excluding GST</b>	<b>520,861</b>
<i>1 Excess Water depends on actual volumes consumed</i>	

## Rating Base

The rates assessed on 1 July 2019 are based on the following rating base:

	As at 30 June 2019
Projected number of rating units	173,674
Projected number of Separately-Used or Inhabited Parts (SUIPs) of rating units	178,292
Projected total capital value of rating units to which general rates are applied	\$107.6 billion
Projected total land value of those rating units	\$45.8 billion

## Valuation system used for rating

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

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

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

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

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

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

## Valuation adjustments during the rating year

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

- These adjustments must still be based on 2016 market prices, to maintain consistency across the tax base; and
- Rates charges cannot be changed to reflect the adjusted valuation until the next rating year (i.e. 1 July 2020)

## Inspection of rates information

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

## Rates for 2019/20

All of the rates and amounts set out in this document are proposed to apply to the rating year commencing 1 July 2019 and ending 30 June 2020, and include GST of 15 percent.

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

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

- separately used parts of a rating unit include:
  - flats/apartments;
  - flats which share kitchen/bathroom facilities;
  - separately leased commercial areas even though they may share a reception.

## General rates

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

### ***Purpose of general rates:***

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

### ***Value-based General Rate Differentials***

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

The differential categories are defined as follows:

#### ***Standard***

Any rating unit which is:

- used for residential purposes (including home-ownership flats); or
- a Council-operated utility network; or
- land not otherwise classified as Business or Remote Rural (Farming & Forestry).

#### ***Business***

Any rating unit which is:

- used for a commercial or industrial purpose (including travellers and special purpose accommodation, offices and administrative and associated functions,

commercially-owned and operated utility networks, and quarrying operations); or

- land zoned Commercial or Industrial in the District Plan, situated anywhere in the district, except where the principal use is residential.

### ***Remote Rural (Farming & Forestry)***

Any rating unit which is:

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

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

- used principally for industrial (including quarrying) or commercial purposes (as defined in Business above); or

(b) used principally for residential purposes (including home-ownership flats).

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

The Business Differential is 1.697 and the Remote Rural Differential is 0.75. These have not changed from the previous year (2018/19).

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

Differential category	Rate (cents / \$)	Differential factor	Revenue (\$000)
Standard	0.307431	1.0000	240,098
Business	0.521710	1.697	112,561
Remote Rural	0.230573	0.75	5,710

### **Uniform Annual General Charge (UAGC)**

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

Purpose of the UAGC:

The UAGC modifies the impact of rating on a city-wide basis by ensuring that all rating units are charged a fixed amount to recognize the

costs, associated with each property, which are uniformly consumed by the inhabitants of the community.

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

Land	Basis	Rate (\$)	Revenue (\$000)
All land in district	SUIP	130.00	23,226

### **Targeted rates**

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

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

### **Water Supply Targeted Rate:**

The purpose of this rate (in conjunction with the separate targeted rates for Restricted Water Supply, Fire Connection, and Excess Water Supply described below) is to recover the cash operating cost of water supply, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period. It is assessed on every rating unit located within the serviced area, where the serviced area includes all rating units located within a specified distance of any part of the on-demand water reticulation system (being 100 metres from a building for developed land and 30 meters from the property boundary for undeveloped land), **except** where connection of properties within these distances is not possible for technical reasons (for example, if connection would require crossing third party land or if Council does not permit connection due to capacity constraints).

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

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

Categories	Rate (cents / \$)	Differential Factor	Revenue (\$000)
Connected	0.060783	1.00	60,717
Serviceable	0.030392	0.50	704

**Restricted Water Supply Targeted Rate:**

The purpose of this rate is to contribute to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above), by charging a uniform amount to properties not located within the Water Supply Targeted Rate serviced area but receiving a restricted water supply. It is assessed on every rating unit receiving the standard level of restricted service (being 1,000 litres of water supplied per 24-hour period). Where a rating unit receives multiple levels of service, they will be assessed multiple Restricted Water Supply Targeted Rates.

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

Categories	Rate (\$)	Revenue (\$000)
Connected	205.00	145

**Water Supply Fire Connection Rate**

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

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

Categories	Rate (\$)	Revenue (\$000)
Connected	111.75	124

**Excess Water Supply Targeted Rate**

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

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

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

Categories	Rate (\$ per m <sup>3</sup> of excess water supplied)	Revenue (\$000)
Liable	1.00	4,261

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

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

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

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

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

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

**Land Drainage Targeted Rate:**

The purpose of this rate is to recover the cash operating cost of waterways and land drainage, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation)

over the planning period. It is assessed on every rating unit which is within the serviced area. The serviced area includes all developed land within the district or where there is a land drainage service.

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

Categories	Rate (cents / \$)	Revenue (\$000)
Within serviced area	0.040430	39,782

**Sewerage Targeted Rate:**

The purpose of this rate is to recover the cash operating cost of wastewater collection, treatment and disposal, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation\_ over the planning period. It is assessed on every rating unit located within the serviced area, where the serviced area includes all rating units located within a specified distance of any part of the waste water network (being 100 meters from a building for developed land and 30 meters from the property boundary for un-developed land), **except** where connection of properties within these distances is not possible for technical reasons (for example, if connection would require crossing third party land or if

Council does not permit connection due to capacity constraints).

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

Categories	Rate (cents / \$)	Revenue (\$000)
Within serviced area	0.080000	82,762

**Waste Minimisation Targeted Rate:**

The purpose of this rate is to recover the cash operating cost of the collection and disposal of recycling and organic waste, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period.

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

The Waste Minimisation Targeted Rate applies to all land within the district except for:

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

Liability for the Waste Minimisation Targeted Rate is calculated as a fixed dollar amount for each separately used or inhabited part of a rating unit that is within the land described above and assessed for the UAGC.

Categories	Rate (\$)	Revenue (\$000)
Full charge	168.85	27,834
Part charge	126.63	226

#### **Active Travel Targeted Rate**

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

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

Land	Basis	Rate (\$)	Revenue (\$000)
All land in District	SUIP	20.00	3,575

#### **Special Heritage (Cathedral) Targeted Rate**

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

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

Land	Basis	Rate (\$)	Revenue (\$000)
All land in District	SUIP	6.52	1,165

#### **Akaroa Health Centre Targeted Rate**

The purpose of this rate is to fund a grant of \$1.3 million (plus GST) to the Akaroa Community Health Trust in 2022/23. The grant relates to the construction of the Akaroa Community Health Centre. The rate is assessed on all rateable properties in the eastern half of Banks Peninsula (rating units in

valuation rolls 23890, 23900, 23910, 23920, 23930, 23940 or 23961). The rate will cease on 30 June 2023. Liability for the Akaroa Health Centre Targeted Rate is calculated as a uniform amount for each separately used or inhabited part of a rating unit.

Land	Basis	Rate (\$)	Revenue (\$000)
Within defined area	SUIP	129.07	363



## Indicative rates

The following tables show Christchurch City Council rates and how they have changed between 2018/19 and 2019/20, for a range of property types and values. Figures include 15% GST but exclude Ecan's regional council rates, late penalties, and any excess water charges.

The overall average rates increase this year is **4.79%** (not including the effect of the new Akaroa Health Centre Targeted Rate). The rates increase experienced by each individual property will differ from this overall average, depending on:

- the type of rates they pay (for example, water-related targeted rates are only charged to those properties located within the relevant serviced area),
- their General Rate Differential category (Standard, Business, or Remote Rural), and
- their value (properties of different values will experience different percentage increases because they are affected differently by the movements in fixed charges and value-based charges).

The tables below show:

- the rates increase for a range of property values in each sector, plus the overall rates payable for each in 2019/20
- the components of the overall rates payable in 2019/20
- for standard properties, the increase in the components of annual rates (in dollar terms), from 2018/19 to 2019/20.

### Standard properties (includes residential houses)

- Around 155,000 properties are in this category (mostly houses).
- They typically pay the value-based General Rate (Standard), the UAGC, and targeted rates for Water Supply (Connected), Land Drainage, Sewerage, Waste Minimisation (Full Charge), Active Travel and Special Heritage (Cathedral).
- For residential houses (i.e. excluding vacant sections):
  - The average Capital Value (CV) is \$500,229
  - CCC rates on this average-value property are \$2,769.71
  - This is an increase of 4.81%

CV	2018/19 Rates	2019/20 Rates	Total Change (%)
200,000	\$ 1,230.75	\$ 1,302.66	5.84%
300,000	\$ 1,700.97	\$ 1,791.30	5.31%
400,000	\$ 2,171.18	\$ 2,279.95	5.01%
500,000	\$ 2,641.40	\$ 2,768.59	4.82%
600,000	\$ 3,111.62	\$ 3,257.23	4.68%
700,000	\$ 3,581.83	\$ 3,745.88	4.58%
800,000	\$ 4,052.05	\$ 4,234.52	4.50%
1,000,000	\$ 4,992.48	\$ 5,211.81	4.39%
1,500,000	\$ 7,343.56	\$ 7,655.03	4.24%
<b>Average House</b>			
<b>500,229</b>	<b>\$ 2,642.48</b>	<b>\$ 2,769.71</b>	<b>4.81%</b>

### Breakdown of 2019/20 annual rates (\$) for a standard property:

CV	Fixed rates (\$)					Value-based rates (\$)					Total (\$)
	UAGC	Waste Min. (Full)	Active Travel	Special Heritage (Cathedral)	All fixed rates	General Standard	Water Connected	Land Drainage	Sewerage	All value-based rates	
200,000	130.00	168.85	20.00	6.52	325.37	614.86	121.57	80.86	160.00	977.29	1,302.66
300,000	130.00	168.85	20.00	6.52	325.37	922.29	182.35	121.29	240.00	1,465.93	1,791.30
400,000	130.00	168.85	20.00	6.52	325.37	1,229.72	243.13	161.72	320.00	1,954.58	2,279.95
500,000	130.00	168.85	20.00	6.52	325.37	1,537.16	303.92	202.15	400.00	2,443.22	2,768.59
600,000	130.00	168.85	20.00	6.52	325.37	1,844.59	364.70	242.58	480.00	2,931.86	3,257.23
700,000	130.00	168.85	20.00	6.52	325.37	2,152.02	425.48	283.01	560.00	3,420.51	3,745.88
800,000	130.00	168.85	20.00	6.52	325.37	2,459.45	486.26	323.44	640.00	3,909.15	4,234.52
1,000,000	130.00	168.85	20.00	6.52	325.37	3,074.31	607.83	404.30	800.00	4,886.44	5,211.81
1,500,000	130.00	168.85	20.00	6.52	325.37	4,611.47	911.75	606.45	1,200.00	7,329.66	7,655.03
<b>Average House</b>											
<b>500,229</b>	<b>130.00</b>	<b>168.85</b>	<b>20.00</b>	<b>6.52</b>	<b>325.37</b>	<b>1,537.86</b>	<b>304.05</b>	<b>202.24</b>	<b>400.18</b>	<b>2,444.34</b>	<b>2,769.71</b>

Increase in the components of annual rates (\$), from 2018/19 to 2019/20, for a standard property:

CV	Fixed rates (\$)					Value-based rates (\$)					Total (\$)
	UAGC	Waste Min. (Full)	Active Travel	Special Heritage (Cathedral)	All fixed rates	General Standard	Water Connected	Land Drainage	Sewerage	All value-based rates	
200,000	12.44	22.61	-	-	35.05	33.56	5.77	- 6.12	3.64	36.86	71.91
300,000	12.44	22.61	-	-	35.05	50.34	8.66	- 9.18	5.46	55.28	90.33
400,000	12.44	22.61	-	-	35.05	67.12	11.54	- 12.24	7.28	73.71	108.76
500,000	12.44	22.61	-	-	35.05	83.91	14.43	- 15.30	9.10	92.14	127.19
600,000	12.44	22.61	-	-	35.05	100.69	17.32	- 18.35	10.92	110.57	145.62
700,000	12.44	22.61	-	-	35.05	117.47	20.20	- 21.41	12.74	129.00	164.05
800,000	12.44	22.61	-	-	35.05	134.25	23.09	- 24.47	14.56	147.42	182.47
1,000,000	12.44	22.61	-	-	35.05	167.81	28.86	- 30.59	18.20	184.28	219.33
1,500,000	12.44	22.61	-	-	35.05	251.71	43.29	- 45.89	27.30	276.42	311.47
<b>Average House</b>											
500,229	12.44	22.61	-	-	35.05	83.94	14.44	- 15.30	9.10	92.18	127.23

## Business properties

- Around 14,000 properties are in this category.
- They typically pay the value-based General Rate (Business), the UAGC, and targeted rates for Water Supply (Connected), Land Drainage, Sewerage, Waste Minimisation (Full Charge), Active Travel and Special Heritage (Cathedral).
- In this sector:
  - The average CV is \$1,647,520
  - CCC rates on this average-value property are \$11,906.17
  - This is an increase of 4.67%

CV	2018/19 Rates	2019/20 Rates	Total Change (%)
200,000	\$ 1,635.92	\$ 1,731.22	5.83%
400,000	\$ 2,981.52	\$ 3,137.06	5.22%
600,000	\$ 4,327.11	\$ 4,542.91	4.99%
800,000	\$ 5,672.71	\$ 5,948.75	4.87%
1,000,000	\$ 7,018.31	\$ 7,354.60	4.79%
1,500,000	\$ 10,382.31	\$ 10,869.22	4.69%
2,000,000	\$ 13,746.30	\$ 14,383.83	4.64%
3,000,000	\$ 20,474.29	\$ 21,413.06	4.59%
5,000,000	\$ 33,930.27	\$ 35,471.52	4.54%
<b>Average Business</b>			
1,647,520	\$ 11,374.82	\$ 11,906.17	4.67%

Breakdown of 2019/20 annual rates (\$) for a business property:

CV	Fixed rates (\$)					Value-based rates (\$)					Total (\$)
	UAGC	Waste Min. (Full)	Active Travel	Special Heritage (Cathedral)	All fixed rates	General Business	Water Connected	Land Drainage	Sewerage	All value-based rates	
200,000	130.00	168.85	20.00	6.52	325.37	1,043.42	121.57	80.86	160.00	1,405.85	1,731.22
400,000	130.00	168.85	20.00	6.52	325.37	2,086.84	243.13	161.72	320.00	2,811.69	3,137.06
600,000	130.00	168.85	20.00	6.52	325.37	3,130.26	364.70	242.58	480.00	4,217.54	4,542.91
800,000	130.00	168.85	20.00	6.52	325.37	4,173.68	486.26	323.44	640.00	5,623.38	5,948.75
1,000,000	130.00	168.85	20.00	6.52	325.37	5,217.10	607.83	404.30	800.00	7,029.23	7,354.60
1,500,000	130.00	168.85	20.00	6.52	325.37	7,825.65	911.75	606.45	1,200.00	10,543.85	10,869.22
2,000,000	130.00	168.85	20.00	6.52	325.37	10,434.20	1,215.66	808.60	1,600.00	14,058.46	14,383.83
3,000,000	130.00	168.85	20.00	6.52	325.37	15,651.30	1,823.49	1,212.90	2,400.00	21,087.69	21,413.06
5,000,000	130.00	168.85	20.00	6.52	325.37	26,085.50	3,039.15	2,021.50	4,000.00	35,146.15	35,471.52
<b>Average Business</b>											
1,647,520	130.00	168.85	20.00	6.52	325.37	8,595.28	1,001.41	666.09	1,318.02	11,580.80	11,906.17

## Remote Rural (Farming & Forestry) properties

- There are around 2,600 properties in this category.
- They typically pay the value-based General Rate (Remote Rural), the UAGC, and targeted rates for Land Drainage, Waste Minimisation (Part Charge), Active Travel and Special Heritage (Cathedral).
- In this sector:
  - The average CV is \$952,237
  - CCC rates on this average-value property are \$2,863.74
  - This is an increase of 4.38%

CV	2018/19 Rates	2019/20 Rates	Total Change (%)
200,000	\$ 776.71	\$ 825.16	6.24%
400,000	\$ 1,299.66	\$ 1,367.16	5.19%
600,000	\$ 1,822.62	\$ 1,909.17	4.75%
800,000	\$ 2,345.57	\$ 2,451.17	4.50%
1,000,000	\$ 2,868.52	\$ 2,993.18	4.35%
1,500,000	\$ 4,175.90	\$ 4,348.20	4.13%
2,000,000	\$ 5,483.28	\$ 5,703.21	4.01%
3,000,000	\$ 8,098.04	\$ 8,413.24	3.89%
5,000,000	\$ 13,327.56	\$ 13,833.30	3.79%
<b>Average Farm</b>			
952,237	\$ 2,743.63	\$ 2,863.74	4.38%

Breakdown of 2019/20 annual rates (\$) for a remote rural property:

CV	Fixed rates (\$)					Value-based rates (\$)			Total (\$)
	UAGC	Waste Min. (Part)	Active Travel	Special Heritage (Cathedral)	All fixed rates	General Remote Rural	Land Drainage	All value-based rates	
200,000	130.00	126.63	20.00	6.52	283.15	461.15	80.86	542.01	825.16
400,000	130.00	126.63	20.00	6.52	283.15	922.29	161.72	1,084.01	1,367.16
600,000	130.00	126.63	20.00	6.52	283.15	1,383.44	242.58	1,626.02	1,909.17
800,000	130.00	126.63	20.00	6.52	283.15	1,844.58	323.44	2,168.02	2,451.17
1,000,000	130.00	126.63	20.00	6.52	283.15	2,305.73	404.30	2,710.03	2,993.18
1,500,000	130.00	126.63	20.00	6.52	283.15	3,458.60	606.45	4,065.05	4,348.20
2,000,000	130.00	126.63	20.00	6.52	283.15	4,611.46	808.60	5,420.06	5,703.21
3,000,000	130.00	126.63	20.00	6.52	283.15	6,917.19	1,212.90	8,130.09	8,413.24
5,000,000	130.00	126.63	20.00	6.52	283.15	11,528.65	2,021.50	13,550.15	13,833.30
<b>Average Farm</b>									
952,237	130.00	126.63	20.00	6.52	283.15	2,195.60	384.99	2,580.59	2,863.74



# Financial Prudence Benchmarks

# Financial Prudence Benchmarks

Annual plan disclosure statement for year ending 30 June 2020

## What is the purpose of this statement?

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

Benchmark		Planned	Met	Note
Rates affordability benchmark				1
- income (\$m)	< 526.7	528.1	No	
- increases	< 7.4%	7.8%	No	
Debt affordability benchmark (\$m)	< 2,657	1,885	Yes	2
Net debt as a percentage of equity	< 20%	11%	Yes	
Net debt as a percentage of total revenue	< 250%	144%	Yes	
Net interest as a percentage of total revenue	< 20%	8%	Yes	
Net interest as a percentage of annual rates income	< 30%	12%	Yes	
Liquidity	> 110%	145%	Yes	
Balanced budget benchmark	> 100%	100%	Yes	3
Essential services benchmark	> 100%	131%	Yes	4
Debt servicing benchmark	< 10%	11%	No	5

## Notes

### 1. Rates affordability benchmark

- (1) For this benchmark -
  - (a) the Council's planned rates income for the year is compared with a quantified limit on rates contained in the financial strategy included in the Council's long term plan; and
  - (b) the Council's planned rates increases for the year are compared with a quantified limit on rates increases for the year contained in the financial strategy included in the Council's long term plan.
- (2) The Council meets the rates affordability benchmark if -
  - (a) its planned rates income for the year equals or is less than each quantified limit on rates; and
  - (b) its planned rates increases for the year equal or are less than each quantified limit on rates increases.
- (3) The Council has exceeded both these benchmarks for the 2019/20 year due to significantly higher rating growth during the 2018/19 year (\$13.2 million) compared to \$4.3 million estimated when the 2018-28 Long Term Plan was set. While some of the growth was used to reduce the rates increase to existing ratepayers, some was used for core infrastructure maintenance.

### 2. Debt affordability benchmark

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

### 3. Balanced budget benchmark

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

### 4. Essential services benchmark

- (1) For this benchmark, the Council's planned capital expenditure on network services is presented as a proportion of expected depreciation on network services.
- (2) The council meets the essential services benchmark if its planned capital

expenditure on network services equals or is greater than expected depreciation on network services.

### 5. Debt servicing benchmark

- (1) For this benchmark, the Council's planned borrowing costs are presented as a proportion of planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments and revaluations of property, plant or equipment).
- (2) Statistics New Zealand projects the Council's population will grow more slowly than the national population, and will meet the debt servicing benchmark if its planned borrowing costs equal or are less than 10% of its planned revenue.
- (3) The Council has exceeded this benchmark due to the amount of borrowing required to fund the rebuild. There is no concern around Council's ability to service the debt.

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





# Capital Programme

# Annual Plan 2019/20 Capital Programme

## Contents:

- Prioritisation Category Definitions
- Planned Capital Programme Summary by Activity
- Planned Capital Programme Detail by Activity

## Prioritisation Category Definitions

The Capital Programme is broken into a number of prioritisation categories that were used to compare the options during the LTP and are included in the detailed Capital Programme schedules that follow.

Prioritisation Category Definitions are:

- Committed – Cost share payments, signed infrastructure provision agreements. Committed and signed agreements/contracts where the cost to break the contract is disproportionate to the benefit. Projects which the Council has already made a political commitment to undertake (e.g. through the previous Long Term Plan or Annual Plan).
- Economic benefits – projects that primarily reflect opportunities to reduce total cost of ownership through capital contributions and or reduced operating costs (e.g. streetlight conversions).
- Growth – critical – projects that are needed for new developments and subdivisions that are either proceeding or have high probability of proceeding in 1 to 3 years.
- Growth – desirable – projects that are needed for developments and subdivisions where probability/timing of increased demand is less certain. The project is primarily required to meet the agreed levels of service for the incoming community.
- Holding renewals 1 – For Customer / Community – renewals that are essential because there is a significant increase in opex or capex cost later if not renewed, needed to maintain LOS, or there is a demonstrated critical need in that locality to ensure equitable provision and spatial distribution. Asset may have reached end of life and requires replacement as no alternative asset can be used.
- Holding renewals 1 – For Infrastructure – renewals that hold the asset network at its current overall condition.
- Holding Renewals 2 – For Customer/ Community renewals that are not essential i.e. deemed end of life so recommending are not renewed, or there is no critical need in that locality.
- Increase level of service – Projects that result in an increase above the current agreed level of service provided (e.g. new libraries, bus priority lanes and water supply upgrades).
- Internal – holding renewals – internal service capital renewal projects that hold the asset/service at its current overall planned condition.
- Internal – Increase level of service – internal service projects that increase the current agreed levels of service.
- Internal – new services – internal service projects that add a new service to Council.
- Legal – a project that Council is required to undertake to meet legal obligations (e.g. resource consents, drinking water standards, landfill after care, signs for the road network, IT upgrades to meet legal obligations).
- Level of service recovery – projects that bring the delivered level of service up to the current agreed level of service (backlog) and/or restore damage or loss of capacity created by the earthquake sequence.
- Need/Demand – For Customer / Community there is a demonstrated critical need for a new asset in that locality to ensure equitable provision and spatial distribution.
- New services – where a project adds a new service to Council.
- Special projects – special one-off projects such as contributions to third-party capital programs or projects (e.g. museum, Court Theatre, heritage projects).

## Planned Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
Communities & Citizens					
	Canterbury & Akaroa Museums				
		Holding Renewals 1	5	6	40
	Christchurch Art Gallery				
		Holding Renewals 1	644	490	582
		Need / Demand	508	545	560
	Civil Defence Emergency Management				
		Holding Renewals 1	145	134	137
	Community Development and Facilities				
		Holding Renewals 1	1,124	841	1,051
		LOS Recovery	64	-	-
		New Services	1,500	1,500	-
	Libraries				
		Holding Renewals 1	6,246	8,559	9,906
		Increased Levels of Service	80	-	-
		LOS Recovery	-	-	720
	Recreation, Sports, Comm Arts & Events				
		Committed	3,413	-	96
		Committed - Community	2,168	20,522	27,936
		Committed - Contractually	47,280	72,718	3,959
		Holding Renewals 1	6,006	3,905	9,559
		LOS Recovery	431	-	-

## Planned Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
Corporate Capital					
Corporate Capital					
		Committed	1,000	-	-
		Committed - Contractually	17,253	62,429	186,237
		Economic Benefits	76	-	-
		Growth - critical	15,133	(10,077)	(15,880)
		Holding Renewals 1	244	-	-
		Increased Levels of Service	-	-	2,417
		Internal - holding renewals	23,268	21,399	20,835
Flood Protection and Control Works					
Flood Protection					
		Committed	560	1,683	3,114
		Committed - Community	8,350	18,997	24,126
		Committed - Contractually	1,202	1,485	256
		Growth - critical	8,942	7,452	5,616
		Growth - desirable	141	163	2,258
		Holding Renewals 1	537	842	817
		Increased Levels of Service	-	-	1,638
		Legal	3,536	9,466	23,424
		LOS Recovery	355	402	510
		Need / Demand	900	-	-
Housing					
	Assisted Housing				
		Holding Renewals 1	3,661	4,117	7,702
Parks, Heritage, & Coastal Environment					
	Heritage				
		Holding Renewals 1	877	12,314	11,902

## Planned Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
Parks & Foreshore					
		Committed - Community	51	261	259
		Committed - Contractually	-	236	302
		Economic Benefits	255	99	29
		Growth - critical	1,500	2,609	-
		Holding Renewals 1	12,168	21,205	20,271
		Holding Renewals 2	102	104	-
		Legal	935	1,066	2,128
		LOS Recovery	3,146	5,772	6,447
		Need / Demand	1,105	2,594	4,200
Refuse Disposal					
Solid Waste					
		Holding Renewals 1	1,491	1,923	962
		Legal	-	-	665
		Need / Demand	-	-	32
		New Services	1,080	1,043	1,069
Regulatory & Compliance					
Regulatory Compliance					
		Holding Renewals 1	2	-	21
Roads & Footpaths					
Roads & Footpaths					
		Committed	383	-	-
		Committed - Community	2,953	1,286	4,868
		Committed - Contractually	10,230	2,641	12,893
		Economic Benefits	7,144	7,816	7,206
		Growth - critical	9,044	9,372	15,563
		Growth - desirable	973	1,122	4,574
		Holding Renewals 1	29,003	34,610	44,681

## Planned Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
		Increased Levels of Service	1,532	912	1,033
		Legal	841	509	489
		LOS Recovery	14,380	8,863	9,598
		New Services	1,890	995	-
Stormwater Drainage					
	Stormwater Drainage				
		Committed	2,632	401	-
		Committed - Community	3,830	937	3,372
		Committed - Contractually	5,105	7,205	-
		Growth - critical	108	601	3,035
		Growth - desirable	5	578	545
		Holding Renewals 1	5,868	15,446	14,114
		Increased Levels of Service	-	-	406
		LOS Recovery	2,437	-	-
Strategic Planning & Policy					
	Strategic Planning & Policy				
		Growth - critical	239	367	375
		New Services	633	654	675
Transportation					
	Active Travel				
		Committed	2,744	6,146	2,861
		Committed - Community	11,623	17,891	21,778
		Committed - Contractually	5,210	8,979	-
		Growth - critical	166	200	867
		Holding Renewals 1	104	138	149
		LOS Recovery	2,094	3,039	141
		Special Projects	431	-	-

## Planned Capital Programme Summary by Activity

\$'000

Group of Activities	Activity	Category	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
	Parking				
		Committed - Contractually	532	1,312	5,000
		Holding Renewals 1	192	532	572
	Public Transport Infrastructure				
		Committed	-	150	666
		Committed - Community	600	677	-
		Committed - Contractually	5,284	4,836	3,878
		Holding Renewals 1	327	334	342
		LOS Recovery	813	1,127	2,478
		New Services	363	194	113
	Wastewater				
		WW Collection, Treatment & Disposal			
		Committed - Community	-	-	321
		Committed - Contractually	315	-	-
		Economic Benefits	600	567	534
		Growth - critical	321	1,199	592
		Growth - desirable	100	4,739	3,962
		Holding Renewals 1	37,332	55,594	49,571
		Increased Levels of Service	64	79	-
		Internal - increased levels of service	-	104	107
		Legal	17,327	18,374	23,962
		LOS Recovery	2,726	1,442	-
	Water Supply				
		Water Supply			
		Growth - critical	2,928	3,061	1,595
		Growth - desirable	-	104	1,326
		Holding Renewals 1	17,682	30,638	53,111
		Internal - holding renewals	153	104	107
		Legal	10,771	11,095	381



## Planned Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
		LOS Recovery	1,526	26	16
		New Services	100	1,300	1,200
<b>Grand Total</b>			<b>399,142</b>	<b>545,100</b>	<b>664,960</b>
Unspecified carry forwards and rounding differences			15,123	(13,331)	(18,688)
Planned capital delivery			414,265	531,769	646,272
Plus Corporate Investments			5,493	1,007	-
<b>Total Council capital funding</b>			<b>419,758</b>	<b>532,776</b>	<b>646,272</b>

## Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
Communities & Citizens							
	Canterbury & Akaroa Museums						
		Holding Renewals 1					
			2119	Akaroa Museum R&R Rolling Package	5	6	-
			37270	Akaroa Museum R&R Roof and Equipment Programme	-	-	40
	Christchurch Art Gallery						
		Holding Renewals 1					
			2097	CSAG Rolling Package - Art Gallery Replacements and Renewals	589	425	-
			2107	CSAG Rolling Package - R&R Exhibition equipment	27	36	-
			2112	CSAG Design and photography equipment	7	-	7
			2398	CSAG Rolling Package - Art Gallery Collection Storage & Fittings	21	29	-
			36592	CSAG Art Gallery Replacements and Renewals Programme	-	-	510
			36593	CSAG R&R Exhibition Equipment Programme	-	-	36
			36595	CSAG Art Gallery Collection Storage & Fittings Programme	-	-	29
		Need / Demand					
			550	CSAG Rolling Package - FA NA Collections Acquisitions	508	545	-
			36591	CSAG FA NA Collections Acquisitions Programme	-	-	560
	Civil Defence Emergency Management						
		Holding Renewals 1					
			3055	CDEM Rolling Package - Civil Defence R & R	138	-	-
			36871	CDEM Civil Defence R&R Programme	-	125	128
			36875	Programme - Fire Fighting Equipment for Rural Fire Authority	7	9	9
	Community Development and Facilities						
		Holding Renewals 1					
			544	Community Facilities Rolling Package - Community Centres R&R	1,124	841	-
			36872	Community Facilities Community Centres R&R Programme	-	-	969
			36873	Community Facilities Pioneer and Leased ELC's R&R Programme	-	-	82
		LOS Recovery					
			20051	Riccarton Community House	14	-	-
			21131	St Albans Community Centre	50	-	-
		New Services					
			56802	Multicultural Recreation and Community Centre	1,500	1,500	-

## Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
Libraries							
Holding Renewals 1							
			472	Library Rolling Package - Furniture & Equipment R & R	186	212	-
			473	Library Rolling Package Resources (Books, Serials, AV, Electronic)	4,998	7,033	-
			531	FA AI Libraries	299	376	747
			532	Library Rolling Package - Resources Restricted Assets	271	353	-
			533	Library Rolling Package - Built Asset Renewal & Replacement	432	585	-
			36877	Library Built Asset Renewal & Replacement Programme	-	-	1,582
			36882	Library Resources Restricted Assets Programme	-	-	339
			36884	Library Resources Programme	-	-	7,002
			36885	Programme - FA RR Furniture & Equipment Library Programme	-	-	236
			48647	Fendalton HVAC & Library Building Component Renewal	60	-	-
Increased Levels of Service							
			55421	Papanui Library - Introduction of NZ Postal Services	80	-	-
LOS Recovery							
			20836	South Library and Service Centre EQ	-	-	720
Recreation, Sports, Comm Arts & Events							
Committed							
			2174	Nga Puna Wai Sports Hub	-	-	96
			40633	New Brighton Salt Water Hot Pools	3,413	-	-
Committed - Community							
			862	Hornby Library, Customer Services and South West Leisure Centre	818	7,644	23,382
			21129	Linwood Pool	1,350	12,878	4,554
Committed - Contractually							
			1017	Metro Sport Facility	47,280	71,718	606
			27102	Jellie Park / Pioneer Recreation and Sports Centres - EQ Repair Project	-	-	189
			42333	Metro Sports Facility Equipment	-	1,000	3,164
Holding Renewals 1							
			9030	Programme - Recreation and Sport Buildings & Plant R&R Programme	-	750	3,502
			9031	Recreation and Sport Mechanical & Electrical R&R Programme	-	1,306	2,501
			9032	Recreation and Sport Grounds R&R Programme	-	1,006	2,001
			9033	Recreation and Sport Equipment R&R Programme	-	783	1,501
			34332	Renewal of Fitness Equipment	498	-	-
			34333	RSU R&R Delivery Package	374	-	-
			42334	Pioneer Stadia Floor Renewal	-	-	54
			44364	Renewal of Events Equipment	58	60	-
			50632	RSU Operations R&R Delivery Package	953	-	-

## Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			50633	Graham Condon R&R Cycle Shutdown	500	-	-
			52316	Pioneer Rec and Sport Centre Renewals Delivery Package	450	-	-
			52317	Cowles Stadium Building Renewals	720	-	-
			52318	Cuthberts Green / Cowles Stadium Carpark Renewal	1,226	-	-
			52319	Spencer Beach Holiday Park Renewals Delivery Package	400	-	-
			55656	Pioneer Recreation & Sport Centre - Roof Replacement	827	-	-
		LOS Recovery					
			38263	City Wide Portacom Toilets	431	-	-
<b>Communities &amp; Citizens Total</b>					<b>69,614</b>	<b>109,220</b>	<b>54,546</b>
<b>Corporate Capital</b>							
	<b>Corporate Capital</b>						
	<b>Committed</b>						
			1024	Town Hall Rebuild	1,000	-	-
	<b>Committed - Contractually</b>						
			1026	Canterbury Multi Use Arena	16,853	54,429	180,196
			10370	Performing Arts Precinct	400	8,000	6,041
	<b>Economic Benefits</b>						
			55915	Archaeological Global Consent	46	-	-
			55916	Contaminated Land Global Consent	30	-	-
	<b>Growth - critical</b>						
			67	Strategic Land Acquisitions Rolling Package	21,316	3,170	-
			69	SLP Land Value Offset Rolling Package	(6,183)	(13,247)	-
			36942	Programme - Strategic Land Acquisitions	-	-	2,000
			37021	SLP Land Value Offset Programme	-	-	(17,880)
	<b>Holding Renewals 1</b>						
			50182	Pages Road Depot - Buildings	244	-	-
	<b>Increased Levels of Service</b>						
			830	Corp Accom - Council Storage/Archive Facility	-	-	2,417
	<b>Internal - holding renewals</b>						
			434	Programme - Business Technology Solutions	3,543	7,312	6,411
			435	Programme - Continuous Improvement Technology Programme	2,668	4,178	4,274
			436	Programme - Technology systems renewals and replacements Programme	4,042	8,356	7,907
			445	Fleet and Plant Rolling Package - Asset Purchases	518	615	-
			446	Digital Survey Equipment Rolling Package - Replacement & Renewal	60	73	-
			451	Surplus Property Development Rolling Package	124	163	-
			462	Corporate Property Rolling Package - R&R	1,126	441	-

## Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			829	Aerial Photography	-	261	-
			2203	IT Network and Equipment Renewals and Replacements	2,142	-	-
			34945	Windows 10 Deployment	459	-	-
			34946	Windows 2008 Server Upgrade	450	-	-
			35126	Business Intelligence & Data Analytics Strategy Implementation	76	-	-
			35168	GIS Strategy Enhancements Bundle FY19	120	-	-
			35171	Programme - Spatial Programme - Leadership & Governance	120	-	-
			35205	Digital Heritage Repository and Presentation Solution	74	-	-
			36935	Digital Survey Equipment Replacement & Renewal Programme	-	-	72
			36939	Corporate Property R&R Programme	-	-	652
			36940	Programme - Surplus Property Development	-	-	167
			36941	Fleet and Plant Asset Purchases Programme	-	-	1,352
			43695	Citizen and Community Enhancements Bundle FY19	35	-	-
			44247	Trade Waste Management System Replacement	140	-	-
			44526	Silverstripe and Web Enhancements Bundle FY19	75	-	-
			45800	Network Monitoring & Analytics	45	-	-
			45818	Deliver New Integration Services	47	-	-
			45825	Trim Upgrade FY19	50	-	-
			47846	SAP Cloud Platform Transformation	3,308	-	-
			50647	Consenting and Compliance Enhancement Bundle FY19	38	-	-
			51009	3 Waters Contract Management (IT)	650	-	-
			54534	Active Directory Upgrade FY19	129	-	-
			56724	Contact Centre Technology Bundle for FY20	8	-	-
			56775	SAP Cloud Platform Transformation - BPC/BW & SuccessFactors	3,221	-	-
<b>Corporate Capital Total</b>					<b>56,974</b>	<b>73,751</b>	<b>193,609</b>
Flood Protection and Control Works							
Flood Protection							
Committed							
			2679	Prestons/Clare Park Stormwater	200	522	311
			45455	LDRP 526 Curletts Flood Storage	360	1,161	2,803
Committed - Community							
			33259	LDRP 510 Wairarapa, Wai-iti and Tributaries	-	-	2,184
			35140	LDRP 518 Mid Heathcote Bank Stabilisation	1,300	-	-
			41638	LDRP 511 Upper Avon	-	-	1,092
			44056	LDRP 509 Knights Drain Ponds	6	6,173	-
			46181	LDRP 527 Heathcote Dredging	2,746	-	-

## Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			46474	LDRP 528 Eastman Wetlands	3,696	6,495	6,114
			46688	LDRP 529 Heathcote Low Stopbanks	102	6,329	14,736
			48359	SW Hereford Street Pipe Renewal/Refurbishment - Oxford Terrace to Colombo	500	-	-
		Committed - Contractually					
			33976	SW Rossendale - Infrastructure Provision Agreement (IPA)	1,164	1,485	256
			37342	SW Highsted on Tulett - Infrastructure Provision Agreement (IPA)	38	-	-
		Growth - critical					
			2675	Quaiffes/Murphys basin and Wetland	99	-	-
			15751	SW Sparks road development drainage works	612	-	-
			32243	SW Sutherlands Basin (Welsh) Stormwater Treatment	2,365	-	-
			33975	SW Spreydon Lodge - Infrastructure Provision Agreement (IPA)	5	4,451	2,739
			33979	SW Owaka Corridor	2,041	721	-
			33980	SW Owaka Basin	970	88	-
			36062	SW Bullers Stream Naturalisation and Facility	34	-	-
			36063	SW Coxs - Quaifes Facility	1,859	2,135	2,153
			44575	SW Cashmere Worsleys Wetlands	180	-	-
			50267	SW Northern Arterial Oxbow Culvert Crossings	130	-	-
			54802	SW Carrs Corridor - Stage 1	596	-	-
			56116	SW Snellings Drain Enhancement at Prestons South	-	5	300
			56166	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility	51	52	424
		Growth - desirable					
			41987	SW Addington Brook and Riccarton Drain Filtration Devices	51	52	2,137
			41999	Outer Christchurch Otukaikino SMP	-	21	21
			56168	SW Open Drains Reactive Rolling Project	40	40	50
			56178	SW Piped Systems Reactive Rolling Project	50	50	50
		Holding Renewals 1					
			336	SW Pumping Station Reactive Renewals	129	131	-
			510	Treatment & Storage Facility Renewals PRG	-	-	519
			36943	SW Detention & treatment facility renewals work package	126	-	-
			37843	SW Pumping Reactive Renewals PRG	-	-	135
			41871	SW Pumping & Storage Mechanical Renewals PRG	-	-	17
			41967	Programme - SW Flood Protection Asset Reactive Renewals (excl PS's)	-	-	67
			41968	Flood Protection Structure Renewals PRG	-	-	79
			48903	SW Pump & Storage MEICA Renewals PS0203 Wairoa	40	-	-
			48905	SW Pump & Storage MEICA Renewals for FY2021	40	505	-
			48908	SW H&S Renewals	15	16	-
			49963	Flood Protection Structure Works Package	123	125	-
			50349	SW REACTIVE Flood Protection Asset Renewals (excl PS's) WP	64	65	-

## Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
		Increased Levels of Service					
			45211	STYX SMP - Provisional Projects - Waterways & Treatment Facilities	-	-	1,405
			45212	AVON SMP - Provisional Projects - Waterways Detention and Treatment facilities	-	-	233
		Legal					
			973	South West SMP - Defined Projects - Waterways Detention and Treatment Facilities	-	-	5,770
			2415	Programme - SW STYX SMP - Defined Projects - Waterway Detention and Treatment Facilities	-	-	3,558
			19398	Heathcote SMP	-	-	1,323
			37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	1,517	1,411	1,817
			37904	SW Summerset at Highsted - Infrastructure Provision Agreement (IPA)	349	2,071	-
			38022	SW Works 1 Stormwater Facility	715	2,948	4,215
			38088	SW Gardiners Stormwater Facility	715	2,089	1,010
			41896	SW Styx Centre Cost Share	-	-	500
			41900	SW Creamery Ponds	-	-	180
			42003	SW H&S Renewals PRG	-	-	16
			44345	SW Highfield North Basins	5	402	98
			44417	SW Guthries Thompson Basins	-	157	342
			44577	SW Highsted Styx Mill Reserve Wetland	-	157	1,069
			44585	SW Highsted Wetland, Highams Basin & Styx Stream	-	-	3,526
			51269	SW Highfield Northwest Basins - Infrastructure Provision Agreement (IPA)	235	231	-
		LOS Recovery					
			41988	SW Treepits and Raingardens New Brighton Suburban Centre	5	52	160
			48918	LDRP 530 Upper Heathcote Storage Optimisation	350	350	350
		Need / Demand					
			56950	South New Brighton Estuary Improvements	900	-	-
<b>Flood Protection and Control Works Total</b>					<b>24,523</b>	<b>40,490</b>	<b>61,759</b>
Housing							
	Assisted Housing						
	Holding Renewals 1						
			452	Owner occupier housing - purchase back rolling project	-	330	-
			454	Housing BAU reactive renewals - 1 (CAPEX)	3,439	3,552	-
			29860	Housing BAU reactive renewals - 2 (CAPEX)	222	235	-
			36886	Programme - Housing BAU (CAPEX)	-	-	7,702
<b>Housing Total</b>					<b>3,661</b>	<b>4,117</b>	<b>7,702</b>

## Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
Parks, Heritage, & Coastal Environment							
Heritage							
Holding Renewals 1							
			3349	The Chokebore Lodge	-	200	-
			3353	Edmonds Band Rotunda	-	1,321	-
			3363	Kapuatohe Dwelling	82	-	-
			3373	Old Municipal Chambers	-	5,000	5,000
			3378	Rose Historic Chapel	-	1	-
			42139	Delivery Package Heritage Realised Reactive Buildings Renewals	82	84	-
			42146	Peacock Fountain Renewal	-	167	-
			42147	Delivery Package Monuments and Artworks Renewals	102	75	186
			43659	Delivery Package Ornamental Pond Renewals	77	-	-
			45164	Robert McDougall Gallery - Strengthening	534	5,466	6,716
Parks & Foreshore							
Committed - Community							
			2397	Buchan Playground Remodel	-	261	259
			43668	Upper Heathcote Esplanade Reserve Development	51	-	-
Committed - Contractually							
			2150	Carrs Reserve Greyhounds relocation	-	236	302
Economic Benefits							
			43681	Delivery Package Harewood Nursery Development	255	99	-
			43711	Botanic Gardens Ground Source Heating Development	-	-	29
Growth - critical							
			3177	Neighbourhood Reserve Purchases - Catchment 3 Greenfields	1,500	2,609	-
Holding Renewals 1							
			423	Okains Bay Renewal	-	41	42
			1410	Mid Heathcote Masterplan Implementation	237	121	-
			1433	Botanic Gardens Tree Renewals Rolling Package	51	52	-
			1436	Takapuneke Reserve Renewals	23	24	-
			2241	St Albans Park Sport Turf Renewal	727	-	-
			2302	Risingholme Park Playground Renewal (to accessible stds)	-	21	218
			2356	Akaroa Wharf Renewal	1,000	4,500	4,728
			3111	Cemetery Tree Renewal Rolling Package	116	152	-
			3113	Garden of Tane Renewals	51	53	-
			3199	Hagley Park Tree Renewal Rolling Package	153	157	-
			3355	Former Council Stables	47	726	-
			3364	Kukupua Hostel	-	-	314



## Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			3366	Little River Coronation Library	-	-	171
			11382	Horseshoe Lake Reserve - Stage 2 2017/18 boardwalks and track repairs	252	-	-
			27419	Kapuatohe Cottage	26	-	-
			32202	Cathedral Square Toilets Rebuild	-	641	23
			38998	Little River Railway Goods Shed	309	-	-
			40093	Delivery Package FY17 - Sport Parks Glyphosate Reduction	95	37	-
			40470	Scarborough Steps - EQ repair	81	-	-
			41903	CP-Buildings and Assets Renewals Programme	-	-	5,031
			41905	RP-Buildings and Assets Renewals Programme	-	-	972
			41907	CEM-Buildings and Assets Renewals Programme	-	-	540
			41909	BG-Buildings and Assets Renewals Programme	-	-	759
			41911	HP-Buildings and Assets Renewals Programme	-	-	427
			41913	Programme - Residential Red Zone - Buildings and Assets Renewals	741	1,527	136
			41915	OPVE-Renewal Programme	-	-	134
			41918	Programme - Parks Heritage Building Renewal	-	-	77
			41920	PMSA - Public Monument, Sculpture and Artworks -Renewal Programme	-	-	77
			41922	MA-Marine Structure Renewals Programme	-	-	671
			41924	CPRT-Seawall Renewals Programme	-	-	214
			41935	Delivery Package Cemetery Renewals	-	63	55
			41937	Delivery Package Cemetery Realised Reactive Renewals	20	21	-
			41939	Delivery Package Cemetery Realised Reactive Buildings Renewals	18	48	-
			41946	Delivery Package Operating Plant, Vehicles & Equipment Renewals	112	115	-
			41949	Delivery Package Marine Structures Renewals	404	413	-
			41950	Delivery Package Marine Seawall Renewals	306	313	-
			41951	Head to Head Governors Bay to Allandale Seawall Renewal	157	200	366
			42066	Delivery Package Coastal/ Plains Renewal	112	328	138
			42067	Delivery Package Port Hills/ Banks Peninsula Renewal	265	251	-
			42068	Delivery Package Regional Parks Tree Renewals	41	42	-
			42070	Delivery Package Regional Parks Realised Reactive Renewals	36	37	-
			42071	Delivery Package Regional Parks Signs Renewals	51	52	-
			42072	Delivery Package Regional Parks Realised Reactive Building Renewals	51	52	-
			42073	Delivery Package Regional Parks Buildings Renewals	97	10	-
			43682	Delivery Package Community Parks Realised Reactive Renewals	102	104	-
			43683	Delivery Package Community Parks Tree Renewals	511	867	160
			43685	Delivery Package Sport Field Renewals	306	313	-
			43686	Delivery Package Community Parks Hard Surface Renewals	314	1,845	-
			43687	Delivery Package Community Parks Green Assets Renewals	541	899	-
			43688	Delivery Package Community Parks Furniture/Structures/Water Supply Renewals	-	255	352

## Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			43691	Delivery Package Community Parks Signs Renewals	41	42	-
			43692	Delivery Package Community Parks Play Equipment Realised Reactive Renewals	36	37	-
			43693	Delivery Package Playspace Renewals	-	26	269
			43694	Avebury Park Playground Renewal	-	21	218
			43696	Halswell Community Parks Playspace Renewal	-	26	240
			43697	Delivery Package Recreational Surface Renewals	58	231	-
			43698	Delivery Package Play Item Renewals	153	157	-
			43699	Delivery Package Community Parks Buildings Realised Reactive Renewals	153	157	-
			43700	Barrington Park Toilet Renewal	-	21	139
			43701	Cass Bay Playground Toilet Renewal	204	-	-
			43702	Place de la Poste Toilet Replacement	357	-	-
			43703	Delivery Package Community Parks Buildings Renewals	245	188	-
			43709	Delivery Package Hagley Park Hard Surface Renewals	179	183	-
			43710	Delivery Package Hagley Park Renewals	245	251	-
			43716	Delivery Package Botanic Gardens Buildings Renewals	-	204	966
			43717	Delivery Package Botanic Gardens Collections Renewals	-	133	-
			43718	Delivery Package Botanic Gardens Irrigation and Turf Renewals	-	245	57
			43719	Delivery Package Botanic Gardens Hard Surface Renewals	-	306	104
			43720	Delivery Package Botanic Gardens Furniture, Structures and Artworks Renewals	-	118	84
			43955	Central City Precinct - Margaret Mahy Reactive Renewals	61	63	-
			51483	Upper Styx Reserves Revegetation/ Amenity Planting	20	20	-
			51487	Coastal Furniture Renewals	40	40	-
			51488	Coastal Structure Renewals	65	60	-
			51490	Coastal Hard Surface Renewals	221	100	-
			51491	Coastal Green Asset Renewals	60	60	-
			51598	Travis Wetland Boardwalk Extension	55	55	-
			51762	Bishopdale Park Skate Park Renewal	231	-	-
			51772	Oakhampton Reserve - Play Space Renewal	-	16	90
			51773	Robin Playground - Play Space Renewal	15	94	-
			51774	Sabina Playground - Play Space Renewal	15	94	-
			51775	Regency Reserve and Norrie Park Play Space Renewal	20	125	-
			51776	Annandale Park - Play Space Renewal	61	-	-
			51777	Armitage Reserve - Playspace Renewal	82	-	-
			51779	Radley Playground - Playspace Renewal	61	-	-
			51780	King Park Play Space Renewal	77	-	-
			51781	Branston Park Play Space Renewal	14	125	-
			51782	Avon Park Playspace Renewal	-	21	120
			51783	Westburn Reserve - Play Space and learn to ride track renewal	-	21	200

## Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			54276	Diamond Harbour Wharf	133	1,261	2,179
			55278	Park Maintenance Facility Renewals	935	-	-
			56820	QEII Park Master Plan Programme	978	2,424	-
		Holding Renewals 2					
			2230	Ruru Cemetery Beam Renewals	102	104	-
		Legal					
			15749	Belfast Cemetery Extension	269	-	-
			17734	Regional Parks Mutual Boundary Fence Renewals Rolling Package	31	31	-
			17907	Cemetery Mutual Boundary Fence Renewals Rolling Package	20	21	-
			36547	Cemetery Beams	208	213	-
			41906	CEM-Cemetery Development Programme	-	-	517
			41929	Delivery Package Cemetery Development	77	261	-
			41930	Templeton Cemetery Development	95	300	1,300
			41931	Lyttelton Catholic and Public Cemetery Extension	-	-	311
			43478	Port Hills Fire Recovery	82	84	-
			43679	Community Parks Mutual Boundary Fences Contributions	51	52	-
			43684	Community Parks Mutual Boundary Fences Renewal Contributions	102	104	-
		LOS Recovery					
			358	Westmoreland Re-vegetation	20	21	-
			405	Coronation Reserve development	31	31	-
			408	Head to Head Walkway	-	156	234
			421	Stanley Park Renewal	80	-	158
			2301	Botanic Gardens Playground Development	-	52	160
			30588	Estuary Edge Project	51	52	-
			41902	CP-Community Park Development Programme	-	-	2,859
			41904	RP-Regional Park Development Programme	-	-	1,503
			41908	BG-Master Plan Development Programme	-	-	235
			42034	Groynes/ Roto Kohatu/ Otukaikino Development	1,030	1,185	-
			42036	Delivery Package Coastal/Plains Development	55	60	21
			42037	Delivery Package Port Hills/ Banks Peninsula Development	669	726	-
			42038	Ferrymead Park Development	26	31	-
			43660	Delivery Package Community Parks Development	162	166	-
			43661	Delivery Package Community Parks Signs Development	61	10	-
			43662	Bays Skate and Scooter Park	102	418	-
			43664	Delivery Package Shrub & Garden Irrigation Development	51	52	-
			43665	Edmonds Factory Gardens Development	77	-	-
			43667	Wigram Village Green Car Parking Development	-	-	204
			43670	Bexley Park Development	56	68	107

## Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			43671	South New Brighton Reserves Development	71	125	-
			43675	Delivery Package Sports Fields Development	507	836	-
			43676	Delivery Package Play and Recreation Development	52	132	-
			43708	Delivery Package Hagley Park Development	10	115	-
			43712	Botanic Gardens WIFI and Irrigation Development	-	357	418
			43713	Botanic Gardens Furniture and Collection Development	-	184	188
			43714	Delivery Package Botanic Gardens Buildings Development	-	164	-
			43715	Delivery Package Botanic Gardens Access and Carpark Development	-	796	360
			51498	Coastal Area Revegetation/ Amenity Planting	35	35	-
		Need / Demand					
			357	Naval Point Development Plan	600	2,000	4,000
			41914	OPVE-Acquisition Programme	-	-	96
			41945	Delivery Package Operating Plant, Vehicles & Equipment Acquisitions	230	131	-
			43678	Little River Play and Recreation Development	31	209	-
			43706	Delivery Package Hagley Park Buildings and Toilet Development	-	204	104
			50347	Thomson Park Renewal Project	194	-	-
			50976	Travis wetland revegetation project	50	50	-
<b>Parks, Heritage, &amp; Coastal Environment Total</b>					<b>20,139</b>	<b>46,260</b>	<b>45,538</b>
Refuse Disposal							
Solid Waste							
Holding Renewals 1							
			106	Waste Transfer Stations (R&R)	562	627	-
			109	SW Miscellaneous Renewals	255	261	-
			111	Solid Waste new equipment	33	33	-
			161	Closed Landfills Aftercare	147	151	-
			162	Closed Landfill Aftercare Burwood Stg	463	538	-
			2598	Burwood Gas Treatment Plant Renewal(s)	31	313	-
			37828	Programme - Waste Transfer Stations R&R	-	-	695
			37830	Programme - Solid Waste Renewals	-	-	267
		Legal					
			37832	Programme - Closed Landfill Aftercare	-	-	154
			37833	Programme - Burwood Closed Landfill After Care	-	-	511
		Need / Demand					
			37831	Programme - Solid Waste New Equipment	-	-	32

## Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
		New Services					
			50264	Inner City Waste Collection System	1,080	1,043	1,069
Refuse Disposal Total					2,571	2,966	2,728
Regulatory & Compliance							
		Regulatory Compliance					
		Holding Renewals 1					
			470	Compliance Equipment Rolling Package	2	-	-
			36876	Compliance Equipment Programme	-	-	21
Regulatory & Compliance Total					2	-	21
Roads & Footpaths							
		Roads & Footpaths					
		Committed					
			53733	WL6 Heathcote St Pocket Park and Pedestrian Project	383	-	-
		Committed - Community					
			1029	Programme - CCP - Enliven Places Projects Work	511	522	534
			1975	Suburban Masterplan: Sydenham Programme	-	-	546
			2381	Suburban Masterplan: Edgeware Programme	-	-	54
			19137	Suburban Masterplan: Main Road Programme	-	-	54
			26619	Sumner Village Centre Masterplan P1.1	872	240	-
			26620	Ferry Road Masterplan - project WL1	1,004	-	1,000
			34237	M2 Redcliffs Village Streetscape	-	84	427
			34238	M7 Moncks Bay Parking and Bus Stop Enhancements	-	-	107
			34266	Sumner P1.3.1 Burgess Street Shared Space and Viewing Platform (P1.3.2)	26	100	100
			34760	Ferry Rd FR4 Woolston Park Transportation Improvements	265	-	-
			34784	Ferry Rd FM4 Humphreys Drive Crossings	-	-	193
			37147	Main Rd M6 McCormacks Bay Streetscape	-	42	240
			37148	Main Rd M3 Beachville Road Streetscape Enhancements	138	-	-
			37858	Ferry Rd FM3 Estuary Edge / Coastal Pathway	-	150	786
			39121	Sumner P1.2.1 The Esplanade Streetscape Enhancements	-	-	200
			39122	Sumner P1.4.1 Marriner Street - east	-	-	200
			39123	Sumner P1.2.3 The Esplanade Open Space Enhancements and Viewing Platform (P1.4.2)	26	-	-
			52118	London Street Paving - Lyttelton (M4)	-	21	-
			52119	Lyttelton Pedestrian Linkages (M3)	111	127	427
		Committed - Contractually					

## Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			232	Northern Arterial Extension including Cranford Street Upgrade	5,529	2,341	12,459
			14700	Sumner Road Zone 3B Risk Mitigation - HI CSA funded	1,700	300	200
			14703	Shag Rock Reserve - Deans Head - Roading	36	-	-
			17053	Network Management Improvements : Waterloo Park	19	-	-
			17144	Intersection Safety: Ilam/ Middleton/ Riccarton (7)	751	-	-
			37865	New Brighton MP Streetscape Enhancements A2, A4, A5	2,195	-	-
			45693	Tuam Street AAC works stage 2	-	-	117
			45694	Lichfield Street AAC works stage 2	-	-	117
		Economic Benefits					
			3107	Programme - Road Lighting Renewals	-	-	3,206
			37448	Road Lighting LED delivery project	7,144	7,816	4,000
		Growth - critical					
			165	Subdivisions (Transport Infrastructure)	801	716	835
			924	Halswell Junction Road Extension	890	-	-
			1341	Annex / Birmingham / Wrights Route Upgrade	2,814	2,197	5,000
			1346	Intersection Improvement: Cashmere/ Hoon Hay/ Worsleys	1,256	1,000	-
			2446	Intersection Improvement: Blakes / Radcliffe	120	-	-
			17044	Network Management Improvements: McLeans Island Rd & Pound Rd	-	-	785
			17088	RONs Downstream Intersection Improvements : Cranford Street Downstream	2,500	3,800	5,875
			41973	Programme - Network Management Improvements: RONS Downstream	-	525	534
			41976	Route Improvement: Barbadoes St & Madras St (Bealey to Warrington)	204	1,134	2,000
			42014	Route Improvement: Stanleys Road	-	-	534
			42018	Culvert Improvement: Blakes Road	150	-	-
			42023	Intersection Improvement: Awatea/Owaka	153	-	-
			42024	Intersection Improvement: Awatea/Carrs	156	-	-
		Growth - desirable					
			243	Intersection Improvement: Greers / Northcote / Sawyers Arms	-	-	1,593
			917	Lincoln Road Passenger Transport Improvements between Curletts and Wrights	-	-	2,981
			41753	Intersection Safety: Marshs / Springs	715	-	-
			42010	Route Improvement: Mairehau Rd (Burwood to Marshland)	102	522	-
			42027	Intersection Improvements: Wigram/Hayton	156	600	-
		Holding Renewals 1					
			163	Carriageway Smoothing AC>40mm	6,441	6,908	-
			164	Footpath Renewals delivery project	4,392	3,596	-
			179	Programme - Advanced Direction Signage Renewals	-	-	99
			181	Carriageway Reseals - Chipseal	10,466	8,770	-
			185	Road Pavement Renewals delivery project	113	400	-
			205	Programme - Kerb & Channel Renewal - Category 1	-	559	300

## Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			213	Signs Renewals delivery project	255	261	-
			217	Programme - Traffic Signals Renewals	-	-	1,282
			240	Road Metalling Renewals delivery project	1,406	1,794	1,081
			257	Programme - Street Tree Renewals	-	-	520
			275	Tram Base + Tram Overhead	50	50	-
			283	Programme - Bridge Renewals	-	-	1,069
			913	Marshland Road Bridge Renewal	500	1,799	3,000
			2143	Programme - Road Metalling Renewals	-	-	74
			2420	Crime Prevention Cameras Programme	180	184	188
			3108	Programme - Road Lighting Safety	-	-	214
			18339	Programme - Guardrail Renewals	-	-	70
			18340	Railway Crossing Renewals delivery package	153	200	-
			19037	ITS System Renewals delivery project	41	42	-
			24014	Griffiths Avenue	2	870	-
			27273	R102 Pages Road Bridge	-	750	7,356
			29100	Nicholls Street - Street Renewal	40	-	1,512
			36042	Non SCIRT Retaining Walls Programme	-	-	41
			37102	Bridge Renewals - delivery project	1,021	1,045	-
			37117	Retaining Walls Renewals delivery project	473	810	794
			37221	Advanced Direction Signage delivery project	71	93	-
			37293	Traffic Signals Renewals delivery project	1,021	1,045	-
			37437	Programme - Carriageway Smoothing	-	-	2,744
			37438	Programme - Footpath Renewals	-	-	5,347
			37439	Programme - Carriageway Sealing and Surfacing	-	-	11,668
			37441	Programme - Road Pavement Renewals & Replacements	-	-	3,206
			37442	Programme - Signs Renewals	-	-	321
			37443	Landscaping Renewals delivery project	255	261	-
			37444	Berms Renewals delivery project	102	104	-
			37450	Guardrail Renewals delivery project	51	67	-
			37742	Drainage Renewals - Rural Roads	229	439	-
			37743	Street Tree Renewals delivery project	357	493	-
			37882	Programme - Railway Crossing Renewals	-	-	211
			37883	Programme - Intelligent Transport System Renewals	-	-	43
			43193	Cressy Tce Retaining Wall Renewal	300	-	-
			51514	Road Lighting Renewals delivery project	300	300	-
			54387	Kerb and channel renewals minor works delivery package.	418	1,000	600
			56055	Retaining wall renewal - 30 Brittan Terrace	170	-	-
			56184	Warden Street (Petrie-Chancellor)	33	-	-

## Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			56185	Warden Street (Hills-Chancellor)	-	100	987
			56186	Warden Street (#102-Shirley)	30	220	-
			56187	Petrie Street (North Avon-Randall)	43	1,200	-
			56188	Chrystal Street (North Avon-Randall)	50	1,200	-
			56189	Dudley Street (Slater-Stapletons)	40	-	1,250
			56190	Stapletons Road (Warden-Shirley)	-	50	704
		Increased Levels of Service					
			944	New Footpaths Programme	550	-	-
			1364	Cycle Parking Facilities	20	20	-
			2018	Programme - Transport Corridor Optimisation Works	-	-	650
			37454	New Retaining Walls delivery project.	192	276	276
			41684	Intersection Safety: Blenheim / Clarence	-	-	107
			42004	Route Improvement: Worsley Rd (Dalweny to Holmcroft)	120	-	-
			50861	Transport Corridor Optimisation Works	350	616	-
			55230	Marine Drive - Church Bay road improvements	300	-	-
		Legal					
			2034	Intersection Improvement: Burwood / Mairehau	-	175	200
			27272	Red rock retaining walls Rolling Works Package	540	-	-
			41649	Programme - Traffic Signs & Markings Installation	-	-	289
			50461	Road markings and signs 2019	301	334	-
		LOS Recovery					
			166	Retaining Walls Renewals Programme	-	-	14
			214	Programme - Landscaping Renewals	-	-	267
			215	Programme - Berms Renewals	-	-	107
			245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	-	-	432
			1351	Intersection Safety: Cavendish / Styx Mill	-	-	369
			1969	AAC Central City: Wayfinding	-	561	492
			2027	Intersection Improvement: Hawkins / Radcliffe & Radcliffe Rd widening	-	-	427
			3105	Programme - Road Lighting Reactive Renewals	-	-	107
			17112	Intersection Safety: Barrington / Lincoln / Whiteleigh	-	378	1,000
			17121	Intersection Safety: Clarence / Riccarton / Straven	-	31	325
			17199	RONs Downstream Intersection Safety: Main North/ Marshland/ Spencerville (Chaney's Corne)	-	-	220
			17208	Safety Improvements: Guardrails - Dyers Pass route	620	500	-
			18324	AAC Victoria Street	2,344	862	-
			18326	AAC Antigua Street (Tuam-Moorhouse)	212	350	-
			18336	AAC Colombo Street (Bealey-Kilmore)	-	551	-
			18341	AAC Ferry Road (St Asaph-Fitzgerald)	200	710	1,000
			18342	AAC High Street (Hereford-St Asaph)	1,089	1,436	3,784



## Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			18378	AAC Lichfield Street (Madras-Manchester)	-	-	55
			19847	AAC Hereford St (Manchester-Cambridge)	4,686	1,000	-
			28802	Burwood & North Shirley Repair of Roading and Road Related Stormwater Assets (ex SCIRT 1)	1,002	-	-
			34418	Paving Central City, City Mall and High Street delivery package.	2,200	-	-
			37446	Road Lighting Reactive Renewals delivery project	102	104	-
			37449	Road Lighting Safety delivery project	204	209	-
			41650	Programme - Minor Road Safety Improvements	-	-	999
			50462	Minor Road Safety Improvements	1,721	2,171	-
		New Services					
			45318	Tram Extension - High Street	1,890	995	-
<b>Roads &amp; Footpaths Total</b>					<b>78,373</b>	<b>68,126</b>	<b>100,905</b>
Stormwater Drainage							
	Stormwater Drainage						
	Committed						
			26598	LDRP 44 City Wide Modelling	192	-	-
			26891	LDRP 515 Estuary Drain	1,199	-	-
			29076	LDRP 531 Charlesworth Drain	1,229	387	-
			31593	LDRP 516 Knights Drain - Wainoni Park	12	14	-
	Committed - Community						
			28741	LDRP 506 Dudley Creek tributaries	-	-	2,808
			28744	LDRP 505 Sumner Stream and Richmond Hill Waterway	-	-	564
			31878	LDRP 517 Flood Intervention	1,606	-	-
			35900	LDRP 513 PS205	2,224	937	-
	Committed - Contractually						
			26599	LDRP 500 Cashmere Worsleys Flood Storage	5,105	7,205	-
	Growth - critical						
			329	SW Technical Equipment - new	53	60	-
			37852	SW New Technical Equipment PRG	-	-	62
			56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	55	541	2,973
	Growth - desirable						
			56115	SW 95 Sutherlands Road Waterway Enhancements	5	160	235
			56179	SW Waterways & Wetlands Land Purchases Reactive Rolling Project	-	408	305
			56318	SW Cashmere Stream Enhancement - 564 Cashmere Road	-	10	5

## Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
		Holding Renewals 1					
			324	SW Reticulation Renewals PRG	-	136	631
			327	SW Technical Equipment - Replacement	53	60	-
			388	Open Waterway Renewals PRG	-	313	641
			481	Programme - SW Waterway Structure Renewals	-	-	267
			984	Programme - SW Waterway Lining Renewals	-	-	6,972
			33761	SW Frees Creek, 62/66 Sherborne St - Lined Drain Renewal	54	-	-
			33828	SW Canal Reserve Drain, Marshland Rd - Timber Lining Renewal Ph1	1,664	2,389	279
			37069	SW Ilam Drain, 6 Clonbern PI - 70m pipe installation	75	-	-
			37305	SW Lyttelton Brick Barrels Renewals Work Package	989	3,017	-
			37306	SW Jacksons Creek Brick Barrel Renewal near Selwyn St - Brougham St Intersection	258	533	-
			37851	SW Hydrometrics Equipment Replacement PRG	-	-	61
			41866	Programme - SW Stormwater Drainage Reactive Renewals	-	-	524
			48551	SW Manchester St Drain DN750BB Renewal - Purchas St to Bealey Ave	37	1,152	-
			49028	SW Little River SW System Renewals	325	350	-
			49030	SW 80m Brick Barrel Renewal, Jacksons Creek Upper at 16 to 32 Ward St	280	-	-
			49031	95m SwPipe-26936 Renewal Roche Ave	45	325	-
			49093	Corsair Bay SW pipeline renewal from Park Terrace inlet to coastal outfall	-	150	1,763
			49282	Wilkins Drain@Holmwood Road- 80m concrete lining renewal	35	110	-
			49283	SW Cass Bay Drain - 30m concrete lining renewal nr 35 Harbour View Terrace	135	-	-
			49716	SW Mairehau Dr, Westminster to Crosby - 430m timber lining renewal	195	3,000	-
			49778	Waterway structures renewal work package	133	136	-
			49964	SW Sissons Drain, Hoani St to Langdons Rd - 105m Timber Lining Renewal	225	250	-
			50348	SW REACTIVE Stormwater Drainage Asset Renewals WP	500	512	-
			50366	SW Mains Renewals Affiliated with Roding Works WP	270	245	-
			50664	SW Natural Waterways Rolling Delivery Package	294	385	-
			52429	Simeon Quay SW Replacement	100	-	-
			53272	SW Treleavens Drain Timber Lining Renewal 143 Lower Styx Road	30	400	-
			55065	SW Jacksons Creek Brick Barrel Renewal Brougham/Barrie Street - SwPipe ID 17624	44	200	846
			55073	SW Tennyson Street Brick Barrel Renewal Programme	31	100	500
			55103	SW Dudley Creek, Scotston Avenue Waterway Lining Upgrade	30	600	246
			55105	SW Papanui Creek, Paparoa Street Waterway Lining Upgrade	36	433	260
			55112	SW Dudley Creek, Paparoa Street to PS219 Waterway lining Upgrade	30	400	1,124
			56034	SW 4 Spencerville Road - Pipeline Realignment and general repairs	-	250	-
		Increased Levels of Service					
			989	Programme - SW Waterway Ecology and Water Quality Improvement	-	-	406
		LOS Recovery					
			26892	LDRP 501 Bells Creek	550	-	-

## Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			28742	LDRP 507 Temporary stop bank management	377	-	-
			40237	LDRP 520 Wigram East Retention Basin	1,510	-	-
<b>Stormwater Drainage Total</b>					<b>19,985</b>	<b>25,168</b>	<b>21,472</b>
Strategic Planning & Policy							
Strategic Planning & Policy							
Growth - critical							
			66	Urban Renewal Rolling Package	239	367	-
			36874	Urban Renewal Programme	-	-	375
New Services							
			40552	Smart Cities Innovation	633	654	675
<b>Strategic Planning &amp; Policy Total</b>					<b>872</b>	<b>1,021</b>	<b>1,050</b>
Transportation							
Active Travel							
Committed							
			23098	MCR Northern Line Cycleway - Section 1 - Blenheim to Kilmarnock, plus Harewood Crossing a	-	522	2,861
			23100	MCR Heathcote Expressway - Section 2 - Tannery to Martindales Road	2,744	5,624	-
Committed - Community							
			23077	MCR Quarryman's Trail - Section 2 - Halswell to Victors Road	2,152	-	-
			23080	MCR Rapanui - Shag Rock Cycleway - Section 3 - Dyers Road to Ferry Road Bridge	-	1,500	3,500
			23097	MCR Northern Line Cycleway - Section 2a - Tuckers to Sturrocks including crossings.	259	700	788
			23099	MCR Heathcote Expressway - Section 1 B- Charles St to Tannery	200	-	-
			23101	MCR Nor'West Arc - Section 3 - University to Harewood Road	-	-	1,069
			23102	MCR Nor'West Arc - Section 1a - Cashmere Road To Sparks Road	1,577	-	-
			23103	MCR Nor'West Arc - Section 2 - Annex Road/Wigram Road to University	3,387	6,939	-
			26607	MCR Southern Lights - Section 1 - Strickland Street to Tennyson St	-	-	1,165
			26608	MCR South Express - Section 1a - Templeton to Gilberthorpes	500	3,000	3,713
			26610	MCR South Express - Section 3 - Curletts Rd to Old Blenheim Rd	500	3,000	9,175
			47027	MCR Nor'West Arc - Section 1b - Sparks Road To Lincoln/ Halswell Road intersection	1,021	2,752	-
			47028	MCR Nor'West Arc - Section 1c - Lincoln/ Halswell Road intersection to Annex Rd/SM Underpa	-	-	2,368
			47579	MCR Heathcote Expressway - Section 1 A- Ferry Rd	2,027	-	-
Committed - Contractually							
			9146	Coastal Pathway Project	2,407	3,236	-
			47030	MCR South Express - Section 1b - Gilberthorpes to Racecourse Rd/Pararoa Reserve Entrance	2,289	4,690	-
			47031	MCR South Express - Section 2b - Upper Riccarton Library, Main South Road to Curletts	514	1,053	-

## Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
		Growth - critical					
			12692	Belfast Park Plan Change 43: Cycle/Pedestrian Rail Crossing	166	200	867
		Holding Renewals 1					
			211	Off Road Cycleway Surfacing delivery project	104	138	-
			37433	Programme - Off Road Cycleway Surfacing Renewals	-	-	149
		LOS Recovery					
			212	Coloured Surfacing Renewals delivery project	102	133	-
			17214	Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve	1,992	2,906	-
			37434	Programme - Coloured Surfacing Renewals	-	-	141
		Special Projects					
			52228	Cycle facilities and connection improvements.	431	-	-
	Parking	Committed - Contractually					
			1022	Parking "Replacement" Capex	532	1,312	5,000
		Holding Renewals 1					
			471	Parking Renewals: Off Street delivery project.	192	251	-
			833	Parking Renewals: On Street Programme	-	-	307
			35145	Parking Renewals: On Street delivery project	-	281	-
			37873	Parking Renewals: Off-Street Programme	-	-	265
	Public Transport Infrastructure	Committed					
			52498	Linwood/Eastgate Public Transport Hub Passenger Facilities Upgrade	-	150	666
		Committed - Community					
			36704	Core Public Transport Route & Facilities: Orbiter - Northwest	600	677	-
		Committed - Contractually					
			2274	Core PT Route & Facilities: North (Papanui & Belfast)	-	600	732
			2735	The Square & Surrounds	584	1,667	3,146
			15315	Riccarton Road Bus Priority	4,700	2,569	-
		Holding Renewals 1					
			37226	Bus Asset Renewals delivery project	327	334	-
			41656	Programme - Public Transport Assets Renewals	-	-	342
		LOS Recovery					
			32017	Palms Public Transport Facilities	300	602	-
			38572	Core PT Route & Facilities: South-West Lincoln Road Phase 1	-	-	1,941
			45298	Programme - Public Transport Stops, Shelters and Seatings Installation - Category 1	-	-	537
			50465	Public Transport Stops, Shelters and Seatings Installation delivery project	513	525	-

## Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
		New Services					
			37430	PT Bus Priority Electronic Installations delivery project	255	84	-
			41655	Programme - Public Transport ITS Installations	-	-	113
			50466	Public Transport ITS Installations	108	110	-
<b>Transportation Total</b>					<b>30,483</b>	<b>45,555</b>	<b>38,845</b>
Wastewater							
	WW Collection, Treatment & Disposal						
	Committed - Community						
			47125	WW CWTP Ponds Midge Control PRG	-	-	321
	Committed - Contractually						
			51866	WW Wet Weather Wastewater Model Construction	315	-	-
	Economic Benefits						
			42603	WW Vacuum System Monitoring Equipment	600	567	534
	Growth - critical						
			94	WW Subdivisions Additional Infrastructure	145	50	267
			42193	WW Pump Station 60 Stage 2	166	1,049	-
			53889	WW Copper Ridge - Private Development Agreement (PDA)	-	-	325
			55074	WW North West Belfast PDA	10	100	-
	Growth - desirable						
			30172	WW Riccarton Interceptor - Upper Riccarton	50	1,820	2,736
			30173	WW Avonhead Road Wastewater Main Upgrade	50	2,919	1,226
	Holding Renewals 1						
			35	WW Wastewater Reticulation Renewals PRG	-	-	3,126
			37	LW Laboratory Renewals and Replacements	98	98	112
			63	WW Pumping & Storage ICA Renewals PRG	-	-	531
			899	WW Step Screen Renewal	102	1,299	1,136
			1006	Budget Only - EQ WWTreatment Plant Capex	50	140	1,230
			2318	CWTP WW Health and Safety Renewals	67	68	-
			2343	CWTP Roding Renewals	-	114	-
			2350	Programme - WW Reticulation Structure Renewals	-	-	278
			2375	WW Pump Station MEICA - Reactive Renewals	176	180	-
			2717	CWTP EQ Repair Occupied Buildings	3,812	-	-
			3116	WW Pumping & Storage Civil & Structures Renewals PRG	-	-	1,260
			17865	WW Reactive Lateral Renewals	1,980	1,980	2,539
			17873	WW PS65 Upgrade	821	94	-
			17875	WW PS58 Upgrade	-	-	100

## Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			17881	WW Treatment Plant Asset Reactive Renewals	575	597	-
			24762	WW Whero Ave Reticulation - Diamond Harbour	910	450	-
			33827	WW Mains Renewal - Akaroa Foreshore North (Beach Rd and Rue Jolie)	280	-	-
			37834	WW Pumping & Storage Reactive Renewals PRG	-	-	185
			37838	WW Treatment Plant Electrical Renewals PRG	-	282	865
			37839	WW Treatment Plant ICA Renewals PRG	-	1,234	2,210
			37842	WW Treatment Plant Reactive Renewal PRG	-	-	140
			41283	WW Riccarton Road - Harakeke to Matipo	6,648	3,922	-
			41393	Programme - WW Treatment Plant Mechanical Renewals PRG	-	921	3,865
			41872	WW SCADA Software Renewals PRG	61	63	64
			41875	WW Pumping & Storage Electrical Renewals PRG	-	-	80
			41876	WW Pumping & Storage Mechanical Renewals PRG	-	-	67
			41878	WW Local Pressure Sewer Systems Reactive Renewals PRG	-	-	37
			41880	WW Infra Renewals Wastewater Reticulation Affiliated with Roading Works	150	150	811
			44410	WW Mains Renewal - Tuam St Brick Barrel - Livingstone St to Mathesons Rd	8,962	4,137	-
			45454	WW Pump & Storage MEICA Renewals for FY2019	200	-	-
			47123	CWTP Biogas Storage Upgrade	408	3,656	-
			47211	CWTP MLCG Renewal	274	26	-
			48156	WW Mains Renewal - Tilford St / Bute St - Linwood Ave to Ferry Rd - McGregors Rd - Linwood /	335	-	-
			48898	WW Manholes - Intervention of Infiltration Defects in MHs - Lined Pipes - 2019 to 2021 FYs	631	846	-
			48899	WW Pump & Storage MEICA Renewals for FY2020	494	663	-
			48900	WW Pump & Storage MEICA Renewals for FY2021	40	663	600
			48906	WW H&S Renewals	153	157	-
			49180	WW Akaroa WWTP UV Renewal	26	-	-
			49217	WW Mains Renewal - Compton St - Frensham Cres	140	-	-
			49218	WW Mains Renewal - Mackworth St - Matlock St - Smith St	356	-	-
			49226	WW Mains Renewal - Hay St - Linwood Ave	261	-	-
			49228	WW Mains Renewal - Jollie St - Butterfield Ave - Pauline Street - Rhona Street	270	-	-
			49230	WW Mains Renewal - Ripon St - Campbell St - St Leonards Sq - Denman St - Whitfield St - Virgil	235	-	-
			49231	WW Mains Renewal - Aylesford St - Speight St - Thornton St	307	-	-
			49232	WW Mains Renewal - Flockton St	151	-	-
			49712	CWTP WW PLC 14 Hardware and Software Renewal (PLC4 Removal)	200	-	-
			49713	CWTP WW Digesters 1-6 Controls Renewal	166	-	-
			49714	CWTP WW PLC17 Renewal	220	-	-
			49715	CWTP WW BiosBiosolids Dryer Silo Controls Split	200	-	-
			50436	WW Local Pressure Sewer Systems Reactive Renewals	36	37	-
			50579	WW Mains Renewal - Neville St, Domain Tce, Edinburgh St, Cooke St, McCombs St, Stennes Av	1,255	1,156	-
			50580	WW Mains Renewal - Ensors Rd, Fifiel Tce, Louisson Pl	740	696	-

## Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22	
			50581	WW Mains Renewal - Barbadoes St, Cannon St, Bealey Ave, Madras St	1,534	1,330	-	
			50582	WW Mains Renewal - Randolph St, Hobson St, Inglis St, Forfar St, Dee St, Pascoe Ave	769	701	-	
			50583	WW Mains Renewal - Springfield Rd, Berry St, Clare Rd, Onslow St	1,181	1,021	-	
			50873	CWTP WW Ponds Midge Control	306	313	-	
			55245	WW Mains Renewal - Ferry Rd Masterplan Business Area	802	1,534	-	
			55258	WW Mains Renewal - Linwood College	260	-	-	
			56163	WW Mains Renewal - Riccarton Rd - Hansons Ln to Euston St	118	4,572	1,090	
			56164	WW Mains Renewal - Trafalgar, Dover, Cornwall, Lindsay, Caledonian and Ranfurly	95	3,486	872	
			56165	WW Mains Renewal - Totara, Puriri, Balgay, Milnebank, Karamu, Field, Wharenui, Weka, Tui, Leinste	154	4,309	2,873	
			56167	WW Mains Renewal - Philomel, Inverell, Pegasus, Endeavour, Royalist, Effingham, Monowai, Nile	96	3,498	875	
			56175	WW Mains Renewal - Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen and Tilford	90	3,347	836	
			56176	WW Mains Renewal - Sails, Langdons, Hoani, Wilmot, Cone, Perry, Gambia, Frank, Sturrocks, C	137	5,072	1,268	
			56177	WW Mains Renewal - Ascot, Randwick, Flemington, Beach and Bower	-	516	4,322	
			56180	WW Mains Renewal - Tome, Rutlan, Scotsto, Norfol, Benne, May, Tavendal, Chapte, Lingar, Mathia	-	690	5,478	
			56181	WW Mains Renewal - Edmonds, Randolph, Marcroft, Manning, Wildberry, Hopkins, Ferry and C	-	607	4,836	
			56182	WW Mains Renewal - Edinburgh, Hinemoa, Nairn, Neville, Lyttelton, Torrens, Dundee, Somers	-	627	4,986	
			56183	WW Mains Renewal - Allard, Edward, Geraldine and Cleveland	-	342	2,899	
			Increased Levels of Service					
			44909	WW Manholes - Sealing WW Manholes in Flood and Surface Ponding Prone Areas - 2019 to 2021	24	24	-	
			48896	WW Manholes - Screening WW Overflows - 2019 to 2021 FYs	40	55	-	
			Internal - increased levels of service					
			56307	WW Update Model Base Data	-	104	107	
			Legal					
			596	WW Akaroa Wastewater Scheme	1,456	3,508	12,995	
			890	WW Lyttelton Harbour Wastewater Scheme	12,517	11,819	4,319	
			1376	Programme - WW New Reticulation Odour Control - Waste Gen O/H	20	64	465	
			2214	WW Duvauchelle Treatment and Disposal Upgrade	111	1,045	2,564	
			2435	WW - Wetwell Safety Improvements	-	23	-	
			25805	WW Colombo St Trunk and Beckenham Cross Connection	2,473	-	-	
			37840	Programme - WW CWTP H&S Renewals PRG	-	-	70	
			41879	WW H&S Renewals PRG	-	-	96	
			42153	WW Eastern Terrace Wastewater Main Upgrade	619	345	-	
			42154	WW Somerfield Pump Station and Pressure Main	-	928	3,103	
			43946	WW PS13 Tilford Street Pump Station and Pressure Main Capacity Upgrade	100	541	350	
			43947	WW PS44 Opawa Road Pump Station Capacity Upgrade	31	101	-	
			LOS Recovery					
			30219	CWTP EQ Channels Restoration	1,686	-	-	
			45289	WW Bamford St Odour Treatment	76	-	-	

## Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			47930	WW Southshore Odour Treatment	179	161	-
			47951	WW Deans Ave - Old Blenheim Rd Odour Treatment	262	-	-
			48083	WW St. Asaph St Odour Treatment	80	308	-
			48084	WW Scarborough Fare Odour Treatment	255	-	-
			48308	WW Head St - Wiggins St Sumner Odour Treatment	103	237	-
			48309	WW Clyde Rd - University Dr Odour Treatment	35	305	-
			48310	WW 460 Hills Rd - Mairehau High School Odour Treatment	35	305	-
			48346	WW Rothesay Rd / Tatahi St Air Valve Odour Treatment	15	126	-
<b>Wastewater Total</b>					<b>58,785</b>	<b>82,098</b>	<b>79,049</b>
<b>Water Supply</b>							
	<b>Water Supply</b>						
	<b>Growth - critical</b>						
			45	WS New Connections	1,048	1,319	1,282
			49	WS Subdivisions Add Infra for Development	242	149	313
			38943	WS Highfield Water Supply Mains	1,638	1,593	-
	<b>Growth - desirable</b>						
			50	WS Reticulation New Mains	-	-	766
			1258	WS New Pump Stations for Growth	-	-	214
			56129	WS Highsted Road Water Supply Main	-	104	346
	<b>Holding Renewals 1</b>						
			51	Programme - WS Water Supply Mains Renewals	-	-	2,982
			53	Programme - WS Water Supply Submains Renewals	-	-	57
			73	Programme - WS Pumping & Storage Civils and Structures Renewals	-	-	359
			89	WS R&R Submains Meter Renew	265	336	358
			888	WS Lyttelton R&R Rail Tunnel Pipeline	100	450	8,480
			2355	WS Pumping Stations - Reactive Renewals	293	300	-
			6340	WS Wrights Pump station Well Renewal	1,918	-	-
			14866	WS Ben Rarere Pump Station - Bexley EQ Replacement	1,750	2,704	-
			17885	WS Eastern Tce Trunk Main Renewal	60	4,580	4,686
			33813	WS CCPwPS1076 Jeffreys Suction Tank Replacement	922	974	-
			37234	WS Mains Renewal - Cannon Hill Cresc, Michael Ave and Centaurus Rd	1,422	-	-
			37243	WS Mains Renewal - Governors Bay Rd and Sumner Rd - Lyttelton	50	-	-
			37246	WS Mains Renewal - Trafford St, Le Roi Way, Dulcie Pl, Momorangi Cres and Jocelyn St	178	-	-
			37845	WS Pumping & Storage Reactive Renewal PRG	-	-	307
			41284	WS Riccarton Road - Harakeke to Matipo	1,649	-	-
			41874	WS Mains Renewals Affiliated with Roothing Works	624	1,421	1,454



## Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			41882	WS Pumping & Storage Electrical Renewals PRG	-	-	955
			41883	WS Pumping & Storage Mechanical Renewals PRG	-	-	77
			41884	WS SCADA Software Renewals PRG	-	63	64
			41894	WS Treatment Plant Reactive Renewals PRG	-	-	40
			42082	WS Pumping & Storage ICA Renewals PRG	-	-	349
			45449	WS Pump & Storage MEICA Renewals for FY2019 Project	383	-	-
			48872	WS Reactive Submains Renewal - Petrie St	427	-	-
			48873	WS Submains Renewal - Rugby St	227	-	-
			48877	WS Submains Renewal - Pine Ave North	781	-	-
			48884	WS Submains Renewal - Twynham Pl and Parnwell St	131	-	-
			48891	WS Mains Renewal - Colombo St - Moorhouse Ave Utility Tunnel	340	-	-
			48892	WS Mains Renewal - Halswell Rd Stream Crossing	70	-	-
			48893	WS Mains Renewal - Westmont St, Bartlett St, Peacock St and Bridle Path Rd	1,017	300	-
			48895	WS Mains Renewal - Balgay St, Karamu St and Minebank St	620	-	-
			48901	WS Pump & Storage MEICA Renewals for FY2020	1,787	-	-
			48902	WS Pump & Storage MEICA Renewals for FY2021	40	1,250	-
			48907	WS H&S Renewals	150	154	-
			50340	WS Well Renewal - Grassmere Well 1	-	608	-
			50341	WS Well Renewal - Mays Well 3	-	480	-
			50437	WS Treatment Plant Reactive Renewals	38	39	-
			50446	WS Suction Tank/ Reservoir Renewals	218	888	-
			50449	WS Sydenham Suction Tank Replacment	300	900	900
			51154	WS Mains Renewal - Sparks Rd Roding / Cycleway Project	640	-	-
			51528	WS Mains Renewals - Ilam Rd, Libeau Ln, Avonside Dr, Sparks Rd / Hendersons Rd and Hender	230	-	-
			55273	WS Lyttelton Road Tunnel Pipe Approach Renewal	350	-	-
			55781	WS Mains Renewal - Libeau Ln and Chemin Du Nache	20	390	-
			55782	WS Mains Renewal - Riccarton Rd - Hansons Ln to Matipo St	267	5,210	-
			55783	WS Mains Renewal - Scruttons PS to Lyttelton Road Tunnel and St. Andrews Hill Rd	160	3,131	-
			55784	WS Mains Renewal - Hackthorne Rd and Dyers Pass Rd - Takahe Pressure Zone Pumping Main	89	1,807	-
			55785	WS Mains Renewal - Rocking Horse Rd, Heron St, Plover St, Mermaid Pl and Pukeko Pl	-	217	2,420
			55786	WS Mains Renewal - Purau Ave, Waipapa Ave, Marine Dr, Whero Ave, Rawhiti St and Te Ra Cre	-	327	3,650
			55788	WS Mains Renewal - Fenchurch, Grosvenor, Paddington, Ealing, Camden, Uxbridge and Aldga	-	287	3,190
			55789	WS Mains Renewal - Grahams Rd, Hounslow St and Rembrandt Pl	-	245	2,720
			55790	WS Mains Renewal - Puriri, Kilmarnock, Wharenui, Ilam, Maidstone, Wainui, George, Division, Dear	-	546	6,321
			55796	WS Mains Renewal - Bridle Path Rd, Station Rd, Rollin St, Marsden St and Port Hills Rd	-	219	2,450
			55797	WS Mains Renewal - Park Tce / Governors Bay Rd, Cressy Tce, Pages Rd, Buxtons Rd and Glad	-	470	5,220
			55798	WS Mains Renewal - Conway St, Hollis Ave, Hackthorne Rd, Centaurus Rd, Palatine Tce, Herbs Pl	-	231	2,560
			55799	WS Submains Renewal - Buxtons, Horseshoe Lake, Huxley, Kingsley, King, Cardiff, Sydney, Ferry, C	22	986	-

## Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			55800	WS Submains Renewal – Aranui Area - 2021 FY	19	1,055	-
			55801	WS Submains Renewal - Aranui and South New Brighton Area - 2022 FY	-	39	1,961
			55802	WS Submains Renewal - North New Brighton Area - 2022 FY and Bossu Rd, Wainui	-	31	1,551
			56488	WS Mains and Submains Renewal - Barrington Mall, Hurunui St and Main North Rd	125	-	-
		Internal - holding renewals					
			56060	WS Update Model Base Data	153	104	107
		Legal					
			865	WS Water Supply Security	26	26	23
			2363	WS - WSPS & Reservoir Safety Improvements	-	45	-
			37846	Programme - WS Water Supply Security	-	23	27
			41253	Programme - WS Secure Groundwater / Age Dating	29	26	-
			41877	WS H&S Renewals PRG	-	-	64
			43873	Programme - WS Backflow Prevention	255	261	267
			50839	Programme - WS WHSIP - Well Head Security Improvement	-	115	-
			50847	WS Main Pumps UV Treatment	1,000	-	-
			51454	WS Hydrogeological Groundwater Model	95	-	-
			51475	WS PKG-3 Crosbie - Well Head Conversion	303	198	-
			51476	WS PKG-2 Auburn - Well Head Conversion	176	114	-
			51477	WS PKG-3 Picton - Well Head Conversion	429	301	-
			51478	WS PKG-1 Dunbars - Well Head Conversion	256	-	-
			51479	WS PKG-1 Denton - Well Head Conversion	340	-	-
			51480	WS PKG-4 Wainui - Well Head Conversion	70	-	-
			51481	WS PKG-1 Brooklands - Well Head Conversion	50	-	-
			51482	WS PKG-2 St Johns - Well Head Conversion	330	260	-
			51484	WS PKG-3 Carters - Well Head Conversion	556	445	-
			51485	WS PKG-1 Lake Terrace - Well Head Conversion	50	-	-
			51486	WS PKG-4 Blighs - Well Head Conversion	176	134	-
			51489	WS PKG-1 Trafalgar - Well Head Conversion	128	-	-
			51492	WS PKG-3 Worcester - Well Head Conversion	330	260	-
			51493	WS Hillmorton - Well Head Conversion	303	218	-
			51494	WS PKG-5 Sydenham - Well Head Conversion	303	238	-
			51495	WS PKG-5 Addington - Well Head Conversion	310	260	-
			51496	WS Burwood - Well Head Conversion	303	238	-
			52095	WS Prestons - Additional Well Development and Well Head Construction	556	202	-
			52491	WS PKG-4 Belfast - Well Head Conversion	176	94	-
			52520	WS PKG-4 Sockburn – Well Head Conversion	809	612	-
			52521	WS PKG-3 Wilmers – Well Head Conversion	303	198	-
			52522	WS PKG-4 Tara – Well Head Conversion	176	114	-

## Planned Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Planned 2019/20	Forecast 2020/21	Forecast 2021/22
			52523	WS PKG-4 Spreydon – Well Head Conversion	737	573	-
			52524	WS PKG-5 Woolston – Well Head Conversion	50	499	-
			52525	WS Avonhead – Well Head Security Improvement	315	240	-
			52526	WS Belfast - Well Renewal	630	445	-
			52527	WS PKG-4 Marshland – Well Head Conversion	311	244	-
			53161	WS PKG-4 Montreal – Well Head Conversion	311	244	-
			53162	WS PKG-4 Thompson – Well Head Conversion	179	116	-
			53163	WS PKG-5 Aston - Well Head Conversion	50	514	-
			53164	WS PKG-5 Aldwins - Well Head Conversion	50	754	-
			53165	WS PKG-4 Effingham - Well Head Conversion	50	754	-
			53166	WS PKG-4 Palatine - Well Head Conversion	50	274	-
			53167	WS Averill - Well Head Conversion	50	514	-
			53168	WS PKG-5 Parklands - Well Head Conversion	50	754	-
			53169	WS Kerrs - Well Head Conversion	50	514	-
			53170	WS Jeffreys - Well Head Conversion	50	274	-
		LOS Recovery					
			56258	WS Drinking Water Sampling Point Installations	26	26	16
			56783	WS Pressure and Acoustic Sensors	1,500	-	-
		New Services					
			52902	WS Okains Bay New Water Supply	100	1,300	1,200
<b>Water Supply Total</b>					<b>33,160</b>	<b>46,328</b>	<b>57,736</b>
<b>Grand Total</b>					<b>399,142</b>	<b>545,100</b>	<b>664,960</b>
Unspecified carry forwards and rounding differences					15,123	(13,331)	(18,688)
Planned capital delivery					414,265	531,769	646,272
Plus Corporate Investments					5,493	1,007	-
<b>Total Council capital funding</b>					<b>419,758</b>	<b>532,776</b>	<b>646,272</b>



# Activities and Services

## Communities and Citizens Statement of Service Provision

### Christchurch Art Gallery

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

## Museums

Services Provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
Hold and distribute the Canterbury Museum levy	Canterbury Museum levy paid annually.	Canterbury Museum levy funding paid as required	Canterbury Museum levy funding paid as required	Canterbury Museum levy funding paid as required	Canterbury Museum levy funding paid as required
Operate the Akaroa Museum	Visitors per annum to Akaroa Museum	24,500 visitors	24,300 visitors	24,300 visitors	Visitor numbers +/- 5% of average of previous 3 years.
	Hours of opening at Akaroa Museum	Minimum 2,093 hours pa	Minimum 2,093 hours pa	Minimum 2,093 hours pa	Minimum 2,093 hours pa
	Exhibitions presented	No fewer than two exhibitions presented.	No fewer than two exhibitions presented.	No fewer than two exhibitions presented.	No fewer than two exhibitions presented.
	Collections developed and maintained with access provided.	Collection grows in line with policy, with least 98% accessioned within 3 months.	Collection grows in line with policy, with least 98% accessioned within 3 months.	Collection grows in line with policy, with least 98% accessioned within 3 months.	Collection grows in line with policy, with least 98% accessioned within 3 months.

## Libraries

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
Collections – including general, specialist, heritage and digital content, are available to meet the needs of the community.	Collections in a variety of formats are available to meet the needs of the community	Maintain collections at 3 - 3.5 items per capita	Maintain collections at 3 - 3.5 items per capita	Maintain collections at 3 - 3.5 items per capita	Maintain collections at 3 - 3.5 items per capita
Community spaces through a comprehensive network of libraries, the mobile service and digitally	Residents have access to a physical and digital library relevant to local community need or profile – provide weekly opening hours for existing libraries.	Metropolitan and Suburban 52 to 74hrs	Metropolitan and Suburban 52 to 74hrs	Metropolitan and Suburban 52 to 74hrs	Metropolitan and Suburban Large 52 to 74hrs
		Suburban Medium 48 to 57 hrs	Suburban Medium 48 to 57 hrs	Suburban Medium 48 to 57 hrs	Suburban Medium 48 to 57 hrs
		Neighbourhood 36 to 57 hrs	Neighbourhood 36 to 57 hrs	Neighbourhood 36 to 57 hrs	Neighbourhood 36 to 57 hrs
		Free 24/7 Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries	Free 24/7 Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries	Free 24/7 Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries	Free 24/7 Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries
	Provide a mobile library service to extend the library reach in order to increase community participation and reduce isolation	Maintain a mobile library service of up to 40 hrs	Maintain mobile library services of up to 40 hrs	Maintain mobile library services of up to 40 hrs	Maintain mobile library services of up to 40 hrs
	Library user satisfaction with library service at Metro, Suburban and Neighbourhood libraries	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service
Equitable access to relevant, timely information and professional services	Free access to online information using public computing devices and the internet and access to mainstream and new technologies	Access to online information using public computers and customer devices is freely available at all libraries	Access to online information using public computers and customer devices is freely available at all libraries	Access to online information using public computers and customer devices is freely available at all libraries	Access to online information using public computers and customer devices is freely available at all libraries
	Access to information via walk-in, library website, phone, email, professional assistance and on-line customer self service. In library access to online information using public computing devices and the internet and access to mainstream and new technologies	Maintain ratio of public internet computers at least 4 per 5,000 of population	Maintain ratio of public internet computers at least 4 per 5,000 of population	Maintain ratio of public internet computers at least 4 per 5,000 of population	Maintain ratio of public internet computers at least 4 per 5,000 of population
Programmes and events designed to meet customers' diverse lifelong learning needs	Provide programmes and events to meet customers' diverse lifelong learning needs	Maintain participation of 230-300 per 1000 of population	Maintain participation of 280-350 per 1000 of population	Maintain participation of 310-380 per 1000 of population	Maintain participation of 380-450 per 1000 of population



## Community Development & Facilities

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
Manage Community Grants funding and Community Loans, on behalf of Council and other funding bodies	Effectively administer the grants schemes for Council	95% of reports demonstrate benefits that align to Council outcomes and priorities.	95% of reports demonstrate benefits that align to Council outcomes and priorities.	95% of reports demonstrate benefits that align to Council outcomes and priorities.	95% of reports demonstrate benefits that align to Council outcomes and priorities.
Community facilities provision and operation, including the provision of facilities for volunteer libraries	Provide a range of well utilised community facilities, including voluntary libraries	All Council-managed facilities have occupancy rates of 35% or higher.	All Council-managed facilities have occupancy rates of 35-40% or higher. <sup>1</sup>	All Council-managed facilities have occupancy rates of 45% or higher.	Existing facilities are retired when alternative provision is available maintaining a sustainable network.

### Changes to Community Development & Facilities

<sup>1</sup> Change in Performance Target - Council (LOS 2.0.7 target - At least 80% of community facilities are activated and managed in partnership with the community.) has asked that we enter into partnership agreements for the operation of better utilised Council operated facilities e.g. Lyttelton, Aranui so they will no longer be included in calculating the average.

## Citizen and Customer Services

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets			
			2019-20	2020-21	2021-2028	
Provide a “first point of contact” Council customer service	Provide a walk-in service that meets future citizen and customer demand	7-13 walk in customer service hubs. Number, locations and hours to be determined by population growth and demand.	7-13 walk in customer service hubs. Number, locations and hours to be determined by population growth and demand.	7-13 walk in customer service hubs. Number, locations and hours to be determined by population growth and demand.	7-13 walk in customer service hubs. Number, locations and hours to be determined by population growth and demand.	
	Ensure Citizen and Customer Services are available to answer enquiries	Citizen and Customer Services are maintained 24 hours per day, at least 99% of the time.	Citizen and Customer Services are maintained 24 hours per day, at least 99% of the time.	Citizen and Customer Services are maintained 24 hours per day, at least 99% of the time.	Citizen and Customer Services are maintained 24 hours per day, at least 99% of the time.	
	Citizen and Customer expectations for service response are delivered in a timely manner	Telephone enquiries have an average speed to answer of no more than 90 seconds.	Telephone enquiries have an average speed to answer of no more than 90 seconds.	Telephone enquiries have an average speed to answer of no more than 90 seconds.	Telephone enquiries have an average speed to answer of no more than 90 seconds.	Telephone enquiries have an average speed to answer of no more than 90 seconds.
		Email enquiries have an average response time of no more than 48 hours.	Email enquiries have an average response time of no more than 48 hours.	Email enquiries have an average response time of no more than 48 hours.	Email enquiries have an average response time of no more than 48 hours.	Email enquiries have an average response time of no more than 48 hours.
		Social media enquiries have an average response time of no more than four hours.	Social media enquiries have an average response time of no more than four hours.	Social media enquiries have an average response time of no more than four hours.	Social media enquiries have an average response time of no more than four hours.	Social media enquiries have an average response time of no more than four hours.
		Online/chat/private messaging to be defined by industry standards and service analysis.	Online/chat/private messaging to be defined by industry standards and service analysis.	Online/chat/private messaging to be defined by industry standards and service analysis.	Online/chat/private messaging to be defined by industry standards and service analysis.	Online/chat/private messaging to be defined by industry standards and service analysis.
	Citizens and customers are satisfied or very satisfied with “first point of contact” across all service channels	At least 87% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact	At least 89% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact.	Greater than 89% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact.	Greater than 89% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact.	

## Civil Defence Emergency Management

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
Public education to increase community awareness and preparedness	Build resilience through public education and community engagement programmes	At least 60 CDEM public education activities occur annually, including tsunami public education and Stan's Got Plan school programmes.	At least 60 CDEM public education activities occur annually, including tsunami public education and Stan's Got Plan school programmes.	At least 60 CDEM public education activities occur annually, including tsunami public education and Stan's Got Plan school programmes.	At least 60 CDEM public education activities occur annually, including tsunami public education and Stan's Got Plan school programmes.
		At least 20 communities have developed community resilience planning documentation, resources, or activities.	At least 25 communities have developed community resilience planning documentation, resources, or activities.	At least 30 communities have developed community resilience planning documentation, resources, or activities.	At least 50 communities have developed community resilience planning documentation, resources, or activities.

## Recreation, Sports, Community Arts & Events

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
	Provide citizens access to fit-for-purpose recreation and sporting facilities	4 Multi-purpose recreation and sport centres, QEII, Graham Condon, Jellie Park and Pioneer open 364 days pa for 106 hours per week.	4 Multi-purpose recreation and sport centres, QEII, Graham Condon, Jellie Park and Pioneer open 364 days pa for 106 hours per week.	4 Multi-purpose recreation and sport centres, QEII, Graham Condon, Jellie Park and Pioneer open 364 days pa for 106 hours per week. <sup>1</sup>	7 Multi-purpose recreation and sport centres, Metro, Hornby, QEII, Graham Condon, Linwood, Jellie Park and Pioneer open 364 days pa for 106 hours per week.
		8 outdoor pools and 8 paddling pools are open seasonally.	8 outdoor pools, 1 hot water pool and 8 paddling pools are open seasonally.	8 outdoor pools, 1 hot water pool and 8 paddling pools are open seasonally.	Abberley, Woodham and Edgar Mackintosh will not be replaced at the end of their life.
		5 stadia (Nga Puna Wai added) are available for use 364 days p.a.	5 stadia are available for use 364 days p.a.	5 stadia are available for use 364 days p.a.	6 stadia are available for use 364 days p.a.
		13 leased recreation and sporting facilities are available for community use.	13 leased recreation and sporting facilities are available for community use.	13 leased recreation and sporting facilities are available for community use.	Wharenui Pool will close when the Metro and Hornby open.  The temporary Stadium will close when replaced by a Multi-Use events arena in approximately 2025.
		4 campgrounds are available for use 365 days p.a.	4 campgrounds are available for use 365 days p.a.	4 campgrounds are available for use 365 days p.a.	4 campgrounds are available for use 365 days p.a.
	Provide well utilised facility based recreational and sporting programmes and activities.	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 3.5 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.32 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 4.32 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia at least 5.8 million
		At least 100,000 Swimsafe lessons delivered.	At least 100,000 Swimsafe lessons delivered.	At least 100,000 Swimsafe lessons delivered.	At least 100,000 Swimsafe lessons delivered.

### Changes to Recreation, Sports, Community Arts & Events

<sup>1</sup> Change in Performance Target - Hornby recreation centre will not be open by the end of June 2021 so Hornby has been removed from the target for 2020-21

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
	Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch	4,000 of hours of staff support provided to 100 community organisations.	4,000 of hours of staff support provided to 100 community organisations.	4,000 of hours of staff support provided to 100 community organisations.	4,000 of hours of staff support provided to 100 community organisations.
	Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch	80% satisfaction with the quality of Council recreation and sport support.	80% satisfaction with the quality of Council recreation and sport support.	80% satisfaction with the quality of Council recreation and sport support.	80% satisfaction with the quality of Council recreation and sport support.
	Deliver a high level of satisfaction with the range and quality of facilities	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark) Note: Jellie Park and Pioneer will have rolling closures for EQ repair.	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)	At least 80% satisfaction with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)
	Provide facilities that have current PoolSafe accreditation and meet national standards for water quality	Maintain PoolSafe accreditation for all eligible pools	Maintain PoolSafe accreditation for all eligible pools	Maintain PoolSafe accreditation for all eligible pools	Maintain PoolSafe accreditation for all eligible pools
		Pool water quality standards are maintained at least 85% of NZS 5826-2010	Pool water quality standards are maintained at least 85% of NZS 5826-2010	Pool water quality standards are maintained at least 85% of NZS 5826-2010	Pool water quality standards are maintained at least 85% of NZS 5826-2010
	Produce and deliver engaging programme of community events.	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)	A minimum of 11 events delivered annually of which three are marquee events. (Outdoor events subject to weather)
		At least 90% satisfaction with the content and delivery across three delivered events.	At least 90% satisfaction with the content and delivery across three delivered events.	At least 90% satisfaction with the content and delivery across three delivered events.	At least 90% satisfaction with the content and delivery across three delivered events.
	Support community based organisations to develop, promote and deliver community events and arts in Christchurch.	15,000 hours of staff support provided to 600 community organisations.	15,000 hours of staff support provided to 600 community organisations.	15,000 hours of staff support provided to 600 community organisations.	15,000 hours of staff support provided to 600 community organisations.
		80% satisfaction with the quality of Council event support.	80% satisfaction with the quality of Council event support.	80% satisfaction with the quality of Council event support.	80% satisfaction with the quality of Council event support.

## Flood Protection and Control Works Statement of Service Provision

### Flood Protection & Control Works

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

## Governance Statement of Service Provision

### Governance and Decision-Making

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
Holding elections of Elected Members to the Council and Community Boards, polls and representative reviews	Provide processes that ensure all local elections, polls and representation reviews are held with full statutory compliance.	100% compliance	100% compliance	100% compliance	100% compliance
Participation in democratic processes	Participation in and contribution to Council decision-making	Percentage of respondents who understand how Council makes decisions: At least 41%	Percentage of respondents who understand how Council makes decisions: At least 41%	Percentage of respondents who understand how Council makes decisions: At least 42%	Percentage of respondents who understand how Council makes decisions: At least 45%

## Housing Statement of Service Provision

### Assisted Housing

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
	Council makes a contribution to the social housing supply in Christchurch	Number of social housing units in Council's portfolio: 2,052 units	Number of social housing units in Council's portfolio: 2,052 units	Number of social housing units in Council's portfolio: 2,052 units	Number of social housing units in Council's portfolio: 2,052 units
	Council makes a contribution to the social housing supply in Christchurch	Number of operable Council-owned social housing units that are available for lease: 1,972 units (96% utilisation rate)	Number of operable Council-owned social housing units that are available for lease: 1,972 units	Number of operable Council-owned social housing units that are available for lease: 1,972 units	Number of operable Council-owned social housing units that are available for lease: 1,972 units



## Parks, Heritage and Coastal Environment Statement of Service Provision

### Parks & Foreshore

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
Community Parks, Cemeteries, Botanic Gardens, Hagley Park, Regional Parks, Environmental Education	Parks are provided managed and maintained in a clean, tidy, safe, functional and equitable manner (Asset Condition)	The ratio of trees removed and replaced is 1:1.	The ratio of trees removed and replaced is 1:1.	The ratio of trees removed and replaced is 1:1.	The ratio of trees removed and replaced is 1:1.
		Gardens - condition average or better: 70%	Gardens - condition average or better: 75%	Gardens - condition average or better: 80%	Gardens - condition average or better: 80%
		Sports fields - condition average or better: 50%	Sports fields - condition average or better: 60%	Sports fields - condition average or better: 70%	Sports fields - condition average or better: 80%
		Playgrounds - condition average or better: 90%	Playgrounds - condition average or better: 90%	Playgrounds - condition average or better: 90%	Playgrounds - condition average or better: 90%
		Structures, fixtures and furniture - condition average or better: 95%	Structures, fixtures and furniture - condition average or better: 95%	Structures, fixtures and furniture - condition average or better: 95%	Structures, fixtures and furniture - condition average or better: 95%
		Public Convenience - condition average or better: 90%	Public Convenience - condition average or better: 90%	Public Convenience - condition average or better: 90%	Public Convenience - condition average or better: 90%
		Recreational tracks and pathways - condition average or better: 70%	Recreational tracks and pathways - condition average or better: 75%	Recreational tracks and pathways - condition average or better: 75%	Recreational tracks and pathways - condition average or better: 80%
		Vehicle access and parking - condition average or better: 90%	Vehicle access and parking - condition average or better: 90%	Vehicle access and parking - condition average or better: 90%	Vehicle access and parking - condition average or better: 95%
		100% of CSRs addressed within priority timeframes	100% of CSRs addressed within priority timeframes	100% of CSRs addressed within priority timeframes	100% of CSRs addressed within priority timeframes
		Annual reduction in CSRs	Annual reduction in CSRs	Annual reduction in CSRs	Annual reduction in CSRs
		Annual increase in rate of CSR clearance	Annual increase in rate of CSR clearance	Annual increase in rate of CSR clearance	Annual increase in rate of CSR clearance

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
Community Parks, Cemeteries, Botanic Gardens, Hagley Park, Regional Parks, Environmental Education	Cemeteries administration services meet customer expectations	Funeral directors satisfaction with internment application process: 100%	Funeral directors satisfaction with internment application process: 100%	Funeral directors satisfaction with internment application process: 100%	Funeral directors satisfaction with internment application process: 100%
		Satisfaction with response time for internment applications: 100%	Satisfaction with response time for internment applications: 100%	Satisfaction with response time for internment applications: 100%	Satisfaction with response time for internment applications: 100%
	Provide community participation opportunities across the parks network	Regional Parks: 80 volunteer hours/1000 people	Regional Parks: 80 volunteer hours/1000 people	Regional Parks: 80 volunteer hours/1000 people	Regional Parks: 80 volunteer hours/1000 people
		Botanic Gardens: 5 volunteer hours/1000 people	Botanic Gardens: 6 volunteer hours/1000 people	Botanic Gardens: 7 volunteer hours/1000 people	Botanic Gardens: 7 volunteer hours/1000 people
		Community Parks & Cemeteries: 5 volunteer hours/1000 people	Community Parks & Cemeteries: 5.5 volunteer hours/1000 people	Community Parks & Cemeteries: 6 volunteer hours/1000 people	Community Parks & Cemeteries: 10 volunteer hours/1000 people
		100% of funded conservation group project agreed outcomes met	100% of funded conservation group project agreed outcomes met	100% of funded conservation group project agreed outcomes met	100% of funded conservation group project agreed outcomes met
	Overall customer satisfaction with the presentation of the City's Parks	Regional Parks presentation: resident satisfaction $\geq 70$ %	Regional Parks presentation: resident satisfaction $\geq 75$ %	Regional Parks presentation: resident satisfaction $\geq 80$ %	Regional Parks presentation: resident satisfaction $\geq 80$ %
		Botanic Gardens & Mona Vale presentation: resident satisfaction $\geq 95$ %	Botanic Gardens & Mona Vale presentation: resident satisfaction $\geq 95$ %	Botanic Gardens & Mona Vale presentation: resident satisfaction $\geq 95$ %	Botanic Gardens & Mona Vale presentation: resident satisfaction $\geq 95$ %
		Hagley Park presentation: resident satisfaction $\geq 90$ %	Hagley Park presentation: resident satisfaction $\geq 90$ %	Hagley Park presentation: resident satisfaction $\geq 90$ %	Hagley Park presentation: resident satisfaction $\geq 90$ %
		Inner City presentation: resident satisfaction $\geq 80$ %	Inner City presentation: resident satisfaction $\geq 80$ %	Inner City presentation: resident satisfaction $\geq 85$ %	Inner City presentation: resident satisfaction $\geq 90$ %
		Cemeteries presentation: resident satisfaction $\geq 85$ %	Cemeteries presentation: resident satisfaction $\geq 85$ %	Cemeteries presentation: resident satisfaction $\geq 85$ %	Cemeteries presentation: resident satisfaction $\geq 85$ %
		Community Parks presentation: resident satisfaction $\geq 70$ %	Community Parks presentation: resident satisfaction $\geq 75$ %	Community Parks presentation: resident satisfaction $\geq 80$ %	Community Parks presentation: resident satisfaction $\geq 80$ %

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
Community Parks, Cemeteries, Botanic Gardens, Hagley Park, Regional Parks, Environmental Education	Satisfaction with the range and quality of recreation opportunities within parks	Resident satisfaction with range and quality of recreation facilities within Parks: ≥ 85%	Resident satisfaction with range and quality of recreation facilities within Parks: ≥ 85%	Resident satisfaction with range and quality of recreation facilities within Parks: ≥ 85%	Resident satisfaction with range and quality of recreation facilities within Parks: ≥ 90%
	Delivery of Environmental, Conservation, Water and Civil Defence education programmes	Education programmes: 26 Participants/ 1000 people	Education programmes: 26 Participants/ 1000 people	Education programmes: 26 Participants/ 1000 people	Education programmes: 26 Participants/ 1000 people
		Teachers satisfied with education programmes delivered: 95%	Teachers satisfied with education programmes delivered: 95%	Teachers satisfied with education programmes delivered: 95%	Teachers satisfied with education programmes delivered: 95%
	Provision of a network of publicly available marine structures that facilitate recreational and commercial access to the marine environment for citizens and visitors.	Customer satisfaction with marine structure facilities: 90 %	Customer satisfaction with marine structure facilities: 90 %	Customer satisfaction with marine structure facilities: 90 %	Customer satisfaction with marine structure facilities: 90 %
		Wharves and Jetties ramps and slipways (condition average or better): 80%	Wharves and Jetties ramps and slipways (condition average or better):85%	Wharves and Jetties ramps and slipways (condition average or better):90%	Wharves and Jetties ramps and slipways (condition average or better):95%
		Seawalls (condition average or better): 50 %	Seawalls (condition average or better): 60 %	Seawalls (condition average or better): 70 %	Seawalls (condition average or better): 80 %
		Customer satisfaction with equitable access provided to the marine environment for recreational, commercial and transportation purposes: ≥ 50%	Customer satisfaction with equitable access provided to the marine environment for recreational, commercial and transportation purposes: ≥ 50%	Customer satisfaction with equitable access provided to the marine environment for recreational, commercial and transportation purposes: ≥ 50%	Customer satisfaction with equitable access provided to the marine environment for recreational, commercial and transportation purposes: ≥ 50%
		Annual increase in partnership agreements	Annual increase in partnership agreements	Annual increase in partnership agreements	Annual increase in partnership agreements
	Conserve, enhance and restore natural coastal features and landforms.	Increase of native coastal plant species to enhance natural coastal protection	Increase of native coastal plant species to enhance natural coastal protection	Increase of native coastal plant species to enhance natural coastal protection	Increase of native coastal plant species to enhance natural coastal protection

## Heritage

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

## Refuse Disposal Statement of Service Provision

### Solid Waste

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
	Recyclable materials collected by Council services and received for processing at the Materials Recovery Facility (MRF)	105 kg +40%/-10% recyclable materials / person / year collected and received by Council services	104 kg +40%/-10% recyclable materials / person / year collected and received by Council services	103 kg +40%/-10% recyclable materials / person / year collected and received by Council services	100 kg +40%/-10% recyclable materials / person / year collected and received by Council services
	Kerbside wheelie bins for recyclables emptied by Council services	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection
	Tonnage of residual waste collected by Council services	≤120 kg/person/year	≤120 kg/person/year	≤119 kg/person/year	≤117 kg/person/year
	Kerbside residual waste collection – emptied by Council services	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection
	Maximise beneficial use of landfill gas collected from Burwood landfill	Landfill gas to be available to facilities that utilise the gas at least 95% of the time	Landfill gas to be available to facilities that utilise the gas at least 95% of the time	Landfill gas to be available to facilities that utilise the gas at least 95% of the time	Alternative fuel source may need to be sourced and implemented
	Amount of organic material collected at Council facilities and diverted for composting	> 190 kg + 30% / - 10% / person / year	> 190 kg + 30% / - 10% / person / year	> 190 kg + 30% / - 10% / person / year	> 195 kg + 30% / - 10% / person / year
	Kerbside wheelie bins for organic material emptied by Council	At least 99.5% kerbside wheelie bins for organic material, emptied when correctly presented for collection	At least 99.5% kerbside wheelie bins for organic material, emptied when correctly presented for collection	At least 99.5% kerbside wheelie bins for organic material, emptied when correctly presented for collection	At least 99.5% kerbside wheelie bins for organic material, emptied when correctly presented for collection

# Regulatory and Compliance Statement of Service Provision

## Regulatory Compliance & Licencing

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
Animal Management	Animal Management Services prioritise activities that promote and protect community safety	98% of investigations of priority 1 complaints (aggressive dog behaviour and wandering stock) initiated within 10 minutes	98% of investigations of priority 1 complaints (aggressive dog behaviour and wandering stock) initiated within 10 minutes	98% of investigations of priority 1 complaints (aggressive dog behaviour and wandering stock) initiated within 10 minutes	98% of investigations of priority 1 complaints (aggressive dog behaviour and wandering stock) initiated within 10 minutes
	Animal management services encourage responsible dog ownership through education, registration and enforcement	50 Bite prevention programmes delivered to schools annually	50 Bite prevention programmes delivered to schools annually	50 Bite prevention programmes delivered to schools annually	50 Bite prevention programmes delivered to schools annually
		20 Dog wise programmes delivered per annum	20 Dog wise programmes delivered per annum	20 Dog wise programmes delivered per annum	20 Dog wise programmes delivered per annum
Compliance and Investigations – Building Act, Resource Management Act, Council Bylaws	Protect community safety through the timely and effective response to complaints about public safety	100% of all investigations of dangerous building reports are initiated, and identified hazards secured, within 24 hours, 7 days a week	100% of all investigations of dangerous building reports are initiated, and identified hazards secured, within 24 hours, 7 days a week	100% of all investigations of dangerous building reports are initiated, and identified hazards secured, within 24 hours, 7 days a week	100% of all investigations of dangerous building reports are initiated, and identified hazards secured, within 24 hours, 7 days a week
		100% of all investigations into reports of incidents covered by the Resource Management Act that meet serious risk to public safety criteria are initiated within 24 hours, 7 days a week	100% of all investigations into reports of incidents covered by the Resource Management Act that meet serious risk to public safety criteria are initiated within 24 hours, 7 days a week	100% of all investigations into reports of incidents covered by the Resource Management Act that meet serious risk to public safety criteria are initiated within 24 hours, 7 days a week	100% of all investigations into reports of incidents covered by the Resource Management Act that meet serious risk to public safety criteria are initiated within 24 hours, 7 days a week
	Protect the safety of the community by ensuring swimming pools comply with legislative requirements	All pools are inspected in accordance with the legislative requirements in Section 162D of the Building Act 2004	All pools are inspected in accordance with the legislative requirements in Section 162D of the Building Act 2004	All pools are inspected in accordance with the legislative requirements in Section 162D of the Building Act 2004	All pools are inspected in accordance with the legislative requirements in Section 162D of the Building Act 2004
	Protect the health and safety of the community by ensuring Resource Management Act activities comply with legislative requirements	95% of high risk Resource Management Act consents and clean fill sites monitored at least once every 3 months	95% of high risk Resource Management Act consents and clean fill sites monitored at least once every 3 months	95% of high risk Resource Management Act consents and clean fill sites monitored at least once every 3 months	95% of high risk Resource Management Act consents and clean fill sites monitored at least once every 3 months
	Protect the safety of the community by ensuring Amusement Devices comply with legislative requirements	Upon request 100% of applications are processed, sites inspected and permits issued	Upon request 100% of applications are processed, sites inspected and permits issued	Upon request 100% of applications are processed, sites inspected and permits issued	Upon request 100% of applications are processed, sites inspected and permits issued

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
Alcohol Licensing	Protect the health and safety of the community by Licensing and monitoring high risk alcohol premises	100% Very High/High risk premises are visited at least once per year	100% Very High/High risk premises are visited at least once per year	100% Very High/High risk premises are visited at least once per year	100% Very High/High risk premises are visited at least once per year
Food Safety and Health Licensing	Food premises are safe and healthy for the public	98% of scheduled Food Control Plan verification visits are conducted	98% of scheduled Food Control Plan verification visits are conducted	98% of scheduled Food Control Plan verification visits are conducted	98% of scheduled Food Control Plan verification visits are conducted
		95% of premises issued with corrective actions are visited within 5 working days of the time specified for compliance	95% of premises issued with corrective actions are visited within 5 working days of the time specified for compliance	95% of premises issued with corrective actions are visited within 5 working days of the time specified for compliance	95% of premises issued with corrective actions are visited within 5 working days of the time specified for compliance
Environmental Health including noise and environmental nuisance	The community is not subjected to inappropriate noise levels	90% of complaints in relation to excessive noise are responded to within one hour	90% of complaints in relation to excessive noise are responded to within one hour	90% of complaints in relation to excessive noise are responded to within one hour	90% of complaints in relation to excessive noise are responded to within one hour
	Protect community safety through the timely and effective response to notifications of public health incidences	100% of investigations into matters that pose a serious risk to public health are received, assessed and if appropriate started within 24 hours (i.e. asbestos, P-labs, contaminated land, hazardous substances)	100% of investigations into matters that pose a serious risk to public health are received, assessed and if appropriate started within 24 hours (i.e. asbestos, P-labs, contaminated land, hazardous substances)	100% of investigations into matters that pose a serious risk to public health are received, assessed and if appropriate started within 24 hours (i.e. asbestos, P-labs, contaminated land, hazardous substances)	100% of investigations into matters that pose a serious risk to public health are received, assessed and if appropriate started within 24 hours (i.e. asbestos, P-labs, contaminated land, hazardous substances)
	Customers have access to information on compliance responsibilities	Staff are available to respond to public information requests between 8 – 5pm, Monday to Friday	Staff are available to respond to public information requests between 8 – 5pm, Monday to Friday	Staff are available to respond to public information requests between 8 – 5pm, Monday to Friday	Staff are available to respond to public information requests between 8 – 5pm, Monday to Friday

## Building Services

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



## Land & Property Information Services

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
Land Information Memoranda and property file requests	Process land information memoranda applications within statutory timeframes	Process 99% of land information memorandum applications within 10 working days	Process 99% of land information memorandum applications within 10 working days	Process 99% of land information memorandum applications within 10 working days	Process 99% of land information memorandum applications within 10 working days
Property File Requests	Provide customers with access to property files	Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 5 working days of request (subject to payment of fees)
	Provide customers with access to property files that are already stored electronically	Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees)	Provide 99% of customers with access to property files within 2 working days of request (subject to payment of fees)
Project Information Memoranda	Process project information memoranda applications within statutory timeframes	Process 99% of project information memorandum applications within 20 working days	Process 99% of project information memorandum applications within 20 working days	Process 99% of project information memorandum applications within 20 working days	Process 99% of project information memorandum applications within 20 working days

## Resource Consenting

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
Resource Management Applications	% of non-notified resource management applications processed within statutory timeframes	99% within statutory timeframes	99% within statutory timeframes	99% within statutory timeframes	99% within statutory timeframes
	% of notified resource management applications processed within statutory timeframes	99% within statutory timeframes	99% within statutory timeframes	99% within statutory timeframes	99% within statutory timeframes
	Ensure resource consent decision-making is robust and legally defensible	No decisions are overturned by the High Court upon judicial review	No decisions are overturned by the High Court upon judicial review.	No decisions are overturned by the High Court upon judicial review.	No decisions are overturned by the High Court upon judicial review.
	% satisfaction of applicant with resource consenting process	70% satisfaction achieved	70% satisfaction achieved	70% satisfaction achieved	70% satisfaction achieved
	Ensure quality process and decision making with resource consenting	Undertake an annual audit and implement recommendations through an action plan	Undertake an annual audit and implement recommendations through an action plan	Undertake an annual audit and implement recommendations through an action plan	Undertake an annual audit and implement recommendations through an action plan
Development Contribution Assessments	Ensure quality process and decision making with development contribution assessments	Undertake an annual audit and implement recommendations through an action plan	Undertake an annual audit and implement recommendations through an action plan	Undertake an annual audit and implement recommendations through an action plan	Audit of processing of resource consent applications

## Roads and Footpaths Statement of Service Provision

### Roads and Footpaths

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
Journeys are comfortable	Maintain roadway condition, to an appropriate national standard	The average roughness of the sealed local road network measured along the longitudinal profile of the road (NAASRA roughness counts): ≤125	The average roughness of the sealed local road network measured along the longitudinal profile of the road (NAASRA roughness counts): ≤124	The average roughness of the sealed local road network measured along the longitudinal profile of the road (NAASRA roughness counts): ≤123	The average roughness of the sealed local road network measured along the longitudinal profile of the road (NAASRA roughness counts): ≤123
		Calculate the average quality of the sealed local road network, measured by smooth travel exposure (STE): ≥69%	Calculate the average quality of the sealed local road network, measured by smooth travel exposure (STE): ≥70%	Calculate the average quality of the sealed local road network, measured by smooth travel exposure (STE): ≥71%	Calculate the average quality of the sealed local road network, measured by smooth travel exposure (STE): ≥75%
		The percentage of the sealed road network that is resurfaced each year: ≥2%	The percentage of the sealed road network that is resurfaced each year: ≥2%	The percentage of the sealed road network that is resurfaced each year: ≥2%	The percentage of the sealed road network that is resurfaced each year: ≥3%
	Maintain the condition of footpaths	Condition rate the footpaths on a 1 to 5 (excellent to very poor) scale and confirm what percentage are rated as 3 or better: ≥75%	Condition rate the footpaths on a 1 to 5 (excellent to very poor) scale and confirm what percentage are rated as 3 or better: ≥76%	Condition rate the footpaths on a 1 to 5 (excellent to very poor) scale and confirm what percentage are rated as 3 or better: ≥77%	Condition rate the footpaths on a 1 to 5 (excellent to very poor) scale and confirm what percentage are rated as 3 or better: ≥80%
	Maintain the condition of road carriageways	Reduce the number of customer service requests received for maintenance: 5,150	Reduce the number of customer service requests received for maintenance: 4,990	Reduce the number of customer service requests received for maintenance: 4,815	Reduce the number of customer service requests received for maintenance: 4,725
	Improve resident satisfaction with road condition	≥38%	≥39%	≥40%	≥50%
Improve resident satisfaction with footpath condition	≥52%	≥53%	≥54%	≥60%	
Council is responsive to the needs of Customers	Reduce the number of complaints received	295	285	275	230
	Respond to customer service requests within appropriate timeframes	≥95%	≥95%	≥95%	≥95%
	Reduce the number of customer service requests relating to sweeping of the kerb and channel	4,500	4,380	4,250	3,560
	Reduce the number of customer service requests relating to litter bin clearing	240	230	220	190

## Stormwater Drainage Statement of Service Provision

### Stormwater Drainage

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

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
Provide and maintain the stormwater drainage system (surface water management systems, such as streams, rivers, utility waterways, basins, structures, pipes)	Council manages the stormwater network in a responsible and sustainable manner	Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year: 0	Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year: 0
	Stormwater network is managed to minimise risk of flooding, damage and disruption	The number of flooding events that occur: <2	The number of flooding events that occur: <2	The number of flooding events that occur: <2	The number of flooding events that occur: <3
		For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.): <0.1	For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.): <0.1	For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.): <0.1	For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.): <0.1
	Stormwater network is managed to minimise risk of flooding, damage and disruption	Number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1,000 properties connected to the territorial authority's stormwater system: < 10	Number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1,000 properties connected to the territorial authority's stormwater system: < 10	Number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1,000 properties connected to the territorial authority's stormwater system: < 9	Number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1,000 properties connected to the territorial authority's stormwater system: < 8

# Strategic Planning and Policy Statement of Service Provision

## Strategic Planning & Policy

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets			
			2019-20	2020-21	2021-2028	
Land use planning	Guidance on where and how the city grows through the District Plan.	Ensure Christchurch District Plan is operative.	Maintain operative District Plan	Maintain operative District Plan	100% of processing of plan changes comply with statutory processes and timeframes	
					Give effect to National and Regional Policy Statements	
		Set up an efficient and effective monitoring system to monitor the District Plan.			Five yearly monitoring report 2022 to inform the 10 year district plan review.	
				Complete urban development capacity assessment	Complete urban development capacity assessment (required every 3 years)	
	Plan for a focused and expedited regeneration of the residential red zone and earthquake affected areas of the city.	Cranford Regeneration Plan (and associated actions) completed.		Regeneration plans prepared within agreed time frames		
		Southshore and South New Brighton regeneration strategy commenced.	Southshore and South New Brighton regeneration planning completed by 31 December 2019 at the latest, or as otherwise agreed by Council.			
		Comments on Regeneration Plans produced by partners are provided within statutory timeframes.	Comments on Regeneration Plans produced by partners are provided within statutory timeframes.	Comments on Regeneration Plans produced by partners are provided within statutory timeframes.		
	Process private plan change requests.	100% of any proposed private plan changes comply with statutory processes and timeframes	100% of any proposed private plan changes comply with statutory processes and timeframes	100% of any proposed private plan changes comply with statutory processes and timeframes	100% of any proposed private plan changes comply with statutory processes and timeframes	
	Strategic transport	A strategic vision for transport to guide the planning and delivery of transport programmes.	Christchurch Transport Strategic Plan is updated and implementation framework developed.	Christchurch Transport Strategic Plan remains relevant	Christchurch Transport Strategic Plan remains relevant	Christchurch Transport Strategic Plan is reviewed
		A strategic vision for transport to guide the planning and delivery of transport programmes.	All pertinent projects in the 2018 LTP are aligned with the Council's business cases	All pertinent projects in the Annual Plan are aligned with the Councils business cases	All pertinent projects in the Annual Plan are aligned with the Councils business cases	Councils programme business case is refreshed
		Regional Public Transport Plan is completed or updated as agreed.	Future Public Transport Strategy is completed	Public Transport Policy / land use planning supports implementation of the future system.		

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
Heritage education, advocacy and advice	Maintain the sense of place by conserving the city's heritage places.	Provide advice as required in a timely manner – within 10 working days for consents.	Provide advice as required in a timely manner – within 10 working days for consents.	Provide advice as required in a timely manner – within 10 working days for consents.	Provide advice as required in a timely manner – within 10 working days for consents.
	Support the conservation and enhancement of the city's heritage places	100% of approved grant applications are allocated in accordance with the policy.	100% of approved grant applications are allocated in accordance with the policy.	100% of approved grant applications are allocated in accordance with the policy.	100% of approved grant applications are allocated in accordance with the policy.
Strategic policy	Advice to Council on high priority policy and planning issues that affect the City.	Annual strategy and policy work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required.	Annual strategy and policy work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required.	Annual strategy and policy work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required.	Annual strategy and policy work programme is aligned to Council Strategic Framework, and is submitted to Executive Leadership Team, and Council as required.
		Policy advice to Council on emerging and new issues is prioritized to ensure delivery within budget and time requirements.	Policy advice to Council on emerging and new issues is prioritized to ensure delivery within budget and time requirements.	Policy advice to Council on emerging and new issues is prioritized to ensure delivery within budget and time requirements.	Policy advice to Council on emerging and new issues is prioritized to ensure delivery within budget and time requirements.
		Reconfirm as necessary the Strategic Framework following Council elections.			
	Bylaws and regulatory policies are reviewed to meet emerging needs and satisfy statutory timeframes.	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirement	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements
Urban Regeneration Policy, Planning and Grants	Place-based policy and planning advice to support integrated urban regeneration and planning.	Working collaboratively with Community Boards (and in light of Community Board plans), DCL, RC and others, identify and address priority areas for CCC-led and community-led regeneration effort.	Working collaboratively with Community Boards (and in light of Community Board plans), DCL, RC and others, identify and address priority areas for CCC-led and community-led regeneration effort.	Working collaboratively with Community Boards (and in light of Community Board plans), DCL, RC and others, identify and address priority areas for CCC-led and community-led regeneration effort.	Reintegration across agencies of regeneration priorities and delivery mechanisms.
		Allocate grant funds as per operational policy and terms of reference.	Allocate grant funds as per operational policy and terms of reference	Allocate grant funds as per operational policy and terms of reference	
Urban Design Policy, Planning and Grants	Provide design review advice for developments across the city	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
Natural Hazards Policy and Planning	Information and advice on natural hazards affecting the city.	Community engagement to produce scenarios for coastal communities	Updated liquefaction mapping completed for Christchurch urban area.	Updated tsunami inundation modelling (localized event)	Greater Christchurch natural hazards strategy.
				Port Hills slope stability study refreshed.	Banks Peninsula slope stability hazards study.
	Advice on efficient and sustainable use of natural resources.	Monitor Council's carbon emissions through EnviroMark and CEMARS accreditation.	Monitor Council's carbon emissions through EnviroMark and CEMARS accreditation, and determine any actions as appropriate – including identification of reduction targets as agreed by Council.	Monitor Council's carbon emissions through EnviroMark and CEMARS accreditation, and determine any actions as appropriate – including identification of reduction targets as agreed by Council.	
	Support business sector resource efficiency	Up to 30 business activities occurring as part of a resource efficiency project or programme each year.	Up to 30 business activities occurring as part of a resource efficiency project or programme each year.	Up to 30 business activities occurring as part of a resource efficiency project or programme each year.	Up to 30 business activities occurring as part of a resource efficiency project or programme each year.
At least 5 case studies demonstrating the results of implemented resource efficiency initiatives.		At least 5 case studies demonstrating the results of implemented resource efficiency initiatives.	At least 5 case studies demonstrating the results of implemented resource efficiency initiatives.	At least 5 case studies demonstrating the results of implemented resource efficiency initiatives.	
21st Century Resilient City	Smart technologies, concepts, and approaches piloted.	Implement new initiatives within the Smart Cities programme, including building upon open data, IoT technology and Council's strategic direction to be an innovation and sustainable city.	Implement new initiatives within the Smart Cities programme, including building upon open data, IoT technology and Council's strategic direction to be an innovation and sustainable city.	Implement new initiatives within the Smart Cities programme, including building upon open data, IoT technology and Council's strategic direction to be an innovation and sustainable city.	TBD - Smart Cities programme not guaranteed to continue beyond 5 years
	Greater Christchurch extracts value from 100RC relationship	Deliver the projects as identified in the Greater Christchurch Resilience Plan as resources permit.	Deliver the projects as identified in the Greater Christchurch Resilience Plan as resources permit.	Deliver the projects as identified in the Greater Christchurch Resilience Plan as resources permit.	
	Support the Greater Christchurch Partnership	Contribute to the settlement pattern review as and if agreed by Council and as funding permits.	Contribute to review of Urban Development Strategy.	Develop and implement new strategy for urban development and long-term well-being.	



## Public Information & Participation

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets			
			2019-20	2020-21	2021-2028	
Provide advice, leadership and support for engagement and consultation planning and processes	Provide advice and leadership in community engagement and consultation planning and delivery	Community consultation occurs for all projects / issues of high significance or as directed by Council	Community consultation occurs for all projects / issues of high significance or as directed by Council	Community consultation occurs for all projects / issues of high significance or as directed by Council	Community consultation occurs for all projects / issues of high significance or as directed by Council	
		Community Boards are informed of engagement plans for all relevant projects, and where appropriate, have sign off for local engagement activities: 95%	Community Boards are informed of engagement plans for all relevant projects, and where appropriate, have sign off for local engagement activities: 95%	Community Boards are informed of engagement plans for all relevant projects, and where appropriate, have sign off for local engagement activities: 95%	Community Boards are informed of engagement plans for all relevant projects, and where appropriate, have sign off for local engagement activities: 95%	
		Implement a dedicated youth engagement strategy in conjunction with a youth intern from the Christchurch Youth Council	Increase our youth target market by 5% on applicable social media platforms	TBD	TBD	
Provide external communications to inform Christchurch citizens about the Council's services, decisions and opportunities to participate	Provide external communications, marketing and engagement that are timely, relevant, accessible and cost effective, and that appeal to all citizens – regardless of age, ethnicity, location etc	Respond to all media calls within 24 hours, 7 days a week: 90%	Respond to all media calls within 24 hours, 7 days a week: 90%	Respond to all media calls within 24 hours, 7 days a week: 90%	Respond to all media calls within 24 hours, 7 days a week: 90%	
		Activity includes preparation and distribution of material about the Council and city via channels including print, web, social media, digital news channel, CCC.govt.nz, project specific and area specific information newsletters and community board newsletters. Brand strategy delivery and management ensures communications are consistent and recognisably from the Christchurch City Council	Use 2016/17 statistics as a baseline but expect a 5% increase given the trend for residents to use social media and the focus we are putting on this	Continue to increase page views on 18/19 result	Continue to increase page views on 19/20 result	TBD as method of delivery (channel type) is expected to change further within next 3 years
		All Community Boards are supported with communications advice and appropriate templates to share as they see fit with their communities	All Community Boards are supported with communications advice and appropriate templates to share as they see fit with their communities	All Community Boards are supported with communications advice and appropriate templates to share as they see fit with their communities	All Community Boards are supported with communications advice and appropriate templates to share as they see fit with their communities	
Provide internal communications to ensure staff are informed about organisation-wide projects and initiatives	Develop and implement internal communications that are effective for elected members and staff	Communications plans are produced and implemented for all relevant internal organisational projects: 100%	Communications plans are produced and implemented for all relevant internal organisational projects: 100%	Communications plans are produced and implemented for all relevant internal organisational projects: 100%	Communications plans are produced and implemented for all relevant internal organisational projects: 100%	

## Economic Development

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
Economic development and business support	ChristchurchNZ provides leadership in inclusive and sustainable economic development for Christchurch	ChristchurchNZ monitors and reports on CEDS programme twice yearly	Convene two city leadership discussions to review progress and recommend actions towards the 10-year goals <sup>1</sup>	Convene two city leadership discussions to review progress and recommend actions towards the 10-year goals	Convene two city leadership discussions to review progress and recommend actions towards the 10-year goals
		Quarterly Economic Report is produced and available on the ChristchurchNZ website	Quarterly Economic Report is produced and available on the ChristchurchNZ website	Christchurch Quarterly Economic Report is produced and available on the ChristchurchNZ website	The Christchurch Quarterly Economic Report is produced and available on the ChristchurchNZ website
		At least 6 Christchurch or Canterbury economic research reports completed	At least 6 Christchurch or Canterbury economic research reports completed	At least 6 Christchurch or Canterbury economic research reports completed	At least 6 Christchurch or Canterbury economic research reports completed
		2 economic update events are delivered	Deliver face to face economic update to at least 600 people <sup>2</sup>	Deliver face to face economic update to at least 600 people	Deliver face to face economic update to at least 600 people
		ChristchurchNZ provides input to at least 4 stakeholder working groups	Lead or provide significant input into at least 4 cross-agency or cross-industry working groups designed to deliver actions towards the 10 year goals <sup>3</sup>	Lead or provide significant input into at least 4 cross-agency or cross-industry working groups designed to deliver actions towards the 10 year goals	Lead or provide significant input into at least 4 cross-agency or cross-industry working groups designed to deliver actions towards the 10 year goals
	ChristchurchNZ facilitates the development of businesses with high growth potential	At least 500 businesses access business support or advice	At least 500 businesses access business support or advice	At least 500 businesses access business support or advice	At least 500 businesses access business support or advice
		Net promotor score for business support services is +50 or greater	Net promotor score for business support services is +50 or greater	Net promotor score for business support services is +50 or greater	Net promotor score for business support services is +50 or greater
		At least 3 initiatives to support targeted business challenges	At least 3 initiatives to support targeted business challenges	At least 3 initiatives to support targeted business challenges	At least 3 initiatives to support targeted business challenges
	ChristchurchNZ supports an environment that encourages innovation, entrepreneurship and investment	ChristchurchNZ facilitates at least 2 opportunities to secure innovative businesses or investment into the city	Facilitate at least 2 opportunities to secure significant innovative businesses or investment into the city aligned with 10-year goals and priority focus areas <sup>4</sup>	Facilitate at least 2 opportunities to secure significant innovative businesses or investment into the city aligned with 10-year goals and priority focus areas	Facilitate at least 2 opportunities to secure significant innovative businesses or investment into the city aligned with 10-year goals and priority focus areas

### Changes to Economic Development

<sup>1</sup> Change in Performance Target – Better reflects the active role ChristchurchNZ will take in ensuring progress against Christchurch’s 10-year economic prosperity goals

<sup>2</sup> Change in Performance Target – Better reflects audience reach

<sup>3</sup> Change in Performance Target – Better reflects the active role ChristchurchNZ will take in ensuring progress against Christchurch’s 10 year economic prosperity goals and supporting collaboration across agencies

<sup>4</sup> Change in Performance Target – Better aligns activity with 10-year goals and needs of economy to transform

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
	ChristchurchNZ supports an environment that encourages innovation, entrepreneurship and investment	Support at least 10 start-up companies and 40 innovation, entrepreneurship and investment related events	Support at least 10 start-up/ SME companies aligned with priority focus areas <sup>1</sup>	Support at least 10 start-up/ SME companies aligned with priority focus areas	Support at least 10 start-up/ SME companies aligned with priority focus area
Attraction	ChristchurchNZ leads the promotion and marketing of Christchurch and Canterbury to visitors	Christchurch Visitor Industry Situation report produced annually and available on ChristchurchNZ website	Christchurch Visitor Industry Situation report produced annually and available on ChristchurchNZ website	Christchurch Visitor Industry Situation report produced annually and available on ChristchurchNZ website	Christchurch Visitor Industry Situation report produced annually and available on ChristchurchNZ website
		Christchurch Visitor Strategy reviewed by June 2019			Christchurch Visitor Strategy reviewed by June 2022 & 2025
	ChristchurchNZ leads the promotion and marketing of Christchurch and Canterbury to visitors	At least 50 famils hosted and 20 trade events led or attended	At least 50 famils hosted and 10 trade events led or attended or attended in priority markets <sup>2</sup>	At least 50 famils hosted and 10 trade events led or attended or attended in priority markets	At least 50 famils hosted and 10 trade events led or attended or attended in priority markets
	ChristchurchNZ promotes Christchurch and Canterbury as a great place to hold business events and conferences	Prepare at least 30 city bids to attract business events to Christchurch	Prepare at least 30 city bids to attract business events to Christchurch	Prepare at least 30 city bids to attract business events to Christchurch	Prepare at least 30 city bids to attract business events to Christchurch
		At least 25% success rate for business event bids	At least 35% success rate for business event bid <sup>3</sup>	At least 35% success rate for business event bid	At least 35% success rate for business event bid
		Total visits to online convention bureau information is at least 15,000	Deleted Target <sup>4</sup>		
		1 major business event in place (new activity, TRENZ, subject to additional funding)		1 major business event in place (new activity, TRENZ, subject to additional funding)	1 major business event in place (new activity, TRENZ, subject to additional funding)
ChristchurchNZ attracts, manages and sponsors the delivery of major events			The Christchurch Major Events Strategy is reviewed and updated	The Christchurch Major Events Strategy is reviewed and updated in 2025/26	

### Changes to Economic Development

<sup>1</sup> Change in Performance Target - ChristchurchNZ is reviewing its delivery of events in the context of a mature start-up and innovation ecosystem and a shift in central government funding priorities; ChristchurchNZ is focusing its effort on those businesses in post-launch where we can make the most difference, given the maturing start-up support systems in Christchurch.

<sup>2</sup> Change in Performance Target - ChristchurchNZ is moving to a more targeted approach to trade partnership activity, focusing on priority markets to achieve greater impact.

<sup>3</sup> Change in Performance Target - Increasing level of ambition in line with proximity of opening of Te Pae Convention Centre.

<sup>4</sup> Deleted Target - Convention bureau activity is business-to-business activity where website visits is not an accurate or useful measure of effectiveness. The measures of bids made and success rate are sufficient to show the value and volume of activity

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets			
			2019-20	2020-21	2021-2028	
	ChristchurchNZ attracts, manages and sponsors the delivery of major events	At least 2 events delivered at major event level as defined by the Major Events strategy	Portfolio of events delivered at major event level as defined by the Major Events strategy <sup>1</sup>	Portfolio of events delivered at major event level as defined by the Major Events strategy	Portfolio of events delivered at major event level as defined by the Major Events strategy	
		Establish and have at least 2 meetings of the Major Event Strategy Advisory Group	At least one Major Events Seed Funding round delivered per annum <sup>2</sup>	At least one Major Events Seed Funding round delivered per annum	At least one Major Events Seed Funding round delivered per annum	
City Profile	ChristchurchNZ provides residents and visitors with information about events, activities and attractions on in Christchurch	Total sessions on online promotional and digital platforms about visiting, working and living in Christchurch is at least 600,000	Increase social engagement by 30% year on year <sup>3</sup>	Increase social engagement by 30% year on year	Increase social engagement by 30% year on year	
			Increase clicks to ChristchurchNZ website by 25% year on year <sup>4</sup>	Increase clicks to ChristchurchNZ website by 25% year on year	Increase clicks to ChristchurchNZ website by 25% year on year	
	ChristchurchNZ leads collaborative development and implementation of a city narrative	Online toolkit of materials for city narrative is maintained & utilisation is monitored	Monitor month on month narrative toolkit traffic and activity to ensure consistently increasing engagement and usage <sup>5</sup>	Monitor month on month narrative toolkit traffic and activity to ensure consistently increasing engagement and usage	Monitor month on month narrative toolkit traffic and activity to ensure consistently increasing engagement and usage	
			At least 4 meetings of the City Narrative Steering Group	Facilitate quarterly stakeholder engagement and business outreach initiative for nurturing city narrative <sup>6</sup>	Facilitate quarterly stakeholder engagement and business outreach initiative for nurturing city narrative	Facilitate quarterly stakeholder engagement and business outreach initiative for nurturing city narrative
	Christchurch Visitor Information Centre provides services that visitors use	Christchurch i-SITE visitor number is at least: Establish baseline	Christchurch i-SITE visitor number is at least: Set target using baseline	Christchurch i-SITE visitor number is at least: Set target using baseline	Christchurch i-SITE visitor number is at least: Set target using baseline	
		Christchurch i-SITE visitor e-mail response number is at least: Establish baseline	Christchurch i-SITE visitor e-mail response number is at least: Set target using baseline	Christchurch i-SITE visitor e-mail response number is at least: Set target using baseline	Christchurch i-SITE visitor e-mail response number is at least: Set target using baseline	
		i-SITE customer satisfaction level is at least 8.5 out of 10	i-SITE customer satisfaction level is at least 8.5 out of 10	i-SITE customer satisfaction level is at least 8.5 out of 10	i-SITE customer satisfaction level is at least 8.5 out of 10	
	Antarctic gateway	Christchurch is recognised by Antarctic programme partners as being a quality Gateway city	Antarctic Gateway Strategy is approved			Antarctic Gateway Strategy is reviewed and approved.
			Antarctic Gateway Strategy progress report is produced	Deliver actions as set out in the Antarctic Gateway Strategy implementation plan <sup>7</sup>	Deliver actions as set out in the Antarctic Gateway Strategy implementation plan	Deliver actions as set out in the Antarctic Gateway Strategy implementation plan

### Changes to Economic Development

<sup>1</sup> Change in Performance Target - Better reflects the need to consider Major Events activity has a strategic portfolio across the year and genres, rather than as isolated events.

<sup>2</sup> Change in Performance Target - Purpose of advisory group to make decisions supporting major events seed funding decisions. New measure better reflects the purpose of the activity

<sup>3</sup> Change in Performance Target - New measures better reflect ChristchurchNZ's ambition to grow audience engagement

<sup>4</sup> Change in Performance Target - New measures better reflect ChristchurchNZ's ambition to grow audience engagement

<sup>5</sup> Change in Performance Target - New measures better focus now narrative and toolkit are in place, to grow wider community engagement

<sup>6</sup> Change in Performance Target - New measures better focus now narrative and toolkit are in place, to grow wider community engagement

<sup>7</sup> Change in Performance Target - Reflects focus on delivery rather than reporting

## Transportation Statement of Service Provision

### Active Travel

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
Journeys are comfortable	Improve the perception that Christchurch is a walking friendly city	Percentage of people that agree that Christchurch is a walking friendly city, based on the Annual Resident Survey: ≥84%	Percentage of people that agree that Christchurch is a walking friendly city, based on the Annual Resident Survey: ≥84%	Percentage of people that agree that Christchurch is a walking friendly city, based on the Annual Resident Survey: ≥85%	Percentage of people that agree that Christchurch is a walking friendly city, based on the Annual Resident Survey: ≥90%
	Improve the perception that Christchurch is a cycling friendly city	Percentage of people that agree that Christchurch is a cycling friendly city, based on the Annual Resident Survey: ≥53%	Percentage of people that agree that Christchurch is a cycling friendly city, based on the Annual Resident Survey: ≥54%	Percentage of people that agree that Christchurch is a cycling friendly city, based on the Annual Resident Survey: ≥55%	Percentage of people that agree that Christchurch is a cycling friendly city, based on the Annual Resident Survey: ≥60%
Customers have choices	More people are choosing to travel by bike	Increase in the number of average daily cyclists, from citywide cycle counts: ≥2.5%, to 4,825	Increase in the number of average daily cyclists, from citywide cycle counts: ≥2.5%, to 4,963	Increase in the number of average daily cyclists, from citywide cycle counts: ≥3%, to 5,100	Increase in the number of average daily cyclists, from citywide cycle counts: ≥3%, to 6,065
	Increase the numbers of people cycling into the central city	Increase in the number of morning peak hour cyclists coming into the central city, from cordon cycle counts: ≥7.5%, to 319	Increase in the number of morning peak hour cyclists coming into the central city, from cordon cycle counts: ≥7.5% to 339	Increase in the number of morning peak hour cyclists coming into the central city, from cordon cycle counts: ≥5%, to 353	Increase in the number of morning peak hour cyclists coming into the central city, from cordon cycle counts: ≥5%, to 450
Journeys are safe	Reduce the number of reported cycling and pedestrian crashes on the network	Number of deaths or serious injuries to pedestrians and cyclists from crashes on the local road network per calendar year: Less than 45	Number of deaths or serious injuries to pedestrians and cyclists from crashes on the local road network per calendar year: Less than 43	Number of deaths or serious injuries to pedestrians and cyclists from crashes on the local road network per calendar year: Less than 41	Number of deaths or serious injuries to pedestrians and cyclists from crashes on the local road network per calendar year: Less than 30

## Parking

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
Journeys are safe	Improve customer perception of vehicle and personal security at Council off-street parking facilities	Percentage of people that agree with vehicle and personal security at Council off-street parking facilities, based on the Annual Resident Survey: $\geq 50\%$	Percentage of people that agree with vehicle and personal security at Council off-street parking facilities, based on the Annual Resident Survey: $\geq 52\%$	Percentage of people that agree with vehicle and personal security at Council off-street parking facilities, based on the Annual Resident Survey: $\geq 53\%$	Percentage of people that agree with vehicle and personal security at Council off-street parking facilities, based on the Annual Resident Survey: $\geq 60\%$
Journeys are comfortable	Improve customer perception of the ease of use of Council on- street parking facilities	Percentage of people that agree with the ease of the use of Council on-street parking facilities, based on the Annual Resident Survey: $\geq 50\%$	Percentage of people that agree with the ease of the use of Council on-street parking facilities, based on the Annual Resident Survey: $\geq 52\%$	Percentage of people that agree with the ease of the use of Council on-street parking facilities, based on the Annual Resident Survey: $\geq 53\%$	Percentage of people that agree with the ease of the use of Council on-street parking facilities, based on the Annual Resident Survey: $\geq 60\%$
Customers have choices	Provide an appropriate number of parking spaces in the central city, so that occupancy is optimised	Average occupancy of on and off street car parks within the inner city zone between 9am and 5pm Mon – Fri inclusive: 60-85%	Average occupancy of on and off street car parks within the inner city zone between 9am and 5pm Mon – Fri inclusive: 60-85%	Average occupancy of on and off street car parks within the inner city zone between 9am and 5pm Mon – Fri inclusive: 60-85%	Average occupancy of on and off street car parks within the inner city zone between 9am and 5pm Mon – Fri inclusive: 60-85%

## Public Transport Infrastructure

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
Journeys are comfortable	Improve user satisfaction of public transport facilities	Users satisfaction rate with the number and quality of bus shelters, based on the Annual Environment Canterbury Metro user satisfaction Survey: $\geq 7.2$ (mean score of an eleven point scale)	Users satisfaction rate with the number and quality of bus shelters, based on the Annual Environment Canterbury Metro user satisfaction Survey: $\geq 7.3$ (mean score of an eleven point scale)	Users satisfaction rate with the number and quality of bus shelters, based on the Annual Environment Canterbury Metro user satisfaction Survey: $\geq 7.4$ (mean score of an eleven point scale)	Users satisfaction rate with the number and quality of bus shelters, based on the Annual Environment Canterbury Metro user satisfaction Survey: $\geq 8.3$ (mean score of an eleven point scale)
Council is responsive to the needs of Customers	Reduce the number of customer service requests relating to quality and cleanliness of public transport infrastructure facilities	Numbers of customer service requests relating to quality and cleanliness of public transport infrastructure facilities: 312	Numbers of customer service requests relating to quality and cleanliness of public transport infrastructure facilities: 288	Numbers of customer service requests relating to quality and cleanliness of public transport infrastructure facilities: 264	Numbers of customer service requests relating to quality and cleanliness of public transport infrastructure facilities: 240
Customers have choices	More people are choosing to travel by bus	The change in number of people travelling by bus from the previous financial year: $\geq +0\%$ (13,467,570 pax)	The change in number of people travelling by bus from the previous financial year: $\geq +0.0\%$ (13,467,570 pax)	The change in number of people travelling by bus from the previous financial year: $\geq +0.63\%$ (13,551,740 pax)	The change in number of people travelling by bus from the previous financial year: $\geq +0.63\%$ (16,800,400 pax)
Journey times are reliable	Improve the reliability of passenger transport journey time	The percentage of bus movements that occur within - 1:00 min early to 4:00 mins late, measured at designated timing stages: 85%	The percentage of bus movements that occur within - 1:00 min early to 4:00 mins late, measured at designated timing stages: 85%	The percentage of bus movements that occur within - 1:00 min early to 4:00 mins late, measured at designated timing stages: 86%	The percentage of bus movements that occur within - 1:00 min early to 4:00 mins late, measured at designated timing stages: 90%

## Traffic Safety and Efficiency

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
Journey times are reliable	Maintain journey reliability on strategic routes	Average journey time on 22 strategic routes, as measured by CTOC: Peak 25m Day 15m Night 10m	Average journey time on 22 strategic routes, as measured by CTOC: Peak 25m Day 15m Night 10m	Average journey time on 22 strategic routes, as measured by CTOC: Peak 25m Day 15m Night 10m	Average journey time on 22 strategic routes, as measured by CTOC: Peak 25m Day 15m Night 10m
Maintain the number of motorised vehicle trips at 2019 levels	Maintain the number of motorised vehicle trips at 2019 levels	Total number of commuter vehicle crossings at 15 major intersections during 4 hours of morning (7:00 to 9:00) and evening (16:00 to 18:00) peak periods on an average summer week as recorded by SCATS traffic data: 0.99 million vehicles per week (+/-3%)	0.96 to 1.02 million vehicles per week	0.96 to 1.02 million vehicles per week	0.96 to 1.02 million vehicles per week
	Maintain the number of motorised vehicle trips at 2019 levels	Total number of all-purpose vehicle crossings at 15 major intersections during an average summer week as recorded by SCATS traffic data: 4.21 million vehicles per week (+/-3%)	4.08 to 4.34 million vehicles per week	4.08 to 4.34 million vehicles per week	4.08 to 4.34 million vehicles per week
Journeys are safe	Reduce the number of crashes on the road network	≤129 (reduce by 5 or more per year)	≤124 (reduce by 5 or more per year)  <i>(The number of crashes resulting in deaths or serious injuries on the local road network per calendar year. Reported from CAS.)</i>	≤119 (reduce by 5 or more per year)	≤100 (reduce by 5 or more per year)



## Wastewater Statement of Service Provision

### Wastewater Collection, Treatment & Disposal

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
Collecting wastewater from properties within the reticulated area and conveying the wastewater to treatment plants	Council wastewater services are reliable	Proportion of residents satisfied with the reliability and responsiveness provided by Council wastewater services: $\geq 79\%$	Proportion of residents satisfied with the reliability and responsiveness provided by Council wastewater services: $\geq 79\%$	Proportion of residents satisfied with the reliability and responsiveness provided by Council wastewater services: $\geq 80\%$	Proportion of residents satisfied with the reliability and responsiveness provided by Council wastewater services: $\geq 85\%$
		Median time from notification to attendance of overflows resulting from network faults: $\leq 1$ hour	Median time from notification to attendance of overflows resulting from network faults: $\leq 1$ hour	Median time from notification to attendance of overflows resulting from network faults: $\leq 1$ hour	Median time from notification to attendance of overflows resulting from network faults: $\leq 1$ hour
		Median time from notification to resolution of overflows resulting from network faults: $\leq 24$ hours	Median time from notification to resolution of overflows resulting from network faults: $\leq 24$ hours	Median time from notification to resolution of overflows resulting from network faults: $\leq 24$ hours	Median time from notification to resolution of overflows resulting from network faults: $\leq 24$ hours
		Number of wastewater odour complaints per 1,000 properties connected to the wastewater network per year: $\leq 0.6$	Number of wastewater odour complaints per 1,000 properties connected to the wastewater network per year: $\leq 0.6$	Number of wastewater odour complaints per 1,000 properties connected to the wastewater network per year: $\leq 0.6$	Number of wastewater odour complaints per 1,000 properties connected to the wastewater network per year: $\leq 0.6$
		Number of wastewater system fault complaints per 1,000 properties connected to the wastewater network per year: $\leq 0.6$	Number of wastewater system fault complaints per 1,000 properties connected to the wastewater network per year: $\leq 0.7$	Number of wastewater system fault complaints per 1,000 properties connected to the wastewater network per year: $\leq 0.8$	Number of wastewater system fault complaints per 1,000 properties connected to the wastewater network per year: $\leq 1.5$
		Number of wastewater system blockage complaints per 1,000 properties connected to the wastewater network per year: $\leq 10$	Number of wastewater system blockage complaints per 1,000 properties connected to the wastewater network per year: $\leq 12$	Number of wastewater system blockage complaints per 1,000 properties connected to the wastewater network per year: $\leq 14$	Number of wastewater system blockage complaints per 1,000 properties connected to the wastewater network per year: $\leq 20$
		Percentage of wastewater gravity network pipework identified as condition grade 5 through physical inspection rather than theoretical modelling: $\geq 95\%$	Percentage of wastewater gravity network pipework identified as condition grade 5 through physical inspection rather than theoretical modelling: $\geq 95\%$	Percentage of wastewater gravity network pipework identified as condition grade 5 through physical inspection rather than theoretical modelling: $\geq 95\%$	Percentage of wastewater gravity network pipework identified as condition grade 5 through physical inspection rather than theoretical modelling: $\geq 95\%$

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
Collecting wastewater from properties within the reticulated area and conveying the wastewater to treatment plants	Council wastewater services are responsive	Number of complaints regarding Council's response to issues with the Council wastewater system per 1,000 properties connected to the wastewater network per year: ≤ 0.1	Number of complaints regarding Council's response to issues with the Council wastewater system per 1,000 properties connected to the wastewater network per year: ≤ 0.1	Number of complaints regarding Council's response to issues with the Council wastewater system per 1,000 properties connected to the wastewater network per year: ≤ 0.1	Number of complaints regarding Council's response to issues with the Council wastewater system per 1,000 properties connected to the wastewater network per year: ≤ 0.1
		Median time from notification to arrival on-site for non-urgent faults on urban wastewater networks: ≤ 5 days	Median time from notification to arrival on-site for non-urgent faults on urban wastewater networks: ≤ 5 days	Median time from notification to arrival on-site for non-urgent faults on urban wastewater networks: ≤ 5 days	Median time from notification to arrival on-site for non-urgent faults on urban wastewater networks: ≤ 5 days
		Median time from notification to arrival on-site for non-urgent faults on rural wastewater networks: ≤ 5 days	Median time from notification to arrival on-site for non-urgent faults on rural wastewater networks: ≤ 5 days	Median time from notification to arrival on-site for non-urgent faults on rural wastewater networks: ≤ 5 days	Median time from notification to arrival on-site for non-urgent faults on rural wastewater networks: ≤ 5 days
	Council maximises public health through wastewater services	Number of dry weather overflows from wastewater systems per 1,000 connected properties per year: ≤ 0.7	Number of dry weather overflows from wastewater systems per 1,000 connected properties per year: ≤ 0.7	Number of dry weather overflows from wastewater systems per 1,000 connected properties per year: ≤ 0.7	Number of dry weather overflows from wastewater systems per 1,000 connected properties per year: ≤ 1.4
Operate and maintain treatment plants, discharge structures/outfalls and biosolids reuse/disposal	Council disposes of wastewater in a responsible manner	Number of abatement notices regarding Council resource consents related to discharges from wastewater systems per year: 0	Number of abatement notices regarding Council resource consents related to discharges from wastewater systems per year: 0	Number of abatement notices regarding Council resource consents related to discharges from wastewater systems per year: 0	Number of abatement notices regarding Council resource consents related to discharges from wastewater systems per year: 0
		Number of infringement notices regarding Council resource consents related to discharges from wastewater systems per year: 0	Number of infringement notices regarding Council resource consents related to discharges from wastewater systems per year: 0	Number of infringement notices regarding Council resource consents related to discharges from wastewater systems per year: 0	Number of infringement notices regarding Council resource consents related to discharges from wastewater systems per year: 0
		Number of enforcement orders regarding Council resource consents related to discharges from wastewater systems per year: 0	Number of enforcement orders regarding Council resource consents related to discharges from wastewater systems per year: 0	Number of enforcement orders regarding Council resource consents related to discharges from wastewater systems per year: 0	Number of enforcement orders regarding Council resource consents related to discharges from wastewater systems per year: 0
		Number of convictions regarding Council resource consents related to discharges from the wastewater systems per year: 0	Number of convictions regarding Council resource consents related to discharges from the wastewater systems per year: 0	Number of convictions regarding Council resource consents related to discharges from the wastewater systems per year: 0	Number of convictions regarding Council resource consents related to discharges from the wastewater systems per year: 0

## Water Supply Statement of Service Provision

### Water Supply

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
Supplying potable water to properties, through the provision of infrastructure to take, treat (where appropriate), store, deliver, maintain, manage and monitor the supply	Council operates water supplies in a reliable and responsive manner	Proportion of residents satisfied with the reliability of Council water supplies: >=85%	Proportion of residents satisfied with the reliability of Council water supplies: >= 85%	Proportion of residents satisfied with the reliability of Council water supplies: >= 85%	Proportion of residents satisfied with the reliability of Council water supplies: >= 80%
		Proportion of residents satisfied with the responsiveness of Council water supplies: >=85%	Proportion of residents satisfied with the responsiveness of Council water supplies: >=85%	Proportion of residents satisfied with the responsiveness of Council water supplies: >=85%	Proportion of residents satisfied with the responsiveness of Council water supplies: >=80%
		Number of unplanned interruptions per 1,000 properties served per year: ≤ 16	Number of unplanned interruptions per 1,000 properties served per year: ≤ 16	Number of unplanned interruptions per 1,000 properties served per year: ≤ 16	Number of unplanned interruptions per 1,000 properties served per year: ≤ 16
		Number of continuity of supply complaints per 1,000 customers served per year: ≤ 2	Number of continuity of supply complaints per 1,000 customers served per year: ≤ 2	Number of continuity of supply complaints per 1,000 customers served per year: ≤ 2	Number of continuity of supply complaints per 1,000 customers served per year: ≤ 2
		Median time from notification to attendance of urgent call-outs: ≤ 1 hour	Median time from notification to attendance of urgent call-outs: ≤ 1 hour	Median time from notification to attendance of urgent call-outs: ≤ 1 hour	Median time from notification to attendance of urgent call-outs: ≤ 1 hour
		Median time from notification to resolution of urgent call-outs: ≤ 5 hours	Median time from notification to resolution of urgent call-outs: ≤ 5 hours	Median time from notification to resolution of urgent call-outs: ≤ 5 hours	Median time from notification to resolution of urgent call-outs: ≤ 5 hours
		Median time from notification to attendance of non-urgent call-outs: ≤ 3 days	Median time from notification to attendance of non-urgent call-outs: ≤ 3 days	Median time from notification to attendance of non-urgent call-outs: ≤ 3 days	Median time from notification to attendance of non-urgent call-outs: ≤ 3 days
		Median time from notification to resolution of non-urgent call-outs: ≤ 4 days	Median time from notification to resolution of non-urgent call-outs: ≤ 4 days	Median time from notification to resolution of non-urgent call-outs: ≤ 4 days	Median time from notification to resolution of non-urgent call-outs: ≤ 4 days
		Number of pressure or flow complaints per 1,000 connections per year: ≤ 2	Number of pressure or flow complaints per 1,000 connections per year: ≤ 2	Number of pressure or flow complaints per 1,000 connections per year: ≤ 2	Number of pressure or flow complaints per 1,000 connections per year: ≤ 2

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
Supplying potable water to properties, through the provision of infrastructure to take, treat (where appropriate), store, deliver, maintain, manage and *monitor the supply	Council operates water supplies in a reliable and responsive manner	Number of complaints regarding Council's response to complaints about drinking water taste, odour, pressure or flow, or continuity of supply per 1,000 properties connected to the Council's water supply system per year: ≤ 0.6	Number of complaints regarding Council's response to complaints about drinking water taste, odour, pressure or flow, or continuity of supply per 1,000 properties connected to the Council's water supply system per year: ≤ 0.6	Number of complaints regarding Council's response to complaints about drinking water taste, odour, pressure or flow, or continuity of supply per 1,000 properties connected to the Council's water supply system per year: ≤ 0.6	Number of complaints regarding Council's response to complaints about drinking water taste, odour, pressure or flow, or continuity of supply per 1,000 properties connected to the Council's water supply system per year: ≤ 0.6
	Council water supplies are safe to drink	Number of highest risk properties assessed and required to install backflow prevention devices each year: ≥ 100	Number of highest risk properties assessed and required to install backflow prevention devices each year: ≥ 100	Number of highest risk properties assessed and required to install backflow prevention devices each year: ≥ 100	Number of highest risk properties assessed and required to install backflow prevention devices each year: ≥ 100
		Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%	Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%	Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%	Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%
		Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.5%	Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%	Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%	Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: ≥ 99.8%
		Proportion of urban residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 79%	Proportion of urban residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 99.8%	Proportion of urban residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 99.8%	Proportion of urban residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 99.8%
		Proportion of rural residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 8.5%	Proportion of rural residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 8.5%	Proportion of rural residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 19%	Proportion of rural residents supplied water compliant with the DWSNZ protozoal compliance criteria: ≥ 19%
		Proportion of water supply zones with a MoH approved Water Safety Plan: 100%	Proportion of water supply zones with a MoH approved Water Safety Plan: 100%	Proportion of water supply zones with a MoH approved Water Safety Plan: 100%	Proportion of water supply zones with a MoH approved Water Safety Plan: 100%

Services provided	Performance Measures	Previous Year 2018-19 Target	Performance Targets		
			2019-20	2020-21	2021-2028
Supplying potable water to properties, through the provision of infrastructure to take, treat (where appropriate), store, deliver, maintain, manage and monitor the supply	Council provides high quality drinking water	Proportion of residents satisfied with the quality of Council water supplies: $\geq 65\%$	Proportion of residents satisfied with the quality of Council water supplies: $\geq 70\%$	Proportion of residents satisfied with the quality of Council water supplies: $\geq 70\%$	Proportion of residents satisfied with the quality of Council water supplies: $\geq 85\%$
		Number of water clarity complaints per 1,000 connections per year: $\leq 1.0$	Number of water clarity complaints per 1,000 connections per year: $\leq 1.0$	Number of water clarity complaints per 1,000 connections per year: $\leq 1.0$	Number of water clarity complaints per 1,000 connections per year: $\leq 1.0$
		Number of water taste complaints per 1,000 connections per year: $\leq 0.5$	Number of water taste complaints per 1,000 connections per year: $\leq 0.5$	Number of water taste complaints per 1,000 connections per year: $\leq 0.5$	Number of water taste complaints per 1,000 connections per year: $\leq 0.5$
		Number of water odour complaints per 1,000 connections per year: $\leq 0.5$	Number of water odour complaints per 1,000 connections per year: $\leq 0.5$	Number of water odour complaints per 1,000 connections per year: $\leq 0.5$	Number of water odour complaints per 1,000 connections per year: $\leq 0.5$
		Average consumption of drinking water per day in litres per resident per day: $\leq 298$	Average consumption of drinking water per day in litres per resident per day: $\leq 298$	Average consumption of drinking water per day in litres per resident per day: $\leq 298$	Average consumption of drinking water per day in litres per resident per day: $\leq 298$
	Council water supply networks and operations demonstrate environmental stewardship	Percentage of real water loss from Council's water supply network: $\leq 15.0\%$	Percentage of real water loss from Council's water supply network: $\leq 15.0\%$	Percentage of real water loss from Council's water supply network: $\leq 15.0\%$	Percentage of real water loss from Council's water supply network: $\leq 15.0\%$



# Prospective Financial Statements

## Christchurch City Council Prospective statement of comprehensive revenue and expense

Long Term Plan 2018/19	Note	Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
\$000				
<b>REVENUE</b>				
490,057		521,487	528,066	6,579
21,215		20,952	12,952	(8,000)
85,728		75,735	96,737	21,002
367,653	1	215,770	213,504	(2,266)
<b>964,653</b>		<b>833,944</b>	<b>851,259</b>	<b>17,315</b>
<b>EXPENDITURE</b>				
94,929		99,267	92,308	(6,959)
225,000	2	236,863	244,937	8,074
489,453	3	491,381	500,063	8,682
<b>809,382</b>		<b>827,511</b>	<b>837,308</b>	<b>9,797</b>
<b>155,271</b>		<b>6,433</b>	<b>13,951</b>	<b>7,518</b>
61,519		12,132	12,132	-
<b>216,790</b>		<b>18,565</b>	<b>26,083</b>	<b>7,518</b>
(2,200)		(2,142)	(2,142)	-
<b>218,990</b>		<b>20,707</b>	<b>28,225</b>	<b>7,518</b>
<b>Other Comprehensive Revenue and Expense</b>				
73,840		202,110	202,428	318
<b>292,830</b>		<b>222,817</b>	<b>230,653</b>	<b>7,836</b>



# Christchurch City Council

## Prospective statement of changes in net assets/equity

Long Term Plan 2018/19		Note	Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
\$000					
10,798,966	<b>RATEPAYERS EQUITY AT JULY 1</b>		11,091,796	11,041,543	(50,253)
	Net surplus attributable to:				
	<b>Reserves</b>				
73,840	Revaluation reserve		202,110	202,428	318
	<b>Retained earnings</b>				
218,990	Surplus		20,707	28,225	7,518
<hr/>			<hr/>	<hr/>	
292,830	Total comprehensive income for the year		222,817	230,653	7,836
<hr/>			<hr/>	<hr/>	
<b>11,091,796</b>	<b>RATEPAYERS EQUITY AT JUNE 30</b>	8	<b>11,314,613</b>	<b>11,272,196</b>	<b>(42,417)</b>

## Christchurch City Council Prospective statement of financial position

Long Term Plan 2018/19		Note	Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
	\$000				
	<b>Current assets</b>				
22,692	Cash and cash equivalents		23,766	49,338	25,572
115,536	Trade receivables and prepayments	4	117,848	98,301	(19,547)
3,293	Inventories		3,358	3,529	171
9,193	Other financial assets		6,972	17,208	10,236
	<b>Non-current assets</b>				
	Investments				
2,557,872	- Investments in CCOs and other similar entities		2,561,865	2,759,850	197,985
97,954	- Other investments		115,718	101,913	(13,805)
71,101	Intangible assets		74,336	75,674	1,338
1,630,554	Operational assets		1,735,604	1,536,706	(198,898)
7,638,115	Infrastructural assets		7,924,046	7,806,127	(117,919)
1,078,668	Restricted assets		1,105,985	1,075,577	(30,408)
<b>13,224,978</b>	<b>TOTAL ASSETS</b>		<b>13,669,498</b>	<b>13,524,223</b>	<b>(145,275)</b>
	<b>Current liabilities</b>				
145,274	Trade and other payables		148,179	141,981	(6,198)
250,053	Borrowings	5	259,103	306,500	47,397
27,451	Other liabilities and provisions	6	25,990	24,815	(1,175)
	<b>Non-current liabilities</b>				
1,525,222	Borrowings	5	1,735,661	1,578,165	(157,496)
180,899	Other liabilities and provisions	7	181,579	195,875	14,296
4,283	Deferred tax liability		4,373	4,691	318
11,091,796	<b>Ratepayers Equity</b>	8	11,314,613	11,272,196	(42,417)
<b>13,224,978</b>	<b>TOTAL EQUITY AND LIABILITIES</b>		<b>13,669,498</b>	<b>13,524,223</b>	<b>(145,275)</b>

## Christchurch City Council Prospective cash flow statement

Long Term Plan 2018/19		Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
		\$000		
	<b>OPERATING ACTIVITIES</b>			
	<b>Cash was provided from:</b>			
735,269	Rates, grants, subsidies and other sources	745,862	748,872	3,010
30,494	Interest received	30,625	26,988	(3,637)
199,661	Dividends	51,123	54,502	3,379
<u>965,424</u>		<u>827,610</u>	<u>830,362</u>	<u>2,752</u>
	<b>Cash was disbursed to:</b>			
479,804	Payments to suppliers and employees	488,520	500,674	12,154
94,929	Interest paid	99,267	92,308	(6,959)
<u>574,733</u>		<u>587,787</u>	<u>592,982</u>	<u>5,195</u>
<u>390,691</u>	<b>NET CASH FLOW FROM OPERATIONS</b>	<u>239,823</u>	<u>237,380</u>	<u>(2,443)</u>

Long Term Plan		Long Term Plan	Annual Plan	Variance
2018/19		\$000 2019/20	2019/20	to LTP
<b>INVESTING ACTIVITIES</b>				
<b>Cash was provided from:</b>				
465	Sale of assets	4,986	4,986	-
-	Earthquake recoveries	4,600	21,453	16,853
136,961	Investments realised	3,721	173,873	170,152
<u>137,426</u>		<u>13,307</u>	<u>200,312</u>	<u>187,005</u>
<b>Cash was applied to:</b>				
465,080	Purchase of assets	449,052	395,802	(53,250)
27,219	Purchase of investments	22,493	26,346	3,853
<u>492,299</u>		<u>471,545</u>	<u>422,148</u>	<u>(49,397)</u>
<b>(354,873)</b>	<b>NET CASH FLOW FROM INVESTING ACTIVITIES</b>	<b>(458,238)</b>	<b>(221,836)</b>	<b>236,402</b>
<b>FINANCING ACTIVITIES</b>				
<b>Cash was provided from:</b>				
18,916	Raising of loans	267,019	33,263	(233,756)
<u>18,916</u>		<u>267,019</u>	<u>33,263</u>	<u>(233,756)</u>
<b>Cash was applied to:</b>				
44,275	Repayment of term liabilities	47,530	48,808	1,278
<u>44,275</u>		<u>47,530</u>	<u>48,808</u>	<u>1,278</u>
<b>(25,359)</b>	<b>NET CASH FLOW FROM FINANCING ACTIVITIES</b>	<b>219,489</b>	<b>(15,545)</b>	<b>(235,034)</b>
10,459	Increase/(decrease) in cash	1,074	(1)	(1,075)
12,233	Add opening cash	22,692	49,339	26,647
<u>22,692</u>	<b>ENDING CASH BALANCE</b>	<u>23,766</u>	<u>49,338</u>	<u>25,572</u>
<b>Represented by:</b>				
22,692	Cash and cash equivalents	23,766	49,338	25,572

## Notes to the prospective financial statements

Long Term Plan 2018/19		Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
		\$000		
	<b>NOTE 1</b>			
	<b>Other revenue</b>			
136,806	Fees and charges	133,258	131,162	(2,096)
	Interest:			
24,924	Subsidiaries	25,557	22,185	(3,372)
5,164	Special and other fund investments	3,997	2,024	(1,973)
889	Short term investments	993	2,789	1,796
208	Housing trust	842	842	-
<u>31,185</u>	Total interest revenue	<u>31,389</u>	<u>27,840</u>	<u>(3,549)</u>
	Dividends:			
191,500	Christchurch City Holdings Ltd	45,100	48,300	3,200
8,052	Transwaste Ltd	5,913	6,107	194
110	Other	110	95	(15)
<u>199,662</u>	Total dividend revenue	<u>51,123</u>	<u>54,502</u>	<u>3,379</u>
<b><u>367,653</u></b>	<b>Total other revenue</b>	<b><u>215,770</u></b>	<b><u>213,504</u></b>	<b><u>(2,266)</u></b>

Long Term Plan 2018/19		Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
	<b>\$000</b>			
<b>NOTE 2</b>				
<b>Depreciation</b>				
21,755	Communities & Citizens	21,913	23,758	1,845
96	Flood Protection	208	157	(51)
-	Governance	-	-	-
7,702	Housing	7,973	7,005	(968)
13,444	Parks, Heritage & Coastal Environment	13,102	22,420	9,318
2,453	Refuse Disposal	2,703	2,756	53
75	Regulatory & Compliance	76	74	(2)
57,066	Roads & Footpaths	60,633	61,260	627
12,882	Stormwater Drainage	13,426	13,542	116
130	Strategic Planning & Policy	179	125	(54)
4,163	Transportation	5,610	5,364	(246)
53,014	Wastewater	54,894	53,248	(1,646)
34,651	Water Supply	35,966	35,217	(749)
17,569	Corporate Revenues & Expenses	20,180	20,011	(169)
<b>225,000</b>	<b>Total Depreciation</b>	<b>236,863</b>	<b>244,937</b>	<b>8,074</b>

<b>NOTE 3</b>				
<b>Other expenses</b>				
Operating expenditure:				
206,867	Personnel costs	209,451	211,373	1,922
41,737	Donations, grants and levies	49,311	41,973	(7,338)
240,849	Other operating costs	232,619	246,717	14,098
<b>489,453</b>	<b>Total other expenses</b>	<b>491,381</b>	<b>500,063</b>	<b>8,682</b>

Long Term Plan 2018/19		Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
		\$000		
<b>NOTE 4</b>				
<b>Current assets</b>				
<b>Trade receivables and prepayments</b>				
16,271	Rates debtors	16,597	20,949	4,352
16,008	Other trade debtors	16,328	23,376	7,048
82,884	Other receivables/prepayments	84,813	54,016	(30,797)
2,091	GST receivable	1,867	1,426	(441)
<u>117,254</u>		<u>119,605</u>	<u>99,767</u>	<u>(19,838)</u>
(1,718)	Less provision for doubtful debts	(1,757)	(1,466)	291
<b><u>115,536</u></b>	<b>Total trade receivables and prepayments</b>	<b><u>117,848</u></b>	<b><u>98,301</u></b>	<b><u>(19,547)</u></b>
<b>NOTE 5</b>				
<b>Debt</b>				
250,053	Current portion of gross debt	259,103	306,500	47,397
1,525,222	Non current portion of gross debt	1,735,661	1,578,165	(157,496)
1,775,275	<b>Total gross debt</b>	1,994,764	1,884,665	(110,099)
1,150,067	<b>Total net debt</b>	1,370,703	1,211,092	(159,611)
<b>NOTE 6</b>				
<b>Other liabilities and provisions</b>				
598	Provision for landfill aftercare	660	673	13
3,494	Provision for building related claims	1,504	1,504	-
23,359	Provision for employee entitlements	23,826	22,638	(1,188)
<b><u>27,451</u></b>	<b>Total other liabilities and provisions</b>	<b><u>25,990</u></b>	<b><u>24,815</u></b>	<b><u>(1,175)</u></b>

<b>Long Term Plan 2018/19</b>		<b>Long Term Plan 2019/20</b>	<b>Annual Plan 2019/20</b>	<b>Variance to LTP</b>
	<b>\$000</b>			
	<b>NOTE 7</b>			
	<b>Non-current other liabilities and provisions</b>			
20,874	Provision for landfill aftercare	23,695	19,790	(3,905)
4,950	Provision for employee entitlements	5,048	4,590	(458)
13,602	Provision for building related claims	12,099	16,212	4,113
138,101	Hedge and other liabilities	138,101	152,647	14,546
3,372	Service concession arrangement	2,636	2,636	-
<b>180,899</b>	<b>Total non-current other liabilities and provisions</b>	<b>181,579</b>	<b>195,875</b>	<b>14,296</b>

<b>NOTE 8</b>				
<b>Equity</b>				
1,733,853	Capital reserve	1,733,853	1,733,853	-
142,193	Reserve funds	139,972	150,208	10,236
5,204,600	Asset revaluation reserves	5,406,710	5,562,860	156,150
4,011,150	Retained earnings	4,034,078	3,825,275	(208,803)
<b>11,091,796</b>	<b>Total equity</b>	<b>11,314,613</b>	<b>11,272,196</b>	<b>(42,417)</b>



# Statement of significant accounting policies

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

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

## Basis of preparation

### (i) Statement of compliance

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

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

### (ii) Prospective Financial Statements

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

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

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

The Council is a territorial local authority, as defined in the Local Government Act 2002. The Council’s principal activities are outlined within this Annual Plan and the 2018/28 Long Term Plan.

#### Purpose for which the prospective financial statements are prepared

It is a requirement of the Local Government Act 2002 to present prospective financial statements of the local authority for the financial year to which the Annual Plan relates. This provides an opportunity for ratepayers and residents to review the projected financial results and position of the Council. Prospective financial statements are revised annually to reflect updated assumptions and costs.

#### Basis for assumptions, risks and uncertainties

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

#### Cautionary Note

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

## Other Disclosures

The prospective financial statements were authorised for issue on 25 June 2019 by the Council. The Council is responsible for the prospective financial statements presented, including the assumptions underlying the prospective financial statements and all other disclosures.

### **(iii) Measurement base**

The reporting period for these prospective financial statements is the year ending 30 June 2020. The statements are presented in New Zealand dollars, rounded to the nearest thousand (\$000), unless otherwise stated. The functional currency of the Council is New Zealand dollars.

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

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

## **Revenue**

Revenue comprises rates, revenue from operating activities, investment revenue, gains and finance

revenue and is measured at the fair value of consideration received or receivable.

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

### Revenue from exchange transactions

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

### Revenue from non-exchange transactions

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

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

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

As the Council satisfies an obligation which has been recognised as a liability, it reduces the carrying amount of the liability and recognises an amount of revenue equal to the reduction.

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

### **(i) Rates**

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

### **(ii) Goods sold and services rendered**

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

stage of completion is assessed by reference to surveys of work performed.

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

### **(iii) Finance Revenue**

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

### **(iv) Rental Revenue**

Rental revenue from investment and other property is recognised in surplus or deficit on a straight-line basis over the term of the lease. Lease incentives granted are recognised as an integral part of the total rental revenue.

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

### **(v) Grants revenue (including government grants)**

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

attached are breached. As the conditions are satisfied, the carrying amount of the liability is reduced and an equal amount is recognised as revenue.

Grant revenue is categorised as non-exchange revenue.

### **(vi) Dividend revenue**

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

### **(vii) Finance lease revenue**

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

### **(viii) Development Contributions**

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

### **(ix) Other gains**

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

### **(x) Vested assets and donated goods**

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

## **Expenses**

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

### **(i) Operating lease payments**

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

### **(ii) Finance lease payments**

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

interest on the remaining balance of the liability.

### **(iii) Finance costs**

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

### **(iv) Other losses**

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

### **(v) Grant expenditure**

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

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

## **Income tax**

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

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

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

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

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

## **Research and development costs**

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

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

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

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

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

## Property, plant and equipment

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

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

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

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

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

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

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

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

<b>Operational Assets:</b>	<b>Estimated Useful Life</b>
Buildings	1-100 yrs
Land improvements	10-60 yrs
Office and computer equipment	1-10 yrs
Mobile plant including vehicles	2-30 yrs
Leasehold land improvements	5-100 yrs
Library books	3-8 yrs
Vessels	5-25 yrs
Resource consents and easements	5-10 yrs

<b>Infrastructure Assets:</b>	<b>Estimated Useful Life</b>
Formation	Not depreciated
Pavement sub-base	Not depreciated
Basecourse	40-120 yrs
Footpaths and cycleways	25-80 yrs
Surface	2-80 yrs
Streetlights and signs	5-50 yrs
Kerb, channel, sumps and berms	40-80 yrs
Tram tracks and wires	40-100 yrs
Parking meters	10 yrs
Railings	20-50 yrs
Landscape/medians	8-80 yrs
Drain pipes/culverts/ retaining walls	20-115 yrs
Bridges	70-100 yrs
Bus shelters and furniture	6-40 yrs
Water supply	2-130 yrs
Water meters	25-40 yrs
Stormwater	20-150 yrs
Waterways	10-100 yrs
Sewer	40-150 yrs
Treatment plant	15-100 yrs
Pump stations	5-100 yrs

<b>Restricted Assets:</b>	<b>Estimated Useful Life</b>
Planted areas	15-110 yrs
Reserves – sealed areas	10-60 yrs
Reserves – structures	10-80 yrs
Historic buildings	20-125 yrs
Art works	1000 yrs
Heritage assets	1000 yrs

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

## Distinction between capital and revenue expenditure

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

## Intangible assets

### (i) Computer software

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

Costs associated with maintaining computer software programs are recognised as an expense as incurred. Costs that are directly associated with the production of identifiable and unique software products controlled by the Council, and that will generate economic benefits exceeding costs beyond one year, are capitalised and recognised as intangible assets. Capitalised costs include the software development employee direct costs and an appropriate portion of relevant overheads.

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

### (ii) Other intangible assets

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

### (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.

<b>Intangible Assets:</b>	<b>Estimated Useful Life</b>
Software	1-10 yrs
Resource consents and easements	5-10 yrs
Patents, trademarks and licenses	10-20 yrs

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

## Derivative financial instruments

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

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

### Hedging

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

The effective portion of changes in the fair value of derivatives that are designated and qualify as cash flow hedges is recognised in other comprehensive revenue and expense,

limited to the cumulative change in the fair value of the hedged item from inception of the hedge. The gain or loss relating to the ineffective portion is recognised immediately in surplus or deficit. When the hedging relationship ceases to meet the criteria for hedge accounting any gain or loss recognised in other comprehensive revenue and expense and accumulated in equity at that time remains in equity and is recognised when the forecast transaction is ultimately recognised in surplus or deficit. When a forecast transaction is no longer expected to occur, the gain or loss accumulated in equity is recognised immediately in surplus or deficit.

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

## Investments

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

The Council classifies its investments into the following categories:

(a) Financial assets measured at amortised cost

Financial assets held for collection of contractual cash flows where those cash flows represent solely payments of principal and interest on the principal amount outstanding are subsequently measured at amortised cost.

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

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

Changes in the carrying amount subsequent to initial recognition as a result of impairment gains or losses, foreign exchange gains and losses and interest revenue calculated using the effective

interest method are recognised in surplus or deficit. The amounts that are recognised in surplus or deficit are the same as the amounts that would have been recognised in surplus or deficit if these financial assets had been measured at amortised cost. All other changes in the carrying amount of these financial assets are recognised in other comprehensive revenue and expenses. When these financial assets are derecognised, the cumulative gains or losses previously recognised in other comprehensive revenue and expense are reclassified to surplus or deficit.

On initial recognition the Council may make the irrevocable election to designate investments in equity investments as at FVTOCRE.

Designation at FVTOCRE is not permitted if the equity investment is held for trading or if it is contingent consideration recognised by an acquirer in a business combination to which PBE IFRS 3 applies. Subsequent to initial recognition equity investments at FVTOCRE are measured at fair value with gains and losses arising from changes in fair value recognised in other comprehensive revenue and expense. The cumulative gain or loss will not be reclassified to surplus or deficit on disposal of the equity investments, instead, they will be transferred to accumulated surplus.

(c) Fair value through surplus or deficit

By default, all other financial assets not measured at amortised cost or FVTOCRE are

measured at fair value through surplus or deficit.

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

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

### **(i) Investment in subsidiaries and unlisted shares**

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

### **(ii) Loan advances and investments in debt securities**

Investment in debt securities, general and community loan advances are classified as financial assets measured at amortised cost less the recognition of any expected credit loss over the life of the asset.



## Trade and other receivables

Trade and other receivables are classified as financial assets at amortised cost and are initially measured at fair value and subsequently measured at amortised cost less the recognition of any expected credit loss over the life of the asset (see Impairment).

## Inventories

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

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

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

## Impairment

### (i) Impairment of financial assets

The Council recognises a loss allowance for expected credit losses on investments in debt instruments that are measured at amortised cost or at FVTOCRE. No impairment loss is

recognised for investments in equity instruments. The amount of expected credit losses is updated at each reporting date to reflect changes in credit risk since initial recognition of the respective financial instrument.

For trade receivables, the Council applies the simplified approach permitted by PBE IFRS 9, which requires expected lifetime losses to be recognised from initial recognition of the receivables.

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

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

### (ii) Impairment of non-financial assets

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

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

then the off-cycle asset classes are revalued.

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

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

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

## Cash and cash equivalents

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

## Borrowings

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

## Creditors and other payables

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

## Provisions

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

where appropriate, the risks specific to the liability.

## Employee entitlements

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

### (i) Short-term entitlements

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

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

## **(ii) Long-term entitlements**

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

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

Superannuation is provided as a percentage of remuneration.

## **Leases**

### **(i) As lessee**

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

### **(ii) As lessor**

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

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

## **Net Assets / Equity**

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

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

## **Third party transfer payment agencies**

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

## **Goods and Services Tax**

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

## **Donated services**

The Council receives the benefit of many services provided by volunteers. These services are greatly valued. They are, however, difficult to measure in monetary terms, and for this reason are not included in the prospective financial

statements, as their value from an accounting point of view is considered immaterial in relation to total expenditure.

## Cost allocations

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

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

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

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

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

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

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

# Significant Forecasting Assumptions

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

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

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<b>Capital Programme and infrastructure assets</b>			
<p><b>Capital Works.</b> Programmes and projects are assumed to be delivered within budget and on time. The capital programme is generally managed within overall budget allocations requiring offsets to budget issues to be found within available budgets. At a corporate level provision is made for delayed delivery by forecasting an annual capital budget carry forward based on historic delivery trends. There may also be some projects delivered ahead of forecast and these will be managed within borrowing allowances via bring backs.</p>	<p>Actual costs will vary from estimates, due to higher input prices and/or delivery delays, resulting in budget shortfalls. These are partially offset by the delay in borrowing.</p> <p>Council however has tendered significant work in the post-earthquake environment and estimates are based on the best available information. Delays could also be due to consenting and consultation requirements.</p> <p>Depending on the asset a delay in the rebuild capital works programme could result in higher reactive maintenance and operating costs for the essential services.</p>	<p>Low</p>	<p>Should the level of capital works be unable to be completed as planned in any year of the long term plan this will result in projects being carried forward. The implications of this are:</p> <ul style="list-style-type: none"> <li>• projects may cost more than planned due to inflation.</li> <li>• less funds will need to be borrowed in the short term. Delaying new borrowing will impact on the timing of financing costs.</li> <li>• possible reduction to levels of service</li> <li>• possible additional reactive opex</li> <li>• possible reduction in opex if the delay relates to a new facility</li> <li>• Any inflationary increase in Council's costs that is not offset by efficiency gains or revenue is likely to impact the timing of future works or increase borrowing.</li> <li>• For Anchor projects the Council's contribution is its maximum contribution (in line with the Cost Share Agreement). However, for some of the assets, in particular the Canterbury Multi Use Arena, delays in construction could result either in Council's contribution increasing due to inflation and other cost increases, or the project being reduced in scope to meet the budget.</li> </ul>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty																		
<p><b>Sources of funds for replacing assets.</b> The sources of funds will occur as projected.</p>	<p>Funding does not occur as projected.</p>	<p>Low</p>	<p>Council is well placed to borrow funds as required being well within it's LGFA benchmarks. The impact to ratepayers of every \$10 million of additional borrowing for capital works is a 0.14% increase to rates spread over two years. This increase accounts for the interest cost and repayment of the borrowing.</p>																		
<p><b>Asset life.</b> Useful life of assets is as recorded in asset management plans or based upon professional advice (the Accounting Policies detail the useful lives by asset class)</p>	<p>Damage to assets as a result of the earthquakes is such that their useful lives are shortened significantly.</p>	<p>Moderate</p>	<p>Council has updated its database with the latest information. However, condition information on water assets is more difficult to obtain therefore making remaining life difficult to quantify.</p> <p>Ideally assets need to be replaced just in time. Earlier replacement would put more pressure on the Council's capital programme, leading to higher depreciation expense and financing costs. Late replacement leads to more expensive replacements costs plus generally greater impacts on the community and environment.</p> <p>[This is also discussed in the Infrastructure Strategy.]</p>																		
<p><b>Inflation. Growth and Population</b></p>																					
<p><b>Inflation.</b> The price level changes projected will occur. In developing this plan Council based its inflation projections on information provided by Business Economic Research Limited to all local authorities with an adjustment in early years for the rebuild factor. Different weighted average inflation figures for capital and operational items are used due to the potential impact of the rebuild on capital costs. Inflation adjustments used are:</p> <table border="0" data-bbox="114 1050 376 1129"> <tr> <td></td> <td>Capital</td> <td>Opex</td> </tr> <tr> <td>2019/20</td> <td>2.1%</td> <td>2.0%</td> </tr> </table>		Capital	Opex	2019/20	2.1%	2.0%	<p>Inflation will be higher or lower than anticipated</p> <p>Inflation on costs will not be offset by inflation on revenues.</p>	<p>Low</p> <p>Low</p>	<p>Inflation will be higher or lower than anticipated however current volatility is low. The one year impact will be low as costs will be managed to budget.</p> <p>Inflation on costs will not be offset by inflation on revenues. The one year impact will be low as costs will be managed to budget.</p>												
	Capital	Opex																			
2019/20	2.1%	2.0%																			
<p>The following BERL rates were used in determining the weighted average for capital expenditure:</p> <table border="0" data-bbox="114 1198 510 1469"> <tr> <td></td> <td>Weighting</td> <td>2019/20</td> </tr> <tr> <td>Roads</td> <td>20%</td> <td>2.0</td> </tr> <tr> <td>Earthmoving</td> <td>25%</td> <td>2.0</td> </tr> <tr> <td>Pipelines</td> <td>40%</td> <td>2.2</td> </tr> <tr> <td>Other</td> <td>15%</td> <td>2.1</td> </tr> <tr> <td></td> <td>100%</td> <td></td> </tr> </table>					Weighting	2019/20	Roads	20%	2.0	Earthmoving	25%	2.0	Pipelines	40%	2.2	Other	15%	2.1		100%	
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<b>Assumption</b>	<b>Risk</b>	<b>Level of Uncertainty</b>	<b>Reasons and Financial Impact of Uncertainty</b>
<p><b>Economic Environment.</b></p> <p>Treasury has forecast the national annual average real GDP growth to be 3.3% in the year to June 2019 (Budget Economic &amp; Fiscal Update, May 2018).</p> <p>The Christchurch economy is expected to continue to grow but at lower levels than the past 5 years as the residential rebuild slows. Delivery of key anchor projects - the convention centre, metro sports centre and Canterbury Multi Use Arena will have positive impacts on the local economy.</p> <p>Council has prepared this Plan on the basis that the current predictions about the economy will prove correct.</p>	<p>That there is an unexpected local, national or international economic shock and growth slows significantly or becomes negative.</p>	<p>Low</p>	<p>While the New Zealand economy is currently in a strong position the availability and cost of Resources including labour and materials could constrain growth and/ or be inflationary.</p> <p>International economic shocks are often impossible to predict. Current risks that could trigger a negative economic environment include an oil price shock, geopolitical instability, some markets appearing overpriced.</p> <p>A significant economic slowdown will impact on the rating base and on ratepayers' ability to pay. It could move facilities and services that are currently considered must haves to being nice to haves.</p>
<p><b>Growth development contributions revenue.</b></p> <p>Council collects development contributions from property developers to fund the capital costs of providing infrastructure capacity to service growth development.</p> <p>Development contribution charges are based on apportioning the cost of providing growth infrastructure to the forecast number of new residential, commercial, industrial and other properties. This forecast is based on Council's Growth Model.</p> <p>Development contribution revenue is dependent on the forecast growth materialising over the funding life of the particular growth assets provided.</p>	<p>If the number of new properties paying development contributions is less than forecast over the funding life of assets then revenue from development contributions will not be sufficient to fund the growth component of the Council's capital programme.</p> <p>If the timing of growth differs significantly from forecast this will impact on Council's cash flows and may necessitate changes to planned borrowing.</p> <p>The location and timing of development is determined by a number of factors outside the control of the council such as market factors.</p>	<p>Low</p> <p>Low</p>	<p>The timing of growth, and its impact on Council's development contributions revenue, can impact on the borrowing and interest expense assumptions in this Plan.</p> <p>Any shortfall in development contributions revenue must be funded by borrowing.</p>
<p><b>Population.</b> Planning for activities, and thus the likely cost of providing those activities is on the assumption that the population of Christchurch will increase at the rate forecast by Council's growth model.</p>	<p>That population growth is higher than projected, and Council will need to provide additional unplanned services and infrastructure.</p> <p>That population growth is lower than projected, and the Council will be required to support excess levels of infrastructure and service delivery.</p>	<p>Low</p> <p>Low</p>	<p>Population projections are based upon a standard set of demographic assumptions. However, the impact of the earthquake and the speed of the rebuild could alter these assumptions. The level of risk is low but could impact the cost of providing activities</p> <p>Net increases in inward migration fuelled by a rebuild are difficult to predict as is their sustainability in the medium term.</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<p><b>Rating Base</b></p> <p>The capital value of Christchurch is expected to increase during 2018/19 which will cause an increase in the rating base. The rating base is the expected income from rates assuming rating decimals remain unchanged. Growth in the number of rating units and the capital value of rateable properties is expected to increase the rating base by \$8 million (1.63%) during 2018/19. In addition, rates income in 2018/19 is now expected to be \$5.2 million higher than anticipated at the time of the 2018/19 rates strike (“2018/19 overstrike”). Adding those two figures together gives assumed rating base growth (relative to the rates strike model for 2018/19) of \$13.2 million (2.71%) for 2018/19.</p>	<p>Rating base grows at a different rate from that projected.</p>	<p>Low</p>	<p>Actual growth in the rating base is never known until year end because of the process by which it’s measured and Council staff work closely with QV in the period leading up to year end in order to have as accurate as assessment as possible. Variances between the forecast and actual growth in the rating base will cause changes to the total rates revenue collected and we try to slightly underestimate growth in order to avoid overstating rating revenue.</p>
<p><b>Impact of policies and external factors</b></p>			
<p><b>Council policy.</b> There will be no significant changes to Council policy as summarised in this plan.</p>	<p>New legislation is enacted that requires a significant policy response or business change from Council or, Department of the Prime Minister and Cabinet (DPMC) uses its statutory powers such that a change is required to Council policy.</p>	<p>Low</p>	<p>Dealing with changes in legislation is part of normal Council operations.</p>
<p><b>New Zealand Transport Agency subsidies.</b> Requirements and specifications for the performance of subsidised work will not alter to the extent they impact adversely on operating costs. The Current Funding Assistance Rate (FAR) is 51% on qualifying expenditure.</p>	<p>Changes in subsidy rate and variation in criteria for inclusion in subsidised works programme.</p>	<p>Moderate</p>	<p>Changes to the funding priorities of New Zealand Transport Agency are outside Council control and they vary from project to project. The maximum financial impact would be the elimination of the subsidy.</p> <p>Council has been informed of potential changes to NZTA funding and this has meant there is uncertainty around funding availability on some projects. Council is in discussions with NZTA to gain more clarity on projects eligibility for funding.</p>
<p><b>Resource Consents.</b> Conditions of resource consents held by Council will not be significantly altered.</p>	<p>Conditions required to obtain/maintain the consents will change, resulting in higher costs than projected, and these costs will not be covered by planned funding.</p>	<p>Moderate</p>	<p>Advance warning of likely changes is anticipated.</p> <p>The financial impact of failing to obtain/renew resource consents cannot be quantified.</p> <p>Council is currently working through the stormwater and Akaroa wastewater consent issues.</p>
<p><b>Legislative change.</b> Council will continue to operate within the same general legislative environment, and</p>	<p>Should the local government legislative environment change, the activities and services</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 Plan.</p>



Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
with the same authority, as it does at the time this Plan is published.	the Council plans to provide over the period of this Plan could change.		At the time of preparing this Plan the Council is unable to determine how any potential legislative change might impact its operations or quantify the potential financial impact, but the impact is likely to be low for an Annual Plan because of the time allowed for implementation.
<b>Borrowing Related</b>			
<b>Credit Rating.</b> The current rating is maintained.	Council's credit rating with Standard and Poor's is downgraded.	Moderate	Standard and Poor's have signalled a change to their credit rating methodology which could have a negative impact on Council's credit rating. If the Council falls one notch from its current credit rating (i.e. from A+ to A) the cost of <b>new</b> borrowing will increase between 0.1 and 0.2 per cent per annum for the life of the borrowing. Existing borrowing would not be affected until it needs to be refinanced at maturity.  In such an event, interest costs in 2019/20 would not be materially affected because little new borrowing is planned.
<b>Borrowing Costs.</b> Net cost of borrowing (i.e. including current and projected debt) is projected to be around 4.8% in 2019/20.	Interest rates will vary from those projected.	Low	Projections are based on conservative assumptions about future market interest rates. The cost of projected debt is hedged to minimise exposure to market rate fluctuations and hence the impact for the Annual Plan would be low. Council manages interest rate exposure in accordance with its Liability Management Policy, and in line with advice from an independent external advisor.
<b>Securing External Funding.</b> 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.
<b>Philanthropic Funding.</b> Planned philanthropic funding will be able to be secured to assist with the funding for major projects.	That philanthropic funding cannot be secured.	Moderate	If such funding cannot be secured additional funding may be required by the Council in order to deliver the project. Alternatively the project will be scaled back to be within existing budget.  The options available to Council to replace this funding include: <ul style="list-style-type: none"> <li>• Additional borrowing if sufficient capacity within limits exists.</li> <li>• Changes to levels of service or the capital programme.</li> </ul>
<b>LGFA Guarantee.</b> 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	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	Low	The Council believes the risk of the guarantee being called on and any financial loss arising from the guarantee is remote. The likelihood of a local authority borrower defaulting is extremely low and LGFA has recovery mechanisms that would be applied prior to

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
they guarantee obligations of other participating local authorities to the LGFA, in the event of default.	each respective guarantor is set in relation to each guarantor's relative rates income.		any call on the Guarantee. All of the borrowings by a local authority from the LGFA are secured by a rates charge.
<p><b>Opening Debt:</b> The opening debt of \$1,900 million is made up of;</p> <ul style="list-style-type: none"> <li>• \$214 million of equity investments, mainly in CCTOs (Vbase \$175 million),</li> <li>• \$614 million of money borrowed for on-lending to CCTOs, (in accordance with the Council's Liability Management Policy),</li> <li>• \$600 million of earthquake related borrowings. There is an additional \$99 million borrowed internally from the Capital Endowment Fund.</li> <li>• \$376 million of borrowing for capital works.</li> <li>• \$96 million finance lease (Civic Building).</li> </ul>	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.
<b>Investment related</b>			
<p><b>Return on investments.</b> Interest received on cash and general funds invested is projected to be 1.85% for 2019/20.</p> <p>The return on the Capital Endowment Fund is calculated at 3.46% for 2019/20.</p> <p>Virtually all of the Fund is internally borrowed in lieu of external ratepayer borrowing.</p>	Interest rates will vary from those projected.	Moderate	<p>Rates used are based on expert advice.</p> <p>If actual interest rates differ from those anticipated the impact will largely fall on the Capital Endowment Fund.</p>
<p><b>CCTO income.</b> CCHL will deliver dividend income at the levels forecast in this Plan.</p>	CCHL will deliver a lower than projected dividend and Council will need to source alternate funding.	Low	<p>CCTOs are monitored by their Statements of Intent and a quarterly reporting process. Returns are expected to continue as forecast in this Plan.</p> <p>Should additional dividend income be received the level of borrowing forecast in this plan will be reduced.</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<p><b>Tax planning.</b> The Council (parent) will be operating at a tax loss for the period covered by this Plan due to the availability of tax deductions on some Council expenditure. This allows the Council's profit-making subsidiaries to make payments (known as subvention payments) to Council instead of tax payments. It has been assumed that sufficient profits will be made within the wider group to ensure that subvention receipts are available.</p>	<p>Subvention payments will be lower than planned.</p>	<p>Moderate</p>	<p>CCTOs are monitored by the Statement of Intent and a quarterly performance reporting process. Returns are expected to continue as forecast in this Plan.</p>
<p><b>Services and Operations</b></p>			
<p><b>Social housing.</b> Social housing assets are leased to Otautahi Community Trust while asset ownership, including long term maintenance, is the responsibility of Council. Social housing asset long term maintenance is funded through the lease payments.</p>	<p>Social housing remains ring-fenced from rates, through a separate Social Housing Fund. The ongoing revenue source for this fund is the lease payments from the Otautahi Community Housing Trust.</p> <p>Modelling for the Social Housing Fund indicates that its sustainability is sensitive to small changes and there is a risk that:</p> <ul style="list-style-type: none"> <li>• The lease payments are not sufficient to enable the social housing portfolio to be financially viable in the long term.</li> <li>• Higher than expected expenditure (e.g. due to asset failure or external events) reduces the financial sustainability in the short term (2 years).</li> </ul>	<p>Moderate</p>	<p>Council receives less than expected revenue that reduces its ability to invest in the long term maintenance of units).</p> <p>Council reprioritises expenditure from the social housing fund on actions other than long term maintenance of the units, affecting the warmth, dryness and quality of units within the portfolio.</p>
<p><b>Regional Land Transport Plan.</b> Council's Long Term Plan aligns with the Regional Land Transport Plan (RLTP).</p>	<p>NZTA has not enough financial resource to deliver the RLTP so the variations sought will not get approval.</p>	<p>Moderate</p>	<p>Any change to the approved projects would require a review of priorities as New Zealand Transport Agency funding is guided by the Regional Land Transport Plan. If projects are not included co-funding is unlikely to be available.</p>
<p><b>Contract Rates.</b> Re-tendering of major contracts will not result in cost increases other than those comparable with the rate of inflation.</p>	<p>There is a significant variation in price from re-tendering contracts.</p>	<p>Moderate</p>	<p>Where possible Council would review the scope of work, otherwise additional budget would be required.</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<p><b>Anchor project ownership and operating costs</b></p> <p>The Cost Share Agreement is the underlying document that the Council has used to determine ownership and operating cost requirements.</p> <p>In most instances ownership is clear but where the Agreement is ambiguous Council has assumed as follows for the purposes of this Plan:</p> <ul style="list-style-type: none"> <li>• Bus Exchange - Council assumes it will own and operate the Bus Exchange upon completion of the Global Settlement negotiations.</li> <li>• The Frame, (Public realm) - Council ownership and maintenance</li> <li>• The Square - Council ownership and maintenance</li> <li>• Central Library - Council ownership and operation</li> <li>• Car parking - Council / private ownership and operation</li> <li>• Earthquake memorial - Crown ownership and maintenance. Council maintains the grounds.</li> <li>• Metro Sports Facility - Council ownership and operation</li> <li>• Avon River Precinct - CDHB and Council ownership and operation</li> <li>• Canterbury Multi Use Arena - The Arena will be completed in 2024 and owned by Council.</li> </ul>	<p>The Cost Share is changed and Council is assigned responsibility for meeting the operating costs of additional venues.</p>	<p>Low</p>	<p>As signalled by the Mayor, Council would like to negotiate a global settlement with the Crown. There may be changes as a result of this negotiation.</p> <p>Part of the Crown \$300m capital acceleration fund has been factored into the Annual Plan (with the balance falling into later years). It forms the Crown's contribution to the Canterbury Multi Use Arena (Stadium).</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<b>Insurance cover and natural disaster financing</b>			
<p><b>Insurance cover</b></p> <p>The Council has full Material Damage cover for all major above ground buildings which are undamaged and fire cover for significant unrepaired buildings.</p>	<p>Risk of major loss through fire</p>	<p>Low</p>	<p>Council has been unable to secure full Material Damage cover for its above ground assets for some time but the results of modelling carried out within the last quarter suggest that the maximum loss is below the cover available. Financial impact is not expected to be significant.</p>
<p><b>Natural disaster financial implications.</b></p> <p>The Christchurch region is susceptible to further damage from earthquake, flooding and tsunamis.</p>	<p>Council has limited insurance cover in place for damage to infrastructure networks from flooding, tsunami and earthquake events and relies on the strength of its statement of financial position plus access to central government emergency funding in the event of another major event.</p>	<p>Low</p>	<p>Financial implications of another significant event are large, particularly when our ability to borrow may be limited due to the high debt to revenue ratios forecast.</p> <p>Creating this ability from rates would unfairly burden the current ratepayer but it could be achieved by the further sell down of CCHL's investments.</p>



# Rates Remission Policy

# Rates Remission Policy

## Objective of the policy

To provide rates relief in certain 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 (including parks, libraries, halls, and similar),
- 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 & 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 two-year period.
  - Only penalties applied within the past twelve months 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.
  - 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* (i.e. 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
- 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 (i.e. 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 2018/19, the remission is set at \$26.00 + GST per annum.

### Remission applies to

All affected residential properties where the new low pressure pumps are connected to the household electricity supply as a result of

Council's earthquake recovery work, 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,
- That was vacant land prior to 4 September 2010, or
- That is sold after 30 June 2018

## 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.

### Conditions and criteria

Rates may be remitted for residential and "non-rateable" units unable to be occupied as a direct result of earthquake damage (i.e. the remission will not apply to houses vacated for the purpose of effecting earthquake repair).

The amount remitted will be equal to the amount of rates charged on the value of Improvements (i.e. rates will effectively be charged on Land Value only, as if the building had been demolished).

This remission shall NOT apply to properties sold after 30 June 2018, and will cease once the property becomes inhabited or inhabitable.

This remission also shall NOT apply where insurance claims on the property have been settled with the relevant insurance company.

Any new applications must be in writing, and any new remissions granted will not be back-dated prior to 1 July 2018. 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 Charges**

#### **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: Other remissions deemed fair and equitable**

#### **Objective**

To recognise that the 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.



# Fees and Charges

## Schedule of Fees and Charges

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All fees and charges listed in this Schedule are set under sections 12 or 150 of the Local Government Act 2002, other relevant legislation (such as the Building Act 2004, Food Act 2014, etc.), or Council By-law.

## **City Council Fees & Charges for 2019/20**

### **Fees and charges set under section 12 Local Government Act 2002**

## **Corporate**

### **Debt Collection**

Where any fee or charge (or other amount payable) has not been paid by the due date, the Council may commence debt recovery action. The Council reserves the right to charge interest, payable from the date the debt became due, calculated in accordance with (or on a basis that ensures it does not exceed interest calculated in accordance with) Schedule 2 of the Interest on Money Claims Act 2016. The Council also reserves its right to recover the costs incurred in pursuing recovery of the debt on a solicitor / client basis. Debt recovery action commences when the Council sends the debt to a debt collector or a lawyer to be recovered, whether or not any court proceedings are issued.

### **Online or Credit Card Payments**

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

### **Payment denominations**

All payments to Council should be in reasonable denominations, including compliance with section 27 of the Reserve Bank Act 1989 for cash payments. The Council reserves the right to refuse acceptance or to add an additional administration fee to the amount owed where the payer attempts to make multiple small-denomination payments (including multiple payments by cheque or electronic mechanisms) in a manner which Council staff at their sole discretion consider to be unreasonable or vexatious.

**City Council Fees & Charges for 2019/20**

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

<b>Fees for 2019/20</b>
<b>GST Inclusive (15%)</b>

**Official Information requests**

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

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

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

**Copy and Print Services (for information requests)**

Cost of copy/photocopying

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

Cost of Scanning for hard copy application conversion

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

Cost per sheet larger than A3

1 - 20 single sided	\$27.50
21 - 40 single sided	\$37.90
41 - 60 single sided	\$59.00
61 - 80 single sided	\$80.00
81 - 100 single sided	\$100.00
101 - 150 single sided	\$138.00



each 100 sheets or part thereof over 100	\$160.00
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Aerial Photographs

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

**Staff time recovery**

For time spent actioning the request in excess of one hour.

- for the first chargeable half hour or part thereof	\$38.00
- for each half-hour thereafter	\$38.00

**All other costs to obtain or supply the information**

The amount actually incurred in responding to the request.

General Manager's discretion to determine full cost recovery

**Deposit may be required**

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

General Manager's discretion to determine the deposit required.

**City Council Fees & Charges for 2019/20**

Fees and charges set under section 12 Local Government Act 2002

Fees for 2019/20

GST Inclusive (15%)

**Art Gallery****Curatorial**

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

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

**Exhibition fees**

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

Pre-booked group tours - per student	\$1.00
Pre-booked group tours - per adult	\$5.00
School classes - 1.5 hr session - per person	\$2.00

*The above fees exclude pay per view exhibitions***Akaroa Museum***Admission charges no longer apply*

Family history, genealogical enquiry - initial enquiry	\$25.00
Family history, genealogical enquiry - additional work per hour	\$25.00

**City Council Fees & Charges for 2019/20**

Fees and charges set under section 12 Local Government Act 2002

**Fees for 2019/20**

**GST Inclusive (15%)**

**Economic Development**

**International Relations**

**Hosting visiting delegations**

Standard visit briefing - one hour minimum fee	\$200.00
Site visit to facilities - escorted - one hour minimum	\$250.00
Technical visit - expert staff and written material - administration charge	\$375.00
Programme administration fee	
base fee for 1 to 10 people	\$200.00
additional fee for 11 plus people	\$5.50
Catering	actual cost

**City Council Fees & Charges for 2019/20**

Fees and charges set under section 12 Local Government Act 2002

<b>Fees for 2019/20</b>
<b>GST Inclusive (15%)</b>

**Library**

**Stock**

Bestseller collection	\$3.00
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**Non-book Stock**

Audio Visual Materials:

CD Single	\$3.00
CD Set	\$3.00
DVD Single	\$3.00
DVD set	\$6.00

**Non-city Resident Charges**

Annual subscription as an alternative to the per item charge	\$130.00
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**Overdue Fines**

Per item per day	\$0.70
Maximum fine per item	\$21.00

**Holds & interloans**

Adults - per item	\$3.00
Interloan - per item	\$10.00
Urgent interloan - full charge per item	\$30.00

**Replacements (General Revenue)**

Membership cards: - Adults	\$5.00
Membership cards: - Children	\$2.50
Lost stock	Replacement cost plus \$21.00 fee
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
3D printing	General Manager's discretion to set fees
laser cutting	General Manager's discretion to set fees
Products	General Manager's discretion to set fees
Bindery	General Manager's discretion to set fees

Item delivery Service	General Manager's discretion to set fees
Gift voucher	General Manager's discretion to set fees

### Hire of Meeting Rooms and Public Spaces - hourly rates

#### Subsidised/Community

Turanga - TSB Space	\$30.00
Turanga - Activity Room	\$15.00
Turanga - TSB Space plus Activity room	\$45.00
Turanga - Spark Place	\$15.00
Meeting Rooms - up to 50 pax (see below)	\$12.00
Meeting Rooms	No charge
Computer Room	No charge
Computer Room block bookings, negotiated on time and set up	No charge
VC Facilities - Negotiated at time of setup	No charge
Resource Production	Cost recovery
Admin Support indicative hourly rate for tasks e.g. Marketing and Communications	Cost recovery
Staffing Hourly charge	\$65.00

#### User pays/Non Commercial

Turanga - TSB Space	\$50.00
Turanga - Activity Room	\$30.00
Turanga - TSB Space plus Activity room	\$80.00
Turanga - Spark Place	\$30.00
Meeting Rooms - up to 50 pax (see below)	\$20.00
Meeting rooms	\$20.00
Computer Room	\$55.00
VC Facilities - Test and setup charge on dial out only	\$30.00
Resource production	Cost plus \$25.00
Staffing - hourly charge	\$65.00

#### Commercial

Turanga - TSB Space	\$200.00
Turanga - Activity Room	\$95.00
Turanga - TSB Space plus Activity room	\$300.00
Turanga - Spark Place	\$95.00
Meeting Rooms - up to 50 pax (see below)	\$60.00
Meeting rooms	\$58.50
Computer Room, one-off booking	\$80.00
Computer Room, block bookings	\$55.00
VC Facilities - Negotiated at time of setup	\$ negotiated at time of set up

Resource production	Cost plus 10%
Admin Support indicative hourly rate for tasks eg Marketing and Communications	Cost plus \$50.00
Staffing Hourly charge	\$120.00
General Manager has discretion to change fees in response to external funding/sponsorship opportunities	

#### Community events and fundraisers

Turanga - TSB Space	\$100.00
Turanga - Activity Room	\$50.00
Turanga - TSB Space plus Activity room	\$150.00
Turanga - Spark Place	\$50.00
Meeting Rooms - up to 50 pax (see below)	\$30.00
Computer Room	No charge
VC Facilities - Negotiated at time of setup	No charge
Resource Production	Cost plus \$25.00
Admin Support indicative hourly rate for tasks e.g. Marketing and Communications	Cost recovery
Staffing Hourly charge	\$65.00

#### Private social functions

Turanga - TSB Space	N/A
Turanga - Activity Room	\$50.00
Turanga - TSB Space plus Activity room	\$120.00
Turanga - Spark Place	\$50.00
Meeting Rooms - up to 50 pax (see below)	\$30.00
Staffing Hourly charge	\$65.00
Turanga - TSB Space plus Activity Room: After hours Fri-Sat - flat rate from 5pm	\$1500.00 plus security charges
<b>*meeting rooms for which these charges apply</b>	
Upper Riccarton Library meeting room	
Upper Riccarton Library learning room 2	
Upper Riccarton Library learning room 3	
South Library Sydenham Room	

**City Council Fees & Charges for 2019/20**

Fees and charges set under section 12 Local Government Act 2002

<b>Fees for 2019/20</b>
<b>GST Inclusive (15%)</b>

**Recreation and Leisure**

*Note: General Manager has discretion to modify in response to developing market and community conditions*

**Recreation and Sport Centres**

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

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

* FLEXI - Direct Debit (monthly fee)	\$86.70
* FLEXI - Direct Debit (fortnightly fee)	\$39.90
* FIXED - 12 Month Fee prepaid	\$921.60
* FIXED - 3 Month Fee prepaid	\$321.50

**Swim**

* Adult	\$6.20
*Children	\$3.60
Preschool Child with parent/caregiver	\$3.60
School Group swims pre or post swimsafe/learn to swim	\$1.80
Family of 4 (2 adults, 2 children)	\$15.80
Family of 3 (1 adult, 2 children)	\$10.80
Family of 2 (1 adult, 1 child)	\$7.90
Additional child	\$2.90
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level

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

**Hydroslides - Jellie Park & QEII**

* Adult Indoor	\$7.00
* Child Indoor	\$6.00
* Adult Indoor & outdoor (summer)	\$10.80
* Child Indoor & outdoor (summer)	\$8.70

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

**Hydroslides - Waltham & Te Hapua**

Adult entry fee	\$2.00
Child entry fee	\$2.00

**SwimSmart Membership (weekly fees)**

* School Age and Adult	\$13.30
* Pre School	\$13.30
* Mini-squads	\$13.30
* Individual lessons	\$26.00
* Shared lessons	\$17.50
* Parent and Child	\$10.40

**Swimsafe/Learn to Swim - Schools**

per group per 25-30 min lesson	\$32.60
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*General Manager has discretion to change fees in response to external funding/sponsorship opportunities*

**Pool Membership: all Recreation & Sport Centres**

* FLEXI - Direct Debit (monthly fee)	\$65.60
* FLEXI - Direct Debit (fortnightly fee)	\$30.20
* FIXED - 12 Month Fee prepaid	\$697.10
* FIXED - 3 Month Fee prepaid	\$241.40

**Pool Concessions**

*Child x 10	\$32.80
*Child x 20	\$61.90
*Child x 50	\$145.60
* Adult x 10	\$56.20
* Adult x 20	\$106.10

**Pool Hire: (per 25m lane/hour, includes Halswell outdoor 33m)**

School	\$12.40
Community	\$12.40
Commercial 25m	\$24.80
Commercial 50m	\$49.60
Major event and Commercial	Price by negotiation

**Suburban Pools - Templeton**

Adult	\$2.50
Child	\$2.00

**Suburban Pools - Lyttelton (Norman Kirk Memorial Pool)**



Summer Pool Membership (for access outside lifeguard hours)	\$160.00
Replacement Key	\$50.00

### New Brighton Hot Salt Water Pools

The fees and charges including admission fees for this facility will be set by Council closer to the expected opening	Set by Council closer to expected opening
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### Fitness Membership: all Recreation & Sport Centres

* FLEXI - Direct Debit (monthly fee)	\$75.10
* FLEXI - Direct Debit (fortnightly fee)	\$34.60
* FIXED - 12 Month Fee prepaid	\$799.00
* FIXED - 3 Month Fee prepaid	\$278.80

Replacement membership card	\$12.50
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### Fitness Centre Casual:

* Adult	\$16.90
* Adult Concession x 10	\$151.60
Assessment Programme preparation	General Manager's discretion to set fees at cost recovery level
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level

### Group Fitness Casual (includes Spin & Aqua)

* Adult	\$11.00
* Adult-Concessions x 10	\$99.20
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level

### Recreation Programmes:

* Adult	\$10.40
Children	\$7.80
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level

### Recreation Casual:

Tumble Times / Bubbletimes	\$4.30
Tumble Times / Bubble Times - additional sibling	\$3.30
Tumble Times Concession Card x 10	\$38.60
Tumble Times Concession Card x 20	\$77.10
Older Adults Gentle Exercise	\$5.60
Badminton Individual	\$6.70

Badminton Concession card x 10	\$60.60
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level

## Indoor Stadia Hire:

Basketball court / hour:

-- Child (school students)	\$38.30
-- Adult (based on activity and more than 50% of participants)	\$51.00

Half-court hire:

-- 1 Adult	\$8.50
-- 2 Adult	\$17.00
-- 3 plus Adult	\$25.50
-- 1 child	\$6.40
-- 2 child	\$12.80
-- 3 plus child	\$19.20

Pioneer Stadium Commercial Plus per hour (Includes Security/Alcohol)	\$298.90
Pioneer Stadium Commercial per hour (excludes Security/Alcohol)	\$248.00
Cowles Commercial per hour	\$165.40
Cowles Non Commercial per hour	\$112.50

Volley Ball Court - per hour	\$25.50
Badminton Court - per hour	\$17.40

Pioneer Bleacher Hire - small bleachers no arms each	\$51.00
Pioneer Bleacher Hire -medium bleachers	\$82.90
Pioneer Bleacher Hire - Large Bleachers	\$104.00
Cowles Bleacher hire - per bleacher	\$30.60
Other products and services related to basketball court hire	General Manager's discretion to set fees at cost recovery level

## Room Hire:

Jellie Park Penthouse - full day	\$116.30
Jellie Park Penthouse - half day	\$69.70
Jellie Park Penthouse - per hour	\$29.10
Pioneer Room hire per room - per hour (Den/Lookout or Lounge)	\$23.20
Pioneer Kitchen - per hour	\$5.70
Pioneer Lookout - per hour in conjunction with other rooms	\$11.50

Group Fitness Studio - per hour (room and equipment only)	\$112.20
Cowles Changing rooms - per hour	\$25.30
Cowles Kitchen - per hour	\$11.40
Cowles Rec Room - per hour	\$11.40

**Group Membership (discount is off the full membership fee)**

Ten or more people	20% discount
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Other to employees of organisations or at UM discretion

*Group is defined as businesses (known as company, firm, and corporation), educational institutions, medical institutions, and NGOs*

**Southern Centre - Multi-Sensory Facility**

*(One caregiver free per participant)*

* Individual 25-30 min	\$7.80
* Individual 45 min	\$11.60
Specialist Programmes - based on costs	General Manager's discretion to set fees at cost recovery level

**Products and Equipments Hire**

Various products and equipment hire Fees & Charges	General Manager's discretion to set fees at cost recovery level
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<b>Recreation and Sport Staff Time</b> - the time taken for additional staffing requirements for events or additional specialised programmes will be charged at the relevant hourly rate applicable at the time the work was carried out.	General Manager's discretion to set fees at cost recovery level
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<b>Community Recreation Programmes</b>	General Manager's discretion to set fees at cost recovery level
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**Camp Grounds**

**Pigeon Bay**

Site Fee per night	\$15.30 - \$16.30
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**Okains Bay**

Non powered site, per night

-- Per adult	\$12.20 - \$14.30
-- per Child 3-15 years	\$6.10 - \$7.10
-- per Child under 5 years	No Charge

**Duvauchelle Holiday Park**

Non-powered site, per night:

-- 1 Adult	\$25.50 - \$26.50
-- 2 Adults	\$35.70 - \$37.70
-- per extra adult	\$17.30 - \$18.40
-- per Child 3-15 years	\$6.10 - \$7.10
-- per Child under 3 years	No Charge
-- Motor Caravan Association Rate	10% discount

Powered site, per night:

-- 1 Adult	\$30.60 - \$32.60
-- 2 Adults	\$40.80 - \$42.80
-- per extra adult	\$20.40 - 21.40
-- per Child 3-15 years	\$6.10 - \$7.10
-- per Child under 3 years	No Charge
-- Motor Caravan Association Rate	10% discount

Tourist Flat per night

-- up to 2 guests	\$122.40
-- per extra adult	\$30.60 - \$34.70
-- per extra Child 3-15 years	\$10.20 - \$10.70
-- per extra Child under 3 years	No Charge
-- Surcharge for 1 night hire only	\$25.50

Deluxe Cabin per night

-- up to 2 guests	\$81.60 - \$86.70
-- per extra adult	\$25.50 - \$26.50
-- per extra Child 5-15 years	\$10.20 - \$10.70
-- per extra Child under 5 years	No Charge

Standard Cabin per night

-- up to 2 guests	\$66.30 - \$71.40
-- per extra adult	\$25.50 - \$26.50
-- per extra Child 5-15 years	\$10.20 - \$10.70
-- per extra Child under 5 years	No Charge

Annual Site Fees

--Solid	\$561.00
--Canvas	\$510.00
Annual Site Holder Staynight - Adult	\$18.30
Temporary Caravan Storage - Weekly	\$14.30

Boat Parking - 12 months

--Annual Site Holder	\$204.00
--Non Site Holder	\$428.40

Continuous Power Supply

--6 Months	\$112.20
--Daily Rate	\$2.60

Lawns - 6 months	\$61.20
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**Spencer Beach Holiday Park**

Tourist Flat per night

-- up to 2 guests	\$96.90 - \$124.90
-- per extra adult	\$18.40 - \$20.80
-- per extra Child 3-15 years	\$12.20- \$12.50
-- per extra Child under 3 years	No Charge

Standard Cabin per night

-- up to 2 guests	\$56.10 - \$78.00
-- per extra adult	\$14.30 - \$18.70
-- per extra Child 3-15 years	\$8.20- \$10.40
-- per extra Child under 3 years	No Charge

Kitchen Cabin per night

-- up to 2 guests	\$67.30 - \$83.20
-- per extra adult	\$15.30 - \$20.80
-- per extra Child 3-15 years	\$8.20- \$10.40
-- per extra Child under 3 years	No Charge

Ensuite Cabin per night

-- up to 2 guests	\$91.80 - \$124.90
-- per extra Child under 3 years	No Charge

Non-powered site, per night:

-- 1 Adult	\$16.30 - \$26.00
-- 2 Adults	\$32.60 - \$39.50
-- per extra adult	\$16.30 - \$17.80
-- per Child 3-15 years	\$8.20 - \$10.40
-- per Child under 3 years	No Charge

Powered site, per night:

-- 1 Adult	\$17.30 - \$31.20
-- 2 Adults	\$34.70 - \$41.60
-- per extra adult	\$17.30 - \$18.70
-- per Child 3-15 years	\$8.20 - \$10.40
-- per Child under 3 years	No Charge
-- 1 Adult weekly rate (long stay guests)	\$135.70
-- 2 Adult weekly rate (long stay guests)	\$187.70

The Homestead (18-bed self-contained accommodation)

-- up to 8 guests	\$183.60 - \$208.10
-- per additional person	\$22.40 - \$26.00

-- Child under 3 years	No Charge
The Lodge (36-bed self-contained accommodation)	
-- up to 15 guests	\$270.30 - \$296.50
-- per additional person	\$17.30 - \$20.80
-- Child under 3 years	No Charge

Caravan Storage - Per day	\$2.00
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#### Mini Golf

-- Per Child	\$4.10
-- Per Adult	\$4.10

## Ngā Puna Wai Sports Hub

### **Athletics**

**Community Rate** - Fee per person, per session (up to 3 hours use)

To encourage group participation a minimum one off opening fee will be charged of \$50.00 for groups less than 20 users

\*

Tier 1 - 0-49 users *	\$5.10
Tier 2 - 50-199 users	\$4.10
Tier 3 - 200+	\$2.60

### **Sports Partner Rate**

School groups are subject to a 50% non-peak/week day discount on standard rates

Tier 1 - up to 3 hours	\$222.90
Tier 2 - 4 - 6 hours	\$176.00
Tier 3 - 7 hours plus	\$129.00

### **Hockey**

All training and playing lighting for the hockey turfs will be additional to the turf fees below.

Sports Partner Rate – full turf without lights	\$41.10
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### **Tennis**

Sports Partner Rate – per court	\$2.60
Community Rate – per court	\$10.20

## Rugby League and Community Fields

(Charges for the sports fields at Ngā Puna Wai Sports Hub are based on the Parks Fees and Charges rates)

### Change Villages

#### Change Village 1

(Pricing for Change Village 1 when the **sand carpet fields are used** - includes access to the covered seating and exclusive use of the changing facility)

Change Village 1 - 2 changing, 2 physio + officials (Corporate rate)	\$469.20
Change Village 1 - 2 changing, 2 physio + officials (Community rate)	\$234.60
Change Village 1 - 2 changing, 2 physio + officials (Sports Partner rate)	\$117.30
Change Village 1 - individual changing room (Corporate rate)	\$61.20
Change Village 1 - individual changing room (Community rate)	\$30.60
Change Village 1 - individual physio room (Corporate rate)	\$61.20
Change Village 1 - individual physio room (Community rate)	\$30.60

(Pricing for Change Village 1 when the **community fields are used** – does not provide exclusive use of the changing facility)

Change Village 1 - 2 changing, 2 physio + officials (Corporate rate)	\$183.60
Change Village 1 - 2 changing, 2 physio + officials (Community rate)	\$91.80
Change Village 1 - individual changing room (Corporate rate)	\$61.20
Change Village 1 - individual changing room (Community rate)	\$30.60
Change Village 1 - individual physio room (Corporate rate)	\$61.20
Change Village 1 - individual physio room (Community rate)	\$30.60

#### Change Village 2

Change Village 2 - 2 changing + officials (Corporate rate)	\$122.40
Change Village 2 - 2 changing + officials (Community rate)	\$61.20
Change Village 2 - individual changing room (Corporate rate)	\$61.20
Change Village 2 - individual changing room (Community rate)	\$30.60

### Hub Building

#### Room Hire

Meeting Room - per hour (Corporate rate)	\$51.00
Meeting Room - per hour (Community rate)	\$25.50
Meeting Room - half day (Corporate rate)	\$153.00
Meeting Room - half day (Community rate)	\$76.50
Meeting Room - full day (Corporate rate)	\$255.00
Meeting Room - full day (Community rate)	\$127.50

Social Space - per hour (Corporate rate)	\$102.00
Social Space - per hour (Community rate)	\$51.00
Social Space - half day 8am - 12pm or 12pm - 5pm (Corporate rate)	\$255.00
Social Space - half day 8am - 12pm or 12pm - 5pm (Community rate)	\$127.50
Social Space - full day 8am - 5pm (Corporate rate)	\$408.00
Social Space - full day 8am - 5pm (Community rate)	\$204.00
Social Space - evening 5pm - 11pm (Corporate)	\$408.00
Social Space - evening 5pm - 11pm (Community)	\$204.00

**Storage**

Per metre/annum

**Event rates**

Event rates by negotiation via bidding process in partnership with Christchurch NZ, Council Event Team and sports partner, using the above rates as the basis for calculation

Services based on cost recovery, i.e. rubbish collection, security, additional staffing

Trial programmes and services based on cost recovery



**City Council Fees & Charges for 2019/20**

Fees and charges set under section 12 Local Government Act 2002

**Fees for 2019/20****GST Inclusive (15%)****Community Support****Community Halls****Base charge - all Council managed Community Halls**

Usage Type:

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

Category A	\$15.30
Category B	\$15.30
Category C	\$12.30

Self Employed Tutors &amp; Franchised programmes - entrance fee charged

Category A	\$31.50
Category B	\$31.50
Category C	\$21.00

Private social events - family functions

Category A	\$84.10
Category B	\$52.50
Category C	\$31.50

Commercial events - hires by corporates, government, and seminars

Category A	\$105.10
Category B	\$99.80
Category C	\$63.00

Community Events - with door charges or prepaid tickets

Including organisation run dances, social events &amp; concerts

Category A	\$66.00
Category B	\$51.00
Category C	\$30.50

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

North New Brighton War Memorial & Community Centre (Upstairs)	\$420.00
North New Brighton War Memorial & Community Centre (Downstairs)	\$163.00

Templeton Community Centre	\$425.00
Harvard Lounge	\$265.00
Halswell Community Centre (Main and function halls)	\$420.00

**Additional charges for halls**

Bond for events - refund subject to condition of the facility after the event	\$500.00
Security charge - to ensure the facility has been left fit for purpose	\$66.50
<i>Additional costs for materials &amp; services associated with a facility hire</i>	
Lost keys and access cards	\$25.00
Cleaning Charge - to ensure the facility has been left fit for purpose	\$150.00

**Definition and scope:**

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

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

Aranui Wainoni Community Centre (Sports Hall) Bishopdale Community Centre (Main Hall) Fendalton Community Centre (Hall) Halswell Community Centre (Main and function halls) Hei Hei Community Centre North New Brighton War Memorial & Community Centre (Upstairs) Parklands Community Centre (Recreation Hall) Riccarton Community Centre - Hall Templeton Community Centre (Hall) The Gaiety Akaroa (Main Hall)
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**Category B Facilities - smaller facilities with capacity for between 50 and 150 people:**

Fendalton Community Centre (Auditorium) Halswell Community Centre (business suite - whole room) Harvard Lounge Hire of 2 of the "B" sized facility spaces South Brighton Community Centre Sumner Centre Activity 1 Sumner Centre Hall The Gaiety Supper Room Waimairi Road Community Centre (Large Room) Waimairi Road Community Centre (Small Room) Woolston Community Library - Hall
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**Category C Facilities - smaller facilities with capacity for less than 50 people:**

Abberley Park Hall  
Aranui Wainoni Community Centre (Large meeting room and small meeting room)  
Avice Hill  
Bishopdale Community Centre Meeting Room 1  
Fendalton Community Centre (Seminar Room)  
Halswell Community Centre (business suite - half room)  
Halswell Community Centre (four small meeting rooms)  
North New Brighton War Memorial & Community Centre (Downstairs)  
Parklands Community Centre (Community Lounge)  
Riccarton Community Centre - all rooms except the Hall  
Richmond Cottage  
St Martins Community Centre Meeting Space  
Sumner Centre Activity 2  
Templeton Community Centre (Supper Room)  
Woolston Community Library Meeting Room

**City Council Fees & Charges for 2019/20**

<b>Fees for 2019/20</b>
<b>GST Inclusive (15%)</b>

Fees and charges set under section 12 Local Government Act 2002

**Parks and Open Spaces**

**Garden Parks**

**Public Education**

Talks & tours per person	up to \$50.00
Group talks or tours	up to \$300.00

**Botanic Gardens**

**Miscellaneous**

Parking infringements	\$59.00
Botanic Gardens sale of plants	market rates
Timber & firewood sales - per truck load - Fee determined by City Arborist	market rates
Tree pruning	Cost recovery as determined by Community Board
Tree replacement	Recovery of actual cost
Tree removal	Recovery of actual cost
Tree removal / replacement relating to personal health-related issues	50% of actual cost
Commemorative tree planting	Recovery of actual cost
Botanic Gardens sale of plants	market rates

**Venue Hire**

Botanics Function Centre (Community, non-commercial, and not for profit)

Full day rate	\$107.00
Half day rate	\$53.00
Evening rate	\$210.00

**Parks Indoor Venues (base charge per hour)**

Not for profit community programmes - with or without nominal entrance fee	\$11.00
Private social events - family functions	\$33.00
Community Events - with door charges or prepaid tickets Including organisation run dances, social events & concerts	\$33.00
Commercial events - hires by corporates, government, and seminars	\$63.00

**All Parks City Wide**

**Miscellaneous**

Brochures & publications	up to \$100.00
Photocopying	\$0.20 per copy

Horse grazing - specific charge at the Unit Manager's discretion	\$10.00 - \$25.00 per week
<b>Mountain Bike Track Maintenance Fee</b> - Unit Manager's discretion to set fees	\$1.00 - \$5.00 per bike
<b>Administration fee</b> - 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.	\$65.00
<b>Recreation Concessions</b>	General Manager's discretion to set fees
<b>Consents - Commercial applications</b>	Based on actual costs

#### **Sports Grounds - Association & Clubs**

Ground Remarkings	\$125.00
New Ground Markings	\$190.00

#### **Hockey, Rugby, League, Soccer, Softball**

Tournaments - daily charge per ground <i>(Outside normal season competition)</i>	\$50.00
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#### **Cricket**

Grass Prepared - Senior	\$1,530.00
Grass Prepared - Other Grades <i>(50% of preparation cost only)</i>	\$765.00
Daily Hire - Club prepared/artificial <i>(Outside normal season competition)</i>	\$50.00
Artificial - Council Owned - season	\$650.00
Practice nets per time	\$18.00

#### **Hagley Park Wickets - CCC Prepared Rep Matches**

Level 1 - club cricket / small rep matches - cost per day	\$300.00
Level 2 - first class domestic 1 day match	\$1,285.00
Level 3 - first class domestic 3 or 4 day or 5 day international - cost per day	\$880.00
Non CCA Events/Charity Match	\$1,420.00

#### **Casual Hires - Not Affiliated Clubs**

Casual Hires and Miscellaneous Events - Application Fee	\$40.00
Small field (eg. touch, junior & intermediate sport, korfbal, Samoan cricket, artificial wicket) - daily fee per ground	\$53.00
Large field (eg. senior sport, softball, prepared cricket wicket) - daily fee per ground	\$117.00

#### **Athletics**

Training Track Season	\$490.00
Athletic Meetings (Hansens Park)	\$70.00

## Regional Parks

### Spencer Park

Beach Permits	\$38.00
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### Park

Mobile shops - per day	\$96.00
Mobile shops - per half-day	\$48.00
Parking infringements	\$59.00

## Park Bookings

### Park bookings including picnics and weddings (excluding Botanic Gardens and Garden & Heritage Parks)

Note: no charge is made for groups who visit Christchurch City Council's parks and gardens without making a booking

Fund Raiser / Not For Profit (with no sponsorship): No charge

(0-300)	\$74.00
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*If over 300, the increase in price is relevant to park and organisation and at Unit Manager's discretion*

### Botanic Gardens Indoor Wedding Ceremonies

Townend House, Cunningham House, and other Garden Buildings Venue Hire	\$500 - \$2000 (depending on time)
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### Wedding Ceremonies

Botanic Gardens & Mona Vale	\$160.00
Garden & Heritage Parks	\$110.00

### Commercial Photography

Low-impact	\$53.00
Low-impact - seasonal fee	\$265.00
High-impact	\$530.00

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

## Miscellaneous

### Banks Peninsula Recreation Grounds - Akaroa, Diamond Harbour & Lyttelton

Seasonal users pavillion - for season	\$367.00
Akaroa netball / tennis courts	Unit Manager's discretion to set fees
Akaroa Croquet Club	Unit Manager's discretion to set fees

### Banks Peninsula Casual Users with exclusive use of the Ground only

Commercial use - half day	\$74.00
Commercial use - full day	\$150.00

Community / charitable use - half day	\$21.00
Community / charitable use - full day	\$43.00

#### **Banks Peninsula Casual Users with exclusive use of the Ground and Building Areas**

Commercial use - half day	\$181.00
Commercial use - full day	\$361.00
Community / charitable use - half day	\$43.00
Community / charitable use - full day	\$74.00

*NOTE: additional charges will be made for cleaning, materials, supplies, etc.*

#### **Bonds - seasonal users key bond**

*at General Manager's discretion*

Occasional user's Bond (dependent on event) - minimum	\$27.00
Occasional user's Bond (dependent on event) - maximum	\$315.00
Private hire of Akaroa Sports Pavillion	\$340.00

## **Marine Facilities**

### **All Wharfs**

#### **Casual Charter Operators**

Rate per surveyed passenger head per vessel per day (Seasonal) - per person	\$2.00
With a minimum charge per vessel (Seasonal)	\$510.00

#### **Regular Charter Operators**

Rate per surveyed passenger head per vessel (Annual); or	\$170.00
Minimum charge per vessel (Annual)	\$850.00

*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	\$510.00
Boat Length less than 10m - Annual	\$800.00
Boat Length greater than 10m - Seasonal	\$800.00
Boat Length greater than 10m - Annual	\$1,125.00

*Includes fishing, passenger, service vessels. Rate applies to those vessels with access to a swing mooring.*

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

Seasonal rate applies for up to 6 months consecutive usage.

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

#### Passenger Cruise Vessels

Minimum charge per vessel for each visit to Akaroa Harbour

0 - 50 (passenger capacity)	\$350.00
51 - 150 (passenger capacity)	\$1,040.40
151 - 350 (passenger capacity)	\$2,430.00
351 - 750 (passenger capacity)	\$5,200.00
751 - 1500 (passenger capacity)	\$10,400.00
1501 - 2000 (passenger capacity)	\$11,830.00
Above 2000 (passenger capacity)	\$13,160.00

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.

#### Commercial/Charter Operator - overnight or temporary berthage

Boat Length less than 10m - per night	\$49.00
Boat Length greater than 10m - per night	\$64.00

Rates to apply for a maximum period of 7 consecutive days. For periods greater than 7 days, rates are by arrangement with an authorised officer of the Council

#### Recreation Boats

Per Night	\$41.00
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Private vessels, not used commercially, requiring temporary overnight berthage. Maximum stay of 7 nights. During daylight hours, vessels are only permitted to lay alongside the wharf for a maximum of 1 hour, unless undertaking maintenance.

#### Service Vehicles

Per annum fee	\$800.00
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Vehicles over 4 tonnes will be required to pay an annual access charge to use the Akaroa wharf due to the size and wear and tear on the wharf

#### Slipway Fees

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

#### Commercial Users

Per month	\$100.00
Per annum (non ratepayer)	\$225.00
Per annum (ratepayer)	\$150.00



**Private/Recreational Users**

Per day	\$7.00
Per month	\$64.00
Per annum (non ratepayer)	\$148.00
Per annum (ratepayer)	\$56.00
In certain areas where day charge is not economic or practical, as set by Unit Manager	Requested contribution

**Diamond Harbour**

Mooring (with dinghy shelter)	\$645.00
Mooring (without dinghy shelter)	\$485.00

**Cass Bay Dinghy Shelter**

12 months per dinghy	\$158.00
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**Akaroa Boat Compound**

12 months per vessel site	\$842.00
6 months	\$525.00
3 months	\$347.00
Per week	\$59.00
Per day	\$12.00

*In addition there is an initial licence preparation fee of \$25.00 incl. GST and a \$50 refundable key bond.*

**Lyttelton - Magazine Bay****Mooring Fee**

Per day (7 days or less)	\$20.00
Casual (3 Months or less) - per month	\$291.00
Per Annum - annual fee invoiced monthly	\$3,500.00

**Live Aboard in addition to Mooring Fee**

Per day (3 days or more)	\$13.00
Per Month	\$163.00
Per Annum - annual fee invoiced monthly	\$1,550.00

**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

**Administration Fee**

<b>Note:</b> 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.	\$65.00
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**Other Facilities**

	General Manager's discretion to set fees
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**City Council Fees & Charges for 2019/20**

**Fees for 2019/20**

Fees and charges set under section 12 Local Government Act 2002

**GST Inclusive (15%)**

**Cemeteries**

**Plot purchases**

Full size plot	\$1,675.00
Ashes beam	\$485.00
Child's plot	\$790.00

**Burial Fees**

Stillborn (up to 20 weeks old)	\$185.00
21 weeks to 12 months old	\$425.00
13 months to 6 years old	\$700.00
7 years old and over	\$1,120.00
Ashes Interment	\$225.00

**Additional**

Additional Burial Fees - Saturday & Public Holidays	\$685.00
Ashes Interment on Saturday - attended by Sexton	\$205.00
Burials after 4.00pm Mon- Fri & Sat after 1pm.	\$295.00
Less than 8 hours notice	\$280.00
Use of lowering device	\$112.00
Muslim Boards	\$325.00
Green Burials	Greater of \$2,367.32 or actual costs

**Disinterment**

Adult Casket	Greater of \$1,500.00 or actual costs
Child Casket	Greater of \$1,130.00 or actual costs
Ashes	Greater of \$370.00 or actual costs

**Memorial Work**

New headstone/plaque/plot	\$70.00
Additions	\$30.00
Renovating work	\$40.00

**Administration**

Written Information (per hour)	\$65.00
Transfer of Right of Burial	\$65.00

**City Council Fees & Charges for 2019/20**

<b>Fees for 2019/20</b>
<b>GST Inclusive (15%)</b>

Fees and charges set under section 12 Local Government Act 2002

**Events and Park Hire**

**1. Events - All Parks except Hagley Park - Daily Fee**

Includes fairs, carnivals, and sporting events

**Community & Not-For-Profit**

(1 - 5,000 people)	\$0.00
(5,001+ people)	\$204.00

**Commercial and Private Event**

(50 - 299 people)	\$104.00
(300 - 500 people)	\$151.00
(500 - 4,999 people)	\$260.00
(5,000+ people)	\$520.00
<b>Admin Fee</b>	<b>\$67.00</b>

**Other event booking type**

Dependent on event type & organisation	Unit Manager's discretion to set fees
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**Set-up / dismantle fee**

	100% of daily fee
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**Bond (refundable if no damage occurs)**

Event (dependent on the nature of the Activity - Park Manager's discretion to set bond)	\$200 - \$3,000
Key hire	\$52.00

**Power Fee**

Dependent on event type, organisation, and power used	Actual or Park Manager's discretion to set fees
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**Restoration to Land Fees**

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

Car parking fee paid to CCC (based on car counter)	\$2.00
Maximum car park fee by Event Organiser	\$5.00
<i>A maximum of \$5.00 per car in Park (\$2.00 of which must go to the Park)</i>	
Any Events of Activities solely for children under 18 (sports-related)	Free

## 2. Events - Hagley Park - Daily Fee

Includes fairs, carnivals, and sporting events

### Community & Not-For-Profit

(50 - 299 people)	\$52.00
(300 - 1,000 people)	\$156.00
(1,000 - 10,000 people)	\$312.00
(10,001+ people)	\$520.00
<b>Admin Fee</b>	\$67.00

### Commercial and Private Event

(50 - 299 people)	\$302.00
(300 - 1,000 people)	\$406.00
(1,000 - 10,000 people)	\$624.00
(10,001+ people)	\$1,040.00
<b>Admin Fee</b>	\$125.00

### Other event booking types

Dependent on Event

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

Event (dependent on the nature of the Activity - Park Manager's discretion to set)	\$200 - \$5,000
Key hire	\$52.00

### Power Fee

Dependent on event type, organisation, and power used	Actual or Park Manager's discretion to set fees
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### Restoration to Land Fees

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

Car parking fee paid to CCC (based on car counter)	\$2.00
Maximum car park fee by Event Organiser	\$5.00
<i>A maximum of \$5.00 per car in Park (\$2.00 of which must go to the Park)</i>	
Any Events of Activities solely for children under 18 (sports-related)	Free

### Hagley Park Banner Frame Hire (for use by Hagley Park Events only)

Weekly hire per frame	\$38.00
Bond (per hire)	\$290.00

**City Council Fees & Charges for 2019/20**

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

<b>Fees for 2019/20</b>
<b>GST Inclusive (15%)</b>

**Streets and Transport**

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

**Parking on temporarily vacant sites**

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

**Lichfield Street Car Park and Art Gallery Car Park**

The determination of fees on individual sites is delegated to the Parking Restrictions Subcommittee.	Discretion up to \$5.00 per hour
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**Activity - On street Parking**

(a) Parking Meters - discretion to set and modify fees within these ranges is delegated to the Parking Restrictions Subcommittee	
(i) 1 hour meters	\$3 to \$10
(ii) 2 hour and 3 hour meters	\$3 to \$10
(iii) All Day meter rate	\$3 to \$10
(b) Coupon Parking	\$3.20
(c) Meter Hoods - per day	\$20.50
(c) Meter Hoods - per month	\$306.00
(d) Waiver of Time limit restriction	\$127.50
(e) Residential Parking Permits	\$54.00

**Activities On Street**

Trenches/ Trenchless	
Normal road opening	\$461.50
High grade pavement opening	\$740.00
Footpath and minor openings - sewer	\$245.00
Footpath and minor openings - stormwater	\$125.00
Corridor Access Request - Trenching / Trenchless Utilities Application	\$368.00
Corridor Access Request - Intersections Trenching / Trenchless	\$143.00
Corridor Access Request - Construction activity on sites adjacent to the road corridor	\$200 plus \$2,500 bond
Water discharge	\$317.00
CTOC Real Time Operations professional services	\$258.75

<b>Traffic Management Plan Application</b>	
Low volume roads - charge includes 0.5 hours of work. Additional time required will be charged at a rate of \$161/hour.	\$80.50
Level 1 roads - charge includes 1 hour of work. Additional time required will be charged at a rate of \$161/hour.	\$161.00
Level 2 roads - charge includes 1.5 hours of work. Additional time required will be charged at a rate of \$161/hour.	\$241.50
<b>Service Agreement Application - non intrusive generic works</b>	
Low volume, level 1 and 2 generic TMP - charge includes 2 hours of work. Additional time required will be charged at a rate of \$161/hour.	\$322.00
<b>Generic Traffic Management Plan Applications</b>	
Low volume, level 1 and 2 generic TMP - charge includes 2 hours of work. Additional time required will be charged at a rate of \$161/hour.	\$322.00
<b>Events - Traffic Management Plan Applications</b>	
Level 1 roads - charge includes 1 hour of work. Additional time required will be charged at a rate of \$161/hour.	\$161.00
Level 2 roads - charge includes 2 hours of work. Additional time required will be charged at a rate of \$161/hour.	\$322.00
Events requiring temporary road closure - for advertising of proposed and confirmed road closures	Actual costs
<b>Roading Controlling Authority Inspections</b>	
Inspection of unapproved work (activities being undertaken without an approved TMP).	\$690.00
Inspection of non conformance - minimum charge. Additional time required will be charged at a rate of \$161/hour.	\$322.00
<b>Other Traffic Management Plan Charges</b>	
Application for a revision to an approved Traffic Management Plan - charge includes 0.5 hours of work. Additional time required will be charged at a rate of \$161/hour.	\$80.50
<b>Vehicle Crossing Inspection - per crossing</b>	\$153.00
<b>Structures on Streets &amp; application fees</b>	
Landscape Features (retaining walls for landscaping / private land only)	\$266.00
Retaining walls for driveways (Board approval not required)	\$266.00
Retaining walls for driveways, parking platforms etc (Board approval required)	\$658.00
Preparation/Transfer of lease Document	\$398.00
Temporary use of legal road - rate per square metre per month	\$16.50
- minimum charge per month	\$71.50
New street name plate & post	\$617.00

Akaroa sign frames - Annual fee per name blade	\$172.00
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### Road Stopping

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

Application fee (provides for an evaluation of the application by Council)	\$608.00
Processing fee (following evaluation by Council, if the applicant wishes to proceed a non-refundable minimum fee will apply)	\$1,217.00

### Other Costs

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

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

### Street Site Rentals

Garage Sites - Single (per annum)	\$200.00
Garage Sites - Double (per annum)	\$398.00

#### Air Space

Temporary site rental - development purposes - per sq m per month	\$7.30
- minimum charge per month	\$60.00 minimum charge per month
- Miscellaneous Sites (per annum)	\$2,553.00

### Application Fee for Discharging

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

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

**City Council Fees & Charges for 2018/19**

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

**Fees for 2019/20**

**GST Inclusive (15%)**

**Parking Enforcement**

Abandoned Vehicle Charges

Full cost recovery including administration charges



## City Council Fees & Charges for 2019/20

Fees for 2019/20

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

GST Inclusive (15%)

### Waste Charges (Refuse Minimisation & Disposal)

Council rubbish bags - pack of 5 - CBD collection only	\$12.77
Recycling bags for the CBD recycling collection user pays service - pack of 5	\$5.18

#### Change the size of Wheelie Bins (larger or smaller)

-- one bin only	\$93.00
-- two bins at the same time	\$105.00
-- three bins at the same time	\$117.00

*NOTE: This is a one-off fee charged by Council to cover the cost of physical delivery and collection of the bins. Where a standard-size bin has been replaced by a larger bin, this represents an enhanced service which our contractor will charge for on an annual basis for as long as the enhanced service is provided. Invoicing and payment will be between the contractor and the customer, without Council's involvement.*

<b>Opt-in for non-rateable or similar properties</b>	<b>\$298.00</b>
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*NOTE: Some properties do not receive a wheelie bin service because they do not pay Council's Waste Minimisation Rate. These properties may elect to pay for these services separately - properties opting in will be invoiced by the Council annually.*

**City Council Fees & Charges for 2019/20**

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

**Fees for 2019/20**

**GST Inclusive (15%)**

**Waste Charges (Cleanfill & Waste Handling)**

Cleanfills & Waste Handling Operation Licence Application Fee	\$346.80
Cleanfills Annual Licence Fee (based on 6 monitoring inspections during the year).	\$2,418.00
Waste Handling Operation, Annual Licence Fee	\$346.80
Cleanfills & Waste Handling Operation, Additional Monitoring Fee (during financial year)	\$346.80
Cleanfills additional monitoring charges (per hour fee covering travel, monitoring assessment and associated file management/administration). This will apply if further inspections or additional monitoring activities (including those relating to non-compliance) are required.	

**City Council Fees & Charges for 2019/20**

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

<b>Fees for 2019/20</b>
<b>GST Inclusive (15%)</b>

**Water and Trade Waste Charges**

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

**Trade Waste Conditional Quarterly Charges**

Volume - peak periods	\$0.86
Volume - off peak	\$0.43
Suspended Solids - per Kg	\$0.41
Biological Oxygen Demand - per Kg	\$0.57
Metals - Cadmium	\$15,378.18
Metals - Chromium	\$0.00
Metals - Copper	\$88.02
Metals - Zinc	\$61.49
Metals - Mercury	\$26,016.87

**Treatment and disposal fees**

Tankered Waste Fee (\$/m3)	\$44.25
Trade Waste Consent Application Fee	\$598.00
Trade Waste Annual Fee (permitted) - less than 1,245 m3/yr and complies with Schedule 1A of the Trade Waste Bylaw 2015	\$180.00
Trade Waste Annual Consent Fee >1,245 m <sup>3</sup> /yr	\$325.00
Trade Waste Discharge Analysis	Actual Costs
Laboratory Services	General Manager's discretion to set fees

**Network fees**

Acceptance of Selwyn District Sewage (\$/m3)	\$0.86
Sewer Lateral Recoveries - actual costs recovered	General Manager's discretion to set fees

**Water Supply**

**Water rates**

*Included within Rating Policy*

**Supply of water**

For consumers not paying a water rate - per cubic metre	\$1.00
Excess water supply charge (Rate charge) and Excess Factor	\$1.00
Cross boundary rural restricted supply	\$205.00

**Network cost recovery**

Water Supply Connection Fees & Charges - Standard Domestic	\$995.00
Standard 15mm Water Supply Connection Relocation (existing fittings)	Charge deleted
Standard 15mm Water Supply Connection Relocation (new fittings)	\$850.00
Commercial & Industrial Connection - actual costs recovered	General Manager's discretion to determine cost recovery
New Sub Mains/Connections Cost Share	General Manager's discretion to determine cost recovery
Damage Recoveries	General Manager's discretion to determine cost recovery

**Stormwater**

Stormwater Approval Application Fee (Commercial)	General Manager's discretion to determine cost recovery
Stormwater Annual Discharge Fee (Commercial)	General Manager's discretion to determine cost recovery

**Registration to undertake Authorised Work for Council**

## Drainlayer

Application for approval as Christchurch City Council authorised drainlayer	\$600.00
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## Water Supply

Application for approval as Christchurch City Council authorised water supply installer	\$600.00
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## Drainlayer

Application for approval as Christchurch City Council authorised PE Welder	\$600.00
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## Water Supply

Application for approval as Christchurch City Council authorised PE Welder	\$600.00
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## Drainlayer

Application for approval as Christchurch City Council authorised vacuum installer	\$600.00
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**City Council Fees & Charges for 2019/20**

Fees and charges set under section 12 Local Government Act 2002

**Fees for 2019/20**

**GST Inclusive (15%)**

**City Water and Waste**

Sales of Plans levied per A4 Sheet	\$13.50
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## City Council Fees & Charges for 2019/20

Fees for 2019/20

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

GST Inclusive (15%)

## Licensing and Registration Services

### Sale and Supply of Alcohol and Gambling

#### 1. Alcohol Licensing Fees

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

##### (i) Application for Premises

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

##### (ii) Annual Fee for Premises

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

##### (iii) Special Licence

Class 1	\$575.00
Class 2	\$207.00
Class 3	\$63.25

##### (iv) Managers Certificates (application and renewals)

(iv) Managers Certificates (application and renewals)	\$316.25
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##### (v) Other fees payable

Temporary Authorities	\$296.70
Temporary Licence	\$296.70
Permanent Club Charters	\$632.50
Extract from register	\$57.50
Public notice of applications for new alcohol licences administration fee	\$89.80
Certificate of Compliance (Sale and Supply of Alcohol Act)	\$169.30

## 2. Gambling

Application fee under the Gambling & TAB Venue Policy	\$161.00
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## Environmental Health

### 1. Environmental Health Recoveries

(i) Noise surveys	Actual costs recovered
(ii) Court/Legal Recoveries	Actual costs recovered
(iii) Contaminated Land / P Lab / P House Testing	Actual costs recovered
(iv) Equipment hire of specialist noise/gas detection equipment	\$166.80
(v) Noisy Alarm Deactivations	Actual costs recovered

### 2. Offensive Trades Licences

(i) Annual Premise Registration	\$265.20
(ii) New Application (incl. Annual Registration if granted)	\$469.20
(iii) Change of ownership	\$95.90

### 3. Noise making Equipment Seizure & Storage

(i) Staff time associated with managing equipment seizure	\$119.90
(ii) Storage of seized equipment	\$71.90
(iii) Noise contractor attendance (per Unit) related to equipment seizure	\$25.50

### Swimming Pool Compliance

Fencing of swimming pools: Application for Exemption	\$450.00
Fencing of swimming pools: Application for Exemption for Spa Pool	\$225.00
Compliance Inspection Fee	\$166.80
Compliance Inspection Administration Fee	\$45.40
Periodic Inspection Fee (s.222A, Building Act 2004)	\$166.80

### Seizure of Signage

Impounding of non-complaint signage (made up of officer times, storage and administration)	\$166.80
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### Licences (Other):

Amusement Devices	\$11.50
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## Food Safety and Health Licensing

### 1. Food Premises Annual Fee

#### (a) Food Service

RC1 (Restaurants & Cafes 1 to 50 Seats)	\$341.70
RC2 (Restaurants & Cafes more than 50 Seats)	\$341.70
FE1 (Includes Function Events Centres and premises with 1 to 2 kitchen/preparation areas)	\$341.70
FE2 (Includes Function Events Centres and premises with more than 2 kitchen/preparation areas)	\$341.70

#### (b) General Food Premises

G1 (Gift shops, shops selling pre-wrapped confectionary, fruit & vegetable shops)	\$341.70
G2 (Dairies, Butcheries, Bakeries, Delicatessens, Takeaway Food, Caterers, & All Other Premises)	\$341.70

#### (c) Manufacturers

M1 (Manufacturer of Non-High Risk food and High Risk food with no heat treatment)	\$341.70
M2 (Manufacturer of High Risk food with heat treatment)	\$341.70

#### (d) Supermarkets

SM (Supermarket)	\$341.70
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### Inspection Fee ( Additional to the annual registration Fee above)

*These fees charged when Inspection is carried out on the premises*

Fee band 1 Inspection ( onsite time less than 30 minutes)	\$270.30
Fee band 2 Inspection (up to 90 minutes of onsite time)	\$387.60
Hourly cost to be charged for each 30 minutes or part thereof after 90 minutes onsite	\$163.20
Hourly charge , Mentoring Fee for Food Control Plan ( calculated per 30 minutes)	\$163.20
Hourly Charge for consulting / advisory activities for food safety not otherwise identified ( calculated per 30 minutes)	\$163.20

Copies of printed information	Actual costs recovered
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### 2. Other Premises requiring Health Licensing Registration Annual Fee

HAR (Hairdressers)	\$234.60
FND (Funeral Directors)	\$387.60
FND (Funeral Directors - no mortuary, registration only)	\$224.40
CMP (Camping Grounds)	\$408.00

### 3. General Fees

- Inspection/Verification Visits (includes request and additional registration/compliance visits from third visit each registration year)	\$224.40
Change of Ownership of Hairdresser, Funeral Director, Canpground or Food Hygiene Regulations 1974 registered premises ( until transition date of Food Act 2014)	\$112.20



- Late Payment of Food Premises Registration and FCP Verification Fees	additional 10%
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#### Food Act 2014 Fees and Charges

New Application Charge for Food Control Plans / National Programmes	\$438.60
Annual Charge Food Control Plan Food Act 2014	\$341.70
Annual Charge Food Control Plan Food Act 2014, 2 premises operating under same Food Control Plan and owner	\$561.00
Annual Charge Food Control Plan Food Act 2014, 3 or more premises operating under same Food Control Plan and owner	\$836.40
Annual Charge for Compliance and Monitoring of Existing Food Control Plans Registered before 1 March 2016	\$234.60

#### National Programmes (Fee adjustment to reflect correction of previous error in calculation)

Bi-Annual Charge National Programme	\$615.06
Bi-Annual Charge National Programme 2 Premises operating under same programme same owner	\$1,009.80
Bi-Annual Charge 3 or more Premises operating under same programme same owner	\$1,505.52

#### Inspection / Audit / Verification fees

Fee band 1 Inspection / audit or verification fee or revisit ( onsite time less than 30 minutes)	\$270.30
Fee band 2 Inspection / audit or verification fee or revisit (up to 90 minutes of onsite time)	\$387.60
Hourly cost to be charged for each 30 minutes or part thereof after 90 minutes onsite	\$163.20
Hourly charge , Mentoring Fee for Food Control Plan ( calculated per 30 minutes)	\$163.20
Hourly Charge for consulting / advisory activities for food safety not otherwise identified ( calculated per 30 minutes)	\$163.20
Copies of printed information	Actual costs recovered
	\$234.60
Application for Exemption from Food Act 2014 ( If available under Delegated power to assess Section 33 Food Act 2014)	
Penalty for late payment of Fees ( Section 215 Food Act 2014)	10%
Cancelling an audit within 24 hours of the scheduled date and time of the audit / no person available for the audit	\$81.60

#### Compliance / Enforcement

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

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

Issue of Improvement Notice including development of the notice by a Food Safety Officer Per Notice	\$155.00
Issue of Improvement Notice including development of the notice by a Food Safety Officer Per Hour Development: Charge per Hour after 1st hour	\$155.00
Application for Review of Issue of Improvement Notice per Notice	\$155.00
Application for Review of Issue of Improvement Notice per hour developing and issuing Notice after 1 Hour	\$155.00

**City Council Fees & Charges for 2019/20**

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

<b>Fees for 2019/20</b>
<b>GST Inclusive (15%)</b>

**District Plan****Privately requested Plan changes**

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

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

**Additional costs**

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

**City Council Fees & Charges for 2019/20**

**Fees for 2019/20**

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

**GST Inclusive (15%)**

**Development Contributions**

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

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

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

*Objections under section 199C of the Local Government Act 2002 to development contribution assessments.*

*The time taken to process an objection will be charged at the relevant scheduled hourly rate, plus the actual cost of the commissioner(s) and disbursements. Time will be charged at the hourly rate applicable at the time the work was carried out. If the cost of processing exceeds the Deposit an invoice will be sent for the additional processing fees. Alternatively, the balance of the deposit will be refunded if it is not required for processing.*

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

# City Council Fees & Charges for 2019/20

Fees for 2019/20

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

GST Inclusive (15%)

## Resource Consents

All fees are deposits unless listed as a total fee. Note: Deposits and Total fees are fixed charges under Section 36(1) of the Resource Management Act 1991.

Please note that deposits do not always cover all of the costs in processing an application. Where processing costs exceed the specified deposit the additional costs will be invoiced separately.

The required fee/deposit must be paid before any processing of the application will commence (excluding on account customers).

If an application falls into more than one fee category then the higher fee applies.

## 1. Land Use Applications - Non Notified Deposit (Minimum Application Fee)

### Resource Consents

- Additions, alterations and accessory buildings (all zones)	\$1,800.00
- One or two new residential units (incl Older Person's Housing Units) - all zones	\$2,000.00
- 3 or more units (total on site, including any existing units) - all zones	\$3,500.00
- Signage	\$1,500.00
- Earthworks and retaining walls	\$2,500.00
- Telecommunications	\$1,800.00
- All other non-residential	\$4,000.00

### • Applications for the following works to protected 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 trees	\$1,800.00

### Other Land Use Applications.

- s 87BA Permitted boundary activity	\$800.00
- s 125 Extension of consent lapse period	\$1,800.00
- s 127 Application to change or cancel any condition	\$1,800.00
- s 139 Certificate of Compliance	\$1,200.00
- s 139A Existing Use Certificate	\$1,500.00
- s 176A Application for outline plan	\$2,000.00
- s 176A(2)(c) Waiver of Outline Plan	\$500.00
- s 138 Surrender of resource consent (Total Fee)	\$475.00
- Amendments to consented application and plans (i.e. immaterial changes which do not warrant a s127 application)	\$300.00
- s 128 Review of conditions	Actual cost
- s 87BB Marginal or temporary non-compliance	\$1,000.00
- s 357A(1)(f) and (g) Objections - cost of commissioner, where commissioner has been requested by the objector	Actual cost

Permitted activity notice under a National Environmental Standard	\$500.00
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## 2. Subdivisions - Applications - Non-Notified

### Subdivision Consents

Fee simple subdivisions (including boundary adjustments and change of tenure)	
- Up to 3 lots	\$2,500.00
- More than 3 lots - Per Lot fee (Deposit capped at \$20,000)	\$750.00
Cross lease subdivisions (including cross lease updates)	\$1,500.00
Unit Title subdivisions	\$2,000.00

### Other Subdivision Applications

s 348 Right of Way approval	\$1,500.00
s 127 RMA Cancellation/Variation of Consent Condition	\$1,800.00
s 221(3) RMA Variation/Cancellation of Consent Notice	\$1,500.00
- where this relates to a diseased, unhealthy or hazardous tree protected by a condition of subdivision consent	No charge
s 138 Surrender of resource consent (fixed fee)	\$475.00
s 125 Extension of time for consent which has lapsed	\$1,800.00
s 226 RMA Certification	\$530.00
s 241 RMA Cancellation of Amalgamation	\$530.00
s 243 RMA Surrender of Easements	\$530.00
s 348 LGA Certification on of Documents	\$530.00
s 223 and/or 224 re-certification (after payment of final invoice)	\$300.00

## 3. Notified Land Use and Subdivision Consent Applications

Limited notified	\$10,000.00
Publicly notified	\$15,000.00

## 4. Notices of Requirement

Notice of requirement for a new designation under Section 168	\$15,000.00
Notice of requirement for alteration of a designation, other than a notice under Section 181(3)	\$10,000.00
Notice of requirement for alteration of a designation under section 181(3)	\$1,500.00
Notice to withdraw requirement under section 168 (4)	\$1,000.00
Notice to remove a designation (in whole or in part) under section 182	\$1,000.00

## 5. District Plan Certificates

Minimum Floor Level Certificate (Total Fee)	\$105.00
Infrastructure Capacity Certificate (Total Fee)	\$105.00
Rockfall AIFR Certificate (Deposit)	\$2,000.00
Tree Removal Certificate	No Charge
Quarry Site Rehabilitation Plan (Certification & Reviews)	Actual Cost

Other District Plan Certificates, including Event Management Plan certification (Deposit)	\$300.00
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## 6. Bonds, Covenants and Encumbrances

Preparation, registration or cancellation of bond or covenant.	Actual Cost
Preparation and registration of encumbrance for family flat or older person's housing (Total Fee)	\$485.00
Discharge of encumbrance - conversion of family flat or older person's housing unit (Total Fee)	\$500.00

## 7. Additional Processing Fees for ALL applications subject to a deposit:

*If the actual cost of processing exceeds the deposit paid an invoice will be sent for the additional processing fees. Alternatively, the balance of the deposit will be refunded if it is not required for processing. Interim invoices may be issued.*

*The time taken to process an application (including any pre-application time) and undertake associated subdivision post-consent work, will be charged at the relevant scheduled hourly rate, plus the actual cost of any external specialists/consultants/commissioner and disbursements. Time will be charged at the hourly rate applicable at the time the work was carried out.*

*The subdivision consent fees include consent processing, engineering design acceptance, construction audits and clearances, and certification.*

*Additional fees are required to be paid before the s.224 certificate will be released. Bond and maintenance/defect liability clearance fees will be invoiced at the relevant time.*

### Hourly rates

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

Where a Commissioner is required to make a decision on an application	Actual Cost
Cost of Councillors/Community Board Members sitting on Hearings Panels.	Actual Cost
Reports commissioned by the Council	Actual Cost
Disbursements (including advertising and service of documents)	Actual Cost
Certificate of Title documents (if not provided with application)	\$5.00 per document
Consent management fee (fixed fee included in the total processing fees for every resource consent application)	\$85.00

## 8. Fees for Monitoring and Non Compliance of Resource Consent Conditions

*These fees are additional to the processing fees for every resource consent that requires monitoring of conditions.*

*The monitoring programme administration fee and initial inspection fees will be charged at the time the consent is issued. Any additional monitoring time will be charged when the monitoring has been carried out, at the specified hourly rate.*

Monitoring programme administration fee (standard fee charged at the time of consent and applicable to variations and amendments)	\$102.00
Residential consent monitoring fee (standard fee for verification of documentation submitted to confirm compliance with conditions, charged at time of consent).	\$60.45

Residential consent monitoring fee (standard fee for first monitoring inspection charged at the time of consent, multiple fees may apply where more than one monitoring inspection is required).	\$116.80
Commercial consent monitoring fee (standard fee for first monitoring inspection charged at the time of consent, multiple fees may apply where more than one monitoring inspection is required).	\$175.50
Note the above monitoring fees are payable when resource consent is issued. The Council will recover additional costs from the consent holder if further inspections, certification of conditions or additional monitoring activities (including those relating to non-compliance with consent conditions), are required. Additional charges will apply based on the additional monitoring hourly rate as specified.	\$120.90
Additional monitoring (per hour fee covering travel, monitoring assessment and associated file management / administration)	\$120.90

### **8A. Fee for Monitoring and Non Compliance with EQ temporary accommodation permits/District Plan provisions**

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

### **8B. Monitoring of Permitted Activities under a National Environmental Standard**

Monitoring Programme Administration Fee (charged on acceptance of the permitted activity notice and applicable to any amendments).	\$102.00
Permitted Activity Monitoring Fee. Standard fee per monitoring inspection charged at the time of acceptance of the permitted activity notice. Multiple fees may be applied where more than one monitoring inspection is required.	\$175.50
Note the above monitoring fees are payable when a permitted activity notice is accepted. The Council will recover additional costs from the person or organisation carrying out the permitted activity if further inspections, or additional monitoring activities are required (including those relating to non compliance with permitted activity conditions). Additional charges will apply based on the rate specified.	\$120.90
Additional Monitoring Fee (per hour covering travel, monitoring assessment and associated file management/administration).	\$120.90

**City Council Fees & Charges for 2019/20**

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

**GST Inclusive (15%)**

**1. Building Consents**

All deposits and fixed fees will be invoiced at the time of lodgement with the Council.  
Payment to be as soon as practicable.

Applications that are not accepted at the time they are submitted will incur administration costs.

Other services not specifically detailed in this schedule will be charged at the relevant officer charge out rate.

Any reference to Residential, Commercial 1, 2 or 3 or Industrial is based on National BCA Competency Assessment System Levels.

**1.1 Solid or Liquid Fuel Heaters**

	Type of Charge	Other Charges Possible	Fees for 2019/20
Solid or liquid fuel heaters per single household unit. Fixed fee includes processing, one inspection and a code compliance certificate. Additional Fees may apply if further services requested.	Fee	Yes	\$390.00
Solid liquid fuel heater that changes location and/or make and/or model.	Fee	Yes	\$280.00

**1.2 Building Consent Applications**

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

**1.2.1 Residential Applications**

	Type of Charge	Other Charges Possible	Fees for 2019/20
Value of work:			
\$0 to \$19,999	Deposit	Yes	\$1,200.00
\$20,000 to \$100,000	Deposit	Yes	\$1,400.00
Over \$100,000 to \$300,000	Deposit	Yes	\$2,000.00
Over \$300,000 to \$500,000	Deposit	Yes	\$2,800.00
Over \$500,000	Deposit	Yes	\$3,800.00

*Excluding multi-storey apartment buildings.  
New buildings, additions and alterations*



## 1.2.2 Commercial Applications

	Type of Charge	Other Charges Possible	Fees for 2019/20
Value of work:			
\$0 to \$19,999	Deposit	Yes	\$1,550.00
\$20,000 to \$100,000	Deposit	Yes	\$2,670.00
Over \$100,000 to \$500,000	Deposit	Yes	\$4,000.00
Over \$500,000 to \$1m	Deposit	Yes	\$5,850.00
Over \$1m	Deposit	Yes	\$7,990.00

*Including multi-storey apartment buildings.  
New buildings, additions and alterations*

## 1.2.3 Amendment of a Building Consent

	Type of Charge	Other Charges Possible	Fees for 2019/20
- Minor Variation	Fee	Yes	\$185.00
- Residential Amendment	Deposit	Yes	\$495.00
- Commercial/Industrial Amendment	Deposit	Yes	\$740.00
- Amendment to modify building code clause B2 - Durability	Deposit	Yes	\$162.50

## 1.2.4 Miscellaneous fees associated with granting of a Building Consent.

	Type of Charge	Other Charges Possible	Fees for 2019/20
Registration of section 73 certificates under the Building Act 2004.	Fee	Yes	\$420.00
Registration of section 75 certificates under the Building Act 2004.	Fee	Yes	\$420.00
Memorandum of encumbrance due to grant of waiver under section 67 of the Building Act 2004	Fee	Yes	Actual Cost

## 1.3 Building Consents - Fixed Fees

### 1.3.1 Streamline Residential Dwellings

	Type of Charge	Other Charges Possible	Fees for 2019/20
Up to \$300,000	Fee	Yes	\$1,750.00
Over \$300,000 to \$500,000	Fee	Yes	\$1,900.00
Over \$500,000	Fee	Yes	\$2,500.00

*Fixed processing fee from participants in the Streamline consenting process.*

*Covers the processing costs for the consent only.*

*Excludes inspections or any other Council/Government fees and levies*

*Additional categories of work may be added to the Streamline Building Consent process.*

*Appropriate fees are set at the discretion of the General Manager Consenting & Compliance.*

### 1.3.2. Building Inspection Fees

	Type of Charge	Other Charges Possible	Fees for 2019/20
-- Residential (excluding multi-storey apartment buildings)	Hourly Rate	Yes	\$200.00
-- Commercial (including multi-storey apartment buildings and industrial)	Hourly Rate	Yes	\$255.00

*Per inspection not exceeding one hour.*

*Any time over an hour will be charged in 15min increments.*

*Not all chargeable time is on site.*

*Offsite tasks may include assessment, communications and decisions made.*

### 1.3.3 Notice to Fix

	Type of Charge	Other Charges Possible	Fees for 2019/20
Notice to fix	Deposit	Yes	\$370.00
Extension of time to start work on an issued building consent	Deposit	Yes	\$150.00

*Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.*

### 1.3.4 Certificate for Public Use.

	Type of Charge	Other Charges Possible	Fees for 2018/19
-- Commercial 1 & 2	Deposit	Yes	\$430.00
-- Commercial 3	Deposit	Yes	\$850.00

*Scheduled cost includes deposit, assessment and inspection*

*Costs exceeding the scheduled fee will be recovered at the relevant office hourly rate.*

### 1.3.5. Code Compliance Certificates

	Type of Charge	Other Charges Possible	Fees for 2019/20
Residential minor building work.	Deposit	Yes	\$126.00
Residential accessory buildings and residential alterations.	Deposit	Yes	\$220.00
Residential new dwellings (excluding multi-storey apartment buildings).	Deposit	Yes	\$360.00
Commercial 1 & 2 and Residential multi storey apartment buildings.	Deposit	Yes	\$550.00
Alterations to a Commercial 3 building less than or equal to \$500,000	Deposit	Yes	\$550.00
Commercial 3 over \$500,000	Deposit	Yes	\$1,200.00

*Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.*

### 1.4 Other Building Act Applications

	Type of Charge	Other Charges Possible	Fees for 2019/20
<b>1.4.1 Schedule 1 Exemption Application</b>	Fixed Fee		\$590.00

#### 1.4.2 Certificate of Acceptance

	Type of Charge	Other Charges Possible	Fees for 2019/20
<b>1.4.2.1 Application for Certificate of Acceptance.</b>	Case by Case		Calculated at application

*Equivalent fees, charges or levies that would have been applied if a Building Consent had been obtained.*

The authority to recover these fees is enabled under Section 97 (e) of the Building Act 2004.

**1.4.2.2 Residential Certificate of Acceptance Applications.**

Type of Charge	Other Charges Possible	Fees for 2019/20
Value of work:		
\$0 to \$19,999	Deposit	Yes \$1,200.00
\$20,000 to \$100,000	Deposit	Yes \$1,400.00
Over \$100,000 to \$300,000	Deposit	Yes \$2,000.00
Over \$300,000 to \$500,000	Deposit	Yes \$2,800.00
Over \$500,000	Deposit	Yes \$3,800.00

Second element of charge recovered under Section 96(1) (a) of the Building Act.  
 Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.  
 Excluding multi-storey apartment buildings

**1.4.2.3 Commercial Certificate of Acceptance Applications.**

Type of Charge	Other Charges Possible	Fees for 2019/20
Value of work:		
\$0 to \$19,999	Deposit	Yes \$1,550.00
\$20,000 to \$100,000	Deposit	Yes \$2,670.00
Over \$100,000 to \$500,000	Deposit	Yes \$4,000.00
Over \$500,000 to \$1m	Deposit	Yes \$5,850.00
Over \$1m	Deposit	Yes \$7,990.00

Second element of charge recovered under Section 96(1) (a).  
 Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.  
 Including multi-storey apartment buildings and industrial.

**1.4.3 Change of Use Application**

Type of Charge	Other Charges Possible	Fees for 2019/20
Application Fee	Deposit	Yes \$540.00

Primary purpose where use of building changes.  
 Fee based on 2 hour technical review and administration.

**1.4.4 Project Information Memoranda (PIM)**

Type of Charge	Other Charges Possible	Fees for 2019/20
Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.		
- Residential	Deposit	Yes \$360.00
- Commercial/Industrial	Deposit	Yes \$485.00

<b>1.4.5 Building Warrant of Fitness</b>	<b>Type of Charge</b>	<b>Other Charges Possible</b>	<b>Fees for 2019/20</b>
Compliance schedule amendment fee	Deposit	Yes	\$250.00
Annual Base Fee for administering a Building Warrant of Fitness (BWOFF)	Fee		\$125.00
Annual Variable Fee for administering a Building Warrant of Fitness (BWOFF) per system	Fee		\$40.00
Issue and register a new compliance schedule	Deposit	Yes	\$200.00
BWOFF Audit Fee	Deposit	Yes	\$250.00

*Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.*

<b>1.4.6. Miscellaneous Fees</b>	<b>Type of Charge</b>	<b>Other Charges Possible</b>	<b>Fees for 2019/20</b>
Admin/Management Fee (applicable to all building consents without fixed fees and to certificates of acceptance).	Fee		\$175.00
Building Levy as per The Building Act 2004 for work valued over \$20,000	Fee		\$2.01 per \$1,000 value
Building Research Levy as per The Building Research Levy Act 1969 for work valued over \$20,000 (BRANZ Levy).	Fee		\$1.00 per \$1,000 value
Residential Accreditation Levy (Payable on all Building Consents to recover appropriate Council costs).	Fee		\$0.40 per \$1,000 value
Commercial Accreditation Levy (Payable on all Building Consents to recover appropriate Council costs).	Fee		\$0.60 per \$1,000 value

Costs recovered under the Building (Accreditation of Building Consent Authorities) Regulations 2006.

Application for Exemption for an Earthquake Prone Building (New Charge).	Deposit	Yes	\$610.00
Application for an Extension of time for a Heritage Earthquake Prone Building.	Deposit	Yes	\$610.00
Assessment of information related to a Building's EQP status.	Deposit	Yes	\$610.00
Notification of works to be placed on property file	Fee		\$65.00
Document storage fee for consents issued by other Building Consent Authorities	Deposit		Actual Cost
Electronic file management charge	Fee		\$52.00

<b>1.5 Relevant Officer Charge Out Hourly Rates</b>	<b>Type of Charge</b>	<b>Other Charges Possible</b>	<b>Fees for 2019/20</b>
Rate 1: Building Administrator, Inspections Administration Officer			\$120.00
Rate 2: Code Compliance Auditors, Vetting Officers,			\$180.00
Rate 3: Building Consent/Control Officer, Case Managers, External Contractor (insp. & processing)			\$210.00
Rate 4: Specialist, Senior Building Consent/Control Officer, Senior Building Inspector			\$245.00
Rate 5: Specialist Engineer, Principal Building Official, External Specialist			\$275.00
Rate 6: Senior Engineer, Team Manager, Senior External Specialist			\$294.00

*Any new roles will be matched with the closest role that exists on the schedule.*

### 1.6 Partnership Approvals Service

	Type of Charge	Other Charges Possible	Fees for 2019/20
Case Manager hourly charge out rate			\$210.00
Individual agreements for service may be available to customers			By negotiation

*Available for projects where a case management approach will assist with the rebuild of the City.*

*Examples are projects of high profile, either in terms of site/dollar value/complexity or multiple project customers.*

### 1.7. Pre Application Advice for Regulatory Services

	Type of Charge	Other Charges Possible	Fees for 2019/20
Pre-application Meetings			Actual costs recovered.

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

**City Council Fees & Charges for 2019/20**

<b>GST Inclusive (15%)</b>
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Fees and charges set under Section 150 of the Local Government Act 2002.  
Alternatively other relevant legislation (eg. Dog Control Act 1990, Food Act 2014, etc.) or By-law may apply.

**Property Information Services**

<b>Land Information Memoranda</b>	<b>Type of Charge</b>	<b>Other Charges Possible</b>	<b>Fees for 2019/20</b>
Residential Land Information Memoranda	Fee	No	\$290.00
Fast track Residential Land Information Memoranda (5 days)	Fee	No	\$390.00
Commercial Land Information Memoranda	Fee	No	\$435.00
Fast track Commercial Land Information Memoranda (5 days)	Fee	No	\$535.00
Land Information Memoranda cancellation fee (over 24hr acceptance period)	Fee	No	\$63.00

<b>Property File Services</b>	<b>Type of Charge</b>	<b>Other Charges Possible</b>	<b>Fees for 2019/20</b>
Digitised Residential Property file (hard copy conversion only)			\$65.00
Digitised Property file (all electronic files)			\$30.00
Commercial Property File Service ( First Hour)			\$64.50
Commercial Property File Service ( Subsequent to 1st hour)			\$36.00
Barcode queries (More than 3)			\$9.00
Optional electronic scan of Commercial Property Files (to be offset by the viewing fee)			Actual costs recovered

**City Council Fees & Charges for 2019/20****Fees for 2019/20**

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

GST Inclusive (15%)

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

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

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

**Registration fee for Dogs Classified as Dangerous**

	\$139.00
If paid on or before 31 July (being 50% increase on the standard fee - s32(1)(e) of the Dog Control Act 1996)	
If paid on or after 1 August	\$171.00

**Un-neutered Dogs (other than RDO status)**

If paid on or before 31 July	\$93.00
If paid on or after 1 August	\$125.00

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

If paid on or before 31 July	\$82.00
If paid on or after 1 August	\$114.00

**Owner Granted RDO status****First Dog**

If paid on or before 30 June	\$59.00
If paid between 1 July and 31 July	\$82.00
If paid on or after 1 August	\$114.00

**Second and subsequent dogs**

If paid on or before 30 June	\$41.00
If paid between 1 July and 31 July	\$82.00
If paid on or after 1 August	\$114.00

**Working, and Rural Working Dog Registration Fees****First Dog**

If paid on or before 31 July	\$29.00
If paid on or after 1 August	\$41.00

<b>Second and subsequent dogs</b>	
If paid on or before 31 July	\$24.00
If paid on or after 1 August	\$34.00

<b>Disability Assist Dogs Registration</b>	no charge
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## LICENCE TO OWN MORE THAN TWO DOGS

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

One off property inspection application fee payable to obtain a licence to own more than two dogs - per property fee	\$72.00
Re-inspection fee - to upgrade/change of dog/additional dog on an existing licence to own more than two dogs for the same property (change to new property means new initial inspection fee rather than re-inspection)	\$34.00

## DOG SHELTER FEES

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

Fee payable for the release of a dog - the first time the dog has been impounded	\$50.00
Fee payable for the release of a dog - the second time the dog has been impounded	\$80.00
Fee payable for the release of a dog - the third or subsequent time the dog has been impounded	\$120.00
Fee payable for the sustenance of the dog - per day or part thereof	\$10.00
Fee payable for the destruction and disposal of a dog - per dog	\$53.00
	\$80.00
Fee payable to adopt a dog from the dog shelter (appropriate registration fees must also be paid prior to release)	
Fee payable for the return of a dog back to the owner's property - per dog	No fee now

## STOCK SHELTER FEES

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.



# Reserves and Trust Funds

## RESERVES and TRUST FUNDS

			\$000	FORECAST BALANCE 1 July 2019	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2020
<b><u>Special Funds &amp; Reserves</u></b>	<b>Principal Activity</b>	<b>Purpose</b>					
Capital Endowment Fund - Principal	Economic Development; Recreation, Sports, Comm Arts & Events; Community Development and Facilities	Inflation protected principal of a Fund that generates an ongoing income stream which can be applied to community, economic development, innovation and environment projects		103,923	-	-	103,923
Capital Endowment Fund - Allocatable	as above	Funds available for allocation after inflation protection of the Fund's principal		156	3,601	(3,757)	-
Housing Development Fund	Housing	Separately funded Council activity (Housing)		13,727	15,311	(17,929)	11,109
Burwood Landfill Capping Fund	Solid Waste	Contributions set aside to fund the future capping of Cell A at Burwood Landfill		446	79	(70)	455
Historic Buildings Fund	Heritage	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		1,253	16	-	1,269
Community Loans Fund	Community Development and Facilities	To lend funds to community organisations to carry out capital projects		3,088	-	-	3,088
Dog Control Account	Regulatory Compliance & Licencing	Statutory requirement to set aside the surplus from all Dog Control accounts		262	2,510	(2,617)	155
Non Conforming Uses Fund	Strategic Planning & Policy	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		1,794	33	-	1,827
Flood Defence Fund	Flood protection and control works	To fund flood defence works		772	14	-	786
Conferences Bridging Loan Fund	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		639	12	-	651
Loan Repayment Reserve	Corporate	To facilitate repayment of rate funded loans		-	39,401	(39,401)	-
Debt Repayment Reserve	Corporate	To hold abnormal capital receipts unused at year end for use in funding future capital expenditure in lieu of borrowing, or reducing debt		170,000	-	(170,000)	-
Contaminated Sites Remediation	Housing	To fund contaminated land remediation work at Housing sites		254	-	-	254
Commercial Waste Minimisation	Solid Waste	For investment in initiatives that assist in the achievement of the Council's goal of zero waste to landfill by 2020		68	-	-	68
Misc Reserves	Various	Minor reserves		44	-	-	44
Bertelsman Prize	Governance & 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
WD Community Awards Fund	Community Development and Facilities	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).		23	-	-	23
Wairewa Reserve 3185	Flood protection and control works	To enable drainage works relative to Lake Forsyth		127	2	-	129
Wairewa Reserve 3586	Flood protection and control works	To enable letting out Lake Forsyth into the sea in times of flood		50	1	-	51
QEII Sale Proceeds	Recreation, Sports, Comm Arts & Events	For investment in initiatives that promote the most appropriate and productive use of remaining Council land on QEII site		3,402	-	(978)	2,424
Reserve Management Committee Funds	Community Development and Facilities	To enable maintenance and improvements at public reserves in Duvauchelle and Okains Bay		638	516	(472)	682

			FORECAST BALANCE 1 July 2019	DEPOSITS	WITHDRAWALS	FORECAST BALANCE 30 June 2020
	<b>Principal Activity</b>	<b>Purpose</b>	<b>\$000</b>			
Cathedral Restoration Grant	Corporate	A grant of \$10 million (spread over the period of the reinstatement) towards the capital cost of reinstatement, to be made available once other sources of Crown and Church funding have been applied to the reinstatement project. Any interest will be available for other heritage projects.	1,000	1,032	-	2,032
Akaroa Community Health Trust	Community Development and Facilities	A grant of \$1.3 million to assist the Akaroa Community Health Trust in meeting a funding commitment to the Canterbury District Health Board for the new Akaroa Community Health Centre.	-	316	-	316
Development & Financial Contributions						
- Reserves	Parks and Foreshore	Development and financial contributions held for growth related capital expenditure	15,014	1,803	(1,801)	15,016
- Transport / Roads & Footpaths	Roads and footpaths; Public transport infrastructure	Development and financial contributions held for growth related capital expenditure	1,037	4,016	(4,016)	1,037
- Stormwater & Flood Protection	Stormwater drainage; Flood protection and control works	Development and financial contributions held for growth related capital expenditure	4,061	4,910	(4,910)	4,061
- Water Supply	Water supply	Development and financial contributions held for growth related capital expenditure	-	2,657	(2,657)	-
- Wastewater Collection	Wastewater collection	Development and financial contributions held for growth related capital expenditure	-	5,535	(5,535)	-
- Wastewater Treatment	Wastewater treatment and disposal	Development and financial contributions held for growth related capital expenditure	-	3,018	(3,018)	-
			<b>322,308</b>	<b>84,783</b>	<b>(257,161)</b>	<b>149,930</b>
<b>Trusts &amp; Bequests</b>						
Housing Trusts & Bequests	Housing	Various bequests made for the provision of Housing	93	2	-	95
Cemetery Bequests	Parks and Foreshore	Various bequests made for the maintenance of cemeteries	72	1	-	73
CS Thomas Trust - Mona Vale	Parks and Foreshore	Funds set aside for restoration work at Mona Vale	39	1	-	40
Woolston Park Amateur Swim Club	Community Development and Facilities	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	12	1	-	13
Parklands Tennis Club	Recreation, Sports, Comm Arts & Events	Residual funds passed to the Council from the windup of the Parklands Tennis Club	19	1	-	20
19th Battalion Bequest	Parks and Foreshore	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	17	-	-	17
Yaldhurst Hall Crawford Memorial	Community Development and Facilities	Funds left by Mr Crawford for capital improvements to the Hall	11	-	-	11
Sign of Kiwi Restoration Fund	Heritage	Funds set aside for restoration work at the Sign of the Kiwi	5	-	-	5
Fendalton Library Equipment Bequest	Libraries	Bequest made to fund equipment at the Fendalton Library	3	-	-	3
W A Sutton Art Gallery Bequest	Christchurch 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	1	-	-	1
			<b>272</b>	<b>6</b>	<b>-</b>	<b>278</b>
<b>TOTAL RESERVE FUNDS</b>			<b>322,580</b>	<b>84,789</b>	<b>(257,161)</b>	<b>150,208</b>



# Capital Endowment Fund

# Capital Endowment Fund

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

Current Council resolutions in respect of the fund can be found on our website: <https://ccc.govt.nz/the-council/plans-strategies-policies-and-bylaws/policies/investment-and-funds-policies/capital-endowment-fund-policy/>

Long Term Plan 2018/19		Long Term Plan 2019/20	Annual Plan 2019/20	Variance to LTP
<b>Capital</b>				
103,582	Capital opening balance	103,582	103,923	341
<b>103,582</b>	<b>Capital closing balance</b>	<b>103,582</b>	<b>103,923</b>	<b>341</b>
<b>Income allocation</b>				
14	Unallocated funds from prior year	-	156	156
3,627	Net interest earnings after inflation protection	3,647	3,601	(46)
3,641	Funds available for allocation	3,647	3,757	110
<b>Allocations:</b>				
939	Christchurch NZ funding	939	939	-
1,350	Christchurch NZ - events	600	800	200
400	Innovation and Sustainability grants	400	400	-
	- Build Back Smarter Partnership	-	85	85
50	Events Seeding Fund	-	-	-
50	EnviroSchools	50	50	-
	- Multicultural Recreation and Community Centre	-	500	500
2,789	Funds allocated	1,989	2,774	785
<b>852</b>	<b>Balance available for allocation</b>	<b>1,658</b>	<b>983</b>	<b>(675)</b>

\$000





