

Christchurch City  
Long Term Plan

**2015**

**2025**

Christchurch Ōtautahi

**Volume 1 of 3**

Christchurch  
City Council



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PO Box 73045 Christchurch New Zealand  
Telephone: 64 3 941 8999  
Fax: 64 3 941 8984  
[www.ccc.govt.nz](http://www.ccc.govt.nz)

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Long Term Plan

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**Volume 1 of 3**

This Long Term Plan was adopted by Christchurch City Council on 26 June 2015.  
It covers the period 1 July 2015 to 30 June 2025.

This plan is contained in three volumes:

**Volume 1** contains the Mayor's introduction, rating information, activities and services, the planned capital programme and financial projections for the 10 years covered by the plan;

**Volume 2** contains the Finance Strategy and the Infrastructure Strategy;

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



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### Cautionary note

The forecast financial statements in this 2015-2025 Long Term Plan have been prepared on the basis of the best information available at the time of preparing the accounts, including the latest available information on cost forecasts, Crown subsidies and insurance proceeds.

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.



# From the Mayor

## From Recovery to Resilience Long Term Plan 2015–2025

### Introduction

The Christchurch City Council's 2015–2025 Long Term Plan (LTP) is intended to provide a stable platform from which our city can once again become self-determining. It will allow us to set a new direction, one which will bring the community back to the fore, and to determine how our city is rebuilt and repositioned for the opportunities and challenges that lie ahead.

This LTP is underpinned by the first independently audited budget the Council has produced since 2009 and the beginning of the 2010 Canterbury Earthquake Sequence.

The audit opinion provided by the Office of the Auditor General signifies the real progress Council has made towards developing a prudent financial strategy that does not depend on guess work and "IOUs".

One of the most significant aspects of this LTP is that it contains no assumptions as to further Crown contributions to the cost of repairing our city's damaged infrastructure. There was an implied expectation in the unaudited Three Year Plan 2013-16 that this would be forthcoming and we have had to face the reality that we cannot rely on that assumption. That doesn't mean we won't be seeking additional support for particular earthquake related damage to our city, but it does mean we cannot budget for it.

Despite the challenges we have had to confront, I am confident this will stand us in good stead in the lead up to the expiry of the Canterbury Earthquake Recovery Act in April 2016 as we prepare

to take back responsibility for the city's long-term recovery and regeneration. In this regard I believe it is important that we focus our attention on revitalising our suburbs, as well as ensuring that we have a vibrant and welcoming central city.

I am equally confident that the revised financial strategy represents an appropriate response to the two resounding messages we heard from those who chose to take part in the LTP consultation process; keeping rates affordable and retaining control of our core infrastructure assets.

After 12 months of interrogating the Council's finances, it is vital that we deliver a budget and work programme that allows us to get on with the job we were elected to do, which is getting the city back on its feet.

For this reason I have not supported the suggestion by some that budget cuts and delays are the best solution to our funding challenges. It goes without saying that we must be rigorous in how and when we spend public money and we are putting processes in place to bring independent scrutiny to our capital programme. But we cannot allow our financial challenges to stand in the way of progress; there are communities that cannot wait. And it is all too evident that any further loss of momentum in the central city will affect confidence and slow things down even more.

Throughout the LTP hearings I have been acutely aware of the different layers of stress that are affecting communities throughout the city. Coming to terms with what has been lost has been very hard, but just as hard has been the sense of having no control over decisions that are being made for us. This was starkly highlighted by the number of submissions on the draft LTP that focused on capital projects for which the Council either has little or no responsibility. However it did highlight people's desire to have a real say about the future.

All this means the Council will need the financial means and flexibility to act decisively as and when required. We have the resources available to do that, but we have to manage this prudently, constantly looking for opportunities to gain greater outcomes for the amounts budgeted for projects, and being mindful of our responsibility to future generations as well.

### Key points

The changes we made to the draft LTP were informed by a significant number of submissions, many of which were heard in person. The submissions process is something we will review for future years as I found targeted workshops with interested groups were often more productive in terms of encouraging an exchange of views which helped build understanding both ways.

Many submissions focussed solely on opposition to asset sales, given the fact that we were deeming this consultation to be sufficient to meet the requirements for a sale of all, or any part of, our assets. In retrospect, we could have targeted our consultation to what I considered to be non-strategic assets. This could have enabled people to focus on the fact that the reference to capital release does not only mean the sale of all or part of the equity Council owns in a company.

The retention of our core infrastructure assets, the port, airport and Orion, on the list of strategic assets means any proposal to change any of the current equity arrangements will be subject to a special consultative procedure. This is in line with the overwhelming message that we could not proceed with such a proposal without coming back to consult with the people of Christchurch.

As I have stressed from the outset, this LTP – read in conjunction with the underpinning reports and strategies – represents a "base

case” from which to build. It will be amended as we complete the work to which we have committed over the next 12 months – in particular the review of the capital programme.

## Principles and values

The community outcomes that have guided long term planning in Christchurch for many years capture the essence of our values as a city:

- a safe city
- a city of inclusive and diverse communities
- a city of people who value and protect the natural environment
- a well-governed city
- a prosperous city
- a healthy city
- a city for recreation, fun and creativity
- a city of lifelong learning
- an attractive and well-designed city

The earthquakes have not only reinforced the importance of these values, they have also reinforced the need for resilience in our infrastructure and our communities. This is the goal we have set for this Long Term Plan *‘Building Resilience — from Recovery to Regeneration’*.

## Partnering with the community

Building resilience requires collaboration. Numerous submissions recognised this and called on the Council to think creatively about its role and functions in order to open the organisation to the

potential gains to be had from working in genuine partnership with the Crown, mana whenua, non-government organisations, community associations and the private sector.

In their submission Te Runanga o Ngāi Tahu expressed a strong desire to work with the Council as kaitiaki on a variety of issues that affect us all, notably cleaning up our rivers and harbours, something we all see as a priority for our city. In the spirit of partnership, I have accepted their offer to also write an introduction to this LTP. This is a first for Christchurch.

Communities across the city have indicated they want to contribute to the wellbeing of our city, both of the people and the environment, from looking after local parks and helping to repair jetties, to inviting the Council to join the Lyttelton Time Bank and then expanding this across the city. The concept of a Neighbourhood Matching Fund, as developed in our sister city of Seattle, received strong endorsement and this is something I want to pursue with other funders as we review our model of community grants later this year.

We believe that by developing genuine partnerships with our communities, as offered for example by Creative Communities, we are presented with a real opportunity to develop a collaborative environment that will ultimately redefine governance of the city. As I have said on more than one occasion, the benefit of working together produces a whole that is greater than the sum of its parts.

With an organisation of the size and complexity of the Council this could be seen as a real challenge, but as is evidenced by the raft of reforms initiated by the Chief Executive Officer, Dr Karleen Edwards and her Executive Leadership Team, it is a challenge I am confident will be embraced.

## Keeping rates as affordable as possible

Keeping rates affordable was identified as important by many submitters. The city has a large number of residents on fixed incomes. Almost 15 per cent of Christchurch residents are aged 65+, with almost half of these over the age of 75. We also have to bear in mind the very substantial number of households in suburbs such as Riccarton, Waltham and Linwood; where on average 70 per cent of residents are renting and will feel the knock-on effects of higher rates quicker than anyone else.

The draft Long Term Plan proposed to increase the Council’s revenue from rates by 8.75 per cent, 8.5 per cent, 8.5 per cent 7.5 per cent over the next four years.

This has been reduced to 7.98 per cent, (including the earthquake levy) 7.18 per cent, 6.98 per cent and 5.74 per cent.

## Infrastructure levy

As noted above, the 2015/16 year contains the earthquake levy that was established back in 2012 for 5 years.

There was an implicit expectation in the Three Year Plan 2013–16 that additional government funds would be forthcoming for the work remaining to be done to get our underground infrastructure and roads repaired.

The completion of the independent review of the Horizontal Infrastructure spend has not met our expectations for a number of reasons.

It was not clear from the outset what was covered and what was not covered. It would appear that the previous Council and certainly this Council believed that what was damaged would be

<sup>1</sup> Just 4% of submitters to the financial strategy were in favour of the proposed 8.75%, 8.5%, 8.5% increase

restored to its pre-earthquake state, or it would be improved if that could be justified, or if we as a Council funded the betterment under the terms of the Cost Sharing Agreement. It would appear, however, that references to the Ministry of Civil Defence & Emergency Management and NZ Transport Agency funding arrangements in the Cost Sharing Agreements provided for significantly less cover than the Council had assumed.

The reality we are now confronted with is that the Council has to analyse and assess the best repair strategy for what remains over a longer period of time. "Sweating the asset" is a term that means leaving pipes and roads that are not too damaged to remain unrepaired until they come up for renewal in the normal course of events. This can of course have implications for operational expenditure (pipe bursts), which we need to budget for. The complete review of our capital programme will ensure that we get the balance right.

For all these reasons I plan to propose a Horizontal Infrastructure Charge of 1.5% to replace the special earthquake charge when it expires at the end of 2015/2016. Any proposal will be considered as part of the annual planning process. The charge may be necessary to complete the work not covered by the Cost Sharing Agreement, and to ensure that any additional operational expenditure can be met. The charge, if adopted, will not come into force until 2016/17, by which time Council will have undertaken this optimisation exercise based on best available information and expert external advice, so it may be adjusted as better information comes to light.

### Less aggressive capital release

A re-profiling of capital expenditure and operational savings to be delivered through the Great for Christchurch programme have allowed for both a lower rates' profile and a less aggressive capital release programme. This allows us to have a much better

understanding of our actual financial position (e.g. insurance recoveries) before additional capital release options need to be considered. This was a theme throughout submissions whether for or against asset sales. This more considered approach has the advantage of ensuring that we gain maximum value when we do make decisions to release capital, and will provide confidence to potential investors or strategic partners.

There were a number of submitters who were opposed to any asset sales, but when asked to describe what was strategic about particular assets, there was a clear difference between those that were natural monopolies and those trading in a competitive environment, which was the basis for changes to the Strategic Assets list.

### New Brighton package

There were a number of matters that led to a concerted effort among residents of the wider New Brighton community to seek to be heard in the LTP process. The most notable were the invisibility of the allocation of \$5 million for the hot salt water pools, significant changes in Activity Management Plans that hadn't been referred to the Community Board (which would have been the case at any other time) and the lack of additional funding to operationalise the Suburban Master Plan. This LTP includes an allocation of \$3 million, in addition to the \$5 million already allocated to the New Brighton Legacy Project (hot salt water pools) to activate a New Brighton Regeneration Project to be led by Development Christchurch Ltd.

### Balancing investment in recovery, growth and transformation

Another major theme running through the Consultation Document was the need to strike an appropriate balance between investing in the repair of our city's badly damaged infrastructure

(roads, footpaths, and the reticulation networks that transport our potable, waste and storm water), investing in new infrastructure to support growth, and investing in the things that have the potential to transform our city for future generations.

### Cycleways

In my view the decision to commit to the major cycleways' network will be recognised as a bold and visionary investment in the city's future. This decision is entirely consistent with the Council's commitment to sustainability and to the community's expressed desire for a more accessible city and better public transport.

### Housing

Whether it is a lack of resolution of EQC/Insurance issues or affordability/availability of housing, all the wellbeing surveys highlight the fact that housing remains the main determinant of health status, and that unresolved housing issues are the key drivers of stress and even more significant health issues.

Affordable housing is critical to our city's economic and social regeneration. The Council's role has been traditionally limited to social housing but our extraordinary circumstances demand our attention. I often speak of 'wicked problems' which cannot be solved by individuals or a single organisation working alone. We need to work with other organisations, offering leverage where appropriate, to solve these problems.

The establishment of a Community Housing Provider will enable us to work much more collaboratively with social agencies that are grounded in the wrap-around support that can enhance the lives of our social housing tenants, and give them the ability to explore opportunities they may not have had the chance to do before.

<sup>2</sup> Share an Idea 2011

## Natural hazards

We have significant challenges facing us as a low-lying coastal city that has had to contend with the impacts of the Canterbury Earthquake Sequence. We know that areas are more vulnerable to flooding than they were before the earthquakes and although this has focussed nationwide attention on the Flockton area, the impacts are felt across a significant number of catchments.

The work that we have in front of us is significant and the large amount of capital release left in year three will provide an incoming council with the reassurance that we have the ability to meet the costs of implementing the solutions that will best reduce the risks we face.

Over the past year, I have been acutely aware of the desire of flood-prone communities to become better prepared for flooding, which can strike at any time.

This is why I proposed establishing a “Flood Defence Fund” to be available to flood-affected communities and/or those communities identified by the 2014 Mayoral Taskforce as being vulnerable to flooding. It is envisaged the funding could be distributed and/or managed through Community Boards and that the use of allocated funds be determined in collaboration with civil defence and community governance staff, with expert advice as required from land drainage staff.

Funding to support the Flood Defence Fund (\$750,000 over three years) is in addition to that already allocated to projects within the Land Drainage Recovery Programme.

## Transition

The government released a Transition Recovery Plan in early July. This is the first opportunity for Christchurch residents to

express a view about how they see the future of decision-making in the city as far as the next stage of the recovery is concerned.

There has been a clear message from central government that they see themselves stepping back in favour of local leadership. I believe that is a message our communities will endorse. Developing a co-governance approach through the transition will help assure the government and our communities that we as a city are ready to lead once more.

Council began the work of developing what transition would look like earlier this year and we look forward to injecting this into the public discourse about our future as a city. Additional resources are required to assist us with the significant policy and integration work that will be required over the next two years.

## Conclusion

This is my first LTP as a Mayor. I have only ever been a submitter before. Sitting on this side of the table has been an enormous privilege. I have found the process challenging at times but I am grateful to all the submitters who took the time to make their views known – whether they appeared in person or not – it is gratifying that so many people wanted to participate. I am sure we can introduce new models of participation that will ensure that we hear from people who may not have found this an easy way to engage.

I may have expressed frustration with the process along the way – the separation of Activity Management Plans from the Capital Programme decisions, the inclusion of matters without community board oversight, the difficulty of planning when there are many unknowns including insurance recoveries, the hearings process – however I believe the Chief Executive and the staff that have supported us have performed beyond the call of duty.

It is extraordinarily difficult to meet obligations under a framework that hasn't been designed for the post-disaster environment we are in. That has been made more difficult by not understanding aspects of the Cost Sharing Agreement until after the completion of a review which came only at the tail end of this process.

One of the “lessons learned” for me is how vital it is to have transparency in all aspects of these planning processes, as well as flexibility to respond to the reality of a post-disaster environment, which as we have seen, is considerably more than the first five years after an event.

For my part I have been determined, ever since we discovered the true state of our financial affairs, that the next group of citizens who stand up to represent our city at the Council table will have a strong foundation upon which to build, in the full knowledge that there are no hidden surprises and that there is a confident and energetic organisation to back up our aspirations as a city for the future.



A handwritten signature in black ink, which appears to read "Lianne Dalziel". The signature is fluid and cursive, written over a thin horizontal line.

**Lianne Dalziel**  
Mayor

# Our Partnership with Mana Whenua

The Christchurch City district falls within the takiwā of Ngāi Tahu which extends over 80 per cent of Te Waipounamu. The governing body, Te Rūnanga o Ngāi Tahu was created by virtue of the Te Rūnanga o Ngāi Tahu Act in 1996 to represent Ngāi Tahu whānui for all purposes including protecting and advancing the collective interests and assets of the tribe. Papatipu Rūnanga are the tribal institutions of Ngāi Tahu and are the mandated representatives of whānau and hapū who hold mana whenua.

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

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

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

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

# Elected members



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

# To the reader:



## Independent auditor's report on Christchurch City Council's 2015-25 Long-Term Plan

I am the Auditor-General's appointed auditor for Christchurch City Council (the Council). Section 94 of the Local Government Act 2002 (the Act) requires an audit report on the Council's 2015-25 long-term plan (the plan). I have carried out this audit using the staff and resources of Audit New Zealand. I completed the audit on 26 June 2015.

Every three years a local authority is required to prepare a long-term plan. Due to the significant damage caused by the series of earthquakes from 2010 and the resulting uncertainties over the extent of the damage and the estimated cost of the rebuild, the Council faces unique circumstances in which to prepare its plan.

### Opinion

In my opinion, and recognising the unique circumstances facing the Council:

- the plan provides a reasonable basis for:
  - long-term, integrated decision-making and coordination of the Council's resources; and
  - accountability of the Council to the community;
- the disclosures on pages 19 to 31 of Volume 1 represent a complete list of the disclosures required by Part 2 of the Local Government (Financial Reporting and Prudence) Regulations 2014 and accurately reflect the information drawn from the Council's audited information;

- except for property, plant and equipment assets (the assets), where the Council:
- does not have the necessary underlying asset information; and
- is unable to comply with generally accepted accounting practice in the valuation of its assets damaged by the earthquakes;

the information and assumptions underlying the forecast information in the plan are reasonable.

### Assumptions and underlying information relating to assets, on which the plan is based

Without further modifying my opinion, I draw your attention to the assumptions and underlying information relating to assets, on which the plan is based.

The Council's plan has been prepared using the best information that it currently has available, and is based on a number of significant assumptions. In the plan the Council recognises that there remains a high level of uncertainty about the estimated costs to repair and rebuild the Council's assets.

The Council has explained in its financial strategy that the plan is dependent on several interrelated factors, including:

- the Council's projected capital programme, including \$1,972 million of capital expenditure which is planned to be delivered during the first two years of the plan;
- the sale of part of the Council's investment portfolio; and
- the realisation of \$178 million of planned savings over the period of the plan.

The Council has set out on pages 239 to 249 of Volume 1 of the plan the significant forecasting assumptions it has used in the preparation of the plan. These assumptions have been adopted by the Council in the knowledge that the Council continues to refine its estimates of the projected capital programme and the cost to repair earthquake related asset damage, the timing of these repairs and the associated funding sources.

The Council has explained the cumulative uncertainties that it faces which may result in it amending this plan in line with changing circumstances, impacting the timing and the way in which Christchurch City is rebuilt.

In drawing your attention to these issues, I am not commenting on the merits of the policy content that they reflect. I consider the disclosures in the plan to be adequate.

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

### Basis of Opinion

I carried out my work in accordance with the Auditor-General's Auditing Standards, the International Standard on Assurance Engagements (New Zealand) 3000 (Revised): Assurance Engagements Other Than Audits or Reviews of Historical Information, the International Standard on Assurance Engagements 3400: The Examination of Prospective Financial Information, and the ethical requirements in those standards.

I assessed the evidence the Council has to support the information and disclosures in the plan and the application of its

policies and strategies to the forecast information in the plan. To select appropriate audit procedures, I assessed the risk of material misstatement and the Council's systems and processes applying to the preparation of the plan.

My audit procedures included assessing whether:

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

- the levels of service and performance measures are reasonable estimates and reflect the main aspects of the Council's intended service delivery and performance; and
- the relationship between the levels of service, performance measures and forecast financial information has been adequately explained within the plan.

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

### Responsibilities of the Council and Auditor

The Council is responsible for:

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

The Council is also responsible for the publication of the plan, whether in printed or electronic form.

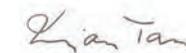
I am responsible for expressing an independent opinion on aspects of the plan, as required by sections 94 and 259C of the Act. I do not express an opinion on the merits of the plan's policy content.

### Independence

I have followed the independence requirements of the Auditor-General, which incorporate those of the External Reporting Board.

In addition to this audit, I reported on the Council's consultation document, reported on the statutory annual report, provided a report to the Council's debenture trustee, and completed audit and assurance engagements for subsidiary companies in compliance with regulatory requirements. These engagements are compatible with those independence requirements.

Other than this audit and these engagements, I have no relationship with or interests in the Council or any of its subsidiaries.



**Julian Tan, Audit New Zealand. On behalf of the Auditor-General Christchurch, New Zealand**

# We listened

## Christchurch City Long Term Plan 2015–2025

Christchurch City Council's Long Term Plan 2015–2025 reflects the wishes and needs of the city's residents. This final version of the Plan, published after many months of preparation and community consultation, sets out a budget for the 10 next years and beyond.

With the launch of the Smart Choices campaign in September 2014 we began talking to residents to get a sense of what was important for them as the city continued to recover from the earthquakes.

The campaign ran for seven weeks and included a four-page leaflet sent to all Christchurch homes. The leaflet explained sources of Council funding, what it is spent on, and our commitments under the Cost Sharing Agreement with the Crown. It outlined six options for balancing our budget in the face of an estimated shortfall of up to \$900 million related to the earthquakes.

More than 5,000 people visited the Smart Choices website which received 14,000 page views. Just under 400 comments were submitted online, by email or on postcards available at community events, libraries and service centres.

The Mayor hosted two breakfast meetings for invited guests and elected members. Elected members and staff also gathered feedback in public places such as shopping centres and markets, and at community events. These 30 or so engagement sessions reached a wide range of residents, including some who would not normally take part in formal consultation.

Comments collected from all these sources were summarised and helped shape the content of the Long Term Plan, along with recommendations from staff and the aspirations of elected members and the Mayor.

In line with its obligations under the Local Government Act, the Council adopted a Long Term Plan Consultation Document 2014–25 on 10 March 2015.

This document formed the basis for the formal public consultation process. It outlined key issues covered in the Plan, the Council's proposed solutions, and preferred options for achieving them. By this stage the estimated funding shortfall was \$1.2 billion.

The Council then invited residents to give feedback on the proposals; what they liked and the changes they wanted.

The 96-page consultation document was published in full on the Council and Smart Choices websites, with hard copy versions available at Council libraries and service centres, and at 11 public meetings.

Ways to give feedback were widely publicized through advertising, media releases, posts on the Council's Facebook page, emails to Smart Choices website subscribers, stakeholder updates, public meetings, 6,500 postcards distributed through cafes and Council libraries and service centres, and a leaflet sent to all households.

The Mayor, Chief Executive and other senior staff also gave presentations on the consultation document at breakfast meetings for the business community, residents' groups, non-government organisations and other key stakeholders.

Although online responses were encouraged as a quick and easy method of making formal submissions, hard copy submission forms were readily available.

This year we also introduced less formal ways for residents to give their views. People took advantage of five Mayor in the Chair sessions in the Council chamber where they could tell councillors their ideas for the Long Term Plan.

Posts on the Council's Facebook page about major issues, such as asset sales and how much to spend on road repairs, generated more than 1,000 comments. These comments, along with those made at community meetings and public events, were summarised for elected members.

The Council received just under 3,000 formal written submissions on the Plan and they included a number with large petitions attached.

The following emerged as key issues: proposed rates rises, asset sales, anchor projects, community facilities, housing, transport, roading, water networks, Central City parking and development in the eastern suburbs.

Staff reviewed all the submissions and responded with additional information as appropriate, before they were sent to the Mayor and Councillors for consideration. About 300 people opted to present their submissions in person over nine 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 document on 26 June 2015.

# Changes from draft to final

The final Long Term Plan 2015–25 largely adopts the activities and budgets proposed in the draft plan. The changes outlined below stem from public submissions made to the draft plan and adjustments to the timing and scope of some major works projects.

The Council has budgeted \$9.9 billion (excluding housing) to fund the city over the next 10 years, compared to \$10.4 billion in the draft plan.

- \$5.3 billion from rates — down \$300 million
- \$1.1 billion from borrowing — down \$200 million
- \$3.5 billion from user charges, fees, rents, subsidies, insurance proceeds, dividends and asset sales.

## Rates

Rates rises in the final Long Term Plan are lower than originally proposed, and a planned change to eligibility for the 25 per cent rural discount on general rates was dropped.

Average rates increases for existing ratepayers		
Year	Draft LTP	Final LTP
2015/16	8.75%	7.98% *
2016/17	8.5%	7.18%
2017/18	8.5%	6.98%
2018/19	7.5%	5.74%

\* Includes 1.93 per cent earthquake levy

## Capital release — asset sales

The Council approved the following release of capital from companies it owns through its commercial arm Christchurch City Holdings Ltd (CCHL).

- \$200 million in 2015/16
- \$200 million in 2016/17
- up to \$350 million in 2017/18, if required

Changes to capital expenditure have already had an impact on our debt profile, so we may not need to proceed with projected capital releases in 2016/17 and 2017/18. The timing and amount of the capital release programme in those years will be reviewed as part of the 2016/17 Annual Plan. We may also consider the future of Enable once it becomes a mature business.

## Strategic assets

CCHL companies Orion New Zealand Ltd, Lyttelton Port Company Ltd, Christchurch International Airport Ltd, and EcoCentral Ltd will remain on the Council's list of strategic assets, along with the Town Hall and the Council shareholding in Vbase Ltd. Any sale of these assets will require further public consultation.

The Council's Significance and Engagement Policy will be amended to remove the following from the list of strategic assets:

- City Care Ltd
- Red Bus Ltd
- Enable Services Ltd
- Addington Arena (currently called Horncastle Arena)
- Lancaster Park
- all Council-owned and operated off-street parking facilities

## Major works projects

The programme following changes were made to the capital works programme.

- Aspirational Red Zone projects dropped (\$6.2 million).
- Central City Bus Interchange, contribution of \$23.2 million delayed until the Council takes over ownership from the Crown in 2019
- Cathedral Square revamp delayed until 2019/20
- South Library and Service Centre earthquake repairs delayed to coincide with the opening of the New Central Library in 2018
- Belfast Library land purchase scheduled for 2015/16 delayed until 2021
- Governor's Bay Wharf receives \$512,000 Council contribution to rebuild costs

The Chief Executive will request staff to work with the group of independent advisors assisting with a review of the capital programme.

## Roading

### An Accessible City

\$29.5 million of the proposed \$73 million budget be brought forward to years 1-5 of the Long Term Plan, and the balance to remain funded in years 5-10.

### Northern Arterial

The Cranford Street northern arterial extension and 4-laning project and associated roads of national significance projects were removed from the LTP. They will be reconsidered as part of 2016/17 Annual Plan, and at the same time that the Papanui Road and Main North Road bus priority lanes, and any required intersection safety improvements will be prioritised.

### **Annex/Birmingham/Wrights route upgrade**

Brought forward from 2019/20–2021/22 at a total cost of \$9.1 million (\$1.7 million in 2016/17 and \$7.3 million in 2017/18).

### **Recreation**

- The \$2.98 million budgeted for repairs to the Milton Street Depot will instead be spent on repairing and reopening the Wharenui Recreation Centre (\$2.4 million, but possibly much less) and the repair or rebuild of Avebury Park Paddling Pool.
- Funding for the Linwood/Woolston pool has been brought forward three years, \$7.2 million in 2016/17 and \$10 million in 2017/18.

### **Community funding and partnerships**

- A proposed two per cent cut to community grants was removed from the Long Term Plan.
- A proposal to inflation-adjust community funding each year, to be consistent with the approach taken for funding Canterbury Development Corporation and Christchurch and Canterbury Tourism, will be referred to the working party on community funding.
- The Council asked the Chief Executive to develop a framework for potential Council/community partnerships. This will include, but is not limited to, the management, maintenance, repair and restoration of community facilities. It will also address health and safety.
- The Council acknowledged the invitation from the Lyttelton Time Bank to become a member. (Time banking is a system where Time Bank members providing services earn a currency called “time dollars.”)
- The Council also agreed to
  - explore ways of using the time banking movement to deliver social and community outcomes

- look at the relationship between time banking and a complementary community currency
- allocate funding for a feasibility study on a community currency, subject to reprioritisation from within the community planning budget.
- explore with Life In Vacant Spaces the concept of community brokerage for public realm.

### **Central City development contribution rebates**

#### **Residential**

Following a detailed report from staff, the Council agrees to extend the central city residential development contributions rebate scheme by providing a further \$10 million.

- The rebate will be available until 30 June 2017 or when the fund is exhausted - whichever comes first.
- Previous use credits are to be extinguished on the granting of the rebate for a particular development. Future previous use credits will be limited to those valid for the new development.
- Staff will report back on modifications to the policy to simplify the urban design assessment.
- Other provisions of the current policy are retained

#### **Commercial/non-residential**

The Council agreed to provide a development contributions rebate for non-residential developments in the Christchurch central city business zone to the value of \$5 million over five years.

The Council agreed to the urgent preparation and adoption of a development contributions rebate policy for all non-residential developments in the central city business zone.

- A rebate of all required development contributions is provided for all non-residential developments in the central city business zone that are granted building consent from policy adoption to 30 June 2020.
- Previous use credits are to be extinguished on the granting of the rebate for a particular development. Future previous use credits are limited to those valid for the new development.

The net rates impact for both these rebates will be 0.01 per cent in 2015/16, 0.04 per cent in 2016/17, 0.08 per cent in 2017/18 and 0.05 per cent in 2018/19 and 0.01 per cent in 2019/20.

### **Eastern suburbs**

#### **New Brighton regeneration project**

The Council approved the allocation of \$3 million for a New Brighton Regeneration Project led by development authority Development Christchurch Ltd.

The regeneration project will include:

- development of hot salt water pools in New Brighton
- staged development of the New Brighton Suburban Master Plan
- an independent report by the end of November 2015 into a design-based feasibility of a promenade / beach walk at North Beach (including scientific and cultural values), as proposed by the Community Connection Nga Ngaru Trust. Any subsequent studies arising out of the report are to be undertaken in consultation with the trust, Environment Canterbury and Ngāi Tahu.

### Rawhiti Golf Course

The Council will enter into a management agreement with the Rawhiti Golf Club to operate the course for public use and maintain it to, or above, the current scope and standard.

Conditions of the management agreement:

- there is no additional cost to rates
- public access is maintained
- up to three years free rent, followed by a rental assessment based on the financial performance of the club.

The Council will also lease buildings on the site to the club, and ensure appropriate licence agreements are in place to operate a golf club over the current golf course on Rawhiti Domain.

### South New Brighton Holiday Park

Closure of the camp was signaled in the draft consultation document, but the Council has agreed to await the outcome of preliminary discussions with existing lessees as per its resolution on 14 May 2015.

### Banks Peninsula projects

- The Council will proceed with the Stage Two Wainui Wastewater Reticulation and Treatment Scheme (financial year beginning 1 July 2018) and in the meantime explore the possibility of a targeted rate or other cost sharing arrangements for earlier implementation.
- Staff will work with the Robinsons Bay Reserve Management Committee and the Robinsons Bay Residents Association to ensure that spending allocated for the Robinsons Bay reserve and wharf is in line with community agreed priorities.
- Akaroa sea walls — add \$180,000 year 1

- Little River master planning — add \$15,000 year 1
- Diamond Harbour master planning — add \$15,000 year 1
- Akaroa wharf replacement. Remove \$210,000.

### Other changes to the draft Plan

- The Council agreed to support the Spine of the Lizard network of walking tracks project, on the understanding that there is no financial implication to this decision.
- As part of the Estuary Edge Master Plan project priority will be given to identifying the cost and feasibility of tracks and fences so funding can be provided for this work in 2016/17, and it is to be treated as a standalone project to speed delivery.
- Installation of additional rubbish/recycling bins by the Sumner Lifeboat buildings.
- Enable kerbside bin collection within central city residential zones.
- Staff will work with the Sydenham Church Heritage Trust to urgently provide advice on the costs of the removal, clearance and storage of the Sydenham Church remains, and on the proposed future use of the site, with a report back to the Council by the end of August 2015.
- \$35,000 for energy efficiency carried forward into the 2015/16 budget.
- \$750,000 allocated to a Flood Defence Fund over the next three years.
- \$250,000 in transition funding allocated for legal and policy advice to develop the city's transition plan.
- The Council reinstated funding for EnviroSchools at \$30,000 per year for 2015/16 and 2016/17 from the grants fund.
- The Matuku Waterway will be transferred from the Land Drainage Operations Programme to the Land Drainage Recovery Programme.

### Reports for more information

The following proposals were referred to the Chief Executive for prioritisation/action within existing budgets, with a report back to Council before the end of August 2015:

- increase levels of maintenance for Sumner Esplanade and street cleaning
- include Bradshaw Terrace, Riccarton in the street renewals programme
- prioritisation of footpath repair for access to schools and community services/facilities
- flooding at Templeton be resolved
- bus shelters (provision for more and accessibility)

The Chief Executive will separately report on:

- options for bringing some or all of City Care operations back into an internal Council works unit or a separate works department, including information on reduced overheads and other efficiencies, and options for transferring the remaining SCIRT programme to the Council.
- ICT Budget as part of Great for Christchurch.
- The requirements of community organisations for affordable space to be assessed for future funding allocation.
- an analysis of existing Master Plans in order to ensure that we have the best model so that future plans are informed by the analysis, and implementation is properly funded.



# Financial Prudence Benchmarks

## **Financial Prudence Benchmarks**

### **Long-term plan disclosure statement for period commencing 1 July 2015**

#### **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.

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

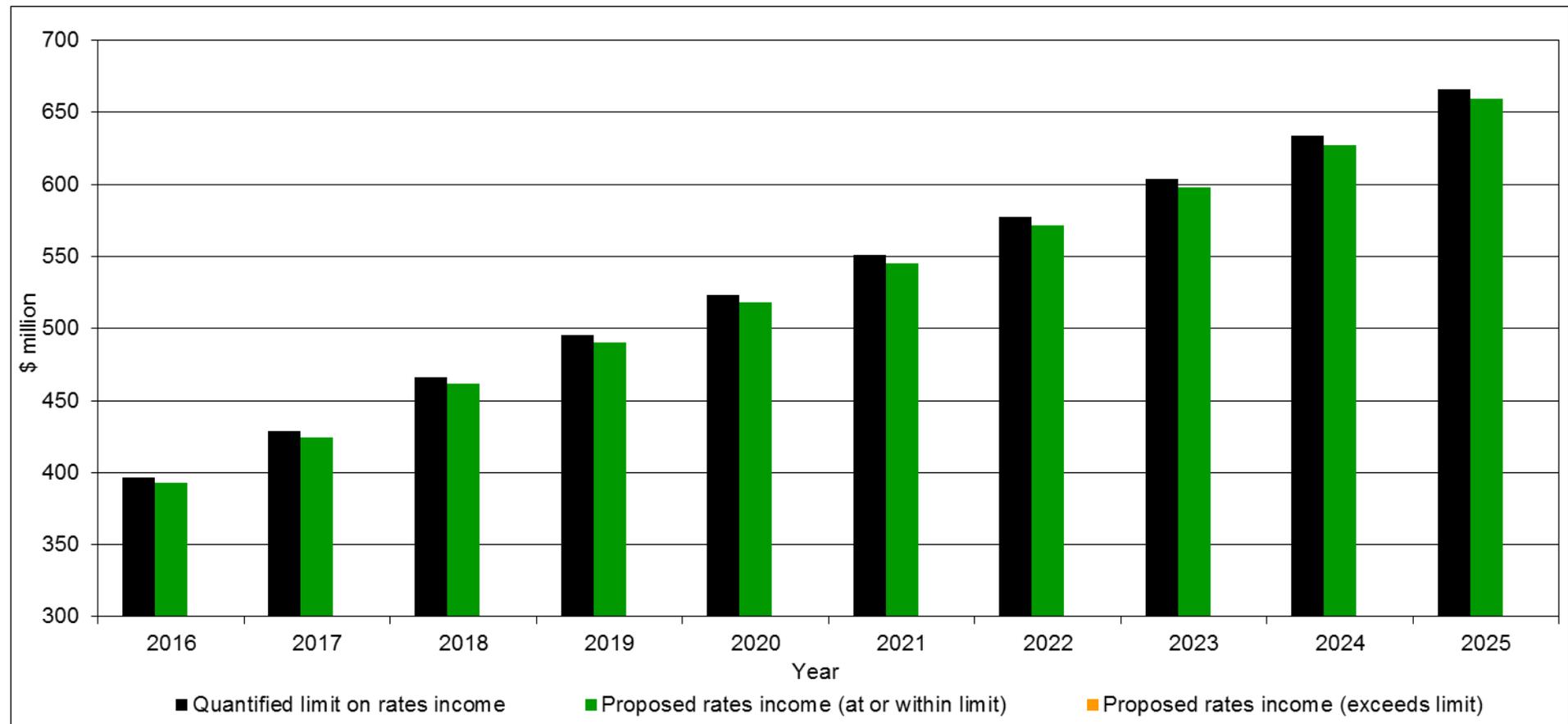
## Rates affordability benchmark

The Council meets the rates affordability benchmark if—

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

### *Rates (income) affordability*

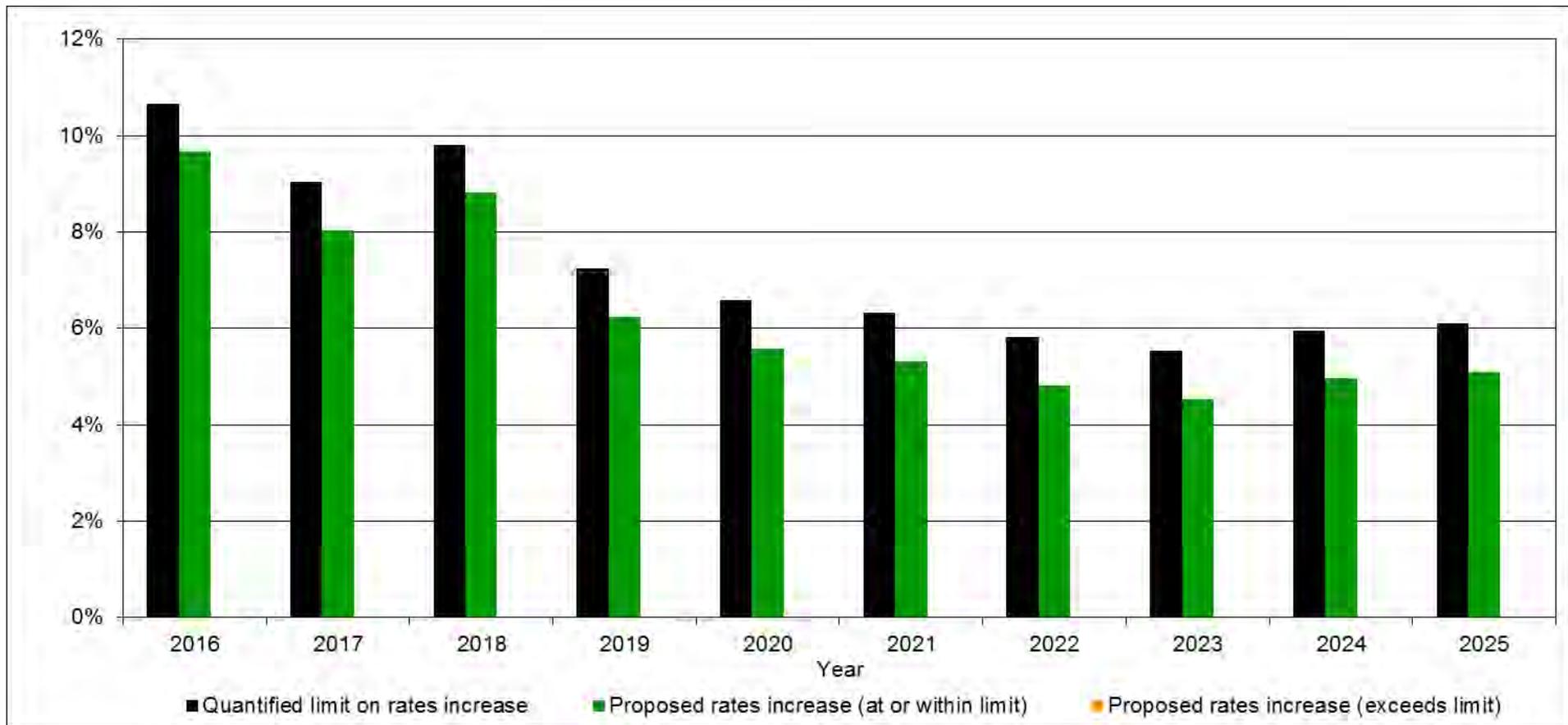
The following graph compares the Council’s planned rates with a quantified limit on rates contained in the financial strategy included in this long-term plan. The quantified limit is set at 1% above the rates income contained in the plan’s financial strategy.



*Rates (increases) affordability*

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

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

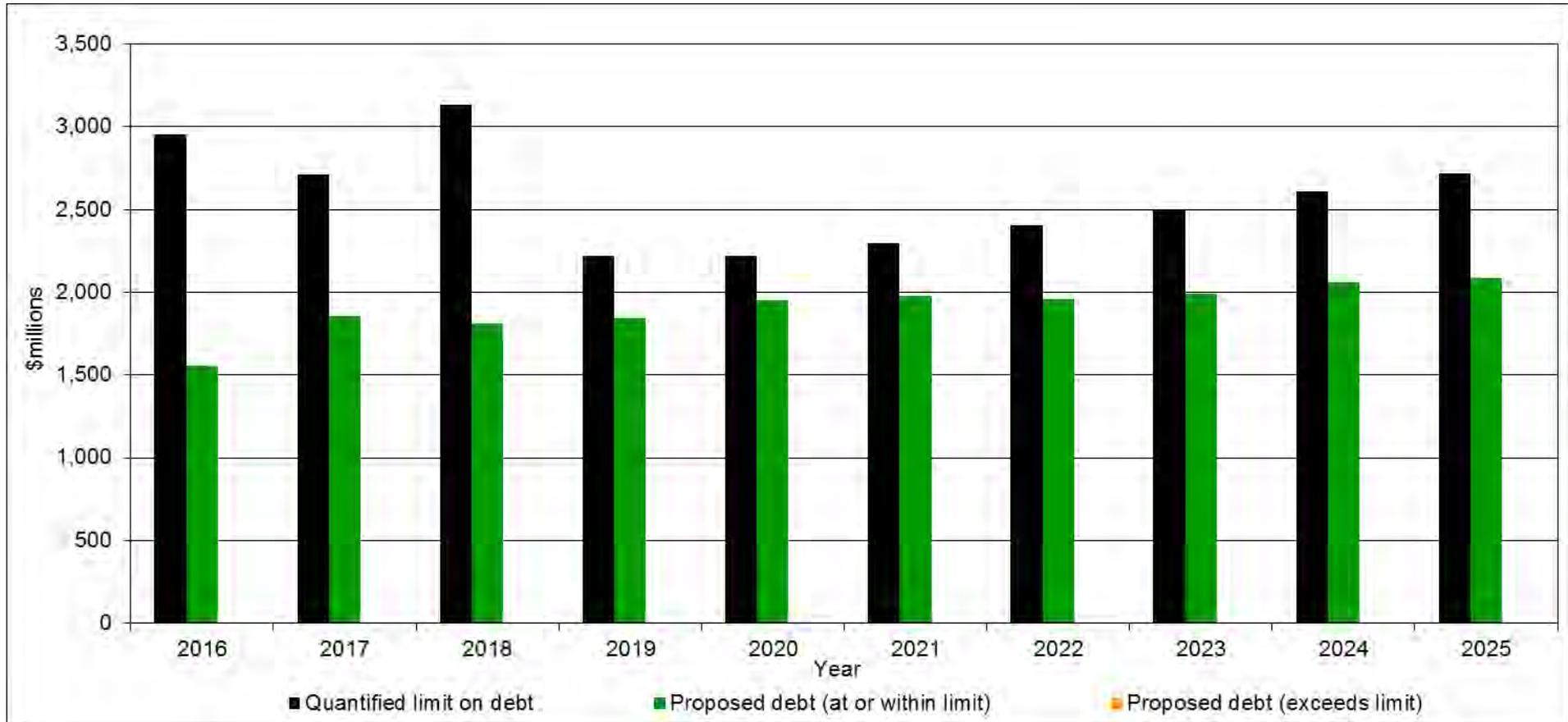


## Debt affordability benchmark

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

## Total borrowing

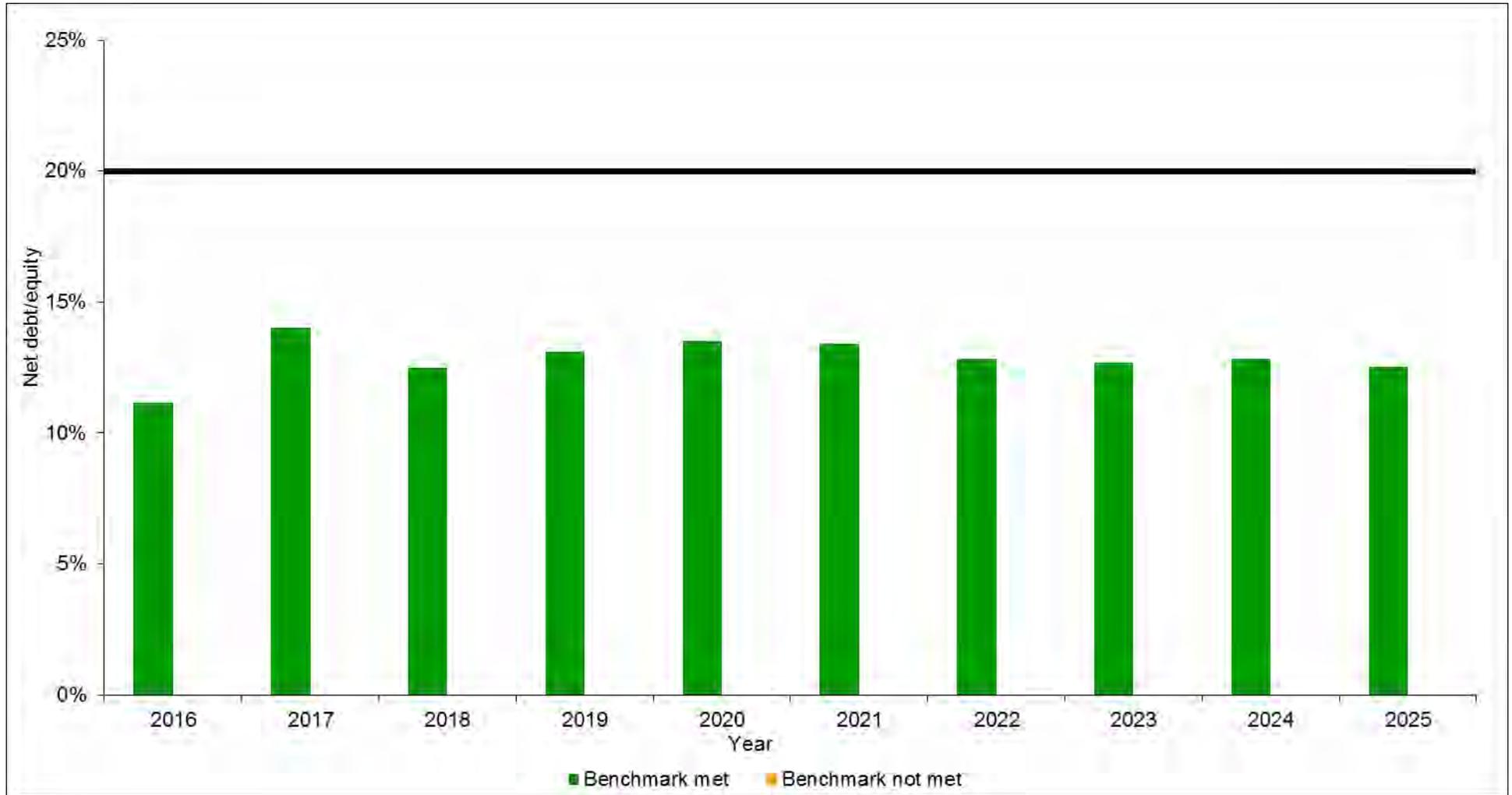
The following graph compares the Council's planned borrowing with a quantified limit on borrowing contained in the financial strategy included in this long-term plan. The quantified limit on borrowing has been set at 250% of the net debt to revenue ratio.



*Net debt as a percentage of equity*

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

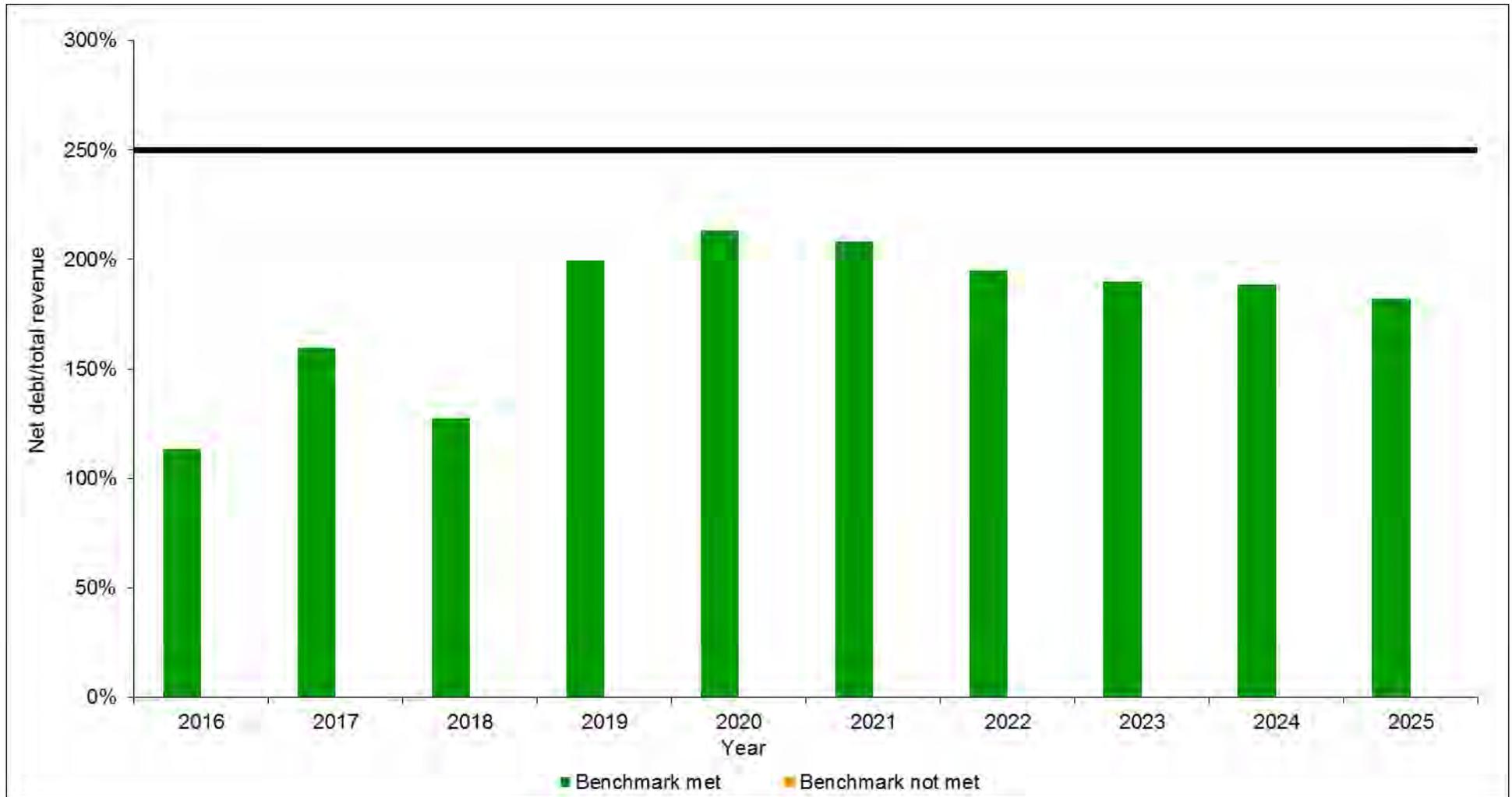
The quantified limit is net debt (comprised of total borrowings less liquid assets and investments) as a percentage of equity being less than or equal to 20%.



*Net debt as a percentage of total revenue*

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

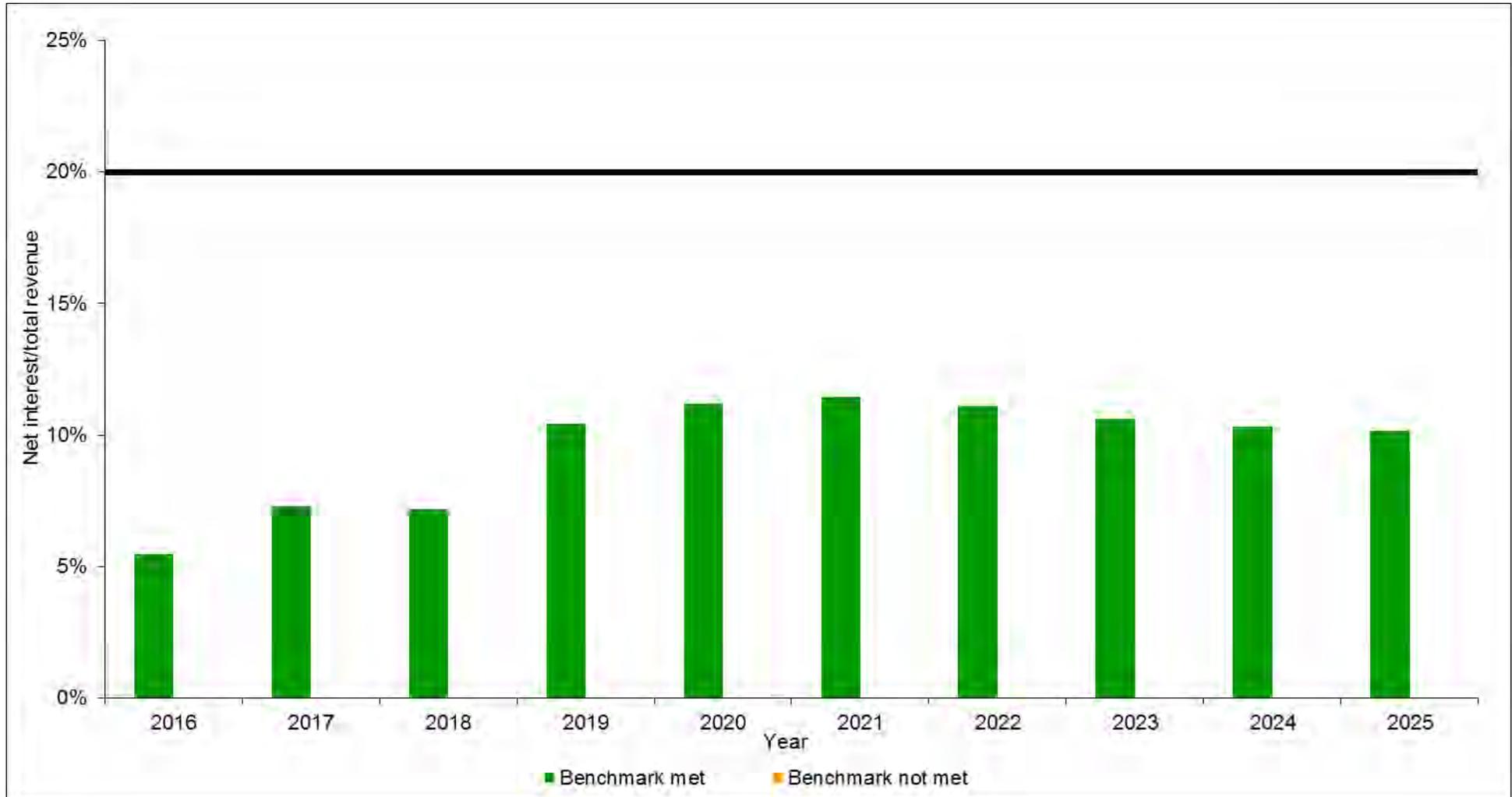
The quantified limit is net debt as a percentage of total revenue being less than or equal to 250%.



*Net interest as a percentage of total revenue*

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

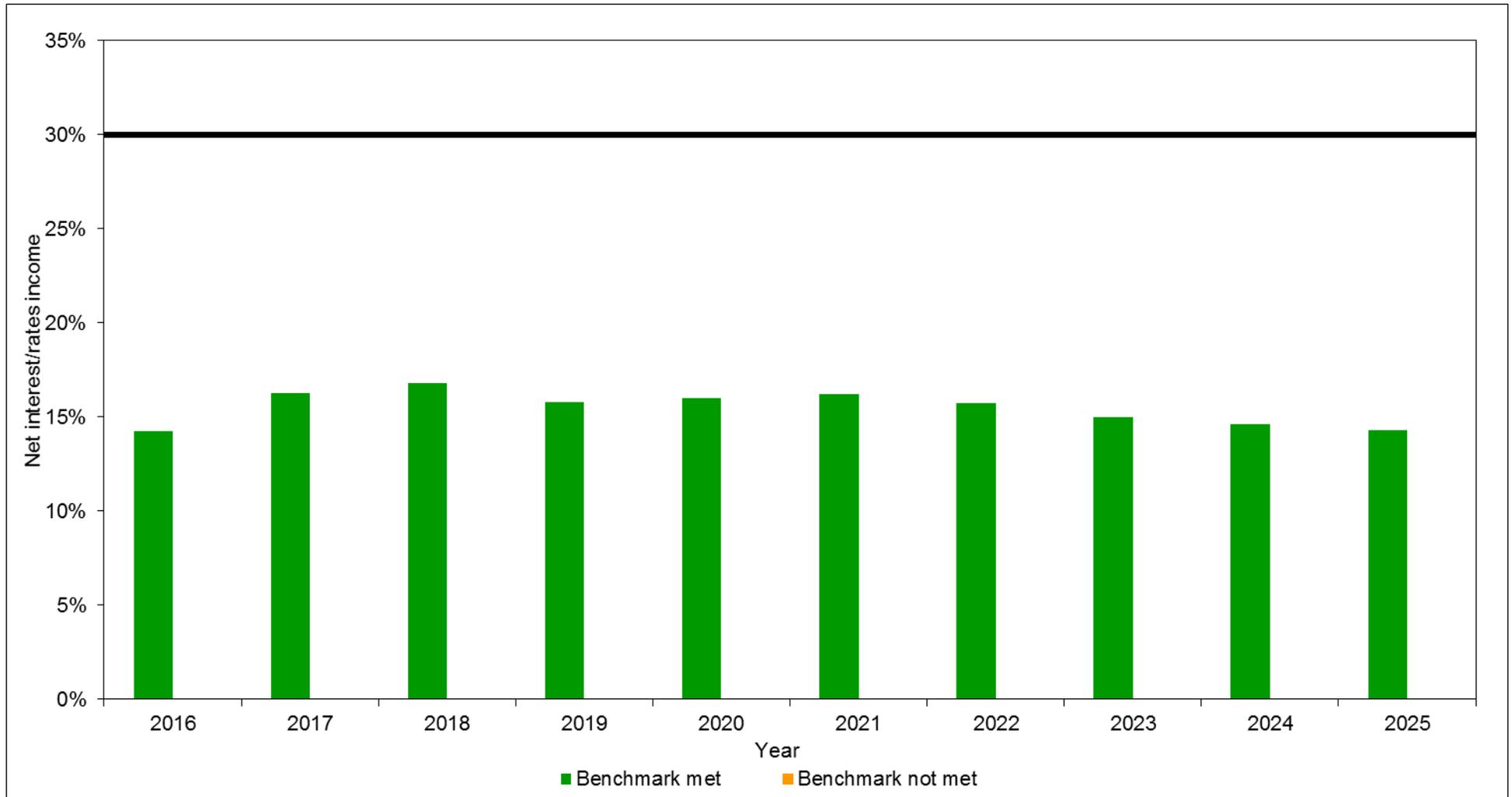
The quantified limit is net interest as a percentage of total operating revenue being less than or equal to 20%.



*Net interest as a percentage of annual rates income*

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

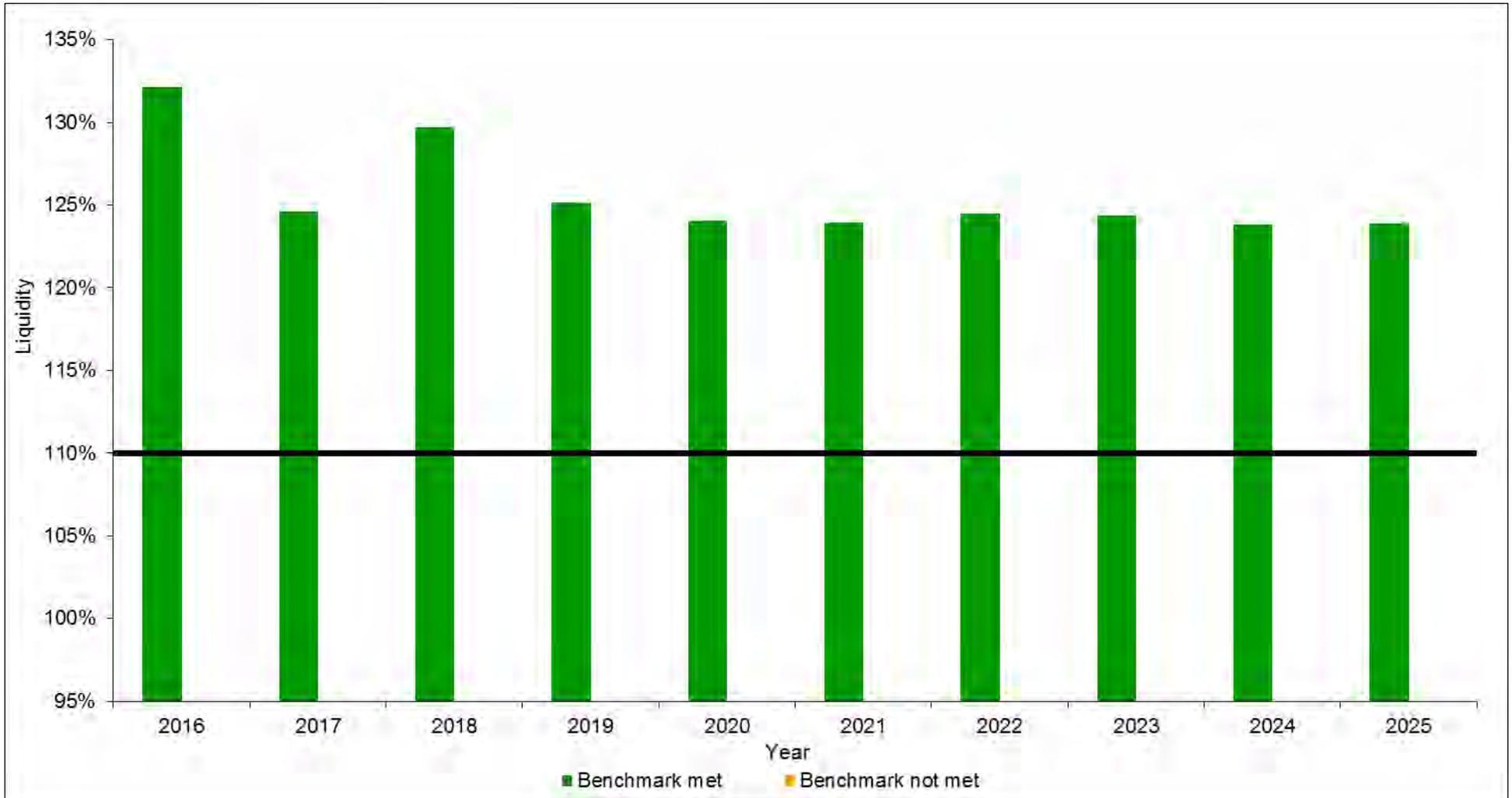
The quantified limit is net interest as a percentage of annual rates income being less than or equal to 30%.



*Liquidity*

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

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

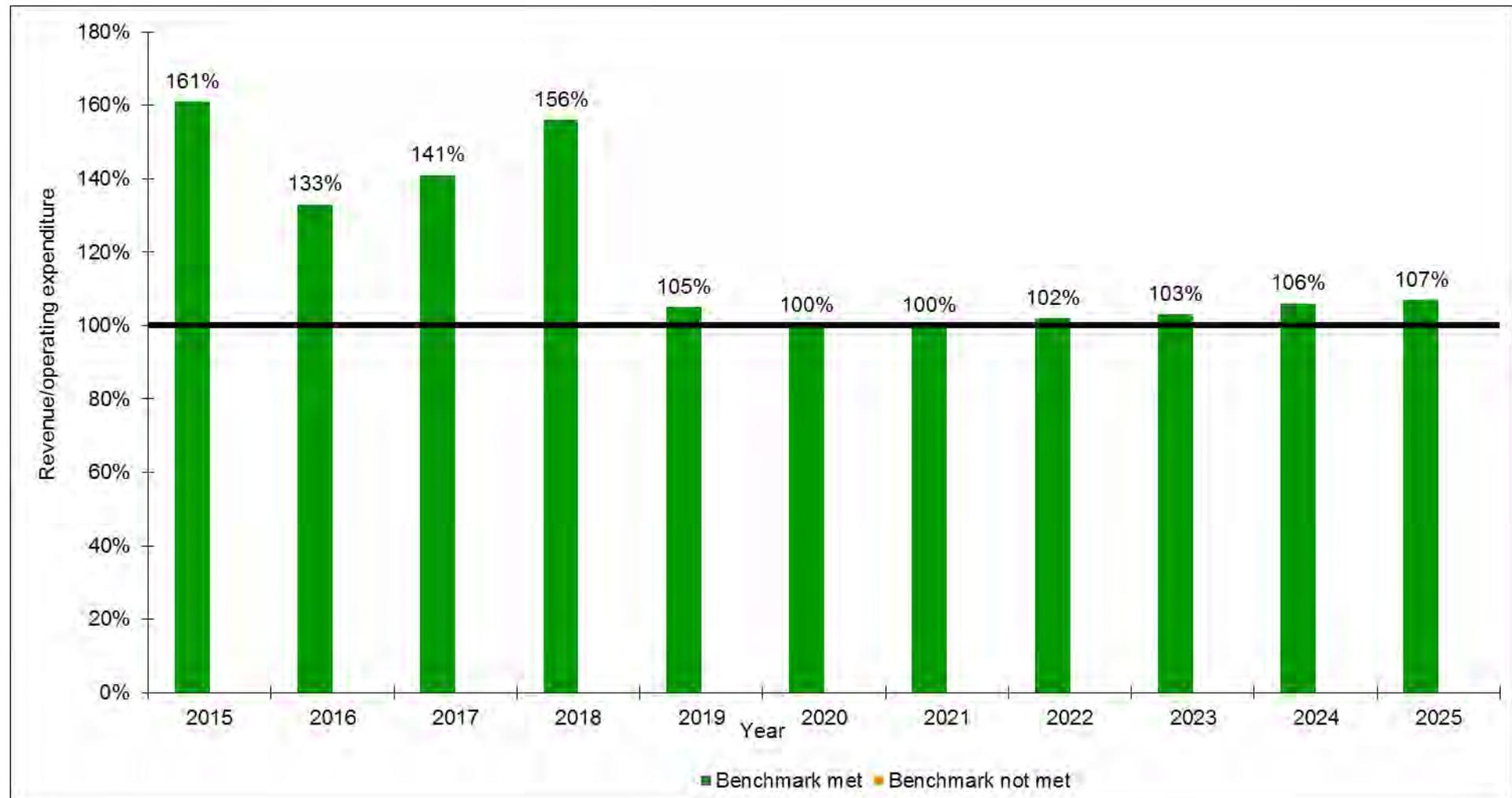


## Balanced budget benchmark

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

derivative financial instruments and revaluations of property, plant, and equipment).

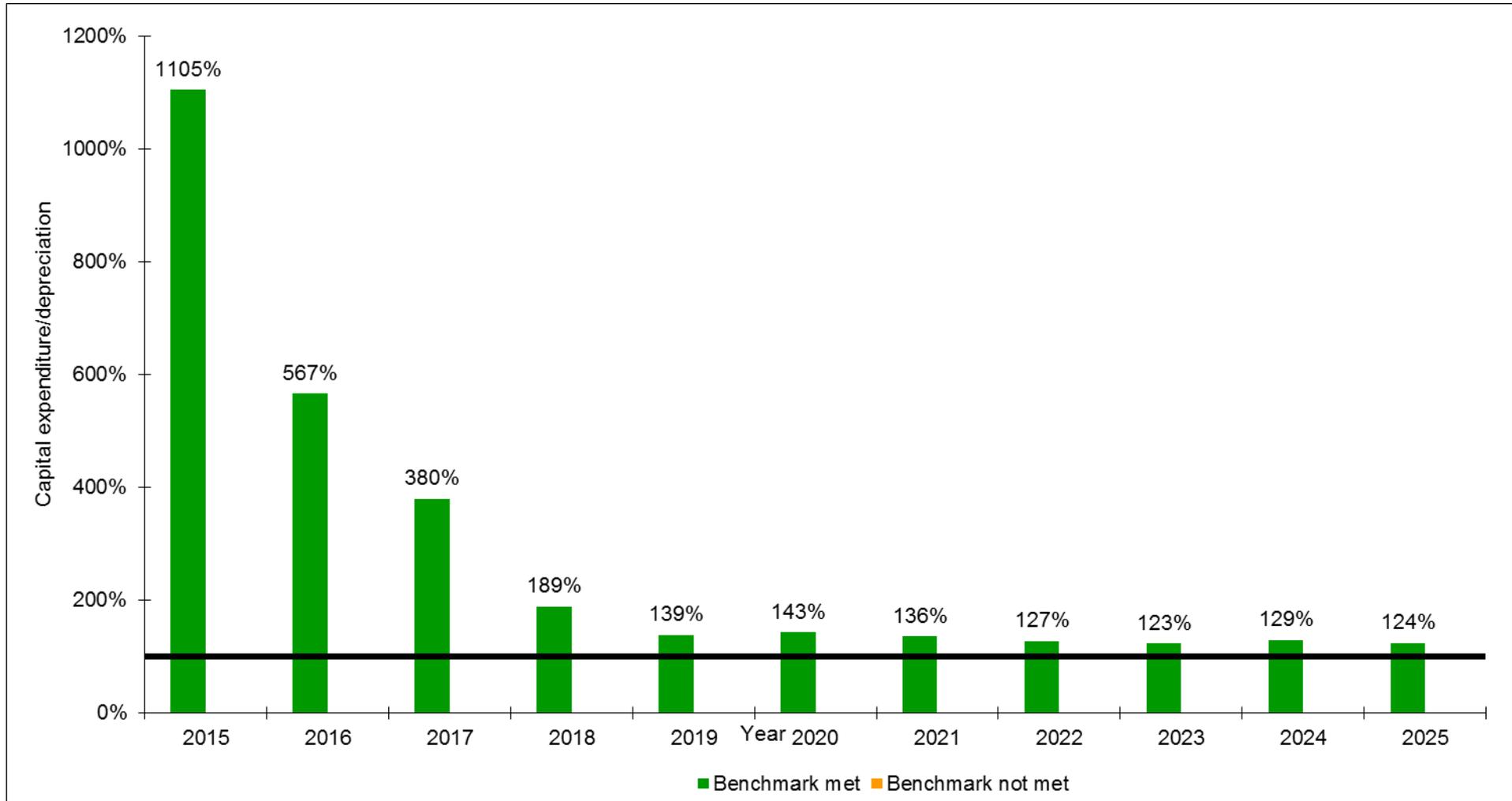
The Council meets the balanced budget benchmark if its planned revenue equals or is greater than its planned operating expenses.



## Essential services benchmark

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

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



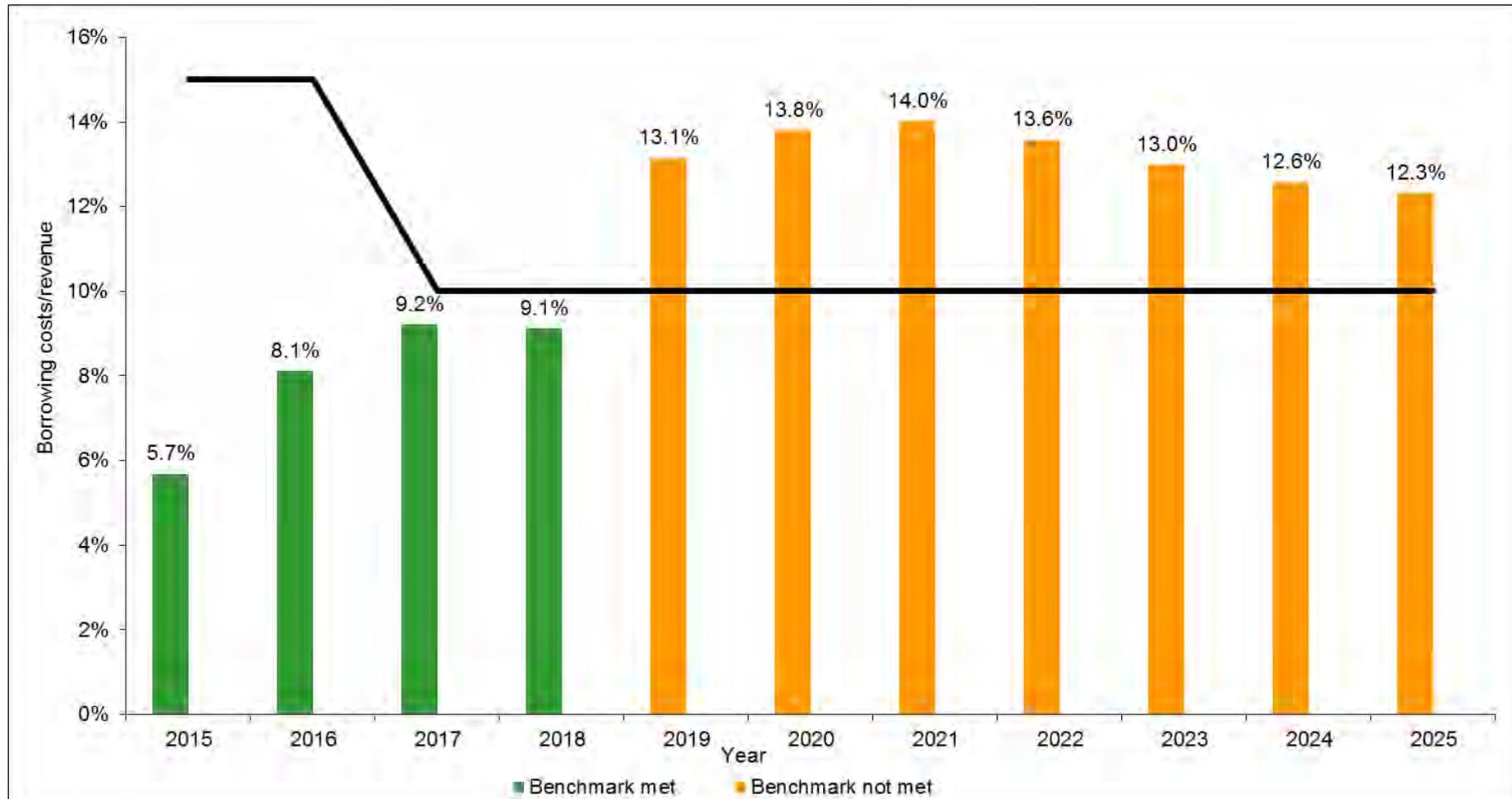
## Debt servicing benchmark

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

Because Statistics New Zealand projects the Council's population will grow faster than the national population is projected to grow in 2015 and 2016, it meets the

debt servicing benchmark if its planned borrowing costs equal or are less than 15% of its planned revenue. From 2017 onwards Statistics New Zealand projects the Council's population will grow more slowly than the national population, therefore it meets the debt servicing benchmark if its planned borrowing costs equal or are less than 10% of its planned revenue.

The Council forecasts to exceed this benchmark from 2019 due to the amount of borrowing required to fund the rebuild. Council will remain within the debt affordability benchmarks.







# Funding Impact Statement

# Funding Impact Statement

## Table of Rates Collected

	<b>2015-16 LongTerm Plan \$000</b>
<b>Rates Collected</b>	
General Rate	283,753
Uniform Annual General Charge	19,987
<b>Targeted Rates</b>	
Water Supply	
Full Charge	34,561
Half Charge	836
Restricted Supply	144
Excess Water <sup>1</sup>	-
Fire Service Connection	103
Land Drainage	20,678
Sewerage	56,447
Waste Minimisation	22,055
Active Travel	3,400
Governors Bay Water Loan	18
Governors Bay Sewer Loan	28
	442,011
including GST of	57,654
	<b>384,357</b>

### Note 1.

The total rates amount of \$384.4 million (excluding GST) in this table is based on the actual number of rating units across the city and their capital value at the date the Long Term Plan is adopted. Three items of rating income are excluded from this figure (and from the specific rates details provided on the following pages):

- Excess water rates – excluded because it is dependent on actual volumes consumed during the year. Excess water rates are budgeted to be \$2.8 million (excluding GST) in 2015-2016.
- Late payment penalties & surcharges – excluded because they are dependent on actual late rates payments occurring during the year. Late payment penalties and surcharges are budgeted to be \$2.2 million (excluding GST) in 2015-2016.
- Changes in capital values during the year – Council is required to adjust its rates charges for individual properties during the financial year to reflect any capital value change arising from demolition of substantial construction work; the impact of these adjustments on rates collected is excluded from the table because it is dependent on the extent of demolition and construction activity during the year. The net impact on rates of these adjustments is budgeted to be revenue of \$3.4 million (excluding GST) in 2015-2016.

This Funding Impact Statement sets out the sources of operating funding Council will use to fund its activities over the period of the Long Term Plan. 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 Long Term Plan.

## Christchurch City Council Funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
<b>Sources of operating funding</b>											
246,946	General rates, uniform annual general charges, rates penalties	269,786	294,064	320,285	346,269	367,481	389,638	409,020	429,130	452,360	478,119
111,180	Targeted rates	122,976	130,278	141,465	144,308	150,497	155,893	162,806	168,576	174,983	181,225
21,321	Subsidies and grants for operating purposes	19,809	20,841	21,222	21,659	22,599	23,300	24,099	24,821	25,976	26,817
97,344	Fees, charges	98,371	98,317	102,042	114,235	120,602	127,583	132,158	137,820	142,070	147,655
74,886	Interest and dividends from investments	277,957	264,194	418,695	45,134	44,702	44,636	53,561	53,267	56,086	57,591
36,460	Local authorities fuel tax, fines, infringement fees, and other receipts	36,379	20,187	14,389	16,238	14,827	14,103	13,583	12,876	13,200	13,607
<b>588,137</b>	<b>Total operating funding</b>	<b>825,278</b>	<b>827,881</b>	<b>1,018,098</b>	<b>687,843</b>	<b>720,708</b>	<b>755,153</b>	<b>795,227</b>	<b>826,490</b>	<b>864,675</b>	<b>905,014</b>
<b>Applications of operating funding</b>											
414,558	Payments to staff and suppliers	421,831	391,907	370,780	377,728	397,990	410,373	422,811	437,471	449,351	464,094
60,482	Finance costs	78,574	90,979	99,902	98,549	102,729	108,530	110,411	110,007	112,002	114,515
67,346	Other operating funding applications	64,283	40,386	39,358	36,795	30,584	30,836	31,185	31,527	31,853	32,165
<b>542,386</b>	<b>Total applications of operating funding</b>	<b>564,688</b>	<b>523,272</b>	<b>510,040</b>	<b>513,072</b>	<b>531,303</b>	<b>549,739</b>	<b>564,407</b>	<b>579,005</b>	<b>593,206</b>	<b>610,774</b>
<b>45,751</b>	<b>Surplus (deficit) of operating funding</b>	<b>260,590</b>	<b>304,609</b>	<b>508,058</b>	<b>174,771</b>	<b>189,405</b>	<b>205,414</b>	<b>230,820</b>	<b>247,485</b>	<b>271,469</b>	<b>294,240</b>
<b>Sources of capital funding</b>											
20,615	Subsidies and grants for capital expenditure	21,848	28,543	30,008	27,230	21,404	16,045	13,374	14,355	16,172	16,975
18,766	Development and financial contributions	17,231	12,831	17,732	23,894	22,757	23,835	25,408	24,387	23,607	23,761
453,986	Increase (decrease) in debt	206,737	299,956	(44,536)	32,352	103,219	28,511	(21,313)	30,838	75,136	23,865
6,763	Gross proceeds from sale of assets	54,671	8,026	5,925	5,857	4,370	504	518	534	551	570
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
454,335	Other dedicated capital funding	119,923	129,927	56,491	33,578	1,241	1,520	3,527	5,546	9,561	7,626
<b>954,465</b>	<b>Total sources of capital funding</b>	<b>420,410</b>	<b>479,283</b>	<b>65,620</b>	<b>122,911</b>	<b>152,991</b>	<b>70,415</b>	<b>21,514</b>	<b>75,660</b>	<b>125,027</b>	<b>72,797</b>
<b>Applications of capital funding</b>											
Capital expenditure											
878,842	- to replace existing assets	800,763	634,734	341,283	234,443	200,161	163,082	182,364	240,960	309,720	290,860
36,585	- to improve the level of service	60,846	80,351	100,892	88,833	81,489	64,012	30,369	27,134	29,694	32,248
107,881	- to meet additional demand	96,599	83,197	52,593	51,639	58,399	46,077	36,372	51,361	52,219	38,526
(21,892)	Increase (decrease) in reserves	(276,808)	(13,990)	79,910	(74,033)	3,847	4,358	5,229	6,119	6,863	7,403
(1,200)	Increase (decrease) of investments	(400)	(400)	(1,000)	(3,200)	(1,500)	(1,700)	(2,000)	(2,429)	(2,000)	(2,000)
<b>1,000,216</b>	<b>Total applications of capital funding</b>	<b>681,000</b>	<b>783,892</b>	<b>573,678</b>	<b>297,682</b>	<b>342,396</b>	<b>275,829</b>	<b>252,334</b>	<b>323,145</b>	<b>396,496</b>	<b>367,037</b>
<b>(45,751)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(260,590)</b>	<b>(304,609)</b>	<b>(508,058)</b>	<b>(174,771)</b>	<b>(189,405)</b>	<b>(205,414)</b>	<b>(230,820)</b>	<b>(247,485)</b>	<b>(271,469)</b>	<b>(294,240)</b>
-	<b>Funding balance</b>	-	-	-	-	-	-	-	-	-	-

## Detailed information about sources of operating funding

### Rates, uniform annual general charges and rates penalties

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

### Targeted rates

Targeted rates are derived in accordance with Council's rating policy and are used to fund specific activities. More detail is set out in the revenue and Financing Policy.

### Subsidies and grants

Subsidies and grants are primarily received from NZTA in support of the Road Network and Transport activities.

### Fees and charges

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

## Interest and dividends

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

### Other receipts

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

The tables below shows the revenue planned for each class of operating revenue over the ten years of the plan along with the key classes of expense.

### *Detailed information about sources of capital funding*

### Subsidies and grants

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

## Development contributions

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

### Borrowing

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

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

### **Asset Sales**

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

### **Other dedicated capital funding**

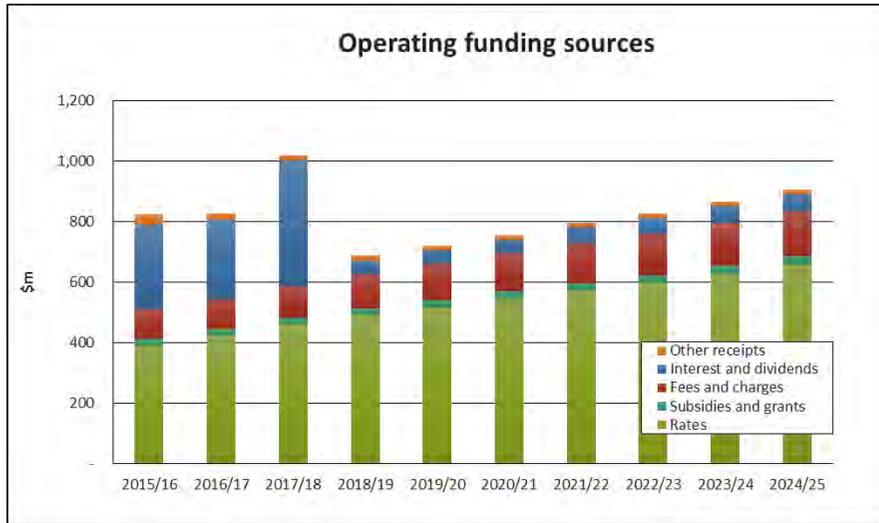
These largely relate to earthquake recoveries, which are comprised of the proceeds from insurance policies, reimbursement from the Crown, and NZ Transport Agency subsidies. During the rebuild this source of funding is significant.

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

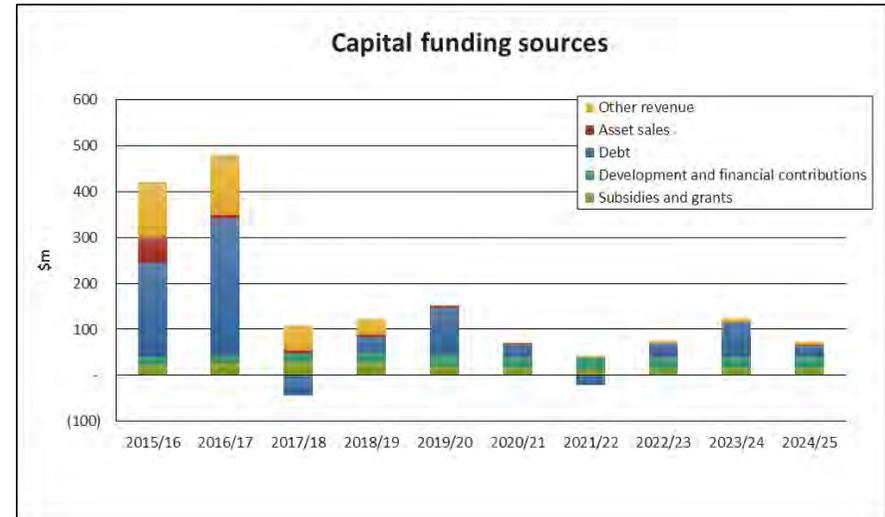
Council maintains a number of reserve funds. Many of these have resulted from bequests or gifts to the city, while others are the result of specific decisions by Council (such as the Capital Endowment Fund) or the exercise by Council of its statutory powers (such as for the collection of financial contributions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

The tables below show the revenue planned for each class of capital revenue over the ten years of the plan along with the key classes of expense.

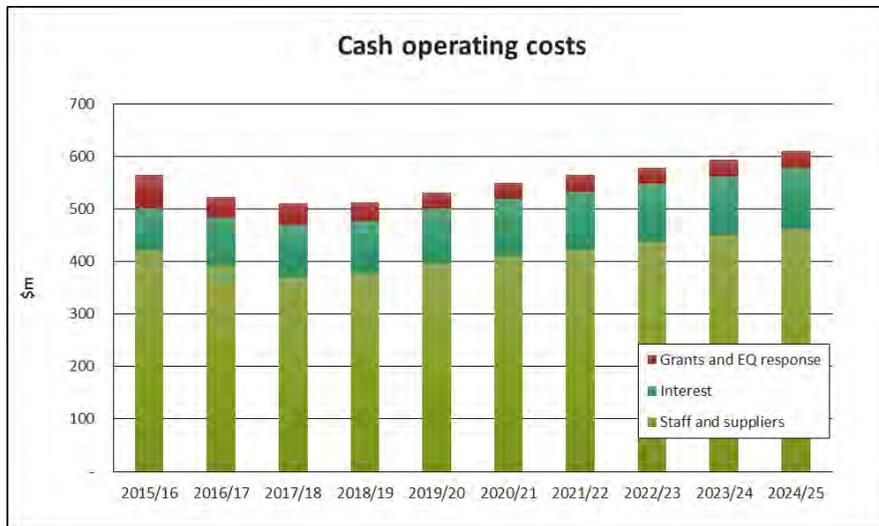
**Operating funding sources for 2015 to 2025:**



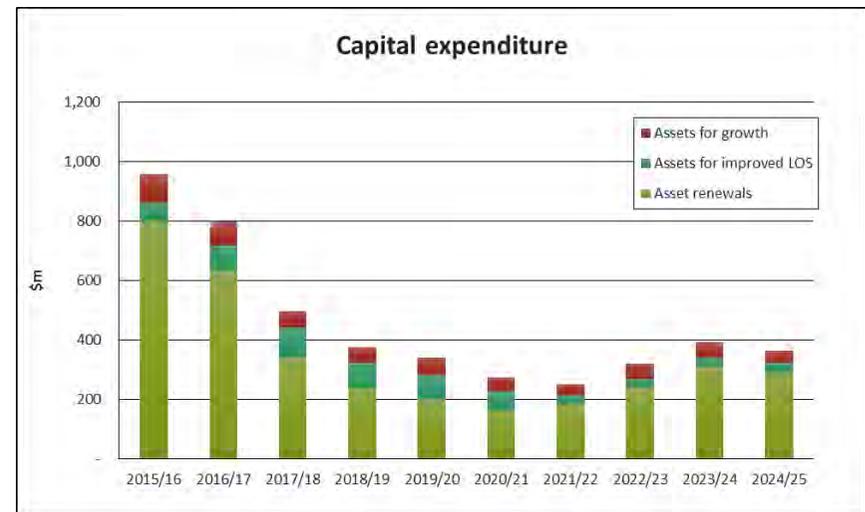
**Capital funding sources for 2015 to 2025:**



**Cash operating costs for 2015 to 2025:**



**Capital expenditure for 2015 to 2025:**



## Where our funding will come from

Before the earthquakes, rates were the main source of funding for the Council's activities. As the earthquake recovery continues, earthquake rebuild recoveries (insurance, NZ Government reimbursements, and NZ Transport Agency subsidies), borrowing, and the release of funds from CCHL are significant sources of funding. These account for \$802 million or 52% of funding in 2015/16.

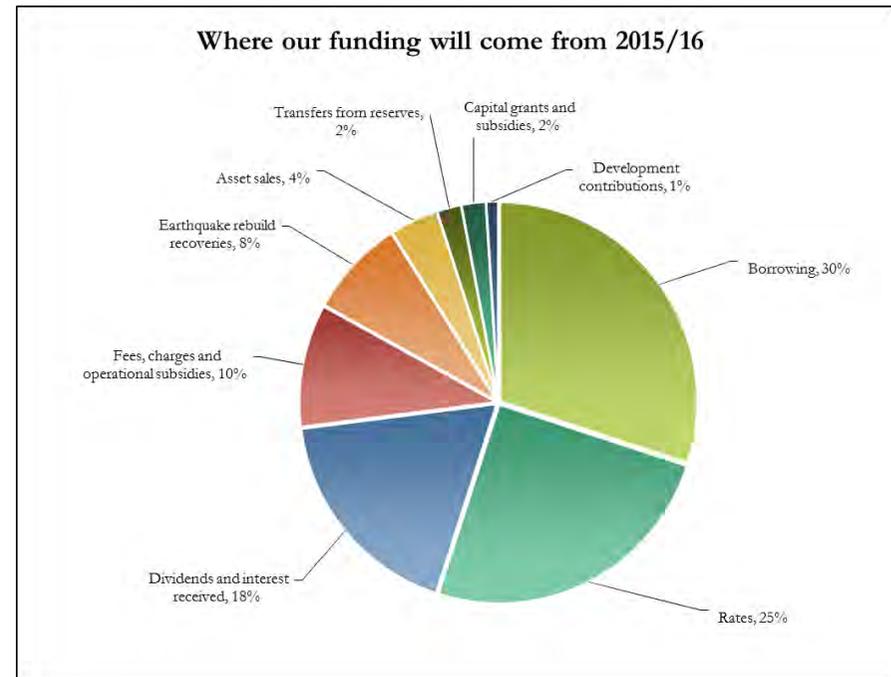
In the 2015/16 financial year, the Council is proposing to collect \$392.8 million in rates to help pay for essential services such as water supply, roading and wastewater treatment, as well as capital renewal and replacement projects and events and festivals. Included within the general rate is a 1.93 per cent surcharge that is used to fund the operating deficit. This income is supplemented with funding from fees and charges, Government subsidies, development contributions, interest and dividends from subsidiaries.

The Council has proposed rates increases at a level sufficient to ensure revenue is sufficient and debt low enough to not breach the key financial control ratios outlined in the Long Term Plan.

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 \$46.0 million in 2015/16. This amount will decrease in later years as the capital release occurs.

## Where our funding will come from:

<u>Funding Sources 2015/16</u>	<u>%</u>	<u>\$000</u>
Borrowing	30%	483,855
Rates	25%	392,762
Dividends and interest received	18%	277,957
Fees, charges and operational subsidies	10%	154,559
Earthquake rebuild recoveries	8%	118,249
Asset sales	4%	54,671
Transfers from reserves	2%	30,945
Capital grants and subsidies	2%	23,522
Development contributions	1%	17,231
	<b>100%</b>	<b>1,553,751</b>



## How capital expenditure is funded

The Council will invest over \$4.6 billion in the city's infrastructure over the period of the Long Term Plan.

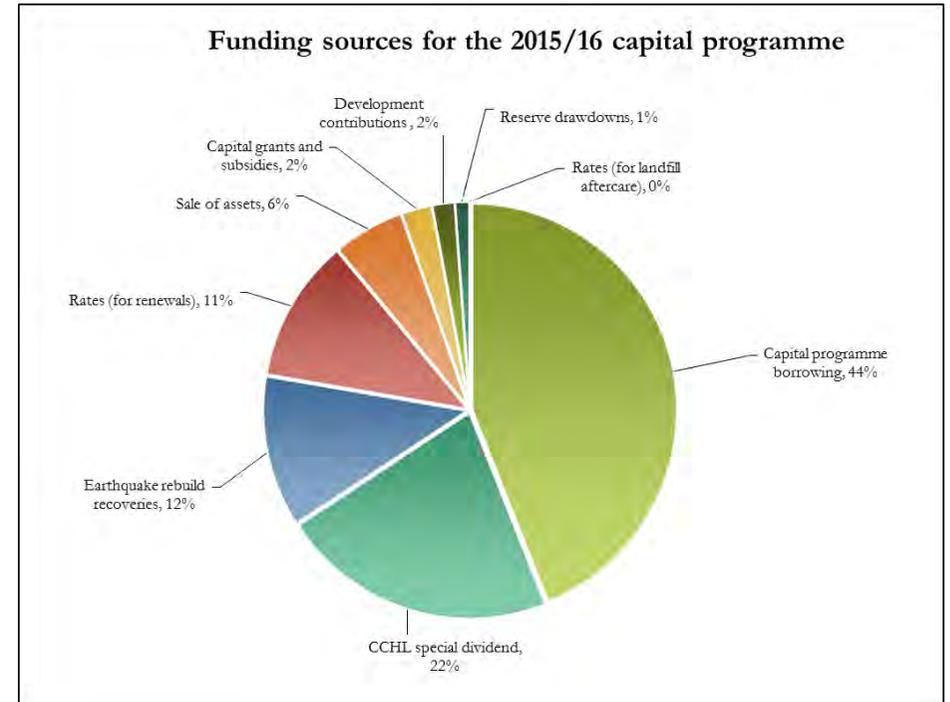
Capital expenditure funding is a subset of the Council's total funding. Earthquake rebuild recoveries, such as insurance, Central Government reimbursements and NZ Transport Agency subsidies, are a significant source of the Council's funding in the early years.

The capital release from CCHL is also a large source of funding in 2015/16.

A detailed analysis of the Council's policy for funding its capital programme is available in the Revenue and Financing Policy, and the funding of the rebuild is explained in the Financial Strategy. The table and graph below details funding for the Council's capital programme for 2015/16.

### How we fund our capital programme:

<b>Funding Sources 2015/16</b>	<b>%</b>	<b>\$000</b>
Capital programme borrowing	44%	424,520
CCHL special dividend	22%	200,000
Earthquake rebuild recoveries	12%	118,249
Rates (for renewals)	11%	108,678
Sale of assets	6%	54,671
Capital grants and subsidies	2%	23,522
Development contributions	2%	17,231
Reserve drawdowns	1%	10,999
Rates (for landfill aftercare)	0%	338
	<b>100%</b>	<b>958,208</b>



## Where your rates go

In 2015/16 the Council relies on rates for about 38 per cent of its income and is proposing to collect \$392.8 million (GST exclusive) in rates. This represents an average increase in rates of 7.98 per cent to existing ratepayers.

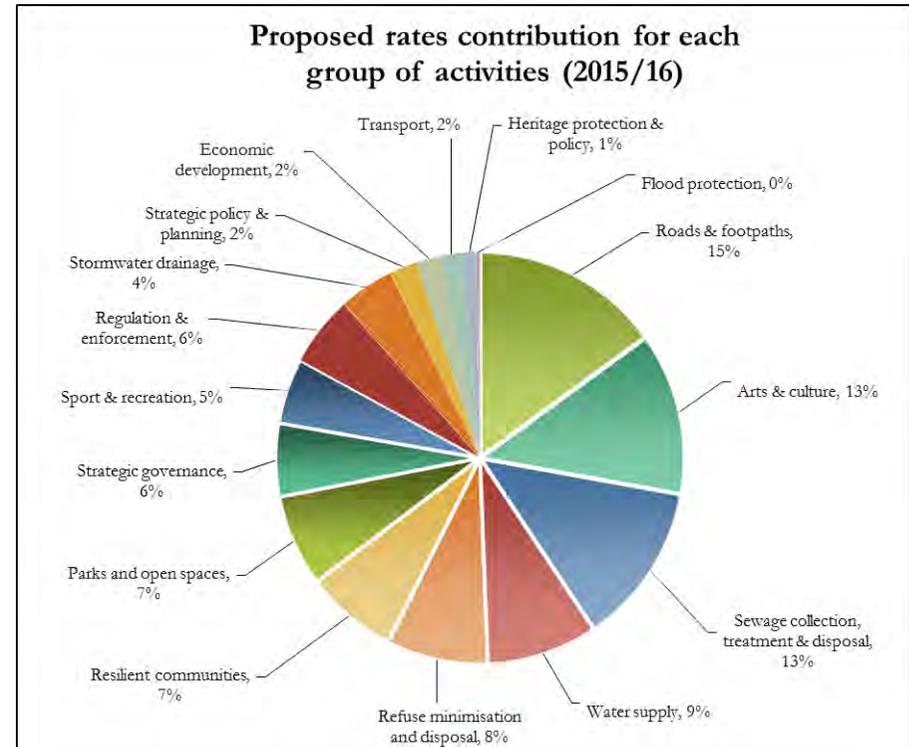
Much of the Council's spending goes toward providing essential services to keep the city running smoothly. This includes maintaining our roads, parks, sewerage systems and water supply.

1.93 per cent of the rates increase will fund borrowing to meet an operating deficit from additional earthquake recovery costs and the loss of several revenue sources, particularly parking. 2015/16 is the final year in which this surcharge will be incrementally applied.

The table and graph below show the activities the Council will provide during 2015/16 and how rates contribute to these activities:

### HOW YOUR RATES WILL BE SPENT 2015/16

GROUP OF ACTIVITIES	Cents per dollar Average Residential of Rates	
	Rates / week	
Roads & footpaths	14.2c	\$5.98
Arts & culture	12.9c	\$5.43
Sewage collection, treatment & disposal	12.9c	\$5.43
Water supply	8.9c	\$3.75
Refuse minimisation and disposal	8.1c	\$3.41
Resilient communities	7.4c	\$3.12
Parks and open spaces	7.3c	\$3.07
Strategic governance	5.8c	\$2.44
Sport & recreation	5.2c	\$2.19
Regulation & enforcement	5.6c	\$2.36
Stormwater drainage	4.4c	\$1.85
Strategic policy & planning	2.2c	\$0.93
Economic development	2.0c	\$0.84
Transport	1.7c	\$0.72
Heritage protection & policy	1.1c	\$0.46
Flood protection	0.3c	\$0.13
	<b>100c</b>	<b>\$42.11</b>







# Financial Overview

Plan 2014/15	Financial Overview		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000										
	<b>Funding Summary</b>											
481,903	Operating expenditure	1	486,114	432,293	410,140	414,523	428,575	441,209	453,995	468,999	481,203	496,259
1,023,308	Capital programme	5	958,208	798,282	494,768	374,915	340,049	273,171	249,105	319,455	391,633	361,634
10,620	Transfers to reserves	2	7,137	6,414	84,542	8,069	8,409	9,224	9,892	10,428	11,172	11,878
60,482	Interest expense	3	78,574	90,979	99,902	98,549	102,729	108,530	110,411	110,007	112,002	114,515
16,342	Debt repayment	4	23,718	33,398	44,123	50,799	50,436	57,079	72,699	79,587	91,394	101,957
<b>1,592,655</b>	<b>Total expenditure</b>		<b>1,553,751</b>	<b>1,361,366</b>	<b>1,133,475</b>	<b>946,855</b>	<b>930,198</b>	<b>889,213</b>	<b>896,102</b>	<b>988,476</b>	<b>1,087,404</b>	<b>1,086,243</b>
	<i>funded by :</i>											
155,124	Fees, charges and operational subsidies	6	154,559	139,345	137,655	152,132	158,029	164,986	169,839	175,518	181,245	188,079
74,886	Dividends and interest received		277,957	264,194	418,695	45,134	44,702	44,636	53,561	53,267	56,086	57,591
32,512	Transfers from reserves	7	30,945	20,404	4,632	82,102	4,562	4,866	4,663	4,309	4,309	4,475
6,763	Asset sales	8	54,671	8,026	5,925	5,857	4,370	504	518	534	551	570
18,766	Development contributions		17,231	12,831	17,732	23,894	22,757	23,835	25,408	24,387	23,607	23,761
453,558	Earthquake rebuild recoveries		118,249	128,569	55,101	32,298	-	320	2,365	4,349	8,327	6,352
21,392	Capital grants and subsidies		23,522	29,901	31,398	28,510	22,645	17,245	14,536	15,552	17,406	18,249
<b>763,001</b>	<b>Total funding available</b>		<b>677,134</b>	<b>603,270</b>	<b>671,138</b>	<b>369,927</b>	<b>257,065</b>	<b>256,392</b>	<b>270,890</b>	<b>277,916</b>	<b>291,531</b>	<b>299,077</b>
<b>829,654</b>	<b>Balance required</b>		<b>876,617</b>	<b>758,096</b>	<b>462,337</b>	<b>576,928</b>	<b>673,133</b>	<b>632,821</b>	<b>625,212</b>	<b>710,560</b>	<b>795,873</b>	<b>787,166</b>
471,528	Borrowing	5	483,855	333,754	587	86,351	155,155	87,290	53,386	112,425	168,530	127,822
-	Working Capital reduction		-	-	-	-	-	-	-	429	-	-
<b>358,126</b>	<b>Rates</b>	9	<b>392,762</b>	<b>424,342</b>	<b>461,750</b>	<b>490,577</b>	<b>517,978</b>	<b>545,531</b>	<b>571,826</b>	<b>597,706</b>	<b>627,343</b>	<b>659,344</b>
351,811	<b>Rates to be levied on 1 July</b>		384,357	419,247	456,533	485,374	512,640	540,049	566,185	591,895	621,353	653,156
5.13%	Nominal rates increase on 1 July		9.25%	9.08%	8.89%	6.32%	5.62%	5.35%	4.84%	4.54%	4.98%	5.12%
<b>7.48%</b>	<b>Percentage rate increase to existing ratepayers</b>		<b>7.98%</b>	<b>7.18%</b>	<b>6.98%</b>	<b>5.74%</b>	<b>5.04%</b>	<b>4.81%</b>	<b>4.28%</b>	<b>3.88%</b>	<b>4.25%</b>	<b>4.56%</b>

Plan 2014/15	Note 1 Operating Expenditure	Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
52,360	Arts and culture	54,019	65,599	68,355	71,210	66,711	67,958	69,688	71,957	74,020	76,389
9,635	Economic development	9,942	9,967	9,945	10,140	10,391	10,562	10,798	11,085	11,316	11,606
365	Flood protection and control works	8,036	5,156	2,454	592	617	636	663	696	724	757
4,501	Heritage protection and policy	4,153	4,493	4,472	2,553	2,664	2,677	2,720	2,779	2,815	2,825
29,780	Housing	37,499	27,369	21,987	21,799	22,580	23,101	23,857	24,790	25,103	26,044
527	Natural environment	387	403	419	430	443	450	463	478	490	506
34,891	Parks and open spaces	35,023	34,266	32,645	33,662	34,340	34,925	35,894	37,097	37,874	38,758
43,650	Refuse minimisation and disposal	43,664	45,371	46,845	48,555	50,270	51,559	54,069	54,342	56,313	58,725
72,504	Regulation and enforcement	72,850	62,159	59,019	59,000	60,529	61,199	62,800	64,696	66,347	68,286
27,347	Resilient communities	30,853	30,867	30,905	31,461	32,228	32,590	33,304	34,214	34,916	35,776
86,148	Roads and footpaths	89,621	94,079	98,280	102,722	107,981	112,671	118,517	124,380	126,288	132,329
63,084	Sewerage collection, treatment and disposal	80,389	79,797	80,235	82,990	86,852	90,442	93,617	96,349	99,650	103,177
34,476	Sport and recreation	33,598	35,126	41,401	55,844	63,118	71,709	73,974	76,947	80,017	83,607
25,207	Stormwater drainage	23,483	30,913	28,290	28,940	29,962	30,760	31,740	32,700	33,853	35,109
25,454	Strategic governance	22,468	24,848	24,681	24,959	27,202	26,455	26,782	29,030	28,517	29,208
12,070	Strategic policy and planning	11,382	12,766	12,844	12,788	13,225	13,258	13,440	13,926	14,514	14,735
16,421	Transport	16,557	18,084	19,863	21,762	24,717	26,493	27,991	29,327	30,377	31,669
31,547	Water supply	46,747	47,881	48,818	50,301	52,335	54,200	56,250	58,301	58,554	60,467
88,274	Corporate	105,183	73,053	70,628	56,746	57,041	58,862	58,642	57,029	57,128	57,188
<b>658,241</b>	<b>Total group of activity expenditure</b>	<b>725,854</b>	<b>702,197</b>	<b>702,086</b>	<b>716,454</b>	<b>743,206</b>	<b>770,507</b>	<b>795,209</b>	<b>820,123</b>	<b>838,816</b>	<b>867,161</b>
115,856	Less depreciation (non cash)	161,166	178,925	192,044	203,382	211,902	220,768	230,803	241,117	245,611	256,387
60,482	Less interest expense shown separately	78,574	90,979	99,902	98,549	102,729	108,530	110,411	110,007	112,002	114,515
<b>481,903</b>	<b>Operating expenditure</b>	<b>486,114</b>	<b>432,293</b>	<b>410,140</b>	<b>414,523</b>	<b>428,575</b>	<b>441,209</b>	<b>453,995</b>	<b>468,999</b>	<b>481,203</b>	<b>496,259</b>

**Note 2  
Transfers to Reserves**

7,394	Interest credited to special funds and reserves	6,764	6,035	5,358	5,208	5,376	5,705	6,121	6,394	6,705	7,051
-	- Housing cash operating result	-	-	1,683	2,688	2,915	3,337	3,662	3,932	4,355	4,712
(95)	Dog control cash operating result	58	64	116	108	53	117	109	102	112	115
-	- Debt repayment reserve	-	-	77,070	-	-	-	-	-	-	-
71	Burwood Landfill capping contribution	65	65	65	65	65	65	-	-	-	-
3,250	Operating deficit 2013/14	-	-	-	-	-	-	-	-	-	-
-	- Flood defence fund	250	250	250	-	-	-	-	-	-	-
<b>10,620</b>		<b>7,137</b>	<b>6,414</b>	<b>84,542</b>	<b>8,069</b>	<b>8,409</b>	<b>9,224</b>	<b>9,892</b>	<b>10,428</b>	<b>11,172</b>	<b>11,878</b>

**Note 3  
Interest Expense**

40,468	General borrowing	52,149	62,340	69,825	68,842	72,700	78,321	80,211	80,002	81,755	84,343
8,217	Equity investments	10,101	10,048	9,649	9,286	9,239	9,243	9,268	9,276	9,545	9,575
11,796	Advances to Council organisations	16,324	18,591	20,428	20,421	20,790	20,966	20,932	20,729	20,702	20,597
1	Housing	-	-	-	-	-	-	-	-	-	-
<b>60,482</b>		<b>78,574</b>	<b>90,979</b>	<b>99,902</b>	<b>98,549</b>	<b>102,729</b>	<b>108,530</b>	<b>110,411</b>	<b>110,007</b>	<b>112,002</b>	<b>114,515</b>

Plan 2014/15	Note 4 Debt Repayment provided for	\$000	Plan	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
			2015/16									
38	Targeted rate loans		38	-	-	-	-	-	-	-	-	-
10,308	Ratepayer funded loans		23,678	33,398	44,123	50,799	50,436	57,079	72,699	79,587	91,394	101,957
-	Housing		2	-	-	-	-	-	-	-	-	-
<b>10,346</b>			<b>23,718</b>	<b>33,398</b>	<b>44,123</b>	<b>50,799</b>	<b>50,436</b>	<b>57,079</b>	<b>72,699</b>	<b>79,587</b>	<b>91,394</b>	<b>101,957</b>

Plan 2014/15	Note 5 Capital Programme Summary	Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
46,228	Arts and culture	63,639	65,605	22,204	12,886	20,419	12,863	9,156	9,258	10,570	10,897
-	Economic development	-	-	-	-	-	-	-	-	-	-
31,528	Flood protection	45,836	50,397	44,235	38,176	41,233	42,854	45,423	46,091	50,352	49,220
3,417	Heritage protection and policy	10,569	11,150	17,449	11,834	88	-	-	-	-	-
12,718	Housing	23,423	15,696	2,398	2,636	2,521	2,589	2,858	2,545	2,626	2,928
-	Natural environment	-	-	-	-	-	-	-	-	-	-
15,410	Parks and open spaces	34,565	15,778	14,505	9,743	14,246	16,524	10,850	8,660	8,325	7,926
1,066	Refuse minimisation and disposal	3,309	980	833	985	1,091	1,366	1,181	1,014	1,352	964
217	Regulation and enforcement	421	27	12	6	58	-	-	-	-	-
4,174	Resilient communities	17,130	13,445	779	896	1,625	1,246	1,166	1,782	1,184	1,505
242,914	Roads and footpaths	276,923	166,113	78,635	63,564	72,129	69,056	69,857	87,057	91,888	85,836
411,905	Sewerage collection, treatment and disposal	185,410	155,163	57,560	50,938	52,723	48,181	40,473	25,043	28,266	41,885
9,504	Sport and recreation	18,245	90,523	81,871	58,088	49,763	15,910	16,237	16,591	15,035	19,544
51,363	Stormwater drainage	72,467	46,935	27,241	4,927	4,579	5,043	6,436	6,725	7,932	8,995
-	Strategic governance	-	-	-	-	-	-	-	-	-	-
496	Strategic policy and planning	577	305	313	321	329	338	348	358	370	382
29,537	Transport	81,047	44,315	46,385	73,704	35,139	22,484	7,191	6,414	8,062	8,823
34,273	Water supply	40,222	37,623	29,426	23,962	24,760	28,607	27,712	25,849	25,901	25,545
128,558	Corporate	84,425	84,227	70,922	22,249	19,346	6,110	10,217	82,068	139,770	97,184
<b>1,023,308</b>	<b>Total capital programme</b>	<b>958,208</b>	<b>798,282</b>	<b>494,768</b>	<b>374,915</b>	<b>340,049</b>	<b>273,171</b>	<b>249,105</b>	<b>319,455</b>	<b>391,633</b>	<b>361,634</b>
	<i>funded by :</i>										
6,763	Sale of assets	54,671	8,026	5,925	5,857	4,370	504	518	534	551	570
101,716	Rates (for renewals)	108,678	112,756	117,199	124,460	132,248	140,623	149,763	159,617	170,397	182,209
350	Rates (for landfill aftercare)	338	351	360	353	615	701	679	496	721	412
453,558	Earthquake rebuild recoveries	118,249	128,569	55,101	32,298	-	320	2,365	4,349	8,327	6,352
13,193	Reserve drawdowns	10,999	13,634	(74,697)	79,914	2,373	2,678	2,475	2,120	2,120	2,286
-	CCHL special dividend	200,000	200,000	350,200	-	-	-	-	-	-	-
18,766	Development contributions	17,231	12,831	17,732	23,894	22,757	23,835	25,408	24,387	23,607	23,761
21,392	Capital grants and subsidies	23,522	29,901	31,398	28,510	22,645	17,245	14,536	15,552	17,406	18,249
615,738	<b>Total funding available</b>	533,688	506,068	503,218	295,286	185,008	185,906	195,744	207,055	223,129	233,839
<b>407,570</b>	<b>Capital programme borrowing</b>	<b>424,520</b>	<b>292,214</b>	<b>(8,450)</b>	<b>79,629</b>	<b>155,041</b>	<b>87,265</b>	<b>53,361</b>	<b>112,400</b>	<b>168,504</b>	<b>127,795</b>
2,063	Borrowing for capital grants	2,542	9,131	9,037	6,722	114	25	25	25	26	27
61,219	Borrowing for earthquake response	43,992	32,409	-	-	-	-	-	-	-	-
676	Borrowing for operational costs	12,801	-	-	-	-	-	-	-	-	-
471,528	Total new borrowing	483,855	333,754	587	86,351	155,155	87,290	53,386	112,425	168,530	127,822
16,342	Less debt repayment	276,718	33,398	44,123	50,799	50,436	57,079	72,699	79,587	91,394	101,957
1,200	Less borrowing on behalf of subsidiaries repaid	400	400	1,000	3,200	1,500	1,700	2,000	2,000	2,000	2,000
<b>453,986</b>	<b>Net change in borrowing</b>	<b>206,737</b>	<b>299,956</b>	<b>(44,536)</b>	<b>32,352</b>	<b>103,219</b>	<b>28,511</b>	<b>(21,313)</b>	<b>30,838</b>	<b>75,136</b>	<b>23,865</b>
<b>1,470,072</b>	<b>Cumulative debt</b>	<b>1,558,651</b>	<b>1,858,607</b>	<b>1,814,071</b>	<b>1,846,423</b>	<b>1,949,642</b>	<b>1,978,153</b>	<b>1,956,840</b>	<b>1,987,678</b>	<b>2,062,814</b>	<b>2,086,679</b>

Plan 2014/15	Note 6 Fees, Charges and Operational Subsidies										
		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
3,302	Arts and culture	3,828	3,944	3,841	3,933	4,034	4,143	4,265	4,393	4,528	4,678
22	Economic development	147	150	154	157	162	166	171	176	182	188
-	Flood protection and control works	-	-	-	-	-	-	-	-	-	-
-	Heritage protection and policy	-	-	-	-	-	-	-	-	-	-
13,386	Housing	14,871	15,514	16,201	16,918	17,701	18,539	19,454	20,434	21,484	22,634
82	Natural environment	85	87	89	91	93	96	98	101	104	108
4,896	Parks and open spaces	4,734	3,566	2,341	2,397	2,460	2,526	2,599	2,676	2,759	2,852
9,481	Refuse minimisation and disposal	12,029	12,108	11,997	11,771	11,546	10,987	10,325	9,270	9,170	9,520
52,024	Regulation and enforcement	51,488	49,041	48,437	49,443	50,422	51,553	53,092	54,749	56,330	58,233
2,581	Resilient communities	2,257	1,775	1,260	1,297	1,330	1,366	1,405	1,447	1,491	1,542
13,799	Roads and footpaths	12,674	13,430	13,141	13,386	13,833	14,291	14,803	15,246	16,000	16,524
13,235	Sewerage collection, treatment and disposal	9,152	5,583	4,803	4,920	5,047	5,184	5,334	5,493	5,664	5,850
12,286	Sport and recreation	13,667	13,886	17,608	26,568	29,702	34,547	35,969	37,395	38,898	40,550
4,340	Stormwater drainage	1,570	813	21	21	17	17	12	12	12	13
300	Strategic governance	165	914	174	178	898	187	192	977	205	212
627	Strategic policy and planning	519	448	458	469	482	495	509	524	540	558
8,450	Transport	7,228	7,674	8,359	9,685	10,390	10,918	11,337	11,747	12,266	12,668
2,139	Water supply	1,579	884	617	363	373	384	395	406	419	432
15,119	Corporate	19,512	10,474	9,100	11,481	10,485	10,533	10,825	11,111	11,403	11,727
<b>156,069</b>	<b>Total group of activity operating revenue</b>	<b>155,505</b>	<b>140,291</b>	<b>138,601</b>	<b>153,078</b>	<b>158,975</b>	<b>165,932</b>	<b>170,785</b>	<b>176,157</b>	<b>181,455</b>	<b>188,289</b>
945	Less non cash revenue	946	946	946	946	946	946	946	639	210	210
<b>155,124</b>	<b>Fees, charges and operational subsidies</b>	<b>154,559</b>	<b>139,345</b>	<b>137,655</b>	<b>152,132</b>	<b>158,029</b>	<b>164,986</b>	<b>169,839</b>	<b>175,518</b>	<b>181,245</b>	<b>188,079</b>
	<b>Note 7</b>										
	<b>Transfers from Reserves</b>										
314	Reserves a/c - reserve purchases	327	326	22	325	22	326	21	-	-	-
12,718	Housing - net capital programme	10,192	13,243	2,286	2,453	2,286	2,286	2,453	2,120	2,120	2,286
10,382	Housing cash operating result	15,777	4,482	-	-	-	-	-	-	-	-
161	Dog Account - capital programme	415	-	-	-	-	-	-	-	-	-
8,517	Capital endowment fund - grants	4,167	2,288	2,259	2,189	2,189	2,189	2,189	2,189	2,189	2,189
420	Income equalisation fund - carry forward funding	-	-	-	-	-	-	-	-	-	-
-	Debt repayment reserve	-	-	-	77,070	-	-	-	-	-	-
-	Housing debt repayment	2	-	-	-	-	-	-	-	-	-
-	Burwood Landfill remediation	65	65	65	65	65	65	-	-	-	-
<b>32,512</b>		<b>30,945</b>	<b>20,404</b>	<b>4,632</b>	<b>82,102</b>	<b>4,562</b>	<b>4,866</b>	<b>4,663</b>	<b>4,309</b>	<b>4,309</b>	<b>4,475</b>
	<b>Note 8</b>										
	<b>Asset Sales</b>										
224	Plant and vehicle disposals	60	27	59	-	20	-	-	-	-	-
6,094	Surplus property sales	8,970	7,544	5,400	5,379	3,860	-	-	-	-	-
445	Surplus roading land sales	445	455	466	478	490	504	518	534	551	570
-	Earthquake related property settlements	45,196	-	-	-	-	-	-	-	-	-
<b>6,763</b>		<b>54,671</b>	<b>8,026</b>	<b>5,925</b>	<b>5,857</b>	<b>4,370</b>	<b>504</b>	<b>518</b>	<b>534</b>	<b>551</b>	<b>570</b>

Plan 2014/15	Note 9 Rates										
		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
351,811	Rates levied 1 July	384,357	419,247	456,533	485,374	512,640	540,049	566,185	591,895	621,353	653,156
1,465	Rates in year income per Order in Council	3,425	-	-	-	-	-	-	-	-	-
2,650	Excess water charges	2,780	2,844	2,912	2,843	2,917	2,995	3,082	3,175	3,273	3,381
2,200	Penalties	2,200	2,251	2,305	2,360	2,421	2,487	2,559	2,636	2,717	2,807
<b>358,126</b>		<b>392,762</b>	<b>424,342</b>	<b>461,750</b>	<b>490,577</b>	<b>517,978</b>	<b>545,531</b>	<b>571,826</b>	<b>597,706</b>	<b>627,343</b>	<b>659,344</b>





# Rating Policy

## Rating Policy

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

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

### Valuation system used for rating

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

- A rating unit is the property which is liable for rates (usually a separate property with its own certificate of title), and
- Rating valuations are set by independent valuers, based on property market conditions as at a specified date (currently 1 November 2013) – 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.

The current 2013 rating valuations were set under the requirements of the Canterbury Earthquake (Rating Valuation Act – Christchurch City Council) Order 2013, which enabled valuations to be updated despite the extent of earthquake damage.

and unpaid insurance entitlements still existing across the city. This Order requires that:

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

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. It is anticipated that updated rating valuations (based on the standard, non-earthquake methodology) will be based on market conditions in late 2016, to be applied to rates from 1 July 2017.

### Re-assessing rates within the rating year

The Canterbury Earthquake (Rating) Order 2012 allows the Council to re-assess rates on properties as the value of that property changes throughout the year as the result of demolition, new building, or subdivision. This means that, as a property is demolished, constructed or improved, or subdivided rates would be reassessed on the new value from the first of the following month.

### Inspection of rates information

The capital values, the District Valuation Roll, and the Rating Information Database information, along with liability for current-year rates for each

rating unit are available for inspection on the Council's Internet site ([www.ccc.govt.nz](http://www.ccc.govt.nz)), under the heading 'Rates info' or by enquiry at any Council Service Centre.

### Rates for 2015/16

All of the rates and amounts set out in this Policy are proposed to apply to the rating year commencing 1 July 2015 and ending 30 June 2016, and include GST of 15 percent.

### General rates

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

#### *Purpose of general rate:*

The general rates, including the Uniform Annual General Charge (UAGC), provide for the majority of the total rate requirement of the Council, being the net rate requirement after targeted rates are determined. The general rates (including the UAGC) therefore fund all activities of the Council except those funded by targeted rates.

As a result of the series of Canterbury earthquakes Council has budgeted for an operating deficit each year since 2011/12. 2015/16 is the final year in which a deficit will be budgeted for. The borrowing is repaid by a 1.93 per cent special earthquake charge. The special earthquake charge forms part of the 2015/16 General rate in line with the rate in the LTP.

### **Differential rates**

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

The differential categories are defined as follows:

#### **Standard**

Any rating unit which is:

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

#### **Business**

Any rating unit which is:

- (a) used for a commercial or industrial purpose (including travellers and special purpose accommodation, offices and administrative and associated functions, commercially-owned and operated utility networks, and quarrying operations); or
- (b) land zoned Business, Central City, Commercial, Industrial or Rural-Industrial (or equivalent zoning) in the City Plan administered by the Council, situated anywhere in the city, except where the predominant use is residential.

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

(a) Any rating unit which is zoned residential or rural in the City Plan administered by the Council and situated outside the sewered area, and where the rating unit is used solely or principally for agricultural, horticultural, pastoral, or forestry purposes or the keeping of bees or poultry; or

(b) vacant land not otherwise used

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

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

For the purpose of these differential sector definitions, the City Plan means the operative City Plan of the Christchurch City Council and any parts of the transitional or proposed district plans of any former local authority that are operative.

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

Differential category	Rate decimal (cents / \$)	Differential factor	Revenue (\$000)
Standard	0.298232	1.000	192,931
Business	0.495065	1.660	83,852
Remote Rural	0.223674	0.750	6,970

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

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

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

- not separately used parts of a rating unit include:
  - a residential sleep-out or granny flat without independent kitchen facilities;
  - rooms in a hostel with a common kitchen;
  - a hotel room with or without kitchen facilities;

- motel rooms with or without kitchen facilities;
- individual storage garages/sheds/partitioned areas of a warehouse;
- individual offices/premises of partners in a partnership.
- separately used parts of a rating unit include:
  - flats/apartments;
  - flats which share kitchen/bathroom facilities;
  - separately leased commercial areas even though they may share a reception.

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

**Purpose of the UAGC:**

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

**Multiple Uniform Annual General Charge per rating unit**

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

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

Section 20 of the Act precludes the Council from charging UAGCs where contiguous land is in common usage and in the same ownership. In addition, Council has resolved on a remission

policy that will allow it to remit the additional UAGCs on contiguous land in common usage where the rating units are not in the same ownership name.

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

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

Category	Rates (\$)	Revenue (\$000)
SUIP	117.56	19,987

**Targeted rates**

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

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

***Water Supply Targeted Rate – full charge and half charge:***

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

described below) recover the cash operating cost of water supply, plus a portion of the expected depreciation cost over the planning period. It is assessed on every separately rated property to which water is supplied through the on-demand water reticulation system. The half charge is assessed on rating units which are serviceable, i.e. situated within 100 metres of any part of the on-demand water reticulation system, but which are not connected to that system.

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

Categories	Rates decimal (cents / \$)	Revenue (\$000)
Connected	0.042342	34,561
Serviceable	0.021171	836

**Restricted Water Supply Targeted Rate:**

The purpose of this rate is to contribute to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above), by charging a uniform amount to properties receiving a restricted water supply. It is assessed on every rating unit receiving the standard level of service as defined by the City Water and Waste unit manager. Where a rating unit receives multiple levels of service, they will be assessed multiple Restricted Water Supply Targeted Rates.

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

Categories	Rates (\$)	Revenue (\$000)
Connected	175.00	144

**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	Rates (\$)	Revenue (\$000)
Connected	109.56	103

**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 separately rated liable property as defined by the bylaw (see below) which has a metered water supply, and invoiced after each reading.

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

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 ordinary supply:

Categories	Rates (\$ per m <sup>3</sup> of excess water supplied)	Revenue (\$000)
Liable	0.71	3,197

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

Consumers having an extraordinary supply are the liable rating units for this rate. For the purposes of this policy extraordinary supply is defined as water that is not ordinary supply as defined in the

Water Related Services Bylaw 2008 and includes water supplied to:

- (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) fire protection systems

Each liable rating unit has a water allowance. Water used in excess of this allowance will be charged at the rate of 71 cents per cubic metre.

The water allowance is determined by dividing the Water Supply Targeted Rate assessed on the rating unit by an allowance factor. The allowance factor unit rate will be determined by Council resolution from time to time and is now 71 cents. The water allowance is 1 cubic meter for each complete 71 cents (the factor) of the targeted water rate assessed. It is determined following the annual rates assessment and is expressed as a daily allowance that is the total water allowance for the rating unit divided by 365 with a minimum of 0.6986 cubic meters per day. The daily allowance shall continue until the next rates assessment is issued for the rating unit.

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

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

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

**Land Drainage Targeted Rate:**

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

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

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

Categories	Rates decimal (cents / \$)	Revenue (\$000)
Within serviced area	0.025499	20,678

**Sewerage Targeted Rate:**

The purpose of this rate is to recover the cash operating cost of wastewater collection, treatment and disposal, plus a portion of the expected depreciation cost over the planning period. It is assessed on every separately rated property which is in the serviced area.

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

Categories	Rates decimal (cents / \$)	Revenue (\$000)
Within serviced area	0.066666	56,447

**Waste Minimisation Targeted Rate:**

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

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

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

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

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

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

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

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

Categories	Rates (\$)	Revenue (\$000)
Full charge	141.00	21,873
Part charge	105.75	182

**Active Travel Targeted Rate**

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

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

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

Category	Rates (\$)	Revenue (\$000)
SUIP	20.00	3,400

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

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

These rates will end on 30 June 2016.

Liability for the Uniform Targeted Rates for loan servicing for the Governors Bay water & sewerage schemes is calculated as a uniform charge per rating unit:

Categories	Rates (\$)	Revenue (\$000)
Liable rating units: sewerage loan	179.91	28
Liable rating units: water supply loan	113.47	18

### Indicative rates

The following tables show the impact of Christchurch City Council rates for 2015/16 against those for the 2014/15 financial year.

**Note: the tables below include GST at 15 percent; they do not include any late payment penalties, excess water rates, or rates assessed by Environment Canterbury and collected by the Council on Environment Canterbury's behalf.**

<b>Standard</b>	<b>Capital Value</b>	<b>2014/15 Actual Rates (incl. GST) \$</b>	<b>2015/16 Actual Rates (incl. GST) \$</b>	<b>% change</b>
	200,000	1,081	1,144	5.9%
	300,000	1,475	1,577	6.9%
	350,000	1,672	1,793	7.3%
median 2013	380,000	1,790	1,923	7.4%
	400,000	1,869	2,010	7.5%
avg 2013	441,655	2,033	2,190	7.7%
	450,000	2,066	2,226	7.8%
	500,000	2,263	2,442	7.9%
	550,000	2,460	2,659	8.1%
	600,000	2,657	2,875	8.2%
	650,000	2,854	3,091	8.3%
	700,000	3,051	3,308	8.4%
	800,000	3,445	3,740	8.6%
	900,000	3,839	4,173	8.7%
	1,000,000	4,233	4,606	8.8%

<b>Business</b>	<b>Capital Value</b>	<b>2014/15 Actual Rates (incl. GST)</b>	<b>2015/16 Actual Rates (incl. GST)</b>	<b>% change</b>
	200,000	1,440	1,538	6.8%
	300,000	2,014	2,167	7.6%
	400,000	2,587	2,797	8.1%
	500,000	3,161	3,426	8.4%
	600,000	3,735	4,056	8.6%
	700,000	4,308	4,686	8.8%
	800,000	4,882	5,315	8.9%
	900,000	5,456	5,945	9.0%
	1,000,000	6,029	6,574	9.0%
avg 2013	1,293,000	7,710	8,419	9.2%
	2,000,000	11,766	12,870	9.4%
	5,000,000	28,975	31,757	9.6%

<b>Capital Value</b>	<b>2014/15 Actual Rates (incl. GST)</b>	<b>2015/16 Actual Rates (incl. GST)</b>	<b>% change</b>
<b>Remote Rural</b>			
(not water, sewerage, or drainage rates, but includes part waste minimisation rate)			
200,000	662	691	4.3%
300,000	866	914	5.5%
400,000	1,071	1,138	6.3%
500,000	1,275	1,362	6.8%
600,000	1,479	1,585	7.2%
700,000	1,683	1,809	7.5%
900,000	2,091	2,256	7.9%
1,000,000	2,295	2,480	8.0%
avg 2013	2,379	2,572	8.1%
2,000,000	4,337	4,717	8.8%
3,000,000	6,378	6,954	9.0%



# Community Outcomes

# Community Outcomes

## Good Governance

### **Clear vision, strategic direction and leadership**

The Council provides leadership on issues affecting the community

The Council has effective relationships with central government and other key partners

The opportunities given by the earthquakes to rethink the shape of the city are fully taken

The special position of Ngāi Tahu is recognised

### **The public understands and has confidence in decision making**

The Council's goals and activities are clearly communicated to the community

Decisions are transparent and informed by timely, accurate and robust information and advice

Decisions take account of community views

Māori have opportunities and the capacity to contribute to decision making processes

### **Effective stewardship of Council resources**

City assets, financial resources and infrastructure are well-managed, now and in the future

Statutory obligations are met by the Council

## Liveable City

### **Christchurch has a strong central city**

The Central City is a vibrant and prosperous business centre

More people, including families, live in the Central City

The Central City has a distinctive character and identity

The Central City is used by a wide range of people and for an increasing range of activities

### **An attractive and well-designed urban environment**

Urban areas are well designed and meet the needs of the community

Streetscapes, public open spaces and public buildings enhance the look and function of the city

### **The transport system meets the needs of the community**

There is a range of travel options that meet the needs of the community

The transport system provides people with access to economic, social and cultural activities

An increased proportion of journeys is made by active travel and public transport

### **Development is focused on well defined urban areas**

New urban areas are integrated with the existing urban land uses and towns

Suburban centres provide the focus for services, employment and social interaction

Household location and increased housing density are in line with urban development targets

### **Christchurch has a range and choice of housing**

Christchurch has good quality housing

Christchurch has a range of housing types

There are affordable housing options in Christchurch

There is sufficient housing to accommodate residents

### **A safe and reliable water supply**

The Council's water supplies meet the public's reasonable needs

Christchurch has clean, safe drinking water

## **Strong Communities**

### **Christchurch's culture and heritage are valued**

The city's identity is enhanced in its buildings and public spaces  
The city's heritage and taonga are conserved for future generations  
The Garden City image and garden heritage of the district are enhanced  
Sites and places of significance to tangata whenua are protected  
Cultural and ethnic diversity is valued and celebrated  
Arts and culture thrive in Christchurch

### **People have a sense of connection to and participate in their community**

People have strong social networks  
Services are available locally within the urban areas  
People have the information and skills to enable them to participate in society  
People are actively involved in their communities and local issues

### **People participate in a wide range of recreational activities**

There is increasing participation in recreation and sporting activities  
People have equitable access to parks, open spaces, recreation facilities and libraries  
The public has access to places of scenic, natural, heritage, culture and educational interest

### **Communities are safe**

Risks from natural hazards, including earthquakes, flooding, tsunami and rock fall, are minimised  
People are safe from crime  
Injuries and risks to public health are minimised  
Transport safety is improved

## **Healthy Environment**

### **Christchurch's unique landscapes and indigenous biodiversity are protected and enhanced**

Existing ecosystems and indigenous biodiversity are protected  
A range of indigenous habitats and species is enhanced  
Landscapes and natural features are protected and enhanced

### **Water quality and quantity are protected and restored**

Water quality in rivers, streams, lakes and wetlands is improved  
Groundwater is safeguarded from the effects of land use  
Stream and river flows are maintained

### **The community values natural resources and uses them sustainably**

Earthquake demolition waste is safely disposed of with minimal adverse effects  
There is a reduction in waste  
Water is used efficiently and sustainably  
Energy is used more efficiently  
Christchurch is prepared for the future challenges and opportunities of climate change  
A greater proportion of energy used in the city is from renewable sources

## **Prosperous Economy**

### **Christchurch is a good place to do business**

Christchurch's infrastructure supports sustainable economic growth

Christchurch is recognised as a great place to work, live, visit, invest and do business

There is adequate and appropriate land for residential, commercial, industrial and agricultural uses

The Council is responsive to the demands of the rebuild

Christchurch has a highly skilled workforce

### **Christchurch has a strong economic base**

There is a critical mass of innovative key business sectors



# Activities and Services

## **Arts and Culture**

### **Arts and Culture: Activities, Rationale and Negative Effects**

#### **Activities included in Arts and Culture**

- Christchurch Art Gallery
- Museums
- Libraries

#### **Arts and Culture contribute to these community outcomes**

- Arts and culture thrive in Christchurch;
- Christchurch is recognised as a great place to work, live, visit, invest and do business;
- The city's identity is enhanced by its buildings and public spaces;
- The central city is used by a wide range of people and for an increasing range of activities;
- The city's heritage and taonga are conserved for future generations;
- Cultural and ethnic diversity is valued and celebrated.
- People have access to information and skills to enable them to participate in society.
- People have equitable access to parks, open spaces, recreation facilities and libraries.
- There is an increasing participation in recreation and sporting activities
- People have strong social networks.

#### **Arts and Culture have these negative effects:**

There are no significant negative effects

## Arts and Culture Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Christchurch Art Gallery	Develop, maintain and provide access to a collection of nationally significant art	Hours of opening	Hours of opening: No fewer than 2,793 pa from re-opening (pro-rated from reopening)	Hours of opening: No fewer than 2,749 pa from re-opening (pro-rated from reopening)	Hours of opening: No fewer than 2,749 hours pa.	Hours of opening: No fewer than 2,749 hours pa.	Hours of opening: No fewer than 2,749 hours pa.
		Visitors per annum	Visitors per annum within a range of 370,000 – 410,000 (pro-rated from reopening)	Visitors per annum within a range of 370,000 – 410,000 (pro-rated from reopening)	Visitors per annum within a range of 380,000 – 420,000	Visitors per annum within a range of 385,000 – 430,000	Visitors per annum increasing within a range of 390,000 – 450,000
		Visitor satisfaction with the Gallery experience	At least 90% of visitors satisfied (after reopening)	At least 90% of visitors satisfied	At least 90% of visitors satisfied	At least 92% of visitors satisfied	At least 95% of visitors satisfied
	Develop and host art exhibitions and present a range of public programmes	Exhibitions and publications presented	During closure: No fewer than 6 Outer Spaces projects presented annually; Post-re-opening maintain:15-18 exhibitions presented pa (prorated in first year of re-opening)	No fewer than 12 exhibitions presented pa (pro-rated from time of re-opening) [1],[2]	No fewer than 12 exhibitions presented pa	No fewer than 12 exhibitions presented pa	At least 15-18 exhibitions presented pa.
			4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years	4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years	4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years	4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years	4-6 publications pa, with at least 1 significant book or exhibition-related publication every 2 years
		Public programmes and school-specific programmes delivered	No fewer than 7,500 attend school programmes per annum	Average of at least 9,000 attend school specific programmes per annum. (prorated from reopening) [3]	Average of at least 10,000 attend school specific programmes per annum	Average of at least 11,000 attend school specific programmes per annum.	Average of at least 13,000 attend school specific programmes per annum.
			No fewer than 1,500 attend advertised public programmes per annum	Average of at least 20,000 people attend advertised public programmes per annum (prorated from reopening) [3]	Average of at least 22,000 people attend advertised public programmes per annum (prorated from reopening)	Average of at least 25,000 people attend advertised public programmes per annum (prorated from reopening)	Average of at least 28,000 people attend advertised public programmes per annum (prorated from reopening)

Changes for the Art Gallery	Rationale
[1] The Outer Space programme will end and internal exhibitions resume	Re-opening of the Gallery
[2] Exhibitions will be reduced from 18 per annum to 12 per annum	Cost saving - \$22,000 per annum
[3] Return to pre-earthquake levels of service following re-opening	Resume intended level of service

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Museums	Hold and distribute the Canterbury Museum levy	Administer the Canterbury Museum levy and report on annual plan targets	Canterbury Museum levy funding paid as required	Canterbury Museum levy funding paid as required	Canterbury Museum levy funding paid as required	Canterbury Museum levy funding paid as required	Canterbury Museum levy funding paid as required
	Operate the Akaroa Museum	Visitors per annum to Akaroa Museum	Visitors per annum within a range 14,250 – 15,750	Visitors per annum of at least 20,000 pa (pro-rated from time of full re-opening)	Visitors per annum of at least 20,000 pa	Visitors per annum of at least 20,000 pa	Upward trend in visitors per annum within a range of +/- 5% of the average of the last five years
		Hours of opening at Akaroa Museum	Minimum of 2,093 opening hours per annum	Minimum of 2,093 opening hours per annum (pro-rated from time of full reopening)	Minimum of 2,093 opening hours per annum	Minimum of 2,093 opening hours per annum	Minimum of 2,093 opening hours per annum
		Exhibitions presented	No fewer than 3 exhibitions presented pa	No fewer than 2 exhibitions presented pa [1]	No fewer than 2 exhibitions presented pa	No fewer than 2 exhibitions presented pa	No fewer than 3-4 exhibitions presented pa

Changes for Museums	Rationale
[1] The minimum number of exhibitions per annum will drop from 3 to 2	Cost saving

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Libraries	Print and digital collections and content readily available for loan, for use in libraries and via the Library's website	Collections in a variety of formats are available to meet the needs of the community	Maintain collections at 2.9 - 3.5 items per capita	Maintain collections at 3 - 3.5 items per capita	Maintain collections at 3 - 3.5 items per capita	Maintain collections at 3 - 3.5 items per capita	Maintain collections at 3 - 3.5 items per capita
			Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure)	Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure)	Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure)	Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure)	Maintain number of issues per capita of city population, per year, at national average or better (excluding periods of closure)
			New target	Increase current size of purchased downloadable eformat collection by at least 30% per year [1]	Increase current size of purchased downloadable eformat collection by at least 30% per year	Increase current size of purchased downloadable eformat collection by at least 30% per year	Increase current size of purchased downloadable eformat collection by at least 30% per year
		Library user satisfaction with library service at Metro, Suburban and Neighbourhood libraries	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service	At least 90% of library users satisfied with the library service
		Community spaces through a comprehensive network of libraries, the mobile service and digitally	Residents have access to a physical and digital library relevant to local community need or profile – provide weekly opening hours (excluding periods of closure)	Temporary Metropolitan and Suburban Large 57 to 67 hrs	Temporary Metropolitan and Suburban Large 52 to 59 hrs [2]	Metropolitan and Suburban 72 to 52 hrs	Metropolitan and Suburban 72 to 52 hrs
	Suburban Medium 48 to 57 hrs			Suburban Medium 48 to 57 hrs			
	Neighbourhood 36 to 57 hrs			Neighbourhood 36 to 57 hrs			
	Maintain a mobile library service of a minimum of 40 per week			Maintain a mobile library service of a minimum of 40 per week	Maintain a mobile library service of a minimum of 40 per week	Maintain a mobile library service of a minimum of 40 per week	Maintain a mobile library service of a minimum of 40 per week
	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries.			Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries.	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries.	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries.	Maintain visits per capita of National average or better, per annum, for level 1 NZ public libraries.

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Libraries (continued)	Equitable access to relevant, timely information and professional services	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	Maintain ratio of public internet computers at least 2.5 per 5,000 of population	Maintain ratio of public internet computers at least 4 per 5,000 of population [3]	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
	Equitable access to relevant, timely information and professional services (continued)		Free Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries 24/7	Free Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries 24/7	Free Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries 24/7	Free Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries 24/7	Free Wifi access is available at Metropolitan, Suburban, and Neighbourhood Libraries 24/7
	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 200230 per 1000 of population (excluding periods of closure)	Maintain participation of 200230 per 1000 of population (excluding periods of closure)	Maintain participation of 200230 per 1000 of population (excluding periods of closure)	Maintain participation of 200260 per 1000 of population (excluding periods of closure)	Maintain participation of 200260 per 1000 of population (excluding periods of closure)
		Customer satisfaction with library programmes and events provided	90% of customers satisfied with library programmes and events provided	90% of customers satisfied with library programmes and events provided	90% of customers satisfied with library programmes and events provided	90% of customers satisfied with library programmes and events provided	90% of customers satisfied with library programmes and events provided

Changes for the Libraries	Rationale
[1] Increase the percentage of downloadable e-books	Increasing use of / demand for such technology by the community
[2] Hours will be reduced at temporary libraries and increased at permanent libraries	As the re-build / extension programmes are completed.
[3] Increase ratio of public internet computers to population	Increasing use of / demand for such technology by the community
Pioneer Early Learning Centre has been sold and day-to-day management transferred to a service provider	<p>Between the draft and final Long Term Plan, Council made the decision to sell the Pioneer Early Learning Centre operation. This decision arose from the Annual Plan deliberations in May 2014 to "further investigate an alternative service provider, with the service to be based on criteria set by Council, and subject to formal consultation with staff."</p> <p>Following a period of extensive consultation in 2014 with Centre parents, staff, the Spreydon/Heathcote Community Board and the Ministry of Education, and a successful tender process, Council decided to relinquish the operation of Pioneer Early Learning Centre to Kidicorp Ltd, subsequently Best Start Educare. Wholly owned by a registered charitable foundation, Best Start Educare is registered with the Ministry of Education and meets all the appropriate regulatory requirements.</p> <p>On 2 June 2015, Council transferred the day to day management and ownership of Pioneer Early Learning Centre to the new provider, disposing of its interest in the centre operations and leasing the facility to Best Start Educare for six years with two rights of renewal. All former Council staff have been employed by Best Start Educare to work at the centre ensuring continuity of service for the children and their families.</p>

## Arts and culture

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
35,057	Libraries	37,184	41,457	43,523	45,792	47,665	48,536	49,663	51,227	52,662	54,276
9,424	Art Gallery	8,861	9,366	9,730	9,965	10,248	10,484	10,826	11,230	11,594	12,033
7,879	Museums	7,974	14,776	15,102	15,453	8,798	8,938	9,199	9,500	9,764	10,080
<b>52,360</b>		<b>54,019</b>	<b>65,599</b>	<b>68,355</b>	<b>71,210</b>	<b>66,711</b>	<b>67,958</b>	<b>69,688</b>	<b>71,957</b>	<b>74,020</b>	<b>76,389</b>
	<b>Operating revenue from proposed services</b>										
3,121	Libraries	2,522	2,541	2,403	2,460	2,524	2,592	2,668	2,748	2,833	2,926
154	Art Gallery	1,278	1,375	1,409	1,443	1,480	1,520	1,564	1,611	1,660	1,716
27	Museums	28	28	29	30	30	31	33	34	35	36
<b>3,302</b>		<b>3,828</b>	<b>3,944</b>	<b>3,841</b>	<b>3,933</b>	<b>4,034</b>	<b>4,143</b>	<b>4,265</b>	<b>4,393</b>	<b>4,528</b>	<b>4,678</b>
406	Capital revenues	959	778	13,187	3,372	-	-	-	-	-	-
-	Vested assets	-	-	-	19,400	-	-	-	-	-	-
<b>48,652</b>	<b>Net cost of services</b>	<b>49,232</b>	<b>60,877</b>	<b>51,327</b>	<b>44,505</b>	<b>62,677</b>	<b>63,815</b>	<b>65,423</b>	<b>67,564</b>	<b>69,492</b>	<b>71,711</b>

## Arts and culture funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
46,132	General rates, uniform annual general charges, rates penalties	49,345	54,287	57,754	59,386	61,034	62,232	63,978	66,073	67,836	70,050
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
838	Subsidies and grants for operating purposes	293	300	307	314	322	331	341	351	362	374
1,753	Fees and charges	2,807	3,202	3,388	3,469	3,559	3,655	3,761	3,874	3,994	4,126
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
712	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	729	444	146	149	153	157	162	167	172	178
<b>49,435</b>	<b>Total operating funding</b>	<b>53,174</b>	<b>58,233</b>	<b>61,595</b>	<b>63,318</b>	<b>65,068</b>	<b>66,375</b>	<b>68,242</b>	<b>70,465</b>	<b>72,364</b>	<b>74,728</b>
	<b>Applications of operating funding</b>										
32,622	Payments to staff and suppliers	36,106	39,952	41,398	42,523	43,663	44,549	45,795	47,223	48,547	50,134
1,624	Finance costs	991	1,159	1,410	1,577	1,756	1,904	1,939	1,940	2,067	2,150
2,463	Internal charges and overheads applied	2,009	2,664	2,659	2,695	2,697	2,511	2,594	2,850	2,716	2,771
7,004	Other operating funding applications	7,187	13,656	13,985	14,321	7,910	8,124	8,359	8,610	8,877	9,170
<b>43,713</b>	<b>Total applications of operating funding</b>	<b>46,293</b>	<b>57,431</b>	<b>59,452</b>	<b>61,116</b>	<b>56,026</b>	<b>57,088</b>	<b>58,687</b>	<b>60,623</b>	<b>62,207</b>	<b>64,225</b>
<b>5,722</b>	<b>Surplus (deficit) of operating funding</b>	<b>6,881</b>	<b>802</b>	<b>2,143</b>	<b>2,202</b>	<b>9,042</b>	<b>9,287</b>	<b>9,555</b>	<b>9,842</b>	<b>10,157</b>	<b>10,503</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
406	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
40,100	Increase (decrease) in debt	55,799	64,025	6,874	7,312	11,377	3,576	(399)	(584)	413	394
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	959	778	13,187	3,372	-	-	-	-	-	-
<b>40,506</b>	<b>Total sources of capital funding</b>	<b>56,758</b>	<b>64,803</b>	<b>20,061</b>	<b>10,684</b>	<b>11,377</b>	<b>3,576</b>	<b>(399)</b>	<b>(584)</b>	<b>413</b>	<b>394</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
34,681	- to replace existing assets (b)	52,990	65,022	21,607	12,242	19,489	7,675	8,173	8,204	9,473	9,202
312	- to improve the level of service	1,298	264	270	309	330	339	349	401	423	384
11,235	- to meet additional demand	9,351	319	327	335	600	4,849	634	653	674	1,311
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>46,228</b>	<b>Total applications of capital funding</b>	<b>63,639</b>	<b>65,605</b>	<b>22,204</b>	<b>12,886</b>	<b>20,419</b>	<b>12,863</b>	<b>9,156</b>	<b>9,258</b>	<b>10,570</b>	<b>10,897</b>
<b>(5,722)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(6,881)</b>	<b>(802)</b>	<b>(2,143)</b>	<b>(2,202)</b>	<b>(9,042)</b>	<b>(9,287)</b>	<b>(9,555)</b>	<b>(9,842)</b>	<b>(10,157)</b>	<b>(10,503)</b>
-	<b>Funding balance</b>	-	-	-	-	-	-	-	-	-	-
	<b>Reconciliation to net cost of services</b>										
5,722	Surplus (deficit) of operating funding from funding impact statement	6,881	802	2,143	2,202	9,042	9,287	9,555	9,842	10,157	10,503
(46,132)	Remove rates funding	(49,345)	(54,287)	(57,754)	(59,386)	(61,034)	(62,232)	(63,978)	(66,073)	(67,836)	(70,050)
(8,648)	Deduct depreciation expense	(7,727)	(8,170)	(8,903)	(10,093)	(10,685)	(10,870)	(11,000)	(11,333)	(11,813)	(12,164)
406	Add capital revenues	959	778	13,187	3,372	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	19,400	-	-	-	-	-	-
<b>(48,652)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(49,232)</b>	<b>(60,877)</b>	<b>(51,327)</b>	<b>(44,505)</b>	<b>(62,677)</b>	<b>(63,815)</b>	<b>(65,423)</b>	<b>(67,564)</b>	<b>(69,492)</b>	<b>(71,711)</b>
	<b>Footnotes</b>										
590	(a) Earthquake related operating recoveries	590	302	-	-	-	-	-	-	-	-
27,594	(b) Earthquake rebuild application of capital funding	44,917	58,144	14,705	4,966	12,041	-	-	-	-	-

## Economic Development

### Economic Development: Activities, Rationale and Negative Effects

#### Activities included in Economic Development

- City promotions
- Civic and international relations
- Christchurch economic development coordination and leadership

#### Economic Development contributes to these community outcomes

- Christchurch is recognised as a great place to work, live, visit, invest and do business
- People have the information and knowledge to enable them to participate in society
- Cultural and ethnic diversity is valued and celebrated.
- The Council has effective relationships with central government and other key partners
- Christchurch has a highly skilled workforce
- Christchurch's infrastructure supports sustainable economic growth
- There is a critical mass of innovative key business sectors
- Christchurch has globally competitive businesses driving exports and generating wealth
- The opportunities given by the earthquakes to rethink the shape of the city are fully taken

#### Economic Development has these negative effects:

Effect	Council's Mitigation Measure
Local disengagement –especially in suburbs who won't get any banners	Leverage all additional opportunities for visiting events and festivals to utilise the street banners in promotion throughout city
Visitor experience 'let down' due to less 'visible' banners	Digital offering provides high quality information (managed through current budget) and printed material provides relevant, useful and engaging content

## Economic Development Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
City promotions	Deliver Christchurch city promotional material with information about living, visiting and doing business in Christchurch	The Council produces and distributes city promotional material, for residents and visitors	Provide print, web and digital (social media such as Face book, YouTube) promotional material across information categories, including: Christchurch Facts, City and Events Guide, City and regional map, City Walks and Drives, City Parks and Gardens	Provide print, web and digital (social media such as Face Book) promotional material across information categories, examples: Christchurch Facts City and Events Guide City and regional map City Walks and Drives City Parks and Gardens	Provide print, web and digital (social media such as Face Book) promotional material across information categories, examples: Christchurch Facts City and Events Guide City and regional map City Walks and Drives City Parks and	Provide print, web and digital (social media such as Face Book) promotional material across information categories, examples: Christchurch Facts City and Events Guide City and regional map City Walks and Drives City Parks and Gardens	Provide print, web and digital (social media such as Face Book) promotional material across information categories, examples: Christchurch Facts City and Events Guide City and regional map City Walks and Drives City Parks and Gardens
		Residents are satisfied with Council provision of information available to them about events, activities and attractions in Christchurch	85%	85%	85%	85%	85%
	Management of the CBD and city programme – Banners, Christmas decorations, City Hosts and Icons for the City	Manage the annual programme of street banners and seasonal decoration	Seasonal and event banners in place on banner sites all year (including Christmas decorations): Up to 16 events / seasonal change outs per annum.	Minimum of 37% of available sites will be utilised over 12 months for seasonal decoration, management of event and festival banners on behalf of organisers [1]	Minimum of 52% of available sites will be utilised over 12 months for seasonal decoration, management of event and festival banners on behalf of organisers	Minimum of 80% of available sites will be utilised over 12 months for seasonal decoration, management of event and festival banners on behalf of organisers	Full usage 100% of available sites will be utilised over 12 months for seasonal decoration, management of event and festival banners on behalf of organisers

Changes for city promotions	Rationale
[1] Banner placement will be reduced initially, but gradually re-instated over the next four years	Cost saving initially, but restoring to facilitate community and resident engagement, celebration of city seasons, events and festivals

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Civic and international relations	Maintain and develop strategic city-city programmes	Facilitate strategic city to city/region relationships where the opportunity exists for high value investment, growth, tourism and cultural links	Inform Council of opportunities for Christchurch in relationship networks based on disaster recovery	Investigate a new strategic city to city/region relationship with China where the opportunity exists for high value investment, growth, tourism and cultural links.	Establish a new strategic city to city/region relationship with China.	Strengthen the new strategic city to city/region relationship with China.	Strengthen the new strategic city to city/region relationship with China.
						Investigate a new strategic city to city/region relationship where the opportunity exists for high value investment, growth, tourism and cultural links	Establish a new strategic city to city/region relationship where the opportunity exists for high value investment, growth, tourism and cultural links
	Maintain and develop relationships with Antarctic partners	Maintain and develop relationships with partners currently using Christchurch as a base for Antarctic programmes	Maintain three active partnerships within Antarctic Link Community: United States of America, New Zealand and Italy.	Maintain five active partnerships within Antarctic Community: United States of America, New Zealand, Italy, Korea, and the secretariat for the Council of Managers National Antarctic Programmes (COMNAP) [1]	Maintain five active partnerships within Antarctic Community: United States of America, New Zealand, Italy, Korea, and the secretariat for the Council of Managers National Antarctic Programmes (COMNAP)	Maintain five active partnerships within Antarctic Community: United States of America, New Zealand, Italy, Korea and the secretariat for the Council of Managers National Antarctic Programmes (COMNAP)	Maintain five active partnerships within Antarctic Community: United States of America, New Zealand, Italy, Korea, and the secretariat for the Council of Managers National Antarctic Programmes (COMNAP)
			All major support activities delivered annually - Season Opening function, Antarctic University of Canterbury scholarship	All major support activities delivered annually - Season Opening function, Antarctic University of Canterbury (UC) scholarship	All major support activities delivered annually - Season Opening function, Antarctic University of Canterbury (UC) scholarship.	All major support activities delivered annually - Season Opening function, Antarctic University of Canterbury (UC) scholarship	All major support activities delivered annually - Season Opening function, Antarctic University of Canterbury (UC) scholarship.
	Antarctic Office	Christchurch is recognised by Antarctic programmes as an excellent/ globally competitive Antarctic gateway city.	New measure	Establish an Antarctic office that is recognised as the single point of contact for the Christchurch Antarctic industry [2]	Implement Antarctic strategy	Implement a city/region Antarctic Strategy	Implement a city/region Antarctic Strategy

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Civic and international relations (continued)			New measure	Develop and implement a city/region Antarctic Strategy [3]	Develop and implement a coordinated marketing programme which effectively communicates Christchurch's 'Antarctic product set' on behalf of all key stakeholders	Implement the coordinated marketing programme	Implement the coordinated marketing programme
	Delivery of Civic events - Citizenship Ceremonies, Anzac Day, Charter parades	Citizenship Ceremonies for Christchurch based 'new New Zealand citizens' delivered	Deliver a regular schedule of Citizenship Ceremonies to confer citizenship for 'new New Zealand citizens' in Christchurch, within budget	Deliver a regular schedule of Citizenship Ceremonies to confer citizenship for 'new New Zealand citizens' in Christchurch, within budget	Deliver a regular schedule of Citizenship Ceremonies to confer citizenship for 'new New Zealand citizens' in Christchurch, within budget	Deliver a regular schedule of Citizenship Ceremonies to confer citizenship for 'new New Zealand citizens' in Christchurch, within budget	Deliver a regular schedule of Citizenship Ceremonies to confer citizenship for 'new New Zealand citizens' in Christchurch, within budget
		Support the RNZRSA and community in the delivery of commemorative events	ANZAC Day commemorations in central Christchurch supported with planning and delivery	ANZAC Day commemorations in central Christchurch and WW100 Activities supported with planning and delivery	ANZAC Day commemorations in central Christchurch and WW100 Activities supported with planning and delivery	ANZAC Day commemorations in central Christchurch and WW100 Activities supported with planning and delivery	ANZAC Day commemorations in central Christchurch and other official commemorations supported with planning and delivery
		Deliver functions / activities for visiting dignitaries	Facilitate guests of government, members of the diplomatic and consular corps and other VIP guests in their visits to the Christchurch City Council	Facilitate guests of government, members of the diplomatic and consular corps and other VIP guests in their visits to the Christchurch City Council	Facilitate guests of government, members of the diplomatic and consular corps and other VIP guests in their visits to the Christchurch City Council	Facilitate guests of government, members of the diplomatic and consular corps and other VIP guests in their visits to the Christchurch City Council	Facilitate guests of government, members of the diplomatic and consular corps and other VIP guests in their visits to the Christchurch City Council
Civic and international relations (continued)	Delivery of Civic events - Citizenship Ceremonies, Anzac Day, Charter parades	Annual programme of other civic events delivered	Deliver Civic Awards, Apprentices Graduation, Charter Parades, Remembrance Day, February 22 commemorations	Deliver Civic Awards, Apprentices Graduation, Charter Parades, Remembrance Day, February 22 commemorations, peace city commemorations, and other civic events	Deliver Civic Awards, Apprentices Graduation, Charter Parades, Remembrance Day, February 22 commemorations, peace city commemorations, and other civic events	Deliver Civic Awards, Apprentices Graduation, Charter Parades, Remembrance Day, February 22 commemorations, peace city commemorations, and other civic events	Deliver Civic Awards, Apprentices Graduation, Charter Parades, Remembrance Day, February 22 commemorations, peace city commemorations, and other civic events

Changes for civic and international relations	Rationale
[1] Increase the number of Antarctic partnerships from three to five	Increased opportunities for economic benefit to Christchurch from supporting Antarctic programmes
[2] Establish an Antarctic Office	As above. Initial cost of \$250,000 per annum for the first three years
[3] Develop and implement an Antarctic strategy	Increased opportunities for economic benefit to Christchurch from supporting Antarctic programmes

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Christchurch economic development coordination and leadership	Coordination and leadership of economic development programmes; economic development leadership, industry development and business acceleration	CDC provides economic development leadership for Christchurch	Agreed work streams in the Economic Recovery Programme are delivered	Review and update the Christchurch Economic Development Strategy with Council. CEDS revision completed by 30 June 2016 [1]		Review and update the Christchurch Economic Development Strategy with Council. CEDS revision completed by 30 June 2018	There is a wide understanding in the business and government community of the key city and regional economic drivers
			New target	Economic knowledge and insights are regularly delivered to stakeholders via website, publications and update events by minimum quarterly [2]	Economic knowledge and insights are regularly delivered to stakeholders via website, publications and update events by minimum quarterly	Economic knowledge and insights are regularly delivered to stakeholders via website, publications and update events by minimum quarterly	The City and business community has an economic development plan which has up-to-date information on all development related activity

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Christchurch economic development coordination and leadership (continued)	Coordination and leadership of economic development programmes; economic development leadership, industry development and business acceleration (continued)	CDC provides economic development leadership for Christchurch (continued)	New target				Christchurch has a strong culture of innovation in business. Christchurch has more export focused businesses than other regions [3]
		CDC maintains Centres of Expertise in Economic Research, Workforce, and Infrastructure	Two reports per annum produced on the productivity of the rural sector and its connection to the Christchurch economy	Two projects that support the rural economy and its connection to the Christchurch economy are delivered each year	Two projects that support the rural economy and its connection to the Christchurch economy are delivered each year	Two projects that support the rural economy and its connection to the Christchurch economy are delivered each year	There are strong links between business and education.
			Key economic indicators for Christchurch published quarterly	Produce 3 economic reports using the CDC knowledge base per year.	Produce 3 economic reports using the CDC knowledge base per year.	Produce 3 economic reports using the CDC knowledge base per year.	
			Infrastructure: Update and expand the Canterbury economic infrastructure stock take annually by 30 June	Maintain and publish the Canterbury economic infrastructure situation report quarterly	Maintain and publish the Canterbury economic infrastructure situation report quarterly	Maintain and publish the Canterbury economic infrastructure situation report quarterly	
CDC Leads the Canterbury Regional Innovation System (CRIS)	CRIS is responsible for commercialising 5 pieces of innovation per annum through new start ups or existing local businesses	CDC innovation provides access to capital, funding and resources for startup ventures and innovation platforms in the region. At least 6 ventures or initiatives per year are identified and invested in	CDC innovation provides access to capital, funding and resources for startup ventures and innovation platforms in the region. At least 6 ventures or initiatives per year are identified and invested in	CDC innovation provides access to capital, funding and resources for startup ventures and innovation platforms in the region. At least 6 ventures or initiatives per year are identified and invested in	CDC innovation provides access to capital, funding and resources for startup ventures and innovation platforms in the region. At least 6 ventures or initiatives per year are identified and invested in	Canterbury has the most effective innovation and commercialisation system in New Zealand which leads to more opportunities, wealth and jobs in knowledge intensive areas.	

Activity	Services provided	Performance Measures	Performance Targets					
			Current	2015-16	2016-17	2017-18	2018-2025	
Christchurch economic development coordination and leadership (continued)	Coordination and leadership of economic development programmes; economic development leadership, industry development and business acceleration (continued)	CDC Leads the Canterbury Regional Innovation System (CRIS) (continued)	New target	In conjunction with the MBIE, CDC Innovation provides an innovation hub for use by early stage business & entrepreneurs in the region. [4]	In conjunction with the MBIE, CDC Innovation provides an innovation hub for use by early stage business & entrepreneurs in the region.	In conjunction with the MBIE, CDC Innovation provides an innovation hub for use by early stage business & entrepreneurs in the region	The region has the best access to capital, funding and resources for start-up ventures and commercialisation	
			New target				A full suite of early stage business support is available to support innovative business ideas in the region. [5]	
		CDC facilitates the development of selected high growth potential businesses that align with the Government growth agenda and CEDS	New target	Business mentoring services are provided to 600 businesses per year. [6]	Business mentoring services are provided to 600 businesses per year.	Business mentoring services are provided to 600 businesses per year.	Business mentoring services are provided to 600 businesses per year.	Business growth and export is accelerated. They have access to training and resources to ensure they are innovating and exporting better than other regions
			10 clients per annum will be intensively case managed for each priority sector.	40 clients per annum will be intensively case managed	40 clients per annum will be intensively case managed	40 clients per annum will be intensively case managed	40 clients per annum will be intensively case managed	
			6 businesses utilise the distribution networks and contacts for promoting trade in China per annum	6 businesses utilise the distribution networks and contacts for promoting trade in China per annum	6 businesses utilise the distribution networks and contacts for promoting trade in China per annum	6 businesses utilise the distribution networks and contacts for promoting trade in China per annum	6 businesses utilise the distribution networks and contacts for promoting trade in China per annum	

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Christchurch economic development coordination and leadership (continued)	Coordination and leadership of economic development programmes; economic development leadership, industry development and business acceleration (continued)	CDC facilitates the development of selected high growth potential businesses that align with the Government growth agenda and CEDS (continued)	Facilitate 10 local companies per annum to supply goods or services to the recovery programme.	Facilitate 10 local companies per annum to supply goods or services to the recovery programme	Facilitate 10 local companies per annum to supply goods or services to the recovery programme	Facilitate 10 local companies per annum to supply goods or services to the recovery programme	
	Tourism Development and Marketing	CCT provides leadership to the tourism sector in Christchurch	Three year strategic plan to be completed annually by 30 April	Five year CCT strategic plan updated to be completed by 30 June 2016	Five year CCT strategic plan to be updated by 30 June 2018	Five year CCT strategic plan to be updated by 30 June 2018	Five year strategic plan to be updated biennially in 2020, 2022 and 2024.
		CCCB (operated by CCT) promotes Christchurch and Canterbury as a desirable destination for business events and trade exhibitions	Achieve a share of national delegate days for meetings, incentive, conference & exhibitions market in the 3.5% to 5.0% range	Achieve a share of domestic delegate days for Business Events) market in the 7% to 10% range [7]	Achieve a share of domestic delegate days for Business Events) market in the 7% to 10% range	Achieve a share of domestic delegate days for Business Events) market in the 7% to 10% range	Annual growth of 23% per annum once the new convention centre is open
		CCT provides support to and works collaboratively with tourism business partners & suppliers	Hosting at least 3 Business Partner meetings annually to review progress of visitor recovery strategies and collaboratively identify new initiatives to improve the visitor economy	Hosting at least 3 Business Partner meetings annually to review progress with visitor sector performance and collaboratively identify new opportunities initiatives to improve the visitor economy.	Hosting at least 3 Business Partner meetings annually to review progress with visitor sector performance and collaboratively identify new opportunities initiatives to improve the visitor economy.	Hosting at least 3 Business Partner meetings annually to review progress with visitor sector performance and collaboratively identify new opportunities initiatives to improve the visitor economy.	Hosting at least 3 Business Partner meetings annually to review progress with visitor sector performance and collaboratively identify new opportunities initiatives to improve the visitor economy.
		Engage with 15 tourism businesses per year on specific tourism projects and/or provision of marketing advice	Engage with 15 tourism businesses per year on specific tourism projects or issues and provide of marketing advice where relevant	Engage with 15 tourism businesses per year on specific tourism projects or issues and provide of marketing advice where relevant	Engage with 15 tourism businesses per year on specific tourism projects or issues and provide of marketing advice where relevant	Engage with 15 tourism businesses per year on specific tourism projects or issues and provide of marketing advice where relevant	

Activity	Services provided	Performance Measures	Performance Targets					
			Current	2015-16	2016-17	2017-18	2018-2025	
Christchurch economic development coordination and leadership (continued)	Tourism Development and Marketing (continued)	CCT facilitate cruise arrival arrangements at Akaroa and work with cruise lines to grow the cruise sector for Christchurch/Lyttelton & Akaroa	Provide wharf side visitor information mobile facility to support cruise ships arriving in Akaroa	Provide wharf side visitor information mobile facility to support cruise ships arriving in Akaroa	Provide wharf side visitor information mobile facility to support cruise ships arriving in Akaroa	Provide wharf side visitor information mobile facility to support cruise ships arriving in Akaroa	Provide wharf side visitor information mobile facility to support cruise ships arriving in Akaroa	
			Provide printed collateral for arriving cruise passengers in Akaroa on regional activities & information	Provide printed collateral for arriving cruise passengers in Akaroa on regional activities & information	Provide printed collateral for arriving cruise passengers in Akaroa on regional activities & information	Provide printed collateral for arriving cruise passengers in Akaroa on regional activities & information	Provide printed collateral for arriving cruise passengers in Akaroa on regional activities & information	
		Visitors utilise the services of the Christchurch Visitor Information Centre	Christchurch Visitor Centre will be open from 8.30 –5.00 daily (summer hours are 8.30 – 6.00)	Christchurch Visitor Centre will be open: Summer (Nov-Apr) 0830-1700; Winter (May-Oct) 10001600	Christchurch Visitor Centre will be open: Summer (Nov-Apr) 0830-1700; Winter (May-Oct) 10001600	Christchurch Visitor Centre will be open: Summer (Nov-Apr) 0830-1700; Winter (May-Oct) 10001600	Christchurch Visitor Centre will be open: Summer (Nov-Apr) 0830-1700; Winter (May-Oct) 10001600	Christchurch Visitor Centre will be open: Summer (Nov-Apr) 0830-1700; Winter (May-Oct) 10001600
			Lyttelton (Community) Visitor Centre will be open 9.00-5.00 daily (with opening hours extended as necessary to accommodate cruise ship visits)	Lyttelton (Community) Visitor Centre will be open 10.00-4.00 Monday-Saturday and 11.00-3.00 Sunday (with opening hours extended as necessary to accommodate cruise ship visits)	Lyttelton (Community) Visitor Centre will be open 10.00-4.00 Monday-Saturday and 11.00-3.00 Sunday (with opening hours extended as necessary to accommodate cruise ship visits)	Lyttelton (Community) Visitor Centre will be open 10.00-4.00 Monday-Saturday and 11.00-3.00 Sunday (with opening hours extended as necessary to accommodate cruise ship visits)	Lyttelton (Community) Visitor Centre will be open 10.00-4.00 Monday-Saturday and 11.00-3.00 Sunday (with opening hours extended as necessary to accommodate cruise ship visits)	Lyttelton (Community) Visitor Centre will be open 10.00-4.00 Monday-Saturday and 11.00-3.00 Sunday (with opening hours extended as necessary to accommodate cruise ship visits)
		CCT work collaboratively with CIAL to deliver promotional activities in markets that have direct air routes or have high potential to be developed as a direct air routes.	Contribute to 3 joint ventures per annum that support or maintain direct air links	CCT will include airline conversion opportunities in at least 50% of all consumer marketing campaigns run in the Australian market	CCT will include airline conversion opportunities in at least 50% of all consumer marketing campaigns run in the Australian market	CCT will include airline conversion opportunities in at least 50% of all consumer marketing campaigns run in the Australian market	CCT will include airline conversion opportunities in at least 50% of all consumer marketing campaigns run in the Australian market	

Changes for economic development	Rationale
[1] Review and update the Canterbury Economic Development Strategy	Agreed levels of service set by CDC Board and aligned with the activity management plan
[2] Provide further economic knowledge and insights to stakeholders	
[3] Increase innovation and export focus	
[4] Provide an innovation hub	
[5] Provide early support to innovative business ideas	
[6] New business mentoring service introduced	
[7] Target market share increased	Agreed levels of service set by CCT Board and aligned with the activity management plan

## Economic development

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
423	City promotions	492	501	512	543	569	582	597	617	633	655
7,935	Christchurch Economic Development, Leadership and Coordination	7,917	7,928	7,891	8,019	8,194	8,325	8,503	8,716	8,889	9,104
1,277	Civic and International Relations	1,533	1,538	1,542	1,578	1,628	1,655	1,698	1,752	1,794	1,847
-	Venue Management (Vbase)	-	-	-	-	-	-	-	-	-	-
<b>9,635</b>		<b>9,942</b>	<b>9,967</b>	<b>9,945</b>	<b>10,140</b>	<b>10,391</b>	<b>10,562</b>	<b>10,798</b>	<b>11,085</b>	<b>11,316</b>	<b>11,606</b>
	<b>Operating revenue from proposed services</b>										
17	City promotion	17	17	18	18	19	19	20	20	21	22
-	Christchurch Economic Development, Leadership and Coordination	-	-	-	-	-	-	-	-	-	-
5	Civic and International Relations	30	31	31	32	33	34	35	36	37	38
-	Venue Management (Vbase)	100	102	105	107	110	113	116	120	124	128
<b>22</b>		<b>147</b>	<b>150</b>	<b>154</b>	<b>157</b>	<b>162</b>	<b>166</b>	<b>171</b>	<b>176</b>	<b>182</b>	<b>188</b>
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<b>9,613</b>	<b>Net cost of services</b>	<b>9,795</b>	<b>9,817</b>	<b>9,791</b>	<b>9,983</b>	<b>10,229</b>	<b>10,396</b>	<b>10,627</b>	<b>10,909</b>	<b>11,134</b>	<b>11,418</b>

## Economic development funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
7,511	General rates, uniform annual general charges, rates penalties	7,756	8,792	8,799	8,987	9,222	9,387	9,618	9,898	10,121	10,402
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
5	Subsidies and grants for operating purposes	30	31	31	32	33	34	35	36	37	38
17	Fees and charges	117	120	122	125	129	132	136	140	144	149
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	-	-	-	-	-	-	-	-	-	-
<b>7,533</b>	<b>Total operating funding</b>	<b>7,903</b>	<b>8,943</b>	<b>8,952</b>	<b>9,144</b>	<b>9,384</b>	<b>9,553</b>	<b>9,789</b>	<b>10,074</b>	<b>10,302</b>	<b>10,589</b>
	<b>Applications of operating funding</b>										
1,494	Payments to staff and suppliers	1,825	1,864	1,903	1,968	2,027	2,072	2,129	2,196	2,258	2,331
-	Finance costs	-	-	-	-	-	-	-	-	-	-
491	Internal charges and overheads applied	391	425	400	399	441	413	428	470	448	457
7,548	Other operating funding applications	7,642	7,612	7,588	7,716	7,855	8,007	8,171	8,347	8,535	8,740
<b>9,533</b>	<b>Total applications of operating funding</b>	<b>9,858</b>	<b>9,901</b>	<b>9,891</b>	<b>10,083</b>	<b>10,323</b>	<b>10,492</b>	<b>10,728</b>	<b>11,013</b>	<b>11,241</b>	<b>11,528</b>
<b>(2,000)</b>	<b>Surplus (deficit) of operating funding</b>	<b>(1,955)</b>	<b>(958)</b>	<b>(939)</b>	<b>(939)</b>	<b>(939)</b>	<b>(939)</b>	<b>(939)</b>	<b>(939)</b>	<b>(939)</b>	<b>(939)</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
-	<b>Total sources of capital funding</b>	-	-	-	-	-	-	-	-	-	-
	<b>Applications of capital funding</b>										
	Capital expenditure										
-	- to replace existing assets (b)	-	-	-	-	-	-	-	-	-	-
-	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
(2,000)	Increase (decrease) in reserves	(1,955)	(958)	(939)	(939)	(939)	(939)	(939)	(939)	(939)	(939)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
(2,000)	<b>Total applications of capital funding</b>	(1,955)	(958)	(939)	(939)	(939)	(939)	(939)	(939)	(939)	(939)
<b>2,000</b>	<b>Surplus (deficit) of capital funding</b>	<b>1,955</b>	<b>958</b>	<b>939</b>	<b>939</b>	<b>939</b>	<b>939</b>	<b>939</b>	<b>939</b>	<b>939</b>	<b>939</b>
-	<b>Funding balance</b>	-	-	-	-	-	-	-	-	-	-
	<b>Reconciliation to net cost of services</b>										
(2,000)	Surplus (deficit) of operating funding from funding impact statement	(1,955)	(958)	(939)	(939)	(939)	(939)	(939)	(939)	(939)	(939)
(7,511)	Remove rates funding	(7,756)	(8,792)	(8,799)	(8,987)	(9,222)	(9,387)	(9,618)	(9,898)	(10,121)	(10,402)
(102)	Deduct depreciation expense	(84)	(67)	(53)	(57)	(68)	(70)	(70)	(72)	(74)	(77)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
<b>(9,613)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(9,795)</b>	<b>(9,817)</b>	<b>(9,791)</b>	<b>(9,983)</b>	<b>(10,229)</b>	<b>(10,396)</b>	<b>(10,627)</b>	<b>(10,909)</b>	<b>(11,134)</b>	<b>(11,418)</b>
	<b>Footnotes</b>										
-	(a) Earthquake related operating recoveries	-	-	-	-	-	-	-	-	-	-
-	(b) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-	-

## Flood Protection and River Control

### Flood Protection and River Control: Rationale, Activities and Negative Effects

#### Activities included in Flood Protection and River Control

- Flood protection and river control

#### Flood Protection and River Control contributes to these community outcomes

- Water quality in rivers, streams, lakes and wetlands is improved
- Stream and river flows are maintained
- Existing ecosystems and indigenous biodiversity are protected
- A range of indigenous habitats and species is enhanced
- Injuries and risks to public health are minimised
- Risks from flooding are minimised

#### Flood Protection and River Control has these negative effects:

Effect	Council's Mitigation Measure
Raised expectations within the community	Consultation with the community
False sense of security	Key messages to the community about flood risk – through campaigning and education and making hazard maps readily available to the public
Landscape changes	Liaise with affected residents
Environmental degradation	Working within the conditions of resource consents, Limiting damage through sensitive maintenance and operations. Monitoring the health of water environments and discharges to waterways
Not all properties will be protected	Protect new future properties by setting floor levels above the 1:50 year flood level. Excellent communication with affected property owners.

## Flood Protection and Control Works Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Flood protection and control works	Maintaining the natural waterways and associated structures and systems	Stopbank crest surveys are carried out	New measure [1]	Annually	Annually	Annually	Annually
		Cross sectional surveys of selective waterways are carried out	New measure [2]	2-5 yearly or as required	2-5 yearly or as required	2-5 yearly or as required	2-5 yearly or as required
	Ensure dwellings are safe from flooding during extreme rain events	Reported number of dwellings flooded in a 1 in 50 year event	≤ 4 dwellings per 1,000 are flooded [3]	30% reduction on 2014 "Above Floor" number	Additional 30% reduction on 2014 "Above Floor" number	Additional 20% reduction on 2014 "Above Floor" number	10% reduction
		Percentage of minimum specified floor levels for new dwelling consent applications which meet Building Act & District Plan requirements	New measure [4]	100%	100%	100%	100%

Changes for flood protection and control works	Rationale
[1] Stopbank crest surveys to be carried out annually	Mandatory performance measure pursuant to the Local Government Act 2002
[2] Cross-sectional surveys of selected waterways to be carried out as required	Mandatory performance measure pursuant to the Local Government Act 2002
[3] It is intended there be a steady reduction in the number of dwellings at risk from flooding	Minimise risks from flooding, especially minimise new risks following the earthquakes
[4] Ensure new dwellings meet Building Act and District Plan requirements regarding minimum floor levels	Avoid having new dwellings at risk from flooding to the extent envisaged in the Act and the Plan

## Flood protection and control works

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Cost of proposed services</b>										
365	Natural Waterways, Structures and Systems	8,036	5,156	2,454	592	617	636	663	696	724	757
<b>365</b>		<b>8,036</b>	<b>5,156</b>	<b>2,454</b>	<b>592</b>	<b>617</b>	<b>636</b>	<b>663</b>	<b>696</b>	<b>724</b>	<b>757</b>
	<b>Operating revenue from proposed services</b>										
-	Natural Waterways, Structures and Systems	-	-	-	-	-	-	-	-	-	-
<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
-	Capital revenues	6,068	4,086	4,576	5,770	5,217	5,004	5,333	5,509	5,279	5,186
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<b>365</b>	<b>Net cost of services</b>	<b>1,968</b>	<b>1,070</b>	<b>(2,122)</b>	<b>(5,178)</b>	<b>(4,600)</b>	<b>(4,368)</b>	<b>(4,670)</b>	<b>(4,813)</b>	<b>(4,555)</b>	<b>(4,429)</b>

## Flood protection and control works funding impact

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of operating funding</b>										
208	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
365	Targeted rates	1,327	1,371	3,301	1,217	1,274	1,339	1,412	1,493	1,574	1,675
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
-	Fees and charges	-	-	-	-	-	-	-	-	-	-
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	-	-	-	-	-	-	-	-	-	-
<b>573</b>	<b>Total operating funding</b>	<b>1,327</b>	<b>1,371</b>	<b>3,301</b>	<b>1,217</b>	<b>1,274</b>	<b>1,339</b>	<b>1,412</b>	<b>1,493</b>	<b>1,574</b>	<b>1,675</b>
	<b>Applications of operating funding</b>										
347	Payments to staff and suppliers	8,006	5,117	2,409	539	554	567	583	601	618	635
-	Finance costs	-	-	-	-	-	-	-	-	-	-
18	Internal charges and overheads applied	21	23	23	23	26	24	25	28	27	28
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>365</b>	<b>Total applications of operating funding</b>	<b>8,027</b>	<b>5,140</b>	<b>2,432</b>	<b>562</b>	<b>580</b>	<b>591</b>	<b>608</b>	<b>629</b>	<b>645</b>	<b>663</b>
<b>208</b>	<b>Surplus (deficit) of operating funding</b>	<b>(6,700)</b>	<b>(3,769)</b>	<b>869</b>	<b>655</b>	<b>694</b>	<b>748</b>	<b>804</b>	<b>864</b>	<b>929</b>	<b>1,012</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	6,068	4,086	4,576	5,770	5,217	5,004	5,333	5,509	5,279	5,186
31,320	Increase (decrease) in debt	46,718	50,330	39,040	31,751	35,322	37,102	39,286	39,718	44,144	43,022
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>31,320</b>	<b>Total sources of capital funding</b>	<b>52,786</b>	<b>54,416</b>	<b>43,616</b>	<b>37,521</b>	<b>40,539</b>	<b>42,106</b>	<b>44,619</b>	<b>45,227</b>	<b>49,423</b>	<b>48,208</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
22,141	- to replace existing assets (b)	32,772	38,349	29,496	23,838	25,920	26,924	29,273	30,405	32,876	34,224
-	- to improve the level of service	-	532	545	782	803	824	1,212	1,248	2,576	2,664
9,387	- to meet additional demand	13,064	11,516	14,194	13,556	14,510	15,106	14,938	14,438	14,900	12,332
-	Increase (decrease) in reserves	250	250	250	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>31,528</b>	<b>Total applications of capital funding</b>	<b>46,086</b>	<b>50,647</b>	<b>44,485</b>	<b>38,176</b>	<b>41,233</b>	<b>42,854</b>	<b>45,423</b>	<b>46,091</b>	<b>50,352</b>	<b>49,220</b>
<b>(208)</b>	<b>Surplus (deficit) of capital funding</b>	<b>6,700</b>	<b>3,769</b>	<b>(869)</b>	<b>(655)</b>	<b>(694)</b>	<b>(748)</b>	<b>(804)</b>	<b>(864)</b>	<b>(929)</b>	<b>(1,012)</b>
	<b>Funding balance</b>										
	<b>Reconciliation to net cost of services</b>										
208	Surplus (deficit) of operating funding from funding impact statement	(6,700)	(3,769)	869	655	694	748	804	864	929	1,012
(573)	Remove rates funding	(1,327)	(1,371)	(3,301)	(1,217)	(1,274)	(1,339)	(1,412)	(1,493)	(1,574)	(1,675)
-	Deduct depreciation expense	(9)	(16)	(22)	(30)	(37)	(45)	(55)	(67)	(79)	(94)
-	Add capital revenues	6,068	4,086	4,576	5,770	5,217	5,004	5,333	5,509	5,279	5,186
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
<b>(365)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(1,968)</b>	<b>(1,070)</b>	<b>2,122</b>	<b>5,178</b>	<b>4,600</b>	<b>4,368</b>	<b>4,670</b>	<b>4,813</b>	<b>4,555</b>	<b>4,429</b>
	<b>Footnotes</b>										
-	(a) Earthquake related operating recoveries	-	-	-	-	-	-	-	-	-	-
21,932	(b) Earthquake rebuild application of capital funding	32,500	37,932	28,722	22,497	23,397	24,333	25,306	26,319	27,371	28,466

## **Heritage Protection**

### **Heritage Protection: Activities, Rationale and Negative Effects**

#### **Activities included in Heritage Protection**

- Heritage protection

#### **Heritage Protection contributes to these community outcomes**

- The city's heritage and taonga are conserved for future generations
- Sites and places of significance to tangata whenua are protected
- The central city has a distinctive character and identity
- The city's identity is enhanced by its buildings and public spaces

#### **Heritage Protection has these negative effects:**

There are no negative effects for this activity.

## Heritage Protection Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Heritage protection	Heritage education, advocacy and advice	Implement a programme to ensure a consistent and broadened level of historic heritage protection within Banks Peninsula and Christchurch	Complete the statements of significance for all notable buildings by June 2015	Review 30-40 listed or potential heritage places per year [1]	Review 30-40 listed or potential heritage places per year	Review 30-40 listed or potential heritage places per year	Review 30-40 listed or potential heritage places per year
		Provide advice and advocacy on heritage conservation principles and priorities for the District's historic heritage, both internally and externally	Provide advice as required in a timely manner – within 10 working days.	Provide advice as required in a timely manner – within 10 working days for consents.	Provide advice as required in a timely manner – with 10 working days for consents.	Provide advice as required in a timely manner – with 10 working days for consents.	Provide advice as required in a timely manner – with 10 working days for consents.
		Heritage week is held annually	Number of attendees at Heritage Week. Baseline for level of attendance for 2014/15 was to be set in October 2013	Sponsorship obtained for heritage week [2]	Heritage week is held	Heritage week is held	Heritage week is held
	Heritage grants	All grants meet Heritage Incentives Grants policy and guidelines	100%	100%	100%	100%	100%
		Incentive grant recipients are satisfied with heritage advice and grant process	85% of grant recipients satisfied with the heritage advice and grants process"	75% of grant recipients satisfied with the heritage advice and grants process [3]	75% of grant recipients satisfied with the heritage advice and grants process	75% of grant recipients satisfied with the heritage advice and grants process	75% of grant recipients satisfied with the heritage advice and grants process

Changes for heritage protection and policy	Rationale
[1] Programme for reviewing listed or potential heritage places	The current listings are not broadly representative of the heritage of the city and Banks Peninsula and there have been significant losses through demolition
[2] Obtain sponsorship for Heritage Week	The extent of the programme depends upon sponsorship obtained
[3] Reduction in satisfaction with the advice and grants processes	The lower level of available funds is likely to lead to a reduction in satisfaction

## Heritage protection and policy

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
4,501	Heritage Protection	4,153	4,493	4,472	2,553	2,664	2,677	2,720	2,779	2,815	2,825
<b>4,501</b>		<b>4,153</b>	<b>4,493</b>	<b>4,472</b>	<b>2,553</b>	<b>2,664</b>	<b>2,677</b>	<b>2,720</b>	<b>2,779</b>	<b>2,815</b>	<b>2,825</b>
	<b>Operating revenue from proposed services</b>										
-	Heritage Protection	-	-	-	-	-	-	-	-	-	-
<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Vested assets</b>										
-		-	-	-	-	-	-	-	-	-	-
<b>4,501</b>	<b>Net cost of services</b>	<b>4,153</b>	<b>4,493</b>	<b>4,472</b>	<b>2,553</b>	<b>2,664</b>	<b>2,677</b>	<b>2,720</b>	<b>2,779</b>	<b>2,815</b>	<b>2,825</b>

## Heritage protection and policy funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
4,501	General rates, uniform annual general charges, rates penalties	4,153	4,493	4,472	2,553	2,664	2,677	2,720	2,779	2,815	2,825
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
-	Fees and charges	-	-	-	-	-	-	-	-	-	-
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	-	-	-	-	-	-	-	-	-	-
<b>4,501</b>	<b>Total operating funding</b>	<b>4,153</b>	<b>4,493</b>	<b>4,472</b>	<b>2,553</b>	<b>2,664</b>	<b>2,677</b>	<b>2,720</b>	<b>2,779</b>	<b>2,815</b>	<b>2,825</b>
	<b>Applications of operating funding</b>										
1,494	Payments to staff and suppliers	1,246	1,320	1,366	1,403	1,451	1,476	1,515	1,562	1,604	1,613
-	Finance costs	-	-	-	-	-	-	-	-	-	-
139	Internal charges and overheads applied	96	108	103	102	115	107	111	122	116	117
2,868	Other operating funding applications	2,811	3,065	3,003	1,048	1,098	1,094	1,094	1,095	1,095	1,095
<b>4,501</b>	<b>Total applications of operating funding</b>	<b>4,153</b>	<b>4,493</b>	<b>4,472</b>	<b>2,553</b>	<b>2,664</b>	<b>2,677</b>	<b>2,720</b>	<b>2,779</b>	<b>2,815</b>	<b>2,825</b>
<b>-</b>	<b>Surplus (deficit) of operating funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
3,417	Increase (decrease) in debt	10,569	11,150	17,449	11,834	88	-	-	-	-	-
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>3,417</b>	<b>Total sources of capital funding</b>	<b>10,569</b>	<b>11,150</b>	<b>17,449</b>	<b>11,834</b>	<b>88</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
3,417	- to replace existing assets (b)	10,569	11,150	17,449	11,834	88	-	-	-	-	-
-	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>3,417</b>	<b>Total applications of capital funding</b>	<b>10,569</b>	<b>11,150</b>	<b>17,449</b>	<b>11,834</b>	<b>88</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Surplus (deficit) of capital funding</b>										
-		-	-	-	-	-	-	-	-	-	-
	<b>Funding balance</b>										
-		-	-	-	-	-	-	-	-	-	-
	<b>Reconciliation to net cost of services</b>										
-	Surplus (deficit) of operating funding from funding impact statement	-	-	-	-	-	-	-	-	-	-
(4,501)	Remove rates funding	(4,153)	(4,493)	(4,472)	(2,553)	(2,664)	(2,677)	(2,720)	(2,779)	(2,815)	(2,825)
-	Deduct depreciation expense	-	-	-	-	-	-	-	-	-	-
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
<b>(4,501)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(4,153)</b>	<b>(4,493)</b>	<b>(4,472)</b>	<b>(2,553)</b>	<b>(2,664)</b>	<b>(2,677)</b>	<b>(2,720)</b>	<b>(2,779)</b>	<b>(2,815)</b>	<b>(2,825)</b>
	<b>Footnotes</b>										
-	(a) Earthquake related operating recoveries	-	-	-	-	-	-	-	-	-	-
3,417	(b) Earthquake rebuild application of capital funding	10,569	11,150	17,449	11,834	88	-	-	-	-	-

## Housing

### Housing: Rationale, Activities and Negative Effects

#### Activities included in Housing

- Housing

#### Housing contributes to these community outcomes

- There are affordable housing options in Christchurch
- Christchurch has a range of housing types
- Christchurch has good quality housing
- There is sufficient housing to accommodate residents

#### Housing has these negative effects:

Effect	Council's Mitigation Measure
Potential neighbourhood discomfort with proposed changes to housing type, density and community mix	Complete effective consultative processes with neighbourhoods and key stakeholders.

## Housing Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Housing	Social housing complexes	Provide a portfolio of Social Housing rental units that are fit for purpose	Maintain at least 2,100 units in Council housing stock. [1]	Maintain at least 2,270 units in Council Housing Portfolio and increase to at least 2,347 by year end (subject to contractor availability, Council rebuild priorities and timing of owner occupier unit acquisitions)	Maintain at least 2,347 units in Council Housing Portfolio and increase to at least 2,363 by year end (schedule subject to contractor availability, Council rebuild priorities and timing of owner occupier unit acquisitions)	Maintain at least 2,363 units in Council Housing Portfolio and increase to at least 2,366 by year end (schedule subject to contractor availability, Council rebuild priorities and timing of owner occupier unit acquisitions)	Maintain at least 2,366 units in Council Housing Portfolio
		Identify options for Council to implement a National Rental Housing WOF programme	New measure [2]	Housing WOF programme implemented for Council Portfolio	Housing WOF standards achieved for Council Portfolio	Housing WOF standards achieved for Council Portfolio	Housing WOF standards achieved for Council Portfolio
	Social housing tenancy services	Ensure tenants of Council housing complexes are well housed	At least 97% average occupancy rate in Council housing	At least 97% average occupancy rate in Council housing (occupancy rate based on units available to be tenanted exclusive of repair and maintenance schedules)	At least 97% average occupancy rate in Council housing (occupancy rate based on units available to be tenanted exclusive of repair and maintenance schedules)	At least 97% average occupancy rate in Council housing (occupancy rate based on units available to be tenanted exclusive of repair and maintenance schedules)	At least 97% average occupancy rate in Council housing (occupancy rate based on units available to be tenanted exclusive of repair and maintenance schedules)
			New target [3]	At least 300 houses have their energy efficiency improved over the first three years of the LTP	At least 300 houses have their energy efficiency improved over the first three years of the LTP	At least 300 houses have their energy efficiency improved over the first three years of the LTP	To be determined dependent upon funding streams
		Tenants of Council housing are satisfied with quality of tenancy service provided	At least 80% of tenants are satisfied with the quality of the tenancy service provided.	At least 80% of tenants are satisfied with the quality of the tenancy service provided	At least 80% of tenants are satisfied with the quality of the tenancy service provided	At least 80% of tenants are satisfied with the quality of the tenancy service provided	At least 80% of tenants are satisfied with the quality of the tenancy service provided

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Housing (continued)	Social housing tenancy services (continued)	Tenants of Council housing are satisfied with quality of tenancy service provided (continued)	At least 80% of Council housing tenants are satisfied with overall condition of their unit	At least 80% of Council housing tenants are satisfied with overall condition of their unit	At least 80% of Council housing tenants are satisfied with overall condition of their unit	At least 80% of Council housing tenants are satisfied with overall condition of their unit	At least 80% of Council housing tenants are satisfied with overall condition of their unit
		Maintain Council housing rentals at an affordable level and continue to be rates neutral	Council housing rents are set using a cost of consumption model and are set at no more than 80% of market rentals [4]	Council housing rents are set annually using a cost of consumption model, or if the portfolio is leased to a Community Housing Provider the rents will be set in line with the Ministry of Social Development Income Related Rent Subsidy policy	Council housing rents are set annually using a cost of consumption model, or if the portfolio is leased to a Community Housing Provider the rents will be set in line with the Ministry of Social Development Income Related Rent Subsidy policy	Council housing rents are set annually using a cost of consumption model, or if the portfolio is leased to a Community Housing Provider the rents will be set in line with the Ministry of Social Development Income Related Rent Subsidy policy	Council housing rents are set annually using a cost of consumption model, or if the portfolio is leased to a Community Housing Provider the rents will be set in line with the Ministry of Social Development Income Related Rent Subsidy policy
	Affordable housing services	Support the development of affordable housing	New measure [5]	Deliver Council 's Housing Accord responsibilities that will achieve a 10% reduction in the number of households at the 40 <sup>th</sup> percentile of household income paying more than 30% of household income on housing by the conclusion of the accord	Deliver Council 's Housing Accord responsibilities that will achieve a 10% reduction in the number of households at the 40 <sup>th</sup> percentile of household income paying more than 30% of household income on housing by the conclusion of the accord	Deliver Council 's Housing Accord responsibilities that will achieve a 10% reduction in the number of households at the 40 <sup>th</sup> percentile of household income paying more than 30% of household income on housing by the conclusion of the accord	Future performance targets will be agreed in light of future analysis
	Emergency/ transitional housing services	Identify options for Council to support the development of more emergency housing	New measure [6]	Facilitate at least 60 additional home spaces are provided in Christchurch over the first three years of the 2015/25 LTP	Facilitate at least 60 additional home spaces are provided in Christchurch over the first three years of the 2015/25 LTP	Facilitate at least 60 additional home spaces are provided in Christchurch over the first three years of the 2015/25 LTP	Future performance targets will be set in light of an updated supply and demand analysis

Changes for the Housing activity	Rationale
[1] Increase the number of housing units from 2,100 to 2,363 over the first three years of the plan	Restore number of units to as close to pre-quake as permitted by available funding
[2] Implement a housing warrant of fitness programme for the Council's portfolio	Improve / maintain the standard of Council-supplied housing
[3] Improve energy efficiency of the Council's housing stock	Reduced cost of operation / improved living conditions / sound environmental policy
[4] New formula for calculating Council housing rents	More accurately reflect costs of providing the service; achieve consistency with the Ministry of Social Development Income Related Rent Subsidy policy
[5] Contribute to achieving more affordable housing through participation in a housing accord with the Government	Increase affordable housing in Christchurch
[6] Facilitate providing additional emergency housing	The level of homelessness has increased following the earthquakes

## Housing

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
29,780	Housing	37,499	27,369	21,987	21,799	22,580	23,101	23,857	24,790	25,103	26,044
<b>29,780</b>		<b>37,499</b>	<b>27,369</b>	<b>21,987</b>	<b>21,799</b>	<b>22,580</b>	<b>23,101</b>	<b>23,857</b>	<b>24,790</b>	<b>25,103</b>	<b>26,044</b>
	<b>Operating revenue from proposed services</b>										
13,386	Housing	14,871	15,514	16,201	16,918	17,701	18,539	19,454	20,434	21,484	22,634
<b>13,386</b>		<b>14,871</b>	<b>15,514</b>	<b>16,201</b>	<b>16,918</b>	<b>17,701</b>	<b>18,539</b>	<b>19,454</b>	<b>20,434</b>	<b>21,484</b>	<b>22,634</b>
	Capital revenues	13,231	2,148	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<b>16,394</b>	<b>Net cost of services</b>	<b>9,397</b>	<b>9,707</b>	<b>5,786</b>	<b>4,881</b>	<b>4,879</b>	<b>4,562</b>	<b>4,403</b>	<b>4,356</b>	<b>3,619</b>	<b>3,410</b>

## Housing funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
13,373	Fees and charges	14,834	15,476	16,162	16,878	17,660	18,496	19,410	20,389	21,438	22,586
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
13	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	37	39	39	40	41	42	44	45	46	48
<b>13,386</b>	<b>Total operating funding</b>	<b>14,871</b>	<b>15,515</b>	<b>16,201</b>	<b>16,918</b>	<b>17,701</b>	<b>18,538</b>	<b>19,454</b>	<b>20,434</b>	<b>21,484</b>	<b>22,634</b>
	<b>Applications of operating funding</b>										
22,784	Payments to staff and suppliers	29,870	19,223	13,592	13,192	13,556	13,888	14,282	14,714	15,158	15,651
1	Finance costs	-	-	-	-	-	-	-	-	-	-
983	Internal charges and overheads applied	780	877	845	843	937	878	913	1,009	947	971
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>23,768</b>	<b>Total applications of operating funding</b>	<b>30,650</b>	<b>20,100</b>	<b>14,437</b>	<b>14,035</b>	<b>14,493</b>	<b>14,766</b>	<b>15,195</b>	<b>15,723</b>	<b>16,105</b>	<b>16,622</b>
<b>(10,382)</b>	<b>Surplus (deficit) of operating funding</b>	<b>(15,779)</b>	<b>(4,585)</b>	<b>1,764</b>	<b>2,883</b>	<b>3,208</b>	<b>3,772</b>	<b>4,259</b>	<b>4,711</b>	<b>5,379</b>	<b>6,012</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	13,231	2,148	-	-	-	-	-	-	-	-
-	<b>Total sources of capital funding</b>	<b>13,231</b>	<b>2,148</b>	<b>-</b>							
	<b>Applications of capital funding</b>										
	Capital expenditure										
12,718	- to replace existing assets (b)	23,423	15,696	2,398	2,636	2,521	2,589	2,858	2,545	2,626	2,928
-	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
(23,100)	Increase (decrease) in reserves	(25,971)	(18,133)	(634)	247	687	1,183	1,401	2,166	2,753	3,084
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>(10,382)</b>	<b>Total applications of capital funding</b>	<b>(2,548)</b>	<b>(2,437)</b>	<b>1,764</b>	<b>2,883</b>	<b>3,208</b>	<b>3,772</b>	<b>4,259</b>	<b>4,711</b>	<b>5,379</b>	<b>6,012</b>
<b>10,382</b>	<b>Surplus (deficit) of capital funding</b>	<b>15,779</b>	<b>4,585</b>	<b>(1,764)</b>	<b>(2,883)</b>	<b>(3,208)</b>	<b>(3,772)</b>	<b>(4,259)</b>	<b>(4,711)</b>	<b>(5,379)</b>	<b>(6,012)</b>
-	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Reconciliation to net cost of services</b>										
(10,382)	Surplus (deficit) of operating funding from funding impact statement	(15,779)	(4,585)	1,764	2,883	3,208	3,772	4,259	4,711	5,379	6,012
-	Remove rates funding	-	-	-	-	-	-	-	-	-	-
(6,012)	Deduct depreciation expense	(6,849)	(7,270)	(7,550)	(7,764)	(8,087)	(8,334)	(8,662)	(9,067)	(8,998)	(9,422)
-	Add capital revenues	13,231	2,148	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
<b>(16,394)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(9,397)</b>	<b>(9,707)</b>	<b>(5,786)</b>	<b>(4,881)</b>	<b>(4,879)</b>	<b>(4,562)</b>	<b>(4,403)</b>	<b>(4,356)</b>	<b>(3,619)</b>	<b>(3,410)</b>
	<b>Footnotes</b>										
-	(a) Earthquake related operating recoveries	-	-	-	-	-	-	-	-	-	-
9,134	(b) Earthquake rebuild application of capital funding	20,970	13,357	-	-	-	-	-	-	-	-

## Natural Environment

### Natural Environment: Rationale, Activities and Negative Effects

#### Activities included in Natural Environment

- Environmental education

#### Natural Environment contributes to these community outcomes

- Existing ecosystems and indigenous biodiversity are protected
- There is a reduction in waste
- Water is used efficiently and sustainably
- Risks from natural hazards, including earthquakes, flooding, tsunami and rock fall, are minimised

#### Natural Environment has these negative effects:

Effect	Council's Mitigation Measure
Perception of risk in outdoor locations could reduce demand / effectiveness of the programme	Safety plans are in place for high risk sites of education delivery and feedback from users constantly sought to ensure that perception of risk is understood and responded to appropriately.
Any significant increase in demand for the LEOTC programme would have impacts on other Regional Park Rangers' activities.	Programmes are monitored and developed with external advisory group ensure that any changes in demand are known in advance and alternative delivery mechanisms can be offered.

## Natural Environment Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Environmental education	Environmental education programmes	Environmental education programmes are delivered to provide students with an understanding of their role in the environment	At least 4,000 students participate in green space education programmes each year [1]	At least 7,000 students participate in the education programmes each year	At least 7,000 students participate in the education programmes each year	At least 7,000 students participate in the education programmes each year	At least 7,000 students participate in the education programmes each year
		Environmental education programmes are delivered to provide students with an understanding of their role in the environment	At least 2,400 students participate in water and waste education programmes each year	At least 2,400 students participate in water and waste education programmes each year	At least 2,400 students participate in water and waste education programmes each year	At least 2,400 students participate in water and waste education programmes each year	At least 2,400 students participate in water and waste education programmes each year
		Educational programmes are delivered in schools - Stan's Got a Plan - about emergency preparedness, to encourage people and households to be better prepared for disasters and emergencies and to avoid risks from natural hazards.	At least six Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year	At least six Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year	At least six Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year	At least six Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year	At least six Christchurch primary schools participate in the Civil Defence and Emergency Management programme each year

Changes for Environmental education	Rationale
[1] Increase the number of students participating from 4,000 to 7,000	Restore participation to pre-quake levels

## Natural environment

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
527	Environmental Education	387	403	419	430	443	450	463	478	490	506
527		<b>387</b>	<b>403</b>	<b>419</b>	<b>430</b>	<b>443</b>	<b>450</b>	<b>463</b>	<b>478</b>	<b>490</b>	<b>506</b>
	<b>Operating revenue from proposed services</b>										
82	Environmental Education	85	87	89	91	93	96	98	101	104	108
82		<b>85</b>	<b>87</b>	<b>89</b>	<b>91</b>	<b>93</b>	<b>96</b>	<b>98</b>	<b>101</b>	<b>104</b>	<b>108</b>
-	Capital revenues	-	-	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
445	<b>Net cost of services</b>	<b>302</b>	<b>316</b>	<b>330</b>	<b>339</b>	<b>350</b>	<b>354</b>	<b>365</b>	<b>377</b>	<b>386</b>	<b>398</b>

## Natural environment funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
445	General rates, uniform annual general charges, rates penalties	302	316	330	339	350	354	365	377	386	398
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
82	Fees and charges	85	87	89	91	93	96	98	101	104	108
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	-	-	-	-	-	-	-	-	-	-
527	<b>Total operating funding</b>	<b>387</b>	<b>403</b>	<b>419</b>	<b>430</b>	<b>443</b>	<b>450</b>	<b>463</b>	<b>478</b>	<b>490</b>	<b>506</b>
	<b>Applications of operating funding</b>										
500	Payments to staff and suppliers	372	386	402	413	425	433	445	459	471	487
-	Finance costs	-	-	-	-	-	-	-	-	-	-
27	Internal charges and overheads applied	15	17	17	17	18	17	18	19	19	19
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
527	<b>Total applications of operating funding</b>	<b>387</b>	<b>403</b>	<b>419</b>	<b>430</b>	<b>443</b>	<b>450</b>	<b>463</b>	<b>478</b>	<b>490</b>	<b>506</b>
-	<b>Surplus (deficit) of operating funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Plan 2014/15	Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000									
<b>Sources of capital funding</b>										
- Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
- Development and financial contributions	-	-	-	-	-	-	-	-	-	-
- Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-
- Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
- Lump sum contributions	-	-	-	-	-	-	-	-	-	-
- Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>- Total sources of capital funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Applications of capital funding</b>										
Capital expenditure										
- to replace existing assets (b)	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-	-
- Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
- Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>- Total applications of capital funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>- Surplus (deficit) of capital funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>- Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Reconciliation to net cost of services</b>										
- Surplus (deficit) of operating funding from funding impact statement	-	-	-	-	-	-	-	-	-	-
(445) Remove rates funding	(302)	(316)	(330)	(339)	(350)	(354)	(365)	(377)	(386)	(398)
- Deduct depreciation expense	-	-	-	-	-	-	-	-	-	-
- Add capital revenues	-	-	-	-	-	-	-	-	-	-
- Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
<b>(445) Net cost of services per activity statement surplus/(deficit)</b>	<b>(302)</b>	<b>(316)</b>	<b>(330)</b>	<b>(339)</b>	<b>(350)</b>	<b>(354)</b>	<b>(365)</b>	<b>(377)</b>	<b>(386)</b>	<b>(398)</b>
<b>Footnotes</b>										
- (a) Earthquake related operating recoveries	-	-	-	-	-	-	-	-	-	-
- (b) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-	-

## **Parks and Open Spaces:**

### **Parks and Open Spaces Rationale, Activities and Negative Effects**

#### **Activities included in Parks and Open Spaces**

- Regional parks
- Garden and heritage parks
- Cemeteries
- Neighbourhood parks

#### **Parks and Open Spaces contribute to these community outcomes**

- The city's heritage and taonga are conserved for future generations
- The garden city image and garden heritage of the district are enhanced
- Sites and places of significance to tangata whenua are protected
- People are actively involved in their communities and local issues
- People have equitable access to parks, open spaces, recreation facilities and libraries
- There is increasing participation in recreation and sporting activities
- The public has access to places of scenic, natural, heritage, cultural and educational interest
- Risks from natural hazards, including earthquakes, flooding, tsunami and rock fall, are minimised
- Existing ecosystems and indigenous biodiversity are protected
- A range of indigenous habitats and species is enhanced
- Landscapes and natural features are protected and enhanced
- Water quality in rivers, streams, lakes and wetlands is improved
- Christchurch is recognised as a great place to work, live, visit, invest and do business
- City assets, financial resources and infrastructure are well-managed, now and in the future
- Statutory obligations are met by the Council
- The central city has a distinctive character and identity
- The central city is used by a wide range of people and for an increasing range of activities
- Streetscapes, public open spaces and public buildings enhance the look and function of the city
- Arts and culture thrive in Christchurch
- Cultural and ethnic diversity is valued and celebrated
- Injuries and risks to public health are minimised
- Urban areas are well-designed and meet the needs of the community
- People have strong social networks
- People are actively involved in their communities and local issues
- Christchurch is prepared for the future challenges and opportunities of climate change

**Parks and Open Spaces have these negative effects:**

Effect	Council's Mitigation Measure
Reducing budgets and resources	Work will be prioritised to ensure Health and Safety of visitors and protection of key recreation and ecologically areas of high value.
Antisocial behaviour in public places	Bylaws and signage are in place. The Ranger Service provides an on site presence. Apply crime prevention through environmental design (CPTED) principles to park design to discourage undesirable behaviour .
Graffiti and vandalism	Apply CPTED principles to park design to discourage vandalism Prioritise reactive maintenance within given budgets .

## Parks and Open Spaces Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Regional parks	Provide and manage a network of parks of regional significance	Provide, develop, and maintain facilities to the satisfaction of park users	At least 90% satisfaction	80% satisfaction [1]	80% satisfaction	80% satisfaction	80% satisfaction
		Provide a 24 hour, 7 day a week Park Ranger Service	Ranger service provided 24 hours, seven days per week to meet community needs for recreation and asset management	24 hour, 7 day a week Park Ranger Service provided	24 hour, 7 day a week Park Ranger Service provided	24 hour, 7 day a week Park Ranger Service provided	24 hour, 7 day a week Park Ranger Service provided
		Implement an annually updated Operational Pest Management Programme for Regional Parks	Nil notices of direction served following inspection of ECAN listed pests	Nil notices of direction served following inspection of ECAN listed pests	Nil notices of direction served following inspection of ECAN listed pests	Nil notices of direction served following inspection of ECAN listed pests	Nil notices of direction served following inspection of ECAN listed pests

Changes for regional parks	Rationale
[1] Expected reduction in public satisfaction	Spending is prioritised due to reduced budget

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Garden and heritage parks	Provide and manage The Botanic Gardens	Provision of a Botanic Garden that is open to the public	≥ 1.1M visits per annum				
		The Botanic Gardens are maintained so they are clean, tidy, safe, functional and fit for purpose	≥ 95% of internal monthly checklist requirements pertaining to park facilities are met	≥ 95% of internal monthly checklist requirements pertaining to park facilities are met	≥ 95% of internal monthly checklist requirements pertaining to park facilities are met	≥ 95% of internal monthly checklist requirements pertaining to park facilities are met	≥ 95% of internal monthly checklist requirements pertaining to park facilities are met
		Proportion of visitors satisfied with the appearance of The Botanic Gardens	At least 92%	≥ 95% satisfaction [1]	≥ 95% satisfaction	≥ 95% satisfaction	≥ 95% satisfaction
	Provide and manage garden and heritage parks	Garden and Heritage Parks are maintained to specifications so parks are clean, tidy, safe and functional	≥ 95% of Urban Parks contract technical specifications pertaining to Garden and Heritage park facilities are met.	≥ 95% of Urban Parks contract technical specifications pertaining to Garden and Heritage park facilities are met.	≥ 95% of Urban Parks contract technical specifications pertaining to Garden and Heritage park facilities are met.	≥ 95% of Urban Parks contract technical specifications pertaining to Garden and Heritage park facilities are met.	≥ 95% of Urban Parks contract technical specifications pertaining to Garden and Heritage park facilities are met.
		Proportion of visitors satisfied with the appearance of garden & heritage parks	At least 85%	≥ 70% satisfaction [2]	≥ 80% satisfaction	≥ 90% satisfaction	≥ 90% satisfaction

Changes for garden and heritage parks	Rationale
[1] Improved visitor satisfaction with the Botanic Gardens	Likely to increase following developments in 2014, especially the new visitor centre.
[2] Initial reduction in visitor satisfaction, returning to higher levels in 2017-18	Likely impact of cost-saving measures

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Cemeteries	Provide and manage cemetery grounds	Cemetery grounds are secured and maintained to specifications so they are clean, tidy, safe and functional and can be appropriately enjoyed by the community	At least 95% of Urban Parks contract technical specifications pertaining to cemetery grounds facilities are met	≥ 95% of Parks & Tree maintenance contract technical specifications pertaining to cemetery grounds facilities and trees maintenance are met	≥ 95% of Parks & Tree maintenance contract technical specifications pertaining to cemetery grounds facilities and trees maintenance are met	≥ 95% of Parks & Tree maintenance contract technical specifications pertaining to cemetery grounds facilities and trees maintenance are met	≥ 95% of Parks & Tree maintenance contract technical specifications pertaining to cemetery grounds facilities and trees maintenance are met
		Customer satisfaction with maintenance and appearance of Council cemeteries	Review customer satisfaction levels based on results for 2012/13 baseline year.	≥65% satisfaction with cemetery appearance [1]	≥ 75% satisfaction with cemetery appearance	≥ 85% satisfaction with cemetery appearance	≥ 90% satisfaction with cemetery appearance
		Interment capacity to meet the city's needs	Maintain a 2 year interment capacity	min 5 year capacity [2]	min 4 year capacity	min 4 year capacity	min 5 year capacity
		Response time to burial plot applications	All applications for interment will be confirmed within one working day of receiving the application	All applications for interment will be confirmed within one working day of receiving the application	All applications for interment will be confirmed within one working day of receiving the application	All applications for interment will be confirmed within one working day of receiving the application	All applications for interment will be confirmed within one working day of receiving the application

Changes for cemeteries	Rationale
[1] Initial reduction in customer satisfaction, restoring over time	Likely impact of cost-saving measures
[2] Increased interment capacity	Provide for changes in demographics

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Neighbourhood parks	Provide and manage neighbourhood parks	Neighbourhood Parks are maintained to specifications so parks are clean, tidy, safe and functional	≥ 95% of contract technical specifications pertaining to neighbourhood parks are met	≥ 95% of contract technical specifications pertaining to neighbourhood parks are met.	≥ 95% of contract technical specifications pertaining to neighbourhood parks are met	≥ 95% of contract technical specifications pertaining to neighbourhood parks are met.	≥ 95% of contract technical specifications pertaining to neighbourhood parks are met
		Customer satisfaction with the range of recreation facilities	At least 85%	> 90% satisfaction with the mix of recreation facilities	> 90% satisfaction with the mix of recreation facilities	> 90% satisfaction with the mix of recreation facilities	>90 % satisfaction with the mix of recreation facilities
		Overall customer satisfaction with neighbourhood parks	At least 85%	≥70% satisfaction [1]	≥ 80% satisfaction	≥ 90% satisfaction	≥ 90% satisfaction

Changes for neighbourhood parks	Rationale
[1] Initial reduction in customer satisfaction, restoring over time	Likely impact of cost-saving measures

## Parks and open spaces

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
1,996	Cemeteries	1,853	1,891	1,922	1,986	2,017	2,048	2,115	2,179	2,249	2,332
8,264	Regional Parks	8,852	8,997	9,137	9,398	9,666	9,818	10,138	10,479	10,827	11,111
12,209	Garden and Heritage Parks	11,886	11,546	11,018	11,442	11,732	11,934	12,242	12,643	12,999	13,409
12,422	Neighbourhood Parks	12,432	11,832	10,568	10,836	10,925	11,125	11,399	11,796	11,799	11,906
<b>34,891</b>		<b>35,023</b>	<b>34,266</b>	<b>32,645</b>	<b>33,662</b>	<b>34,340</b>	<b>34,925</b>	<b>35,894</b>	<b>37,097</b>	<b>37,874</b>	<b>38,758</b>
	<b>Operating revenue from proposed services</b>										
1,002	Cemeteries	910	932	954	977	1,002	1,029	1,059	1,090	1,124	1,162
470	Regional Parks	484	495	506	518	533	547	563	579	597	617
2,561	Garden and Heritage Parks	2,778	1,746	665	681	698	717	738	760	784	810
863	Neighbourhood Parks	562	393	216	221	227	233	239	247	254	263
<b>4,896</b>		<b>4,734</b>	<b>3,566</b>	<b>2,341</b>	<b>2,397</b>	<b>2,460</b>	<b>2,526</b>	<b>2,599</b>	<b>2,676</b>	<b>2,759</b>	<b>2,852</b>
6,435	Capital revenues	879	602	1,175	1,876	1,156	991	944	711	557	551
1,100	Vested assets	101,187	1,938	3,916	4,854	4,846	5,141	5,503	5,539	5,294	5,266
<b>22,460</b>	<b>Net cost of services</b>	<b>(71,777)</b>	<b>28,160</b>	<b>25,213</b>	<b>24,535</b>	<b>25,878</b>	<b>26,267</b>	<b>26,848</b>	<b>28,171</b>	<b>29,264</b>	<b>30,089</b>

## Parks and open spaces funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
25,217	General rates, uniform annual general charges, rates penalties	27,484	28,543	29,495	30,279	31,280	32,128	33,045	34,112	35,024	36,074
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
11	Subsidies and grants for operating purposes	9	10	10	10	10	11	11	11	12	12
2,385	Fees and charges	2,225	2,276	2,331	2,387	2,449	2,515	2,588	2,665	2,748	2,839
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
2,500	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	2,500	1,279	-	-	-	-	-	-	-	-
<b>30,113</b>	<b>Total operating funding</b>	<b>32,218</b>	<b>32,108</b>	<b>31,836</b>	<b>32,676</b>	<b>33,739</b>	<b>34,654</b>	<b>35,644</b>	<b>36,788</b>	<b>37,784</b>	<b>38,925</b>
	<b>Applications of operating funding</b>										
25,124	Payments to staff and suppliers	25,403	24,494	22,697	23,343	24,093	24,855	25,554	26,335	27,137	27,983
1,175	Finance costs	897	985	1,115	1,139	1,157	1,219	1,259	1,268	1,298	1,311
1,452	Internal charges and overheads applied	1,178	1,304	1,254	1,260	1,379	1,283	1,328	1,460	1,383	1,400
843	Other operating funding applications	537	514	511	597	609	526	535	548	560	573
<b>28,594</b>	<b>;;,/</b>	<b>28,015</b>	<b>27,297</b>	<b>25,577</b>	<b>26,339</b>	<b>27,238</b>	<b>27,883</b>	<b>28,676</b>	<b>29,611</b>	<b>30,378</b>	<b>31,267</b>
<b>1,519</b>	<b>Surplus (deficit) of operating funding</b>	<b>4,203</b>	<b>4,811</b>	<b>6,259</b>	<b>6,337</b>	<b>6,501</b>	<b>6,771</b>	<b>6,968</b>	<b>7,177</b>	<b>7,406</b>	<b>7,658</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
<b>Sources of capital funding</b>											
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
6,435	Development and financial contributions	879	602	1,175	1,876	1,156	991	944	711	557	551
7,142	Increase (decrease) in debt	29,156	10,039	7,049	1,204	6,567	8,436	2,916	772	362	(283)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>13,577</b>	<b>Total sources of capital funding</b>	<b>30,035</b>	<b>10,641</b>	<b>8,224</b>	<b>3,080</b>	<b>7,723</b>	<b>9,427</b>	<b>3,860</b>	<b>1,483</b>	<b>919</b>	<b>268</b>
<b>Applications of capital funding</b>											
Capital expenditure											
11,550	- to replace existing assets (b)	25,066	12,754	12,507	7,646	12,778	12,049	5,308	6,818	6,424	5,960
1,368	- to improve the level of service	6,775	909	809	-	-	-	-	-	-	-
2,492	- to meet additional demand	2,724	2,115	1,189	2,097	1,468	4,475	5,542	1,842	1,901	1,966
(314)	Increase (decrease) in reserves	(327)	(326)	(22)	(326)	(22)	(326)	(22)	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>15,096</b>	<b>Total applications of capital funding</b>	<b>34,238</b>	<b>15,452</b>	<b>14,483</b>	<b>9,417</b>	<b>14,224</b>	<b>16,198</b>	<b>10,828</b>	<b>8,660</b>	<b>8,325</b>	<b>7,926</b>
<b>(1,519)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(4,203)</b>	<b>(4,811)</b>	<b>(6,259)</b>	<b>(6,337)</b>	<b>(6,501)</b>	<b>(6,771)</b>	<b>(6,968)</b>	<b>(7,177)</b>	<b>(7,406)</b>	<b>(7,658)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>									
<b>Reconciliation to net cost of services</b>											
1,519	Surplus (deficit) of operating funding from funding impact statement	4,203	4,811	6,259	6,337	6,501	6,771	6,968	7,177	7,406	7,658
(25,217)	Remove rates funding	(27,484)	(28,543)	(29,495)	(30,279)	(31,280)	(32,128)	(33,045)	(34,112)	(35,024)	(36,074)
(6,297)	Deduct depreciation expense	(7,008)	(6,968)	(7,068)	(7,323)	(7,101)	(7,042)	(7,218)	(7,486)	(7,497)	(7,490)
6,435	Add capital revenues	879	602	1,175	1,876	1,156	991	944	711	557	551
1,100	Add vested assets / non cash revenue	101,187	1,938	3,916	4,854	4,846	5,141	5,503	5,539	5,294	5,266
<b>(22,460)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>71,777</b>	<b>(28,160)</b>	<b>(25,213)</b>	<b>(24,535)</b>	<b>(25,878)</b>	<b>(26,267)</b>	<b>(26,848)</b>	<b>(28,171)</b>	<b>(29,264)</b>	<b>(30,089)</b>
<b>Footnotes</b>											
2,500	(a) Earthquake related operating recoveries	2,500	1,279	-	-	-	-	-	-	-	-
7,380	(b) Earthquake rebuild application of capital funding	20,240	7,424	7,422	-	-	-	-	-	-	-

## Refuse Minimisation and Disposal

### Refuse Minimisation and Disposal: Activities, Rationale and Negative Effects

#### Activities included in Refuse Minimisation and Disposal

- Residual waste collection and disposal
- Recyclable materials collection and processing
- Organic material collection and composting

#### Refuse Minimisation and Disposal contribute to these community outcomes

- Injuries and risks to public health are minimised
- Convenient, reliable and safe residual waste collection services are provided
- Public have access to transfer stations and community collection points in the city and across Banks Peninsula for dropping off residual waste.
- Earthquake demolition waste is safely disposed of with minimal adverse effects
- Statutory obligations are met by the council.
- City assets, financial resources and infrastructure are well managed, now and in the future.
- Groundwater is safeguarded from the effects of land use.
- Christchurch's infrastructure supports sustainable economic growth.

#### Refuse Minimisation and Disposal has these negative effects:

Effect	Council's Mitigation Measure
Continued use of red bins to dispose of recyclable and organic material	An audit of the red bins in 2011-2012 showed that there is still approx 3.8kg per bin – or 32% which could be composted and 1.6 kg per bin – or 14% which could be recycled instead of going to landfill. We will continue to promote the use of the green and yellow bins correctly in order to maximise diversion from landfill while keeping contamination at a minimum. Council continues to fund promotions and education programmes in order to further reduce waste going to Kate Valley. This will in turn reduce disposal costs.
Use of biodegradable and compostable plastics	We continue to be concerned at the increased use and promotion of biodegradable and compostable plastic packaging by manufacturers and suppliers who do not consider the life cycle of the product. These products can not easily be identified or separated from 'real' plastic – resulting in downgrade of product and reduced sale price of recyclable plastics. They also cannot be handled at the compost plant.
Organic material still being placed in the red bin	An audit of the red bins in 2011-2012 showed that there is still approx 3.8 kg per bin – or 32% of the contents of the red bins – which could be composted instead of going to landfill. We will continue to promote the use of the green and yellow bins correctly in order to maximise diversion from landfill while keeping contamination at a minimum.

Effect	Council's Mitigation Measure
Organics bin contamination	Clopyralid and arsenic contaminate the final compost product which must achieve NZS Compost standard. Continuing education programme to increase public awareness is required.

## Refuse Minimisation and Disposal Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Residual waste collection and disposal	Domestic kerbside collection service or community collection points for residual waste (refuse) for households and businesses (domestic quantities only)	Tonnage of residual waste collected by Council services	No more than 120 kg / person / year from collection services disposed to Kate Valley	No more than 120 kg / person / year from collection services disposed to Kate Valley	No more than 120 kg / person / year from collection services disposed to Kate Valley	No more than 120 kg / person / year from collection services disposed to Kate Valley	No more than 120 kg / person / year from collection services disposed to Kate Valley
		Kerbside residual waste collection – emptied by Council services	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection
		Customer satisfaction with kerbside collection service for residual waste	At least 90% customers satisfied with Council's kerbside collection service for residual waste each year	At least 90% customers satisfied with Council's kerbside collection service for residual waste each year	At least 90% customers satisfied with Council's kerbside collection service for residual waste each year	At least 90% customers satisfied with Council's kerbside collection service for residual waste each year	At least 90% customers satisfied with Council's kerbside collection service for residual waste each year

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Recyclable materials collection and processing	Domestic kerbside collection service for recyclable materials	Recyclable materials collected by Council services and received for processing at the Materials Recovery Facility	120 kg +40%/-10% recyclable materials / person / year collected and received by Council services	110 kg +40%/-10% recyclable materials / person / year collected and received by Council services [1]	108 kg +40%/-10% recyclable materials / person / year collected and received by Council services	105 kg +40%/-10% recyclable materials / person / year collected and received by Council services	100 kg +40%/-10% recyclable materials / person / year collected and received by Council services
		Kerbside wheelie bins for recyclables emptied by Council services	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection	At least 99.5% collection achieved when items correctly presented for collection
		Customer satisfaction with the Council's kerbside collection service for recyclable materials	At least 90% customers satisfied	At least 90% customers satisfied	At least 90% customers satisfied	At least 90% customers satisfied	At least 90% customers satisfied

Changes for recyclable materials collection and processing	Rationale
[1] Reduction in recyclable materials collected	More realistic targets based on experience to date

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Organic material collection and composting	Domestic kerbside collection for organic material (food and garden waste)	Amount of organic material collected at Council facilities and diverted for composting	Greater than 175 kg +30%/- 10% organic material collected at Council facilities and diverted for composting facility / person / year	Greater than 185 kg +30%/- 10% organic material collected at Council facilities and diverted for composting facility / person / year [1]	Greater than 185 kg +30%/- 10% organic material collected at Council facilities and diverted for composting facility / person / year	Greater than 185 kg +30%/- 10% organic material collected at Council facilities and diverted for composting facility / person / year	Greater than 186 kg +30%/- 10% organic material collected at Council facilities and diverted for composting facility / person / year
		Kerbside wheelie bins for organic material emptied by Council	At least 99.5% kerbside wheelie bins for organic material, emptied when correctly placed at the kerbside each week	At least 99.5% kerbside wheelie bins for organic material, emptied when correctly placed at the kerbside each week	At least 99.5% kerbside wheelie bins for organic material, emptied when correctly placed at the kerbside each week	At least 99.5% kerbside wheelie bins for organic material, emptied when correctly placed at the kerbside each week	At least 99.5% kerbside wheelie bins for organic material, emptied when correctly placed at the kerbside each week
		Customer satisfaction with kerbside collection service for organic material	At least 80% of customers satisfied with Council's kerbside collection service for organic material each year	At least 80% of customers satisfied with Council's kerbside collection service for organic material each year	At least 80% of customers satisfied with Council's kerbside collection service for organic material each year	At least 80% of customers satisfied with Council's kerbside collection service for organic material each year	At least 80% of customers satisfied with Council's kerbside collection service for organic material each year

Changes for organic material collection and composting	Rationale
[1] Increase in organic material collected	Continue to increase amount of waste sent to landfill

## Refuse minimisation and disposal

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
7,874	Recyclable Materials Collection and Processing	7,500	7,738	8,058	8,417	8,747	9,100	9,713	9,903	10,300	10,793
17,238	Residual Waste Collection and Disposal	18,171	18,909	19,363	19,978	20,492	20,638	21,273	20,721	21,394	22,283
18,538	Organic Material Collection and Composting	17,993	18,724	19,424	20,160	21,031	21,821	23,083	23,718	24,619	25,649
<b>43,650</b>		<b>43,664</b>	<b>45,371</b>	<b>46,845</b>	<b>48,555</b>	<b>50,270</b>	<b>51,559</b>	<b>54,069</b>	<b>54,342</b>	<b>56,313</b>	<b>58,725</b>
	<b>Operating revenue from proposed services</b>										
1,316	Recyclable Materials Collection and Processing	1,318	1,333	1,351	1,367	1,386	1,407	1,429	1,145	741	770
3,777	Residual Waste Collection and Disposal	6,323	6,285	6,049	5,697	5,331	4,619	3,792	2,867	3,009	3,151
4,388	Organic Material Collection and Composting	4,388	4,490	4,597	4,707	4,829	4,961	5,104	5,258	5,420	5,599
<b>9,481</b>		<b>12,029</b>	<b>12,108</b>	<b>11,997</b>	<b>11,771</b>	<b>11,546</b>	<b>10,987</b>	<b>10,325</b>	<b>9,270</b>	<b>9,170</b>	<b>9,520</b>
-	Capital revenues	229	118	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<b>34,169</b>	<b>Net cost of services</b>	<b>31,406</b>	<b>33,145</b>	<b>34,848</b>	<b>36,784</b>	<b>38,724</b>	<b>40,572</b>	<b>43,744</b>	<b>45,072</b>	<b>47,143</b>	<b>49,205</b>

## Refuse minimisation and disposal funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
12,705	General rates, uniform annual general charges, rates penalties	11,615	12,402	13,033	13,924	15,000	15,880	17,170	17,286	18,028	18,413
21,224	Targeted rates	19,178	19,996	20,851	21,780	22,796	23,738	25,396	25,989	27,039	28,287
1,030	Subsidies and grants for operating purposes	1,030	1,054	1,079	1,105	1,134	1,164	1,198	1,234	1,272	1,314
6,515	Fees and charges	6,163	6,328	6,515	6,713	6,926	7,164	7,344	7,607	7,899	8,205
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
1,200	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	4,100	3,990	3,667	3,218	2,752	1,922	1,047	-	-	-
<b>42,674</b>	<b>Total operating funding</b>	<b>42,086</b>	<b>43,770</b>	<b>45,145</b>	<b>46,740</b>	<b>48,608</b>	<b>49,868</b>	<b>52,155</b>	<b>52,116</b>	<b>54,238</b>	<b>56,219</b>
	<b>Applications of operating funding</b>										
38,976	Payments to staff and suppliers	39,627	41,065	42,446	44,022	45,393	46,656	48,899	48,902	50,868	53,074
399	Finance costs	270	303	354	366	401	444	471	478	501	526
2,188	Internal charges and overheads applied	1,706	1,910	1,848	1,866	2,071	1,944	2,053	2,193	2,107	2,173
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>41,563</b>	<b>Total applications of operating funding</b>	<b>41,603</b>	<b>43,278</b>	<b>44,648</b>	<b>46,254</b>	<b>47,865</b>	<b>49,044</b>	<b>51,423</b>	<b>51,573</b>	<b>53,476</b>	<b>55,773</b>
<b>1,111</b>	<b>Surplus (deficit) of operating funding</b>	<b>483</b>	<b>492</b>	<b>497</b>	<b>486</b>	<b>743</b>	<b>824</b>	<b>732</b>	<b>543</b>	<b>762</b>	<b>446</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
26	Increase (decrease) in debt	2,597	370	336	499	348	542	449	471	590	518
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	229	118	-	-	-	-	-	-	-	-
<b>26</b>	<b>Total sources of capital funding</b>	<b>2,826</b>	<b>488</b>	<b>336</b>	<b>499</b>	<b>348</b>	<b>542</b>	<b>449</b>	<b>471</b>	<b>590</b>	<b>518</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
1,040	- to replace existing assets (b)	3,282	952	805	957	1,062	1,337	1,151	983	1,320	931
26	- to improve the level of service	27	28	28	28	29	29	30	31	32	33
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
71	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>1,137</b>	<b>Total applications of capital funding</b>	<b>3,309</b>	<b>980</b>	<b>833</b>	<b>985</b>	<b>1,091</b>	<b>1,366</b>	<b>1,181</b>	<b>1,014</b>	<b>1,352</b>	<b>964</b>
<b>(1,111)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(483)</b>	<b>(492)</b>	<b>(497)</b>	<b>(486)</b>	<b>(743)</b>	<b>(824)</b>	<b>(732)</b>	<b>(543)</b>	<b>(762)</b>	<b>(446)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>									
	<b>Reconciliation to net cost of services</b>										
1,111	Surplus (deficit) of operating funding from funding impact statement	483	492	497	486	743	824	732	543	762	446
(33,929)	Remove rates funding	(30,793)	(32,398)	(33,884)	(35,704)	(37,796)	(39,618)	(42,566)	(43,275)	(45,067)	(46,700)
(2,087)	Deduct depreciation expense	(2,061)	(2,093)	(2,197)	(2,302)	(2,407)	(2,514)	(2,646)	(2,769)	(2,838)	(2,951)
-	Add capital revenues	229	118	-	-	-	-	-	-	-	-
736	Add vested assets / non cash revenue	736	736	736	736	736	736	736	429	-	-
<b>(34,169)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(31,406)</b>	<b>(33,145)</b>	<b>(34,848)</b>	<b>(36,784)</b>	<b>(38,724)</b>	<b>(40,572)</b>	<b>(43,744)</b>	<b>(45,072)</b>	<b>(47,143)</b>	<b>(49,205)</b>
	<b>Footnotes</b>										
-	(a) Earthquake related operating recoveries	-	-	-	-	-	-	-	-	-	-
-	(b) Earthquake rebuild application of capital funding	2,468	-	-	-	-	-	-	-	-	-

## **Regulation and Enforcement**

### **Regulation and Enforcement: Activities, Rationale and Negative Effects**

#### **Activities included in Regulation and Enforcement**

- Regulatory Compliance, Licensing and Registration
- Land and property Info services
- Building consenting, inspections and monitoring
- Building policy
- Resource consenting
- District Planning

#### **Regulation and Enforcement contributes to these community outcomes**

- Minimise risks from natural hazards, including earthquakes, flooding, tsunami and rock fall
- Minimise injuries and risks to public health
- Earthquake demolition waste is safely disposed of with minimal adverse effects
- The transport system provides people with access to economic, social and cultural activities
- Council's statutory obligations are met.
- Christchurch has good quality housing
- The Council is responsive to the demands of the rebuild
- Injuries and risks to public health are minimised
- There is sufficient housing to accommodate residents
- There is adequate and appropriate land for residential, commercial, industrial and agricultural uses
- Decisions are transparent and informed by timely, accurate and robust information and advice.
- Groundwater quality is safeguarded from the effects of land use
- Household location and increased housing density is in line with Urban Development Strategy targets
- Landscapes and natural features are protected and enhanced
- New urban expansion areas are integrated with existing urban land uses and communities
- Sites and places of significance to tangata whenua are protected
- Statutory obligations of the Council are met
- Suburban centres provide a focus for services, employment and social interaction
- The city's natural and cultural heritage and taonga are conserved for future generations
- Urban areas are well-designed and meet the needs of the community

## Regulation and enforcement has these negative effects:

Effect	Council's Mitigation Measure
Continued legislative noncompliance	Some members of our community choose not to adhere to rules and regulations. We will continue to promote and educate our community on the wide range of legislative responsibilities/obligations they have in relation to various activities, e.g. like owning a dog, undertaking building work, having a spa pool. We will continue to utilise a graduated compliance model when considering how each noncompliant situation will be managed including considerations around evidence and public interest. We will use punitive compliance/enforcement tools prudently and responsibly when required.
Increasing compliance costs to regulated sectors	Where people or communities undertake high risk activities, they may likely face increasing costs for compliance. More recent and pending legislative regimes are tailored towards this risk based approach. Requiring local government to more intensely focus on high risk issue for more specific activities will drive increased costs for resourcing and effort. In adopting user pays models, such costs will impact across the regulated sector. Council will continue to benchmark fees and charges with other territorial authorities and focus on streamlining administration to deliver best value for mommy services to each regulated sector.
Poor quality and timeliness of consent and inspection procedures can delay and add additional costs to development	Accreditation as a 'Building Control Authority' ensures our processes are robust, leading to improved services.
Poor quality of consent and inspection procedures can put building users at risk	Peer reviewing of some building consent applications will also ensure that our processes are robust.
General Litigation and Claims	Database enhancements to deliver greater facility for claims management. Technical experts from areas of weathertightness and general claims litigation will be providing training modules to staff in the near future.
Some members of the community may not agree with the outcome of a resource management application.	Transparent processes and clear public information.
Costs of legislative changes may impact on resource management fees.	Continuous review of processes to reduce costs.
Policies objectives and rule may not deliver the efficiencies or outcomes intended.	Maintain an active monitoring program and report every five years in accordance with Section 35 of the RMA.

## Regulation and Enforcement Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Regulatory compliance, licensing and registration	Animal management	Percent of priority 1 complaints (aggressive behaviour by dogs & wandering stock) responded to within 10 minutes	95%	95%	95%	95%	95%
		Re-inspect properties of dogs classified as dangerous and high risk or menacing to check for compliance	95%	98% per annum [1]	98% per annum	98% per annum	98% per annum
	Compliance of legislative breaches including Building Act, Resource Management Act / City Plan, freedom camping, Local Government Act and bylaws	Investigations into reports of matters that pose a serious risk to public safety are started within 24 hours (for Building Act and resource management Act matters)	100%	100%	100%	100%	100%
		Minimum percentage of swimming pools and spa pools inspected annually	25%	33% [2]	33%	33%	33%
		Monitor all high risk Resource Management Act consents/permits at least once every six months	95%	95%	95%	95%	95%
	Alcohol licencing	Inspect all high risk alcohol licensed premises at least twice per year (assessed using risk assessment methodology)	95%	100% [3]	100%	100%	100%
	Food safety and health licencing	Inspect registered food premises once per year	75%	Inspect at least 75% of all registered food premises once per year	Inspect at least 75% of all registered food premises once per year	To be replaced with new KPI relevant to new legislation	To be replaced with new KPI relevant to new legislation
		All other Health Licenses, e.g. Hairdressers, Funeral Directors and Camping Grounds, are inspected biannually	New target	Inspect 100% of these registered premises at least once every 24 months [4]	Inspect 100% of these registered premises at least once every 24 months	Inspect 100% of these registered premises at least once every 24 months	Inspect 100% of these registered premises at least once every 24 months
	Environmental health, including noise and environmental nuisance	Complaints in relation to excessive noise are responded to within one hour	90%	90%	90%	90%	90%
	Parking enforcement & administration	Parking officers respond to high priority requests for service	City: 95% response within 15 minutes	City: Respond to 95% of requests for service within an average of 15 minutes	City: Respond to 95% of requests for service within an average of 15 minutes	City: Respond to 95% of requests for service within an average of 15 minutes	City: Respond to 95% of requests for service within an average of 15 minutes
			Suburbs: 95% response within 20 minutes	Suburbs: Respond to 95% of requests for service within an average of 20 minutes	Suburbs: Respond to 95% of requests for service within an average of 20 minutes	Suburbs: Respond to 95% of requests for service within an average of 20 minutes	Suburbs: Respond to 95% of requests for service within an average of 20 minutes

Changes for regulatory compliance, licensing and registration	Rationale
[1] Increase inspection of properties of dogs classified as dangerous, etc.	Enhanced public safety
[2] Increase minimum percentage of swimming pools inspected annually	Enhanced public safety
[3] Increase inspection of high risk alcohol licensed premises	Enhanced public safety; reduction in unacceptable behaviour associated with misuse of alcohol
[4] Disclose inspection activities for other than food and alcohol premises	Make these levels of service visible to the community

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Land and property information services	Land information memoranda (LIMs)	Process Land Information Memorandum applications within statutory timeframes	Process 100% of Land Information Memorandum applications within 10 working days (excl Christmas period of closure)	Process 100% of Land Information Memorandum applications within 10 working days (excl Christmas period of closure)	Process 100% of Land Information Memorandum applications within 10 working days (excl Christmas period of closure)	Process 100% of Land Information Memorandum applications within 10 working days (excl Christmas period of closure)	Process 100% of Land Information Memorandum applications within 10 working days (excl Christmas period of closure)
	Project information memoranda (PIMs)	Process Project Information Memorandum within statutory timeframes	Process 100% of Project Information Memorandum applications within 20 working days (excl Christmas period of closure)	Process 100% of Project Information Memorandum applications within 20 working days (excl Christmas period of closure)	Process 100% of Project Information Memorandum applications within 20 working days (excl Christmas period of closure)	Process 100% of Project Information Memorandum applications within 20 working days (excl Christmas period of closure)	Process 100% of Project Information Memorandum applications within 20 working days (excl Christmas period of closure)
	Issuing property files	Provide residential property files to customers in electronic format	Provide 90% of residential property files to customers in electronic format within three working days of request	Provide 90% of residential property files to customers in electronic format within three working days of request	Provide 98% of customers with access to digitised residential property files via online portal within 48 hours of request	Provide 98% of customers with access to digitised residential property files via online portal within 48 hours of request	Provide 98% of customers with access to digitised residential property files via online portal within 48 hours of request.
		Retrieve and provide commercial property files in hard copy for customers)	Retrieve and provide 95% of optional requests for scanning of records within five working days (charges apply)	Retrieve and provide 95% of optional requests for scanning of records within five working days (charges apply)	Retrieve and provide 95% of optional requests for scanning of records within three working days (charges apply)	Retrieve and provide 95% of optional requests for scanning of records within three working days (charges apply)	Retrieve and provide 95% of optional requests for scanning of records within three working days (charges apply)
	Provide viewing services to customers requesting to view Commercial property files	Access to documents available between the hours of 8.30am – 5.00pm, Monday to Friday (excluding public holidays)	Access to documents available between the hours of 8.00am – 5.00pm, Monday to Friday (excluding public holidays)	Access to documents available between the hours of 8.00am – 5.00pm, Monday to Friday (excluding public holidays)	Access to documents available between the hours of 8.00am – 5.00pm, Monday to Friday (excluding public holidays)	Access to documents available between the hours of 8.00am – 5.00pm, Monday to Friday (excluding public holidays)	

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Building consenting, inspections and monitoring	Building consents	Grant building consents within 20 working days	Grant 95% of all building consents within 20 working days	The minimum is to issue 90% of building consents within 19 working days from the date of lodgement [1]	The minimum is to issue 90% of building consents within 19 working days from the date of lodgement	The minimum is to issue 90% of building consents within 19 working days from the date of lodgement	The minimum is to issue 90% of building consents within 19 working days from the date of lodgement
		Ensure % satisfaction with building consents process	Ensure 75% of customers satisfied	70% [2]	80%	80%	80%
	Building inspections and code compliance certificates	Carry out building inspections in a timely manner	Carry out 99% of inspections within 3 working days	Carry out 85% of inspections within three working days [3]	Carry out 85% of inspections within three working days	Carry out 90% of inspections within three working days	Carry out 95% of inspections within three working days
		Grant Code Compliance Certificates within 20 working days	The minimum level of service is the statutory requirement to issue 100% of CCCs within 20 working day from the date of request (note: once the new processes are in place, new quantitative levels of service will be set with Council)	The minimum is to issue 90% of Code Compliance Certificates within 19 working days from the date of lodgement [4]	The minimum is to issue 90% of Code Compliance Certificates within 19 working days from the date of lodgement	The minimum is to issue 90% of Code Compliance Certificates within 19 working days from the date of lodgement	The minimum is to issue 90% of Code Compliance Certificates within 19 working days from the date of lodgement
	Building consenting public advice	Provide public advice service to support building consenting customers (First 30 minutes of pre-application meetings is free public advice)	Counter service at Civic Offices between the hours of 8.00am – 5.00pm, Monday to Friday (excluding public holidays)	Between the hours of 9.00am – 5.00pm, Monday to Friday (excluding public holidays) [5]	Between the hours of 9.00am – 5.00pm, Monday to Friday (excluding public holidays)	Between the hours of 9.00am – 5.00pm, Monday to Friday (excluding public holidays)	Between the hours of 9.00am – 5.00pm, Monday to Friday (excluding public holidays)
	Annual building warrants of fitness	Ensure that Building Warrants of Fitness are accurate through the use of desktop and physical audits	Once the new processes are in place, new quantitative levels of service will be set with Council	240 commercial audits per annum [6]	360 commercial audits per annum	360 commercial audits per annum	360 commercial audits per annum

Changes for building consenting, inspections and monitoring	Rationale
[1] Reduced level of service within a reduced time frame	<p>Building Control target: CCC has set a target to reduce the number of processing days to 19 and the compliance to 90%. This differs slightly from the statutory target of 100% within 20 working days. (100% means that the building consent target is not achieved if a single consent goes over time. No metropolitan Building Consent Authority meets the 100% target because delays can be outside Council control - i.e. CCC cannot legitimately put the consent on hold, but must await a 3rd party e.g. MBIE for a determination.)</p> <p>In the draft LTP Building Control proposed to reduce the time to 19 days but reduce the 100% target to 90%. This is CCC's commitment to the community during a time of very high demand.</p> <p>The new targets were presented to councillors during the activity management planning process, and councillors supported the new targets.</p> <p>The target is still challenging, but is achievable which in turn improves the morale of the staff and manages the expectations of the community.</p>
[2] Reduced level of satisfaction initially, then an increased level	New systems and processes will lead to increased satisfaction once they are bedded in.
[3] Reduce the percentage of inspections carried out within 3 working days	More realistic target considering the high cost of maintaining capacity to cover spikes in demand.
[4] Reduced level of service within a reduced time frame	More realistic expectation considering there are times when processing code compliance certificates will run over time due to factors beyond the Council's control
[5] Specify the hours when advice to support building consenting customers is available	The public counter opens earlier than consenting advice is available.
[6] Target set now that new processes are in place	Based on what's achievable with the new processes

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Building policy	Building accreditation review	Achieve Building Consent Authority status	Achieve 'Building Consent Authority' status	'Building Consent Authority' status is achieved	'Building Consent Authority' status is achieved	'Building Consent Authority' status is achieved	'Building Consent Authority' status is achieved
	Building policy development	CCC building policy meets Building Act requirements	CCC building policy meets Building Act requirements at all times	CCC building policy meets Building Act requirements at all times	CCC building policy meets Building Act requirements at all times	CCC building policy meets Building Act requirements at all times	CCC building policy meets Building Act requirements at all times
	Claim Management – building-related	Notify relevant building related claims to insurer	Notify 100% of building related claims to brokers within 10 working days	Notify 100% of building-related claims to brokers within 10 working days	Notify 100% of building-related claims to brokers within 10 working days	Notify 100% of building-related claims to brokers within 10 working days	Notify 100% of building-related claims to brokers within 10 working days
		Manage the processing of general negligence (building related) claims under the appropriate forum	Settlement contributions are agreed in accordance with Financial Delegation Authority prior to attending negotiations	Processing the general negligence (building related) claims to agreed timeframes to settle or remove Council as a party	Processing the general negligence (building related) claims to agreed timeframes to settle or remove Council as a party	Processing the general negligence (building related) claims to agreed timeframes to settle or remove Council as a party	Processing the general negligence (building related) claims to agreed timeframes to settle or remove Council as a party
		Manage the resolution of Weathertight Homes Resolution Services (WHRS) Financial Assistance Package (FAP) Scheme claims	Assess and process 100% of Weathertight Homes Resolution Service (WHRS) Financial Assistance Package (FAP) claims within timeframes stipulated in the Ministry of Business, Innovation and Employment (MBIE) FAP contracts	Assess and process 95% of Weathertight Homes Resolution Service (WHRS) Financial Assistance Package (FAP) claims within timeframes stipulated in the Ministry of Business, Innovation and Employment (MBIE) FAP contracts [1]	Assess and process 95% of Weathertight Homes Resolution Service (WHRS) Financial Assistance Package (FAP) claims within timeframes stipulated in the Ministry of Business, Innovation and Employment (MBIE) FAP contracts	Assess and process 95% of Weathertight Homes Resolution Service (WHRS) Financial Assistance Package (FAP) claims within timeframes stipulated in the Ministry of Business, Innovation and Employment (MBIE) FAP contracts	To be advised

Changes for building policy	Rationale
[1] Percentage of claims resolved within specified timeframes reduced from 100% to 95%	More realistic expectation considering there are times when the process will run over time due to factors beyond the Council's control.

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Resource consenting	Resource management applications (notified, non-notified and appeals, and temporary accommodation)	% of simple land use resource management applications processed within timeframes	100% within 10 working days	99% within 10 working days [1]	99% within 10 working days	99% within 10 working days	99% within 10 working days
		% of complex non-notified resource management applications processed within statutory timeframes (including Central City Consents)	100% within the statutory timeframes	99% within statutory timeframes [1]	99% within the statutory timeframes	99% within the statutory timeframes	99% within the statutory timeframes
		% of notified resource consents processed within statutory timeframes	100% within 10 working days	99% within statutory timeframes [1]	99% within the statutory timeframes	99% within the statutory timeframes	99% within the statutory timeframes
		% of subdivision consents processed within statutory timeframes	100% within 10 working days	99% within statutory timeframes [1]	99% within statutory timeframes	99% within statutory timeframes	99% within statutory timeframes
		% satisfaction with resource consenting process	75% satisfaction	75% satisfaction achieved	76% satisfaction achieved	77% satisfaction achieved	78% satisfaction achieved

Changes for resource consenting	Rationale
[1] Percentage of applications etc. processed within 10 days reduced from 100% to 99%	More realistic expectation considering there are times when processing an application will run over time due to factors beyond the Council's control, for example waiting for an MBIE decision.

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
District Planning	Maintain the operative Christchurch City Plan and Banks Peninsula District Plan - including processing of Council plan changes	Prepare the Replacement District Plan in two stages	Ensure both territorial sections of the Plan are fully operative	Phase 2 chapters are publicly notified [1]	Participate in any subsequent High Court proceedings e.g. Judicial reviews	Maintain Operative Plan through LOS categories that follow.	Maintain operative Plan through LOS categories that follow.
			New target	Evidence prepared and presented to Hearings panel on Stages 1 and 2, and legal submissions for any High Court Appeals [2]			
			New target	Ensure Replacement Plan is fully operative [2]			
		Development and processing of all Council-led plan changes complies with statutory processes and timeframes	100% of development and processing of Council-led plan changes comply with statutory processes and timeframes	100% of development and processing of Council-led plan changes comply with statutory processes and timeframes.	100% of development and processing of Council-led plan changes comply with statutory processes and timeframes	100% of development and processing of Council-led plan changes comply with statutory processes and timeframes	100% of development and processing of Council-led plan changes comply with statutory processes and timeframes

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
District Planning (continued)	Maintain the operative Christchurch City Plan and Banks Peninsula District Plan - including processing of Council plan changes (continued)	Processing of all privately-requested plan changes complies with statutory processes and timeframes	processing of privately- requested plan changes comply with statutory processes and timeframes	100% of processing of privately- requested plan changes comply with statutory processes and timeframes	100% of processing of privately- requested plan changes comply with statutory processes and timeframes	100% of processing of privately- requested plan changes comply with statutory processes and timeframes	100% of processing of privately- requested plan changes comply with statutory processes and timeframes

Changes for district planning	Rationale
[1] Work programme has changed to preparing a replacement District Plan	Imposed by Central Government to streamline resource management processes to assist earthquake recovery thereby seeking to create market certainty over the Recovery period.
[2] Specific targets in support of preparing the replacement District Plan	As above.

## Regulation and enforcement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Cost of proposed services</b>										
13,477	Licensing and Enforcement	13,108	13,654	13,858	14,359	14,888	15,088	15,510	16,025	16,433	16,930
35,520	Building Consenting	32,108	28,788	27,807	28,479	28,800	29,142	29,838	30,874	31,589	32,563
7,254	Resource Consenting	7,570	7,499	7,528	7,591	7,829	7,892	8,102	8,382	8,579	8,845
4,702	Building Policy	5,129	6,158	3,598	2,180	2,400	2,357	2,511	2,346	2,501	2,477
3,792	Land and Property Information Services	3,487	3,510	3,591	3,663	3,791	3,794	3,896	4,030	4,127	4,255
7,759	District Planning	11,448	2,550	2,637	2,728	2,821	2,926	2,943	3,039	3,118	3,216
<b>72,504</b>		<b>72,850</b>	<b>62,159</b>	<b>59,019</b>	<b>59,000</b>	<b>60,529</b>	<b>61,199</b>	<b>62,800</b>	<b>64,696</b>	<b>66,347</b>	<b>68,286</b>
	<b>Operating revenue from proposed services</b>										
9,092	Licensing and Enforcement	10,205	10,957	11,330	11,548	11,848	12,168	12,521	12,897	13,296	13,736
32,979	Building Consenting	30,177	26,581	25,501	26,110	26,422	27,007	27,816	28,688	29,500	30,519
5,254	Resource Consenting	5,448	5,250	5,239	5,404	5,598	5,651	5,831	6,029	6,182	6,384
400	Building Policy	640	512	419	429	440	452	465	479	494	510
4,299	Land and Property Information Services	4,840	5,081	5,117	5,239	5,376	5,521	5,681	5,851	6,033	6,232
-	District Planning	178	660	831	713	738	754	778	805	825	852
<b>52,024</b>		<b>51,488</b>	<b>49,041</b>	<b>48,437</b>	<b>49,443</b>	<b>50,422</b>	<b>51,553</b>	<b>53,092</b>	<b>54,749</b>	<b>56,330</b>	<b>58,233</b>
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<b>20,480</b>	<b>Net cost of services</b>	<b>21,362</b>	<b>13,118</b>	<b>10,582</b>	<b>9,557</b>	<b>10,107</b>	<b>9,646</b>	<b>9,708</b>	<b>9,947</b>	<b>10,017</b>	<b>10,053</b>

## Regulation and enforcement funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of operating funding</b>										
19,701	General rates, uniform annual general charges, rates penalties	21,356	13,087	10,597	9,559	10,051	9,653	9,706	9,940	10,019	10,077
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
47,009	Fees and charges	45,875	42,821	41,839	42,879	43,681	44,634	45,969	47,410	48,768	50,420
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
5,015	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	5,613	6,220	6,599	6,565	6,742	6,920	7,123	7,340	7,562	7,812
<b>71,725</b>	<b>Total operating funding</b>	<b>72,844</b>	<b>62,128</b>	<b>59,035</b>	<b>59,003</b>	<b>60,474</b>	<b>61,207</b>	<b>62,798</b>	<b>64,690</b>	<b>66,349</b>	<b>68,309</b>
	<b>Applications of operating funding</b>										
67,952	Payments to staff and suppliers	69,109	58,647	55,767	55,784	57,066	57,890	59,387	61,035	62,777	64,656
-	Finance costs	-	-	-	-	-	-	-	-	-	-
3,667	Internal charges and overheads applied	2,839	2,558	2,272	2,210	2,431	2,250	2,325	2,547	2,422	2,466
820	Other operating funding applications	820	839	859	880	902	927	954	982	1,013	1,046
<b>72,439</b>	<b>Total applications of operating funding</b>	<b>72,768</b>	<b>62,044</b>	<b>58,898</b>	<b>58,874</b>	<b>60,399</b>	<b>61,067</b>	<b>62,666</b>	<b>64,564</b>	<b>66,212</b>	<b>68,168</b>
<b>(714)</b>	<b>Surplus (deficit) of operating funding</b>	<b>76</b>	<b>84</b>	<b>137</b>	<b>129</b>	<b>75</b>	<b>140</b>	<b>132</b>	<b>126</b>	<b>137</b>	<b>141</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
676	Increase (decrease) in debt	(13)	7	(9)	(15)	36	(23)	(23)	(24)	(25)	(26)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>676</b>	<b>Total sources of capital funding</b>	<b>(13)</b>	<b>7</b>	<b>(9)</b>	<b>(15)</b>	<b>36</b>	<b>(23)</b>	<b>(23)</b>	<b>(24)</b>	<b>(25)</b>	<b>(26)</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
56	- to replace existing assets (b)	6	27	12	6	58	-	-	-	-	-
161	- to improve the level of service	415	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
(255)	Increase (decrease) in reserves	(358)	64	116	108	53	117	109	102	112	115
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>(38)</b>	<b>Total applications of capital funding</b>	<b>63</b>	<b>91</b>	<b>128</b>	<b>114</b>	<b>111</b>	<b>117</b>	<b>109</b>	<b>102</b>	<b>112</b>	<b>115</b>
<b>714</b>	<b>Surplus (deficit) of capital funding</b>	<b>(76)</b>	<b>(84)</b>	<b>(137)</b>	<b>(129)</b>	<b>(75)</b>	<b>(140)</b>	<b>(132)</b>	<b>(126)</b>	<b>(137)</b>	<b>(141)</b>
-	<b>Funding balance</b>	-	-	-	-	-	-	-	-	-	-
	<b>Reconciliation to net cost of services</b>										
(714)	Surplus (deficit) of operating funding from funding impact statement	76	84	137	129	75	140	132	126	137	141
(19,701)	Remove rates funding	(21,356)	(13,087)	(10,597)	(9,559)	(10,051)	(9,653)	(9,706)	(9,940)	(10,019)	(10,077)
(65)	Deduct depreciation expense	(82)	(115)	(122)	(127)	(131)	(133)	(134)	(133)	(135)	(117)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
<b>(20,480)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(21,362)</b>	<b>(13,118)</b>	<b>(10,582)</b>	<b>(9,557)</b>	<b>(10,107)</b>	<b>(9,646)</b>	<b>(9,708)</b>	<b>(9,947)</b>	<b>(10,017)</b>	<b>(10,053)</b>
	<b>Footnotes</b>										
-	(a) Earthquake related operating recoveries	-	-	-	-	-	-	-	-	-	-
-	(b) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-	-

## **Resilient Communities (Including Community Grants)**

### **Resilient Communities: Activities, Rationale and Negative Effects**

#### **Activities included in Resilient Communities**

- Community grants
- Civil defence and emergency management
- Rural fire management
- Events and festivals
- Customer services and on-line channels
- Community facilities

#### **Resilient Communities contributes to these community outcomes**

- Services are available locally within the urban areas
- Cultural and ethnic diversity is valued and celebrated
- Arts and culture thrive in Christchurch
- People have strong social networks
- People have the information and skills to enable them to participate in society.
- There is increasing participation in recreation and sporting activities
- Risks from hazards, including earthquakes, flooding, tsunami, rock fall, are minimised
- Injuries and risks to public health are minimised
- People are actively involved in their communities and local issues
- Landscapes and natural features are protected and enhanced
- Existing ecosystems and indigenous biodiversity are protected
- Sites and places of significance to tangata whenua are protected
- Christchurch is recognised as a great place to work, live, visit, invest and do business
- Events and Festivals thrive in Christchurch
- People are actively involved in their communities
- Christchurch has globally competitive businesses driving exports and generating wealth
- Cultural and ethnic diversity is valued and celebrated
- Events help provide and promote the quality of lifestyle available in Christchurch, as an important factor in attracting the sharpest thinkers and innovators
- Profile Christchurch and its diverse localities, and build a sense of place
- The Council's goals and activities are clearly communicated to the community.

**Resilient Communities has these negative effects:**

Effect	Council's Mitigation Measure
Local disruption by events: traffic, noise, public misdemeanour, waste	Ensure that measures are in place to manage local disruption such as Public Communication Plans, Alcohol Management Plans, Traffic Management Plans and Noise Management Plans.
Facilities captured by user groups if managed through the community.	Use management agreements, pricing policy and conditions of leases to ensure equitable access. Audit accessibility as a condition of operation and/or funding,
Perception of Council withdrawing services if number of Council owned facilities declines	Promote alternative local facilities not owned by Council, possibly a city wide guide to community facilities. Continue capacity building in local communities to develop alternatives and sustainably use the facilities already available.

## Resilient Communities Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Community grants	Delivery of the Council's Community Grants Schemes and the community loans scheme	Effectively administer the grants schemes	Manage and administer grants schemes in a manner consistent with the Strengthening Communities Strategy and the Creative NZ guidelines for the Creative NZ scheme (including the criteria, eligibility and funding rules for all other grant schemes under management	100% compliance with agreed management and administration procedures for grants schemes	100% compliance with agreed management and administration procedures for grants schemes	100% compliance with agreed management and administration procedures for grants schemes	100% compliance with agreed management and administration procedures for grants schemes
			New target	The distribution of community grant funding enables at least 550,000 volunteer hours to be contributed each year [1]	The distribution of community grant funding enables at least 550,000 volunteer hours to be contributed each year	The distribution of community grant funding enables at least 550,000 volunteer hours to be contributed each year	The distribution of community grant funding enables at least 550,000 volunteer hours to be contributed each year
			New target	Each \$1 of grant given leverages more than \$2.00 worth of services [2]	Each \$1 of grant given leverages more than \$2.00 worth of services	Each \$1 of grant given leverages more than \$2.00 worth of services	Each \$1 of grant given leverages more than \$2.00 worth of services

Changes for Community Grants	Rationale
[1] Measure the volunteer hours arising from the grants programme	Make the effectiveness of the grants programme visible to the community
[2] Measure the economic impact of the grants programme	Make the effectiveness of the grants programme visible to the community

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Civil defence and emergency management	Co-ordinate civil defence readiness, response and recovery	Council is prepared for and maintains an effective response capacity to manage civil defence emergencies	CDEM Plans are reviewed annually by 1 October	CDEM Plans and procedures are reviewed annually	CDEM Plans and procedures are reviewed annually	CDEM Plans and procedures are reviewed annually	CDEM Plans and procedures are reviewed annually
			One primary and an alternate facility available to be activated within 60 minutes.	One primary and an alternate facility available to be activated within 60 minutes	One primary and an alternate facility available to be activated within 60 minutes	One primary and an alternate facility available to be activated within 60 minutes	One primary and an alternate facility available to be activated within 60 minutes
			At least 2 Emergency Operations Centre (EOC) activations undertaken taken per annum (event or exercise)	At least 2 Emergency Operations Centre (EOC) activations undertaken taken per annum (event or exercise)	At least 2 Emergency Operations Centre (EOC) activations undertaken taken per annum (event or exercise)	At least 2 Emergency Operations Centre (EOC) activations undertaken taken per annum (event or exercise)	At least 2 Emergency Operations Centre (EOC) activations undertaken taken per annum (event or exercise)
	Public education to increase community awareness and preparedness	Improve the level of community and business awareness and preparedness of risks from hazards and their consequences	At least 50 CDEM public education activities occur annually.	At least 50 CDEM public education activities occur annually.	At least 50 CDEM public education activities occur annually.	At least 50 CDEM public education activities occur annually.	At least 50 CDEM public education activities occur annually.
At least 17% of Christchurch residents participate in CDEM meetings to enable their local community to cope better.			At least 17% of Christchurch residents participate in CDEM meetings to enable their local community to cope better	At least 17% of Christchurch residents participate in CDEM meetings to enable their local community to cope better	At least 17% of Christchurch residents participate in CDEM meetings to enable their local community to cope better	At least 17% of Christchurch residents participate in CDEM meetings to enable their local community to cope better	

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Rural fire management	Rural fire reduction, readiness, response and recovery	Reduce the incidence and consequence of damage causing fires through implementation of the policies and procedures contained within a statutory Fire Plan	Plan is reviewed annually, by 1 October	Rural Fire Plan is reviewed in accordance with legislative requirements (Readiness & Response sections)	N/A	Rural Fire Plan is reviewed in accordance with legislative requirements (Readiness & Response sections)	Rural Fire Plan is reviewed in accordance with legislative requirements (Readiness & Response sections in 2019/20, 2021/22 and 2023/24 and the Reduction & recovery sections in 2019/20)

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Rural fire management (continued)	Rural fire reduction, readiness, response and recovery (continued)	Reduce the incidence and consequence of damage causing fires through implementation of the policies and procedures contained within a statutory Fire Plan.	Response turnout initiated within 30 minutes from NZ Fire Service call for assistance	Response turnout initiated within 30 minutes from NZ Fire Service call for assistance	Response turnout initiated within 30 minutes from NZ Fire Service call for assistance	Response turnout initiated within 30 minutes from NZ Fire Service call for assistance	Response turnout initiated within 30 minutes from NZ Fire Service call for assistance
		Reduce the incidence and consequence of damage causing fires through implementation of the policies and procedures contained within a statutory Fire Plan	At least 90% of fire permits issued within 3 working days.	At least 90% of fire permits issued within 3 working days	At least 90% of fire permits issued within 3 working days	At least 90% of fire permits issued within 3 working days	At least 90% of fire permits issued within 3 working days

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Events and festivals	Manage delivery of CCC Events and Festivals, provided by CCC	Attract, manage and sponsor the delivery of major events.	New target	Attract a range of regional, national and international events [1]	Attract a range of regional, national and international events	Attract a range of regional, national and international events	Attract a range of regional, national and international events
			Develop one other metropolitan community event to reach major event status by 2014/15; Two events in place at Major Event level	Two events in place at Major Event level	Two events in place at Major Event level	Two events in place at Major Event level (subject to revision once updated Events Strategy adopted)	Three events in place at Major Event level (subject to revision once updated Events Strategy adopted)
		Deliver, partner and produce events, programmes and festivals for the city	At least 90% attendee satisfaction with the content and delivery across four Council-funded events	At least 90% attendee satisfaction with the content and delivery across three Council funded events	At least 90% attendee satisfaction with the content and delivery across three Council funded events	At least 90% attendee satisfaction with the content and delivery across three Council funded events	At least 90% attendee satisfaction with the content and delivery across three Council funded events
	Event promotion and marketing	Lead the promotion and marketing of Christchurch events and the city as an events destination	At least 90% residents satisfaction with range of events and festivals delivered	At least 90% residents satisfaction with range of events and festivals delivered	At least 90% residents satisfaction with range of events and festivals delivered	At least 90% residents satisfaction with range of events and festivals delivered	At least 90% residents satisfaction with range of events and festivals delivered
	Manage the central city event spaces	Manage and develop central city event spaces and advise on future venues and facilities for events	Events in the central city events spaces on average 2 days a week	Average of 2 event days per week in central city spaces	Average of 2 event days per week in central city spaces	Average of 2 event days per week in central city spaces	Average of 2 event days per week in central city spaces

Changes for events and festivals	Rationale
[1] Attract events from outside of Christchurch	Disclosure of existing practice

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Customer services and on-line channels	Provide a "first point of contact" Council customer service	Provide a walk-in customer service desk that meets future customer demand	Provide walk-in customer services at 12 locations: Permanent walk-in customer services at 9 locations (Civic, Beckenham Shirley, Papanui, Fendalton, Riccarton, Lyttelton, Little River, Halswell) Temporary walk-in customer services at 2 locations (Akaroa, Linwood). One site closed (Sockburn)	A minimum of 11 walk in customer service desks. Locations to be determined by population growth and demand. [1]	Subject to review: 7-13 walk in customer service desks. Number of desks and locations determined by the Service Desk Strategic Plan	Subject to review: 7-13 walk in customer service desks. Number of desks and locations determined by the Service Desk Strategic Plan	Subject to the Service Desk Strategic Plan to be delivered in 16/17
		Ensure Council call centre is available to answer calls	Council call centre services are maintained 24/7, 100% of the time	Council call centre services are maintained 24 hours per day, 7 days per week	Council call centre services are maintained 24 hours per day, 7 days per week	Council call centre services are maintained 24 hours per day, 7 days per week	Council call centre services are maintained 24 hours per day, 7 days per week
		Answer call centre telephone enquiries within 25 seconds	New target	Answer at least 75% of call centre telephone enquiries within 25 seconds [2]	Answer at least 80% of call centre telephone enquiries within 25 seconds	Answer at least 80% of call centre telephone enquiries within 20 seconds	Answer at least 80% of call centre telephone enquiries within 20 seconds
		Customers are satisfied or very satisfied with the "first point of contact" council customer service	At least 90% of customers who contact the call centre via phone are satisfied or very satisfied with the service at first point of contact	85% of customers who interact with Customer Services are satisfied or very satisfied with the service at the first point of contact [3]	87% of customers who interact with Customer Services are satisfied or very satisfied with the service at the first point of contact	89% of customers who interact with Customer Services are satisfied or very satisfied with the service at the first point of contact	Greater than 89% of customers who interact with customer services are satisfied or very satisfied with the service at the first point of contact

Changes for customer services and on-line channels	Rationale
[1] Adjustments to the number and locations of walk-in customer service desks	Move resources to meet anticipated and actual customer demand
[2] Specify response time for answering telephone calls	Improved customer service
[3] Satisfaction is expected to decline initially but improve as new arrangements are bedded in	Improve customer satisfaction and cost-effectiveness over time

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Community facilities	Community facilities provision and operation	Provide community facilities.	Maintain at least a minimum of 25 community facilities	Provide a range of 56-68 community facilities (subject to maintenance and facility rebuild priorities) [1]	Provide a range of 54-66 community facilities (subject to maintenance and facility rebuild priorities)	Provide a range of 52-64 community facilities (subject to maintenance and facility rebuild priorities)	Existing facilities are retired when new facilities come on line or alternative provision is available maintaining a sustainable network
		Deliver a high level of customer satisfaction with the range and quality of Council operated community facilities	90% of customers are satisfied with the use and ease of booking a Council managed community facility	At least 80% of customers are satisfied with the range and quality of facilities [2]	At least 80% of customers are satisfied with the range and quality of facilities	At least 80% of customers are satisfied with the range and quality of facilities	At least 80% of customers are satisfied with the range and quality of facilities
	Provision of leased facilities for operating early learning centres	Provide and lease Early Learning Centre facilities at market rate.	New measure	10 Facilities leased exclusively to Early Learning Centres at market rate. (subject to maintenance and facility rebuild priorities) [3]	10 Facilities leased exclusively to Early Learning Centres at market rate. (subject to maintenance and facility rebuild priorities)	10 Facilities leased exclusively to Early Learning Centres at market rate. (subject to maintenance and facility rebuild priorities)	10 Facilities leased exclusively to Early Learning Centres at market rate. (subject to maintenance and facility rebuild priorities)
	Support volunteer libraries	Support volunteer libraries	Maintain voluntary library buildings rent free and maintain support for collections	9 voluntary library services supported. (subject to maintenance and facility rebuild priorities)	9 voluntary library services supported. (subject to maintenance and facility rebuild priorities)	9 voluntary library services supported. (subject to maintenance and facility rebuild priorities)	9 voluntary library services supported. (subject to maintenance and facility rebuild priorities)

Proposed Changes for community facilities	Rationale
[1] Increased facilities available	Facilities become available as earthquake repairs are completed
[2] Reduction in the level of customer satisfaction from 90% to 80%	More realistic target considering the need to re-build facilities following the earthquake
[3] Lease facilities to Early Learning Centre	Disclosure of existing practice.

Plan 2014/15 \$000	Grants Summary	Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Rates-funded Discretionary Grants</b>										
5,698	Strengthening Communities	7,790	7,790	7,790	7,790	7,840	7,840	7,840	7,840	7,840	7,840
1,531	Strengthening Communities - Rates Remissions	1,531	1,566	1,603	1,642	1,685	1,730	1,780	1,834	1,890	1,953
1,416	Events	1,498	1,494	1,490	1,490	1,490	1,490	1,490	1,490	1,490	1,490
763	Heritage	741	741	719	698	698	695	695	695	695	695
208	Specified recipient/time period grants	208	208	168	108	108	108	108	108	108	108
<b>9,616</b>	<b>Total Rates-funded Discretionary Grants</b>	<b>11,768</b>	<b>11,799</b>	<b>11,770</b>	<b>11,728</b>	<b>11,821</b>	<b>11,863</b>	<b>11,913</b>	<b>11,967</b>	<b>12,023</b>	<b>12,086</b>
	<b>Canterbury Dvpt Corp / Christchurch &amp; Canterbury Tourism</b>										
3,369	Canterbury Development Corporation (CDC) base funding	3,379	3,387	3,399	3,481	3,571	3,668	3,774	3,887	4,008	4,140
1,752	Christchurch & Canterbury Tourism (CCT) base funding	1,867	1,874	1,883	1,928	1,978	2,032	2,090	2,153	2,220	2,293
100	CDC Special Projects	98	1,054	1,033	1,033	1,033	1,033	1,033	1,033	1,033	1,033
150	CCT Partnership agreement	150	150	150	150	150	150	150	150	150	150
<b>5,371</b>	<b>Canterbury Dvpt Corp / Christchurch &amp; Canterbury Tourism</b>	<b>5,494</b>	<b>6,465</b>	<b>6,465</b>	<b>6,592</b>	<b>6,732</b>	<b>6,883</b>	<b>7,047</b>	<b>7,223</b>	<b>7,411</b>	<b>7,616</b>
	<b>Statutory Grants</b>										
6,989	Canterbury Museum Trust Board	7,171	7,335	7,512	7,692	7,892	8,105	8,340	8,590	8,856	9,149
300	Riccarton Bush Trust	300	307	315	322	331	339	349	360	371	383
<b>7,289</b>	<b>Total Statutory Grants</b>	<b>7,471</b>	<b>7,642</b>	<b>7,827</b>	<b>8,014</b>	<b>8,223</b>	<b>8,444</b>	<b>8,689</b>	<b>8,950</b>	<b>9,227</b>	<b>9,532</b>
<b>22,276</b>	<b>Total Rates-funded Grants</b>	<b>24,733</b>	<b>25,906</b>	<b>26,062</b>	<b>26,334</b>	<b>26,776</b>	<b>27,190</b>	<b>27,649</b>	<b>28,140</b>	<b>28,661</b>	<b>29,234</b>
	<b>Capital Endowment Fund Grants</b>										
1,050	Iconic Events	1,140	1,130	1,120	1,050	1,050	1,050	1,050	1,050	1,050	1,050
360	One-off Events	200	200	200	200	200	200	200	200	200	200
350	CDC Canterbury Regional Innovation System	342	-	-	-	-	-	-	-	-	-
650	CDC Special Projects	635	-	-	-	-	-	-	-	-	-
650	CCT Special Projects	635	623	610	610	610	610	610	610	610	610
350	CCT Partnership agreement	342	335	329	329	329	329	329	329	329	329
2,078	Civic and Community	-	-	-	-	-	-	-	-	-	-
<b>5,488</b>	<b>Total Capital Endowment Fund Grants</b>	<b>3,294</b>	<b>2,288</b>	<b>2,259</b>	<b>2,189</b>						
	<b>Community Grants made on behalf of other organisations</b>										
214	Creative NZ (Arts Council) Scheme	214	214	214	214	214	214	214	214	214	214
10	Sports New Zealand	-	-	-	-	-	-	-	-	-	-
<b>224</b>	<b>Community Grants made on behalf of other organisations</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>
	<b>Capital Grants</b>										
2,538	Transitional Incentive Grants	2,545	2,798	2,434	500	500	500	500	500	500	500
-	Canterbury Museum Redevelopment	-	6,304	6,456	6,611	-	-	-	-	-	-
-	Riccarton Bush Trust	73	43	33	112	115	24	24	25	26	27
<b>2,538</b>	<b>Total Capital Grants</b>	<b>2,618</b>	<b>9,145</b>	<b>8,923</b>	<b>7,223</b>	<b>615</b>	<b>524</b>	<b>524</b>	<b>525</b>	<b>526</b>	<b>527</b>
<b>30,526</b>	<b>TOTAL GRANT FUNDING</b>	<b>30,859</b>	<b>37,553</b>	<b>37,458</b>	<b>35,960</b>	<b>29,794</b>	<b>30,117</b>	<b>30,576</b>	<b>31,068</b>	<b>31,590</b>	<b>32,164</b>

## Resilient communities

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
10,457	Community Grants	10,017	9,698	9,731	9,777	9,873	9,891	9,963	10,068	10,109	10,191
8,355	Events and Festivals	7,213	7,445	7,448	7,509	7,642	7,722	7,869	8,056	8,193	8,374
1,533	Civil Defence and Emergency Management	1,540	1,702	1,889	1,966	1,991	1,905	1,952	2,000	2,050	2,118
2,088	Customer Services	7,394	7,524	7,838	8,058	8,348	8,432	8,654	8,958	9,148	9,436
3,839	Community Facilities	3,592	3,367	2,841	2,938	3,123	3,376	3,576	3,804	4,042	4,241
1,075	Rural Fire Management	1,097	1,131	1,158	1,213	1,251	1,264	1,290	1,328	1,374	1,416
<b>27,347</b>		<b>30,853</b>	<b>30,867</b>	<b>30,905</b>	<b>31,461</b>	<b>32,228</b>	<b>32,590</b>	<b>33,304</b>	<b>34,214</b>	<b>34,916</b>	<b>35,776</b>
	<b>Operating revenue from proposed services</b>										
224	Community Grants	214	219	224	230	236	242	249	256	264	273
566	Events and Festivals	143	145	148	153	156	160	165	170	175	182
-	Civil Defence and Emergency Management	-	-	-	-	-	-	-	-	-	-
32	Customer Services	32	32	33	34	35	36	37	38	39	40
1,591	Community Facilities	1,705	1,212	684	700	718	738	759	782	806	833
168	Rural Fire Management	163	167	171	180	185	190	195	201	207	214
<b>2,581</b>		<b>2,257</b>	<b>1,775</b>	<b>1,260</b>	<b>1,297</b>	<b>1,330</b>	<b>1,366</b>	<b>1,405</b>	<b>1,447</b>	<b>1,491</b>	<b>1,542</b>
1,261	Capital revenues	186	-	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<b>23,505</b>	<b>Net cost of services</b>	<b>28,410</b>	<b>29,092</b>	<b>29,645</b>	<b>30,164</b>	<b>30,898</b>	<b>31,224</b>	<b>31,899</b>	<b>32,767</b>	<b>33,425</b>	<b>34,234</b>

## Resilient communities funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
21,980	General rates, uniform annual general charges, rates penalties	28,152	28,450	29,083	29,544	30,275	30,634	31,230	32,003	32,551	33,289
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
779	Subsidies and grants for operating purposes	297	304	312	319	327	336	346	356	368	380
569	Fees and charges	730	760	778	797	817	839	864	890	917	948
3,130	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
1,232	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	1,227	711	171	180	185	190	195	201	207	214
<b>27,690</b>	<b>Total operating funding</b>	<b>30,406</b>	<b>30,225</b>	<b>30,344</b>	<b>30,840</b>	<b>31,604</b>	<b>31,999</b>	<b>32,635</b>	<b>33,450</b>	<b>34,043</b>	<b>34,831</b>
	<b>Applications of operating funding</b>										
17,296	Payments to staff and suppliers	16,618	16,090	16,002	16,476	16,995	17,364	17,827	18,382	18,887	19,490
208	Finance costs	136	196	248	259	285	307	331	347	383	410
-	Internal charges and overheads applied	1,151	1,275	1,238	1,236	1,368	1,277	1,324	1,459	1,392	1,423
11,701	Other operating funding applications	11,600	11,625	11,577	11,547	11,589	11,635	11,685	11,738	11,795	11,856
<b>29,205</b>	<b>Total applications of operating funding</b>	<b>29,505</b>	<b>29,186</b>	<b>29,065</b>	<b>29,518</b>	<b>30,237</b>	<b>30,583</b>	<b>31,167</b>	<b>31,926</b>	<b>32,457</b>	<b>33,179</b>
<b>(1,515)</b>	<b>Surplus (deficit) of operating funding</b>	<b>901</b>	<b>1,039</b>	<b>1,279</b>	<b>1,322</b>	<b>1,367</b>	<b>1,416</b>	<b>1,468</b>	<b>1,524</b>	<b>1,586</b>	<b>1,652</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
<b>Sources of capital funding</b>											
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
2,347	Increase (decrease) in debt	16,043	12,406	(500)	(426)	258	(170)	(302)	258	(402)	(147)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
1,264	Other dedicated capital funding	186	-	-	-	-	-	-	-	-	-
<b>3,611</b>	<b>Total sources of capital funding</b>	<b>16,229</b>	<b>12,406</b>	<b>(500)</b>	<b>(426)</b>	<b>258</b>	<b>(170)</b>	<b>(302)</b>	<b>258</b>	<b>(402)</b>	<b>(147)</b>
<b>Applications of capital funding</b>											
	Capital expenditure										
4,174	- to replace existing assets (b)	16,870	13,019	779	896	1,625	1,246	1,166	1,782	1,184	1,505
-	- to improve the level of service	260	426	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
(2,078)	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>2,096</b>	<b>Total applications of capital funding</b>	<b>17,130</b>	<b>13,445</b>	<b>779</b>	<b>896</b>	<b>1,625</b>	<b>1,246</b>	<b>1,166</b>	<b>1,782</b>	<b>1,184</b>	<b>1,505</b>
<b>1,515</b>	<b>Surplus (deficit) of capital funding</b>	<b>(901)</b>	<b>(1,039)</b>	<b>(1,279)</b>	<b>(1,322)</b>	<b>(1,367)</b>	<b>(1,416)</b>	<b>(1,468)</b>	<b>(1,524)</b>	<b>(1,586)</b>	<b>(1,652)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>									
<b>Reconciliation to net cost of services</b>											
(1,515)	Surplus (deficit) of operating funding from funding impact statement	901	1,039	1,279	1,322	1,367	1,416	1,468	1,524	1,586	1,652
(21,980)	Remove rates funding	(28,152)	(28,450)	(29,083)	(29,544)	(30,275)	(30,634)	(31,230)	(32,003)	(32,551)	(33,289)
(1,274)	Deduct depreciation expense	(1,345)	(1,681)	(1,841)	(1,942)	(1,990)	(2,006)	(2,137)	(2,288)	(2,460)	(2,597)
1,264	Add capital revenues	186	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
<b>(23,505)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(28,410)</b>	<b>(29,092)</b>	<b>(29,645)</b>	<b>(30,164)</b>	<b>(30,898)</b>	<b>(31,224)</b>	<b>(31,899)</b>	<b>(32,767)</b>	<b>(33,425)</b>	<b>(34,234)</b>
<b>Footnotes</b>											
1,064	(a) Earthquake related operating recoveries	1,064	544	-	-	-	-	-	-	-	-
3,084	(b) Earthquake rebuild application of capital funding	14,888	12,270	-	-	-	-	-	-	-	-

## Roads and Footpaths

### Roads and Footpaths: Activities, Rationale and Negative Effects

#### Activities included in Roads and Footpaths

- Roads and Footpaths

#### Roads and Footpaths contribute to these community outcomes

- The transport system provides people with access to economic, social and cultural activities.
- An increased proportion of journeys is made by active travel and public transport
- Streetscapes, public open spaces and public buildings enhance the look and function of the city
- Transport safety is improved
- Christchurch's infrastructure supports sustainable economic growth
- City assets, financial resources and infrastructure are well-managed, now and in the future

#### Roads and Footpaths have these negative effects:

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

## Roads and Footpaths Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Roads and footpaths	Maintain road infrastructure	Maintain resident satisfaction with roadway condition	Maintain baseline established in 2013 (35%)	≥ 25% [1]	≥ 28%	≥ 32%	≥ 55%
		Maintain roadway condition measured by smooth travel exposure	New measure	≥ 70% [2]	≥ 71%	≥ 72%	≥ 80%
		The percentage of the sealed local road network that is resurfaced per year	New measure	≥ 2% [3]	≥ 2%	≥ 2%	≥ 4%
	Maintain walking network	Maintain resident satisfaction with footpath condition	Maintain baseline established in 2013 (45%) (excluding red zone)	≥ 45%	≥ 46%	≥ 47%	≥ 65%
		Maintain the condition of footpaths – percent rated 1 or 2 on a scale of 1 (excellent) to 5 (poor)	New measure	≥ 57% [4]	≥ 58%	≥ 59%	≥ 65%
		Maintain resident perception that Christchurch is a walking-friendly city	≥ 82% agree or strongly agree	≥ 78% [5]	≥ 79%	≥ 80%	≥ 85%
	Maintenance response	Respond within appropriate timeframes - percentage of customer service requests relating to roads and footpaths that are responded to within contractually agreed timeframes	New measure	≥ 95% [6]	≥ 96%	≥ 97%	≥ 99%

Changes for roads and footpaths	Rationale
[1] Reduced level of satisfaction with roadway condition	On-going earthquake damage repairs
[2] Measuring travel on smooth roads	Mandatory performance measure pursuant to the Local Government Act 2002
[3] Percent of sealed road re-surfaced each year	Mandatory performance measure pursuant to the Local Government Act 2002
[4] Footpath condition	Mandatory performance measure pursuant to the Local Government Act 2002
[5] Reduction in perception that Christchurch is a walking friendly city	A more realistic target considering post-earthquake condition of the footpaths. Will improve as footpaths are repaired
[6] Time for responding to customer requests	Mandatory performance measure pursuant to the Local Government Act 2002

## Roads and footpaths

Plan 2014/15		\$000	Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	<b>Cost of proposed services</b>											
86,148	Road Network		89,621	94,079	98,280	102,722	107,981	112,671	118,517	124,380	126,288	132,329
<b>86,148</b>			<b>89,621</b>	<b>94,079</b>	<b>98,280</b>	<b>102,722</b>	<b>107,981</b>	<b>112,671</b>	<b>118,517</b>	<b>124,380</b>	<b>126,288</b>	<b>132,329</b>
	<b>Operating revenue from proposed services</b>											
13,799	Road Network		12,674	13,430	13,141	13,386	13,833	14,291	14,803	15,246	16,000	16,524
<b>13,799</b>			<b>12,674</b>	<b>13,430</b>	<b>13,141</b>	<b>13,386</b>	<b>13,833</b>	<b>14,291</b>	<b>14,803</b>	<b>15,246</b>	<b>16,000</b>	<b>16,524</b>
143,697	Capital revenues		132,472	38,278	34,866	31,435	2,561	2,941	5,107	6,808	10,693	8,692
1,725	Vested assets		1,725	1,765	1,809	1,854	6,502	1,954	2,010	2,071	2,137	2,209
<b>(73,073)</b>	<b>Net cost of services</b>		<b>(57,250)</b>	<b>40,606</b>	<b>48,464</b>	<b>56,047</b>	<b>85,085</b>	<b>93,485</b>	<b>96,597</b>	<b>100,255</b>	<b>97,458</b>	<b>104,904</b>

## Roads and footpaths funding impact statement

Plan 2014/15		\$000	Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	<b>Sources of operating funding</b>											
46,971	General rates, uniform annual general charges, rates penalties		54,100	57,469	61,322	65,298	70,015	74,162	78,725	83,309	74,632	92,184
-	Targeted rates		-	-	-	-	-	-	-	-	-	-
9,383	Subsidies and grants for operating purposes		11,262	11,984	11,996	12,211	12,624	13,047	13,520	13,925	14,638	15,116
711	Fees and charges		690	706	540	552	567	582	599	617	636	657
-	Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-	-
3,705	Local authorities fuel tax, fines, infringement fees, and other receipts (a)		722	741	605	623	642	662	685	705	727	751
<b>60,770</b>	<b>Total operating funding</b>		<b>66,774</b>	<b>70,900</b>	<b>74,463</b>	<b>78,684</b>	<b>83,848</b>	<b>88,453</b>	<b>93,529</b>	<b>98,556</b>	<b>90,633</b>	<b>108,708</b>
	<b>Applications of operating funding</b>											
41,841	Payments to staff and suppliers		42,289	44,007	44,461	46,243	48,001	49,564	51,274	52,825	54,438	56,185
6,508	Finance costs		5,022	5,819	6,967	7,236	7,974	8,882	9,519	9,849	10,122	10,835
3,733	Internal charges and overheads applied		3,286	3,720	3,621	3,694	4,150	3,944	4,171	4,659	4,381	4,530
-	Other operating funding applications		15	15	15	15	15	15	15	15	15	15
<b>52,082</b>	<b>Total applications of operating funding</b>		<b>50,612</b>	<b>53,561</b>	<b>55,064</b>	<b>57,188</b>	<b>60,140</b>	<b>62,405</b>	<b>64,979</b>	<b>67,348</b>	<b>68,956</b>	<b>71,565</b>
<b>8,688</b>	<b>Surplus (deficit) of operating funding</b>		<b>16,162</b>	<b>17,339</b>	<b>19,399</b>	<b>21,496</b>	<b>23,708</b>	<b>26,048</b>	<b>28,550</b>	<b>31,208</b>	<b>21,677</b>	<b>37,143</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
<b>Sources of capital funding</b>											
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	2,233	1,901	2,314	2,509	2,561	2,621	2,742	2,459	2,366	2,340
90,529	Increase (decrease) in debt	128,289	110,496	24,370	10,633	45,860	40,067	36,200	49,041	59,518	40,001
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
143,697	Other dedicated capital funding	130,239	36,377	32,552	28,926	-	320	2,365	4,349	8,327	6,352
<b>234,226</b>	<b>Total sources of capital funding</b>	<b>260,761</b>	<b>148,774</b>	<b>59,236</b>	<b>42,068</b>	<b>48,421</b>	<b>43,008</b>	<b>41,307</b>	<b>55,849</b>	<b>70,211</b>	<b>48,693</b>
<b>Applications of capital funding</b>											
	Capital expenditure										
203,091	- to replace existing assets (b)	235,681	134,061	50,115	44,428	45,229	48,037	56,381	61,955	65,933	64,074
5,224	- to improve the level of service	15,001	20,028	17,384	14,717	13,994	13,640	8,288	11,612	12,351	14,397
34,599	- to meet additional demand	26,241	12,024	11,136	4,419	12,906	7,379	5,188	13,490	13,604	7,365
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>242,914</b>	<b>Total applications of capital funding</b>	<b>276,923</b>	<b>166,113</b>	<b>78,635</b>	<b>63,564</b>	<b>72,129</b>	<b>69,056</b>	<b>69,857</b>	<b>87,057</b>	<b>91,888</b>	<b>85,836</b>
<b>(8,688)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(16,162)</b>	<b>(17,339)</b>	<b>(19,399)</b>	<b>(21,496)</b>	<b>(23,708)</b>	<b>(26,048)</b>	<b>(28,550)</b>	<b>(31,208)</b>	<b>(21,677)</b>	<b>(37,143)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>							
<b>Reconciliation to net cost of services</b>											
8,688	Surplus (deficit) of operating funding from funding impact statement	16,162	17,339	19,399	21,496	23,708	26,048	28,550	31,208	21,677	37,143
(46,971)	Remove rates funding	(54,100)	(57,469)	(61,322)	(65,298)	(70,015)	(74,162)	(78,725)	(83,309)	(74,632)	(92,184)
(34,065)	Deduct depreciation expense	(39,009)	(40,519)	(43,216)	(45,534)	(47,841)	(50,266)	(53,539)	(57,033)	(57,333)	(60,764)
143,697	Add capital revenues	132,472	38,278	34,866	31,435	2,561	2,941	5,107	6,808	10,693	8,692
1,724	Add vested assets / non cash revenue	1,725	1,765	1,809	1,854	6,502	1,954	2,010	2,071	2,137	2,209
<b>73,073</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>57,250</b>	<b>(40,606)</b>	<b>(48,464)</b>	<b>(56,047)</b>	<b>(85,085)</b>	<b>(93,485)</b>	<b>(96,597)</b>	<b>(100,255)</b>	<b>(97,458)</b>	<b>(104,904)</b>
<b>Footnotes</b>											
3,135	(a) Earthquake related operating recoveries	149	153	-	-	-	-	-	-	-	-
186,920	(b) Earthquake rebuild application of capital funding	219,364	110,172	24,600	12,773	12,041	12,017	17,923	20,855	22,137	17,361

## Sewerage Collection, Treatment and Disposal

### Sewerage Collection Treatment and Disposal: Activities, Rationale and Negative Effects

#### Activities included in Sewerage Collection, Treatment and Disposal

- Wastewater collection
- Wastewater treatment and disposal

#### Sewerage Collection, Treatment and Disposal contribute to these community outcomes

- Injuries and risks to public health are minimised
- Water quality in rivers, streams, lakes and wetlands is improved
- Statutory obligations are met by Council;
- City assets, financial resources and infrastructure are well managed, now and in the future;
- Energy is used more efficiently.
- A greater proportion of energy used in the city is from renewable sources;
- There is a reduction in waste to landfill.

#### Sewerage Collection, Treatment and Disposal have these negative effects:

Effect	Council's Mitigation Measure
Social, Cultural and Environmental effects of wastewater overflows	Processes for signage erection and public notification where overflows could result in health risks. Optimising asset capacity through improved network control and optimisation. Maintaining resource consent compliance.
Odours from Sewers	Odour control systems installed in problem areas. Maintenance to remove build-ups of odour causing compounds. Good design of servers to prevent creation of anaerobic conditions.
Environmental effects of treated effluent discharge.	Maintain resource consent compliance. Monitor trade waste discharges to ensure potential pollutants are not released to the waste water treatment plant
Environmental and social impacts of discharges to air.	Operate odour control systems in accordance with procedures. Robust work planning to avoid odour events.
Environmental and economic impacts of biosolid disposal.	Dry biosolids to reduce volume, kill pathogens and enable reuse. Monitor trade waste discharges to ensure potential pollutants are not released to the WWTP and carried over into the biosolids. This maintains quality of dried biosolids. Investigate disposal to land where possible.

Effect	Council's Mitigation Measure
Cultural impact of effluent discharge to water bodies.	Work with local Iwi to find cost effective solutions that recognise cultural sensitivities.
Illegal discharges to wastewater systems	Illegal discharge of chemicals or toxins to the wastewater system can cause inefficiencies, odours or process failure in the treatment systems leading to discharge of untreated or undertreated effluent.

## Sewerage Collection, Treatment and Disposal Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
wastewater collection	Collecting wastewater from properties within the reticulated area	Proportion of customers satisfied with the wastewater services	≥ 80%	≥ 75% [2]	≥ 75%	≥ 75%	≥ 80%
		Attendance time: Median response time from the time that the territorial authority receives notification to the time that service personnel reach the site	New measure	< 1 hour [3]	< 1 hour	< 1 hour	< 1 hour
		Resolution time: Median response time from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault	New measure	< 24 hours [3]	< 24 hours	< 24 hours	< 24 hours
		Number of blockage complaints received per 1000 connected properties per year	New measure	≤ 10 [4]	≤ 10	≤ 10	≤ 10
		Number of odour complaints received per 1000 connected properties per year	≤ 2	≤ 0.3 [5]	≤ 0.3	≤ 0.3	≤ 0.3
		Number of sewerage system faults received per 1000 connected properties per year. (excludes blockages & odours)	New measure	≤ 0.3 [6]	≤ 0.3	≤ 0.3	≤ 0.3
		Proportion of complaints remediated to the customers satisfaction	New measure	≥ 95% [7]	≥ 95%	≥ 95%	≥ 95%
		Minimise number of dry weather sewerage overflows: Number of dry weather sewerage overflows from the CCC sewer system per 1000 connected properties per year	New measure	0.7 [8]	0.7	0.7	0.6

Changes wastewater collection	Rationale
[1] Reduction in properties affected by blowbacks	Expected improvement as the system is repaired
[2] Reduction in customer satisfaction	More realistic target in the light of on-going repairs. Expected to improve over time
[3] Response times from notification to resolution	Mandatory performance measure pursuant to the Local Government Act 2002
[4] Complaints about blockages	Mandatory performance measure pursuant to the Local Government Act 2002
[5] Reduction in number of odour complaints	The situation is expected to improve as earthquake repairs are completed
[6] Number of faults in the system received in a year	Mandatory performance measure pursuant to the Local Government Act 2002
[7] Proportion of complaints remediated to customer satisfaction	Mandatory performance measure pursuant to the Local Government Act 2002
[8] Minimise dry weather sewerage overflows	Mandatory performance measure pursuant to the Local Government Act 2002

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Wastewater treatment and disposal	Operate and maintain treatment plants discharge structures/outfalls and biosolids reuse/disposal	Number of major and/or persistent breaches of resource consent for wastewater treatment plants or associated discharges	0	0	0	0	0
		Number of abatement notices	New measure [1]	0	0	0	0
		Number of infringement notices	New measure [1]	0	0	0	0
		Number of enforcement orders	New measure [1]	0	0	0	0
	Minimise odour complaints from wastewater treatment plants	Number of convictions	New measure [1]	0	0	0	0
		Number of odour events per 1,000 properties served	≤.01	≤.01	≤.01	≤.01	≤.01
	Compliance with ECAN resource consents for discharges to air:	100%	100%	100%	100%	100%	

Changes wastewater treatment and disposal	Rationale
[1] Notices and convictions for infringements	Mandatory performance measure pursuant to the Local Government Act 2002

## Sewerage collection, treatment and disposal

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Cost of proposed services</b>										
40,830	Wastewater Collection	55,190	53,745	52,752	54,160	56,424	58,558	60,247	61,686	63,872	66,080
22,254	Wastewater Treatment and Disposal	25,199	26,052	27,483	28,830	30,428	31,884	33,370	34,663	35,778	37,097
<b>63,084</b>		<b>80,389</b>	<b>79,797</b>	<b>80,235</b>	<b>82,990</b>	<b>86,852</b>	<b>90,442</b>	<b>93,617</b>	<b>96,349</b>	<b>99,650</b>	<b>103,177</b>
	<b>Operating revenue from proposed services</b>										
7,763	Wastewater Collection	4,209	935	43	44	46	47	49	50	52	54
5,472	Wastewater Treatment and Disposal	4,943	4,648	4,760	4,876	5,001	5,137	5,285	5,443	5,612	5,796
<b>13,235</b>		<b>9,152</b>	<b>5,583</b>	<b>4,803</b>	<b>4,920</b>	<b>5,047</b>	<b>5,184</b>	<b>5,334</b>	<b>5,493</b>	<b>5,664</b>	<b>5,850</b>
219,038	Capital revenues	41,964	55,358	6,298	8,781	9,088	10,123	11,190	11,391	11,331	11,783
210	Vested assets	174,210	215	220	226	232	238	245	252	260	269
<b>(169,399)</b>	<b>Net cost of services</b>	<b>(144,937)</b>	<b>18,641</b>	<b>68,914</b>	<b>69,063</b>	<b>72,485</b>	<b>74,897</b>	<b>76,848</b>	<b>79,213</b>	<b>82,395</b>	<b>85,275</b>

## Sewerage collection, treatment and disposal funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of operating funding</b>										
(7,065)	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
43,578	Targeted rates	49,085	52,133	55,114	57,301	59,938	62,274	65,109	67,913	70,975	73,145
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
4,221	Fees and charges	4,316	4,416	4,522	4,632	4,751	4,879	5,020	5,171	5,331	5,507
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
9,014	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	4,836	1,167	281	288	296	305	314	322	333	343
<b>49,748</b>	<b>Total operating funding</b>	<b>58,237</b>	<b>57,716</b>	<b>59,917</b>	<b>62,221</b>	<b>64,985</b>	<b>67,458</b>	<b>70,443</b>	<b>73,406</b>	<b>76,639</b>	<b>78,995</b>
	<b>Applications of operating funding</b>										
38,220	Payments to staff and suppliers	32,051	27,711	25,742	26,448	27,257	28,076	28,929	29,856	30,842	31,970
3,629	Finance costs	5,288	6,202	7,161	7,347	8,041	8,896	9,274	9,266	9,813	10,247
2,260	Internal charges and overheads applied	2,644	2,998	2,904	2,925	3,270	3,098	3,227	3,542	3,387	3,463
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>44,109</b>	<b>Total applications of operating funding</b>	<b>39,983</b>	<b>36,911</b>	<b>35,807</b>	<b>36,720</b>	<b>38,568</b>	<b>40,070</b>	<b>41,430</b>	<b>42,664</b>	<b>44,042</b>	<b>45,680</b>
<b>5,639</b>	<b>Surplus (deficit) of operating funding</b>	<b>18,254</b>	<b>20,805</b>	<b>24,110</b>	<b>25,501</b>	<b>26,417</b>	<b>27,388</b>	<b>29,013</b>	<b>30,742</b>	<b>32,597</b>	<b>33,315</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
5,361	Development and financial contributions	5,347	4,208	6,298	8,781	9,088	10,123	11,190	11,391	11,331	11,783
187,227	Increase (decrease) in debt	125,192	79,000	27,152	16,656	17,218	10,670	270	(17,090)	(15,662)	(3,213)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
213,678	Other dedicated capital funding	36,617	51,150	-	-	-	-	-	-	-	-
<b>406,266</b>	<b>Total sources of capital funding</b>	<b>167,156</b>	<b>134,358</b>	<b>33,450</b>	<b>25,437</b>	<b>26,306</b>	<b>20,793</b>	<b>11,460</b>	<b>(5,699)</b>	<b>(4,331)</b>	<b>8,570</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
375,907	- to replace existing assets (b)	165,154	132,252	30,498	17,490	12,769	14,735	24,176	15,499	18,333	37,614
7,292	- to improve the level of service	1,992	2,027	12,795	12,251	18,698	12,736	2,298	162	194	173
28,706	- to meet additional demand	18,264	20,884	14,267	21,197	21,256	20,710	13,999	9,382	9,739	4,098
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>411,905</b>	<b>Total applications of capital funding</b>	<b>185,410</b>	<b>155,163</b>	<b>57,560</b>	<b>50,938</b>	<b>52,723</b>	<b>48,181</b>	<b>40,473</b>	<b>25,043</b>	<b>28,266</b>	<b>41,885</b>
<b>(5,639)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(18,254)</b>	<b>(20,805)</b>	<b>(24,110)</b>	<b>(25,501)</b>	<b>(26,417)</b>	<b>(27,388)</b>	<b>(29,013)</b>	<b>(30,742)</b>	<b>(32,597)</b>	<b>(33,315)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>									
	<b>Reconciliation to net cost of services</b>										
5,639	Surplus (deficit) of operating funding from funding impact statement	18,254	20,805	24,110	25,501	26,417	27,388	29,013	30,742	32,597	33,315
(36,513)	Remove rates funding	(49,085)	(52,133)	(55,114)	(57,301)	(59,938)	(62,274)	(65,109)	(67,913)	(70,975)	(73,145)
(18,976)	Deduct depreciation expense	(40,406)	(42,886)	(44,428)	(46,270)	(48,284)	(50,372)	(52,187)	(53,685)	(55,608)	(57,497)
219,039	Add capital revenues	41,964	55,358	6,298	8,781	9,088	10,123	11,190	11,391	11,331	11,783
210	Add vested assets / non cash revenue	174,210	215	220	226	232	238	245	252	260	269
<b>169,399</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>144,937</b>	<b>(18,641)</b>	<b>(68,914)</b>	<b>(69,063)</b>	<b>(72,485)</b>	<b>(74,897)</b>	<b>(76,848)</b>	<b>(79,213)</b>	<b>(82,395)</b>	<b>(85,275)</b>
	<b>Footnotes</b>										
8,523	(a) Earthquake related operating recoveries	4,568	894	-	-	-	-	-	-	-	-
363,997	(b) Earthquake rebuild application of capital funding	146,549	107,492	13,955	-	-	-	-	-	-	-

## **Sport and Recreation**

### **Sport and Recreation: Activities, Rationale and Negative Effects**

#### **Activities included in Sport and Recreation**

- Recreation and sport facilities
- Sports parks

#### **Sport and Recreation contribute to these community outcomes**

- Give people equitable access to parks, open spaces, recreation facilities and libraries.
- Increase participation in recreation and sporting activities.
- Ensure Christchurch is recognised as a great place to work, live, visit, invest and do business.
- Provide services that are available locally within the urban areas.
- Support the Central City being used by a wide range of people for an increasing range of activities.
- Urban areas are well-designed and meet the needs of the community
- The garden city image and the garden heritage image of the district are enhanced
- People have strong social networks
- People are actively involved in their communities and local issues
- People have equitable access to parks, open spaces, recreation facilities and libraries
- There is increasing participation in recreation and sporting activities
- A range of indigenous habitats and species is enhanced
- Christchurch is prepared for the future challenges and opportunities of climate change
- Christchurch is recognised as a great place to work, live, invest and do business
- City assets, financial resources and infrastructure are well-managed, now and in the future
- Statutory obligations are met by the Council

### Sport and Recreation have these negative effects:

Effect	Council's Mitigation Measure
User safety issues	Manage and implement industry specific and general safety strategies and standards.
Increased demand for green field land	Aim for land purchases to complement other land uses; and for management of land use to support and encourage sustainable initiatives such as facility hubbing. Work with third parties such as MOE to use potential sites for more activities. Where possible use brown field land.
Site Contamination and Pollution – motor vehicle emissions, noise, vibration, sediment, light, air, water, chemicals (including trade-waste and wash-down water, and water-borne sediments).	<p>Manage air, water and soil pollutants:</p> <p>Management of congestion which generates air pollutants</p> <p>Landscaping treatments as pollutant 'sinks'</p> <p>Manage storm water run-off quality from street surfaces with on-street storm water treatment systems</p> <p>Manage existing contaminants on site</p> <p>Manage soil quality/disposal</p> <p>Manage on-street activity and adjacent construction to minimise pollution.</p> <p>Management of storm water run-off quality from adjacent properties, trade wastes and public and private off-street pre-treatment systems</p> <p>Limit the use of agrochemicals</p> <p>Manage hazardous spills</p>
Impacts on neighbours.	Design projects around economies of scale, natural buffers such as playing fields, waterways or vegetation. Control of construction site issues, safe traffic management, use of recycled resource materials, and responsible waste disposal.
Graffiti and vandalism	Apply crime prevention through economic design (CPTED) principles to park design to discourage vandalism Prioritise reactive maintenance within given budgets
Anti-social behaviour	Apply CPTED principles to park design to discourage undesirable behaviour
Exclusive use of parks by sports groups	Ensure parks are available for public use outside of formal sports use

## Sport and Recreation Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Recreation and sport facilities	Provide sporting facilities	Provide residents access to fit-for-purpose recreation and sporting facilities	Graham Condon, Jellie Park and Pioneer (includes new Learn to Swim pool, since Mar 2012): Open 364 days per year 99106 hrs/week Monday to Friday: 5.30am-9.30pm Saturday/Sunday: 7.00am-8.00pm (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	Graham Condon, Jellie Park and Pioneer : Open 364 days per year 99-106 hrs/week Monday to Friday: 5.30am-9.30pm Saturday/ Sunday: 7.00am-8.00pm (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	Graham Condon, Jellie Park and Pioneer : Open 364 days per year 99-106 hrs/week Monday to Friday: 5.30am-9.30pm Saturday/ Sunday: 7.00am-8.00pm (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	Graham Condon, Jellie Park and Pioneer : Open 364 days per year 99-106 hrs/week Monday to Friday: 5.30am-9.30pm Saturday/ Sunday: 7.00am-8.00pm (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	Graham Condon, Jellie Park, Pioneer, Metro Sports Facility, North East and Western: Open 364 days per year 99-106 hrs/week Monday to Friday: 5.30am-9.30pm Saturday/ Sunday: 7.00am-8.00pm (opening hours subject to maintenance, public holiday schedules and rebuild priorities)
			Five public outdoor pools open seasonally: Jellie Park, Lyttelton, Halswell and Waltham; open November to March Templeton; open December to February (subject to maintenance, public holiday schedules and rebuild priorities)	Five public outdoor pools open seasonally: Jellie Park, Lyttelton, Halswell , Templeton and Waltham; open Nov to Mar (subject to maintenance, public holiday schedules and rebuild priorities)	Five public outdoor pools open seasonally: Jellie Park, Lyttelton, Halswell , Templeton and Waltham; open Nov to Mar (subject to maintenance, public holiday schedules and rebuild priorities)	Five public outdoor pools open seasonally: Jellie Park, Lyttelton, Halswell , Templeton and Waltham; open Nov to Mar (subject to maintenance, public holiday schedules and rebuild priorities)	Six public outdoor pools open seasonally: Jellie Park, Lyttelton, Linwood / Woolston Halswell , Templeton and Waltham; open Nov to Mar (subject to maintenance, public holiday schedules and rebuild priorities)
			Two community outdoor pools open seasonally: Governors Bay, Port Levy (subject to maintenance, public holiday schedules and rebuild priorities)	Two community outdoor pools open seasonally: Governors Bay, Port Levy (subject to maintenance, public holiday schedules and rebuild priorities)	Two community outdoor pools open seasonally: Governors Bay, Port Levy (subject to maintenance, public holiday schedules and rebuild priorities)	Two community outdoor pools open seasonally: Governors Bay, Port Levy (subject to maintenance, public holiday schedules and rebuild priorities)	Two community outdoor pools open seasonally: Governors Bay, Port Levy (subject to maintenance, public holiday schedules and rebuild priorities)

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Recreation and sport facilities (continued)	Provide sporting facilities (continued)	Provide residents access to fit-for-purpose recreation and sporting facilities (continued)	Eight paddling pools open seasonally: open November to March (subject to maintenance, public holiday schedules and rebuild priorities)	8 paddling pools open seasonally: open Nov to Mar New Brighton, Scarborough, Spenser, Abberley, Avebury, Botanic Gardens, Edgar MacIntosh, Woodham (subject to maintenance, public holiday schedules and rebuild priorities)	8 paddling pools open seasonally: open Nov to Mar New Brighton, Scarborough, Spenser, Abberley, Avebury, Botanic Gardens, Edgar MacIntosh, Woodham (subject to maintenance, public holiday schedules and rebuild priorities)	8 paddling pools open seasonally: open Nov to Mar New Brighton, Scarborough, Spenser, Abberley, Avebury, Botanic Gardens, Edgar MacIntosh, Woodham (subject to maintenance, public holiday schedules and rebuild priorities)	Abberley, Woodham and Edgar mackintosh will not be replaced at the end of their life.
			Four stadia available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities)	Five stadia Cowles, Lyttelton, Pioneer, Graham Condon, Hagley available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities) [1]	Five stadia Cowles, Lyttelton, Pioneer, Graham Condon, Hagley available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities)	Five stadia Cowles, Lyttelton, Pioneer, Graham Condon, Hagley available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities)	Five stadia Cowles, Lyttelton, Pioneer, Graham Condon, Hagley available for hire 364 days per year (subject to maintenance, public holiday schedules and rebuild priorities)
			QEII Fitness @ Parklands: Open 364 days per year, 70-84 hrs/week Monday to Thursday: 6.00am-9.00pm, Friday: 6.00am-6.00pm, Saturday/ Sunday: 8.00am-2.00pm, (opening hours subject to satisfactory levels of demand, maintenance, public holiday schedules and rebuild priorities)	QEII Fitness @ Parklands: Open 364 days per year 70-84 hrs/week Monday to Thursday: 6.00am-9.00pm Friday: 6.00am-6.00pm Saturday/Sunday: 8.00am-2.00pm (opening hours subject to satisfactory levels of demand, maintenance, public holiday schedules and rebuild priorities)	QEII Fitness @ Parklands: Open 364 days per year 70-84 hrs/week Monday to Thursday: 6.00am-9.00pm Friday: 6.00am-6.00pm Saturday/Sunday: 8.00am-2.00pm (opening hours subject to satisfactory levels of demand, maintenance, public holiday schedules and rebuild priorities)	QEII Fitness @ Parklands: Open 364 days per year 70-84 hrs/week Monday to Thursday: 6.00am-9.00pm Friday: 6.00am-6.00pm Saturday/Sunday: 8.00am-2.00pm (opening hours subject to satisfactory levels of demand, maintenance, public holiday schedules and rebuild priorities)	QEII Fitness @ Parklands will close when the NE Recreation and Sports Centre is opened in 2018.

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Recreation and sport facilities (continued)	Provide sporting facilities (continued)	Provide well utilised facility based recreational and sporting programmes and activities	Seventeen sporting and recreation facilities maintained and available for lease (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	Sixteen sporting and recreation facilities maintained and available for lease (opening hours subject to maintenance, public holiday schedules and rebuild priorities) Note South Brighton Camp, South Brighton Camp, may close in 2015 [2]	Sixteen sporting and recreation facilities maintained and available for lease (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	Sixteen sporting and recreation facilities maintained and available for lease (opening hours subject to maintenance, public holiday schedules and rebuild priorities)	Wharenui pool will close when the Metro Sports facility opens. Council may assist Canterbury Rugby League find a new home.
			The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia: At least 3.11 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia: 2015/2016: At least 3.32 million [3]	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia: 2016/2017: At least 3.4 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia: 2017/2018: At least 3.43 million	The number of participants using multipurpose recreation and sport centres, outdoor pools and stadia will rise as new facilities are opened.
			At least 4.46 visits to aquatic facilities/head of population	At least 4.82 visits to aquatic facilities/head of population [4]	At least 4.82 visits to aquatic facilities/head of population	At least 4.82 visits to aquatic facilities/head of population	
			At least 104,000 participations in Swimsafe lessons	At least 100,000 participations in Swimsafe lessons [5]	At least 100,000 participations in Swimsafe lessons	At least 100,000 participations in Swimsafe lessons	At least 107,000 participations in Swimsafe lessons
	Provide sporting programmes	Support community based organisations and networks to develop, promote and deliver recreation and sport in Christchurch	8,300-9,200 staff hours of support provided to at least 500 organisations	4000 staff hours of support provided to at least 100 organisations [6]	4000 staff hours of support provided to at least 100 organisations	4000 staff hours of support provided to at least 100 organisations	4000 staff hours of support provided to at least 100 organisations

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Recreation and sport facilities (continued)	Provide sporting programmes (continued)	Deliver a high level of customer satisfaction with the range and quality of programmes	At least 90% of participants are satisfied with range, content and delivery of accessible community based recreation and sport programmes, events and campaigns	At least 80% of customers are satisfied with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark [7])	At least 80% of customers are satisfied with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)	At least 80% of customers are satisfied with the range and quality of facilities (5.6 on a 7 point scale using CERM international benchmark)	At least 82.5% of customers are satisfied with the range and quality of facilities Reflects new facilities coming on line

Changes for recreation and sport facilities	Rationale
[1] An additional stadium will be open	Completion of earthquake repairs
[2] The future of the camp is subject to an expression of interest process, preceded by negotiations with existing lessees.	Most effective means of providing this service.
[3] Increase in participants using multi-purpose facilities	Expected growth due to population increase.
[4] Increase participation rate	Expected as the population becomes aware facilities are back in operation.
[5] Fewer participants in Swimsafe lessons expected	Moderation in subsidies from third parties; some demand will be met by neighbouring authorities.
[6] Reduction in staff hours providing support; fewer organisations supported	Some of the services have been moved from this activity to Community Support. The net effect is communities will still receive the same level of service.
[7] Reduction in customer satisfaction	Facilities are being used at maximum capacity and all but essential maintenance deferred due to earthquake damage. It is unrealistic to expect 90% satisfaction in these circumstances.

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Sports parks	Provide and manage sports parks, including the facilities on them	Provide access to fit-for-purpose sports parks	New measure	112 Sports Parks with an area of 1230 hectares (subject to grounds allocation, closure, maintenance, and rebuild priorities) [1]	112 Sports Parks with an area of 1230 hectares (subject to grounds allocation, closure, maintenance, and rebuild priorities)	112 Sports Parks with an area of 1230 hectares (subject to grounds allocation, closure, maintenance, and rebuild priorities)	Number and area of sports parks will be reviewed once the Sports Park Plan is completed
			At least 95% of Urban Parks contract technical specifications pertaining to sports parks are met	More than 95% of Urban Parks contract technical specifications pertaining to sports park facilities are met	More than 95% of Urban Parks contract technical specifications pertaining to sports park facilities are met	More than 95% of Urban Parks contract technical specifications pertaining to sports park facilities are met	This figure may lower over time with the introduction of a more rigorous audit
		Provide well utilised sports parks	New measure	Sports parks are allocated to sporting codes seasonally, summer and winter (subject to closure, maintenance, and rebuild priorities) [2]	Sports parks are allocated to sporting codes seasonally, summer and winter (subject to closure, maintenance, and rebuild priorities)	Sports parks are allocated to sporting codes seasonally, summer and winter (subject to closure, maintenance, and rebuild priorities)	Number of allocated sports parks will either remain constant or decline.
		Deliver a high level of customer satisfaction with the range and quality of sports parks	At least 85%	90% customer satisfaction with the range and quality of sports parks [3]	90% customer satisfaction with the range and quality of sports parks	90% customer satisfaction with the range and quality of sports parks	90% customer satisfaction with the range and quality of sports parks

Changes for sports parks	Rationale
[1] Number of available parks specified	Make these levels of service visible to the community
[2] Service of allocating parks to sporting codes specified	Clarify the role of CCC for sports park allocations
[3] Increase in customer satisfaction	Expected increase as parks recover from earthquake damage

## Sport and recreation

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
24,393	Recreation and Sports Services	24,343	25,672	31,864	45,994	53,215	61,520	63,359	65,965	68,765	72,022
10,083	Sports Parks	9,255	9,454	9,537	9,850	9,903	10,189	10,615	10,982	11,252	11,585
<b>34,476</b>		<b>33,598</b>	<b>35,126</b>	<b>41,401</b>	<b>55,844</b>	<b>63,118</b>	<b>71,709</b>	<b>73,974</b>	<b>76,947</b>	<b>80,017</b>	<b>83,607</b>
	<b>Operating revenue from proposed services</b>										
12,022	Recreation and Sports Services	13,442	13,656	17,373	26,327	29,455	34,293	35,708	37,126	38,620	40,263
264	Sports Parks	225	230	235	241	247	254	261	269	278	287
<b>12,286</b>		<b>13,667</b>	<b>13,886</b>	<b>17,608</b>	<b>26,568</b>	<b>29,702</b>	<b>34,547</b>	<b>35,969</b>	<b>37,395</b>	<b>38,898</b>	<b>40,550</b>
3,212	Capital revenues	11,770	525	919	1,098	758	667	664	449	333	308
-	Vested assets	-	-	-	-	104,300	-	-	-	-	-
<b>18,978</b>	<b>Net cost of services</b>	<b>8,161</b>	<b>20,715</b>	<b>22,874</b>	<b>28,178</b>	<b>(71,642)</b>	<b>36,495</b>	<b>37,341</b>	<b>39,103</b>	<b>40,786</b>	<b>42,749</b>

## Sport and recreation funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
19,523	General rates, uniform annual general charges, rates penalties	19,953	21,426	24,466	30,038	34,282	36,079	37,177	38,896	40,624	42,720
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
40	Subsidies and grants for operating purposes	40	41	42	43	44	45	47	48	49	51
11,472	Fees and charges	12,853	13,377	17,433	26,389	29,519	34,359	35,775	37,196	38,692	40,336
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
774	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	774	468	133	136	140	144	148	152	157	162
<b>31,809</b>	<b>Total operating funding</b>	<b>33,620</b>	<b>35,312</b>	<b>42,074</b>	<b>56,606</b>	<b>63,985</b>	<b>70,627</b>	<b>73,147</b>	<b>76,292</b>	<b>79,522</b>	<b>83,269</b>
	<b>Applications of operating funding</b>										
26,594	Payments to staff and suppliers	26,425	27,060	32,168	45,264	51,226	56,374	57,774	59,599	61,720	64,079
948	Finance costs	643	794	1,014	1,120	1,300	1,871	1,996	2,073	2,272	2,463
1,639	Internal charges and overheads applied	1,247	1,419	1,606	2,119	2,568	2,656	2,757	3,050	2,937	3,031
217	Other operating funding applications	217	217	217	217	217	217	217	217	217	217
<b>29,398</b>	<b>Total applications of operating funding</b>	<b>28,532</b>	<b>29,490</b>	<b>35,005</b>	<b>48,720</b>	<b>55,311</b>	<b>61,118</b>	<b>62,744</b>	<b>64,939</b>	<b>67,146</b>	<b>69,790</b>
<b>2,411</b>	<b>Surplus (deficit) of operating funding</b>	<b>5,088</b>	<b>5,822</b>	<b>7,069</b>	<b>7,886</b>	<b>8,674</b>	<b>9,509</b>	<b>10,403</b>	<b>11,353</b>	<b>12,376</b>	<b>13,479</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
<b>Sources of capital funding</b>											
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
795	Development and financial contributions	670	525	919	1,098	758	667	664	449	333	308
2,470	Increase (decrease) in debt	47	82,846	72,563	47,854	39,081	4,484	3,920	3,539	1,076	4,507
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
2,418	Other dedicated capital funding	11,100	-	-	-	-	-	-	-	-	-
<b>5,683</b>	<b>Total sources of capital funding</b>	<b>11,817</b>	<b>83,371</b>	<b>73,482</b>	<b>48,952</b>	<b>39,839</b>	<b>5,151</b>	<b>4,584</b>	<b>3,988</b>	<b>1,409</b>	<b>4,815</b>
<b>Applications of capital funding</b>											
Capital expenditure											
9,138	- to replace existing assets (b)	12,302	59,915	61,362	51,281	46,883	12,618	15,077	16,395	14,833	19,335
-	- to improve the level of service	215	6,714	11,152	1,649	12	616	-	-	-	-
366	- to meet additional demand	5,728	23,894	9,357	5,158	2,868	2,676	1,160	196	202	209
(1,410)	Increase (decrease) in reserves	(1,340)	(1,330)	(1,320)	(1,250)	(1,250)	(1,250)	(1,250)	(1,250)	(1,250)	(1,250)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>8,094</b>	<b>Total applications of capital funding</b>	<b>16,905</b>	<b>89,193</b>	<b>80,551</b>	<b>56,838</b>	<b>48,513</b>	<b>14,660</b>	<b>14,987</b>	<b>15,341</b>	<b>13,785</b>	<b>18,294</b>
<b>(2,411)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(5,088)</b>	<b>(5,822)</b>	<b>(7,069)</b>	<b>(7,886)</b>	<b>(8,674)</b>	<b>(9,509)</b>	<b>(10,403)</b>	<b>(11,353)</b>	<b>(12,376)</b>	<b>(13,479)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Reconciliation to net cost of services</b>											
2,411	Surplus (deficit) of operating funding from funding impact statement	5,088	5,822	7,069	7,886	8,674	9,509	10,403	11,353	12,376	13,479
(19,523)	Remove rates funding	(19,953)	(21,426)	(24,466)	(30,038)	(34,282)	(36,079)	(37,177)	(38,896)	(40,624)	(42,720)
(5,079)	Deduct depreciation expense	(5,066)	(5,636)	(6,396)	(7,124)	(7,808)	(10,592)	(11,231)	(12,009)	(12,871)	(13,816)
3,213	Add capital revenues	11,770	525	919	1,098	758	667	664	449	333	308
-	Add vested assets / non cash revenue	-	-	-	-	104,300	-	-	-	-	-
<b>(18,978)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(8,161)</b>	<b>(20,715)</b>	<b>(22,874)</b>	<b>(28,178)</b>	<b>71,642</b>	<b>(36,495)</b>	<b>(37,341)</b>	<b>(39,103)</b>	<b>(40,786)</b>	<b>(42,749)</b>
<b>Footnotes</b>											
661	(a) Earthquake related operating recoveries	661	338	-	-	-	-	-	-	-	-
4,849	(b) Earthquake rebuild application of capital funding	5,390	53,881	52,924	38,048	34,800	-	-	-	-	-

## Stormwater Drainage

### Stormwater Drainage: Activities, Rationale and Negative Effects

#### Activities included in Stormwater Drainage

- Stormwater drainage

#### Stormwater Drainage contributes to these community outcomes

- Water quality in rivers, streams, lakes and wetlands is improved
- Streams and river flows are maintained
- Existing ecosystems and indigenous biodiversity are protected
- A range of indigenous habitats and species is enhanced
- Injuries and risks to public health are minimised
- Risks from flooding are minimised
- Sites and places of significance to tangata whenua are protected.

#### Stormwater Drainage has these negative effects:

Effect	Council's Mitigation Measure
Environmental Degradation	Working within the conditions of resource consents, Limiting damage through sensitive maintenance and operations. Monitoring the health of water environments. Work with the dischargers to improve site containment and work practices.
Reduction in water quality	Working within the conditions of resource consents. Maintenance and operational practices to safeguard water quality. Regular monitoring of water quality. One of the main contamination sources to the main rivers on a day to day basis is birdlife and dogs rather than sewer overflows. Whilst of concern sewer overflow affects are transitory in nature.

## Stormwater Drainage Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Stormwater drainage	Stormwater system is adequate to deal with flood events up to a 1 in 5 year event.	Total number of flooding events per annum, measured as a 10 year rolling average	New measure	< 2 [1]	< 2	< 2	< 2
		Flooding event, the number of habitable floors affected, expressed as an average per 100,000 properties connected to the territorial authority's stormwater system	New measure	< 1 [2]	< 0.5	0	0
	Water quality is maintained and/or improved	Resource consent compliance for consents held by Land Drainage Operations for discharge from stormwater system	100%	100%	100%	100%	100%
	Response times to attend a flooding event	Median response time to attend a flooding event, from time notification received	New measure	30 Minutes [3]	30 Minutes	30 Minutes	30 Minutes
	A well maintained stormwater drainage system is provided	Number of complaints about the performance of the stormwater systems, per 1000 connected properties	New measure	9 [4]	8.5	8	5
		Customer satisfaction with Stormwater Drainage Management	66%	≥ 65%	≥ 70%	≥ 75%	≥ 90%

Changes for stormwater drainage	Rationale
[1] Maximum number of flooding events to be experienced	Mandatory measure pursuant to the Local Government Act 2002
[2] Ratio of number of habitable floors affected by flooding	Mandatory measure pursuant to the Local Government Act 2002
[3] Time for responding to an event	Mandatory measure pursuant to the Local Government Act 2002
[4] Complaints about performance of the stormwater system	Mandatory measure pursuant to the Local Government Act 2002

## Stormwater drainage

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
25,207	Stormwater Drainage	23,483	30,913	28,290	28,940	29,962	30,760	31,740	32,700	33,853	35,109
<u>25,207</u>		<u>23,483</u>	<u>30,913</u>	<u>28,290</u>	<u>28,940</u>	<u>29,962</u>	<u>30,760</u>	<u>31,740</u>	<u>32,700</u>	<u>33,853</u>	<u>35,109</u>
	<b>Operating revenue from proposed services</b>										
4,340	Stormwater Drainage	1,570	813	21	21	17	17	12	12	12	13
<u>4,340</u>		<u>1,570</u>	<u>813</u>	<u>21</u>	<u>21</u>	<u>17</u>	<u>17</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>13</u>
40,759	Capital revenues	93	123	-	-	-	-	-	-	-	-
420	Vested assets	420	430	440	451	463	476	489	504	520	538
<u>(20,312)</u>	<b>Net cost of services</b>	<u>21,400</u>	<u>29,547</u>	<u>27,829</u>	<u>28,468</u>	<u>29,482</u>	<u>30,267</u>	<u>31,239</u>	<u>32,184</u>	<u>33,321</u>	<u>34,558</u>

## Stormwater drainage funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
(2,593)	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
17,851	Targeted rates	16,654	18,516	22,473	22,997	23,943	24,647	25,524	26,309	27,280	28,201
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
20	Fees and charges	20	20	21	21	17	17	12	12	12	13
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
4,320	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	1,550	793	-	-	-	-	-	-	-	-
<u>19,598</u>	<b>Total operating funding</b>	<u>18,224</u>	<u>19,329</u>	<u>22,494</u>	<u>23,018</u>	<u>23,960</u>	<u>24,664</u>	<u>25,536</u>	<u>26,321</u>	<u>27,292</u>	<u>28,214</u>
	<b>Applications of operating funding</b>										
18,713	Payments to staff and suppliers	17,477	18,015	14,940	15,230	15,715	16,080	16,587	16,988	17,526	18,031
905	Finance costs	621	1,509	1,726	1,753	1,889	2,060	2,136	2,151	2,291	2,420
858	Internal charges and overheads applied	640	964	931	931	1,033	970	1,008	1,111	1,065	1,090
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<u>20,476</u>	<b>Total applications of operating funding</b>	<u>18,738</u>	<u>20,488</u>	<u>17,597</u>	<u>17,914</u>	<u>18,637</u>	<u>19,110</u>	<u>19,731</u>	<u>20,250</u>	<u>20,882</u>	<u>21,541</u>
<u>(878)</u>	<b>Surplus (deficit) of operating funding</b>	<u>(514)</u>	<u>(1,159)</u>	<u>4,897</u>	<u>5,104</u>	<u>5,323</u>	<u>5,554</u>	<u>5,805</u>	<u>6,071</u>	<u>6,410</u>	<u>6,673</u>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
2,057	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
11,482	Increase (decrease) in debt	72,888	47,971	22,344	(177)	(744)	(511)	631	654	1,522	2,322
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
38,702	Other dedicated capital funding	93	123	-	-	-	-	-	-	-	-
<b>52,241</b>	<b>Total sources of capital funding</b>	<b>72,981</b>	<b>48,094</b>	<b>22,344</b>	<b>(177)</b>	<b>(744)</b>	<b>(511)</b>	<b>631</b>	<b>654</b>	<b>1,522</b>	<b>2,322</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
49,916	- to replace existing assets (b)	71,270	46,044	26,328	3,991	3,619	4,057	5,421	5,680	6,853	7,880
42	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
1,405	- to meet additional demand	1,197	891	913	936	960	986	1,015	1,045	1,079	1,115
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>51,363</b>		<b>72,467</b>	<b>46,935</b>	<b>27,241</b>	<b>4,927</b>	<b>4,579</b>	<b>5,043</b>	<b>6,436</b>	<b>6,725</b>	<b>7,932</b>	<b>8,995</b>
<b>878</b>	<b>Surplus (deficit) of capital funding</b>	<b>514</b>	<b>1,159</b>	<b>(4,897)</b>	<b>(5,104)</b>	<b>(5,323)</b>	<b>(5,554)</b>	<b>(5,805)</b>	<b>(6,071)</b>	<b>(6,410)</b>	<b>(6,673)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>									
	<b>Reconciliation to net cost of services</b>										
(878)	Surplus (deficit) of operating funding from funding impact statement	(514)	(1,159)	4,897	5,104	5,323	5,554	5,805	6,071	6,410	6,673
(15,258)	Remove rates funding	(16,654)	(18,516)	(22,473)	(22,997)	(23,943)	(24,647)	(25,524)	(26,309)	(27,280)	(28,201)
(4,731)	Deduct depreciation expense	(4,745)	(10,425)	(10,693)	(11,026)	(11,325)	(11,650)	(12,009)	(12,450)	(12,971)	(13,568)
40,759	Add capital revenues	93	123	-	-	-	-	-	-	-	-
420	Add vested assets / non cash revenue	420	430	440	451	463	476	489	504	520	538
<b>20,312</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(21,400)</b>	<b>(29,547)</b>	<b>(27,829)</b>	<b>(28,468)</b>	<b>(29,482)</b>	<b>(30,267)</b>	<b>(31,239)</b>	<b>(32,184)</b>	<b>(33,321)</b>	<b>(34,558)</b>
	<b>Footnotes</b>										
4,320	(a) Earthquake related operating recoveries	1,550	793	-	-	-	-	-	-	-	-
47,778	(b) Earthquake rebuild application of capital funding	68,393	43,428	23,084	-	-	-	-	-	-	-

## **Strategic Governance**

### **Strategic Governance: Activities, Rationale and Negative Effects**

#### **Activities included in Strategic Governance**

- Public participation in democratic processes, City Governance and Decision-making

#### **Strategic Governance contributes to these community outcomes**

- Decisions take account of community views
- People are actively involved in their communities and local issues
- The Council's goals and activities are clearly communicated to the community
- The special position of Ngāi Tahu is recognised
- Maori have opportunities and the capacity to contribute to decision-making processes
- Statutory obligations are met by the Council
- Decisions are transparent and informed by timely, accurate and robust information and advice.
- People have the information and skills to enable them to participate in society
- Cultural and ethnic diversity is valued and celebrated
- People have strong social networks
- People are safe from crime
- There is increasing participation in recreation and sport activities
- Decisions take account of community views

#### **Strategic Governance has these negative effects:**

There are no negative effects for Strategic Governance

# Strategic Governance Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Public participation in democratic processes, City Governance and Decision-making	Provide advice, leadership and support for engagement and consultation planning and processes	Percentage of residents that feel they can participate in and contribute to Council decision-making	At least 46%	At least 41% of Residents that feel they can participate in and contribute to Council decision making [1]	At least 50% of Residents that feel they can participate in and contribute to Council decision making	At least 50% of Residents that feel they can participate in and contribute to Council decision making	At least 60% of Residents that feel they can participate in and contribute to Council decision making
		Percentage of residents that understand how Council makes decisions	At least 40%	At least 35% based on nationwide survey [2]	At least 37%	At least 40%	At least 42%
			New target	Targeted survey 65% [3]	67%		
		Percentage of residents that feel the public has some or a large influence on the decisions the Council makes	At least 55%	At least 55%	At least 55%	At least 55%	At least 55%
	New target		Targeted survey 65% [3]	67%			
	Coordinate, plan and manage communication to/from the media	Provide media with information about the Council	Issue media releases, prepare perspective articles, hold media briefings	Issue media releases, prepare perspective articles, hold media briefings within the timelines specified in Communications plans and/or within 3 hours of public decisions [4]	Issue media releases, prepare perspective articles, hold media briefings within the timelines specified in Communications plans and/or within 3 hours of public decisions	Issue media releases, prepare perspective articles, hold media briefings within the timelines specified in Communications plans and/or within 3 hours of public decisions	Issue media releases, prepare perspective articles, hold media briefings within the timelines specified in Communications plans and/or within 3 hours of public decisions
			Respond to 90% of media calls within 24 hours	Respond to 90% of media calls within 24 hours seven days a week	Respond to 90% of media calls within 24 hours seven days a week	Respond to 90% of media calls within 24 hours seven days a week	Respond to 90% of media calls within 24 hours seven days a week
	Provide external communications to inform the Christchurch community about Council, services, decisions, and opportunities to participate	Provide external communications and marketing that are timely, relevant, accurate and cost effective	At least 65% of residents are satisfied that Council communications are timely, relevant and accurate	At least 65% of residents are satisfied that Council communications are timely, relevant and accurate	At least 67% of residents are satisfied that Council communications are timely, relevant and accurate	At least 67% of residents are satisfied that Council communications are timely, relevant and accurate	At least 70% of residents are satisfied that Council communications are timely, relevant and accurate

Changes for public participation in democratic processes ...	Rationale
[1] Reduction in agreement initially, improving over time	Cognizance of past results; expected improvement over time
[2] Reduction in understanding initially, improving over time	Cognizance of past results; expected improvement over time
[3] Christchurch – specific survey	The need to obtain local feedback, as well as participate in nation-wide surveys
[4] Introduce specific targets for media releases	Improved public awareness of Council decisions

## Strategic governance

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
25,454	Public Participation in Democratic Processes	22,468	24,848	24,681	24,959	27,202	26,455	26,782	29,030	28,517	29,208
<u>25,454</u>		<u>22,468</u>	<u>24,848</u>	<u>24,681</u>	<u>24,959</u>	<u>27,202</u>	<u>26,455</u>	<u>26,782</u>	<u>29,030</u>	<u>28,517</u>	<u>29,208</u>
	<b>Operating revenue from proposed services</b>										
300	Public Participation in Democratic Processes	165	914	174	178	898	187	192	977	205	212
<u>300</u>		<u>165</u>	<u>914</u>	<u>174</u>	<u>178</u>	<u>898</u>	<u>187</u>	<u>192</u>	<u>977</u>	<u>205</u>	<u>212</u>
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<u>25,154</u>	<b>Net cost of services</b>	<u>22,303</u>	<u>23,934</u>	<u>24,507</u>	<u>24,781</u>	<u>26,304</u>	<u>26,268</u>	<u>26,590</u>	<u>28,053</u>	<u>28,312</u>	<u>28,996</u>

## Strategic governance funding impact statement

Plan 2014/15		Plan 2015/16	Plan 2016/17	Plan 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
22,654	General rates, uniform annual general charges, rates penalties	22,303	23,934	24,507	24,781	26,304	26,268	26,590	28,053	28,312	28,996
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
288	Subsidies and grants for operating purposes	153	157	161	165	169	173	178	184	190	196
12	Fees and charges	12	757	13	13	729	14	14	793	15	16
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	-	-	-	-	-	-	-	-	-	-
<u>22,954</u>	<b>Total operating funding</b>	<u>22,468</u>	<u>24,848</u>	<u>24,681</u>	<u>24,959</u>	<u>27,202</u>	<u>26,455</u>	<u>26,782</u>	<u>29,030</u>	<u>28,517</u>	<u>29,208</u>
	<b>Applications of operating funding</b>										
24,109	Payments to staff and suppliers	21,585	23,795	23,700	23,993	26,072	25,449	25,756	27,848	27,440	28,117
-	Finance costs	-	-	-	-	-	-	-	-	-	-
1,310	Internal charges and overheads applied	883	1,053	981	966	1,130	1,006	1,026	1,182	1,077	1,091
35	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<u>25,454</u>	<b>Total applications of operating funding</b>	<u>22,468</u>	<u>24,848</u>	<u>24,681</u>	<u>24,959</u>	<u>27,202</u>	<u>26,455</u>	<u>26,782</u>	<u>29,030</u>	<u>28,517</u>	<u>29,208</u>
<u>(2,500)</u>	<b>Surplus (deficit) of operating funding</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

## Strategic Planning

### Strategic Planning: Activities, Rationale and Negative Effects

#### Activities included in Strategic Planning

- Strategic Policy and Planning

#### Strategic Planning contributes to these community outcomes

Strategic Planning contributes to the achievement of all of the Council's community outcomes

#### Strategic Planning has these negative effects:

Effect	Council's Mitigation Measure
Recommendations in strategies, policies or plans may have cost implications for the Council beyond business as usual.	Capital and operational costs that arise from natural environment strategies, policies or plans are considered as part of the Council's long-term planning and annual plan budget prioritisation process.
Implications of land acquisitions (land not available for other uses; affects demand / property market).	Aim for land purchases to complement other land uses such as recreation, water supply catchment protection, stormwater treatment and for management of land use to support and encourage sustainable transport systems.
Increase in public open space standards can put pressure on operational budgets especially in urban areas	Ensure that open space provision is linked to development growth Ensure that policy supports minimisation of impact on operational budgets Ensure standards prioritise areas of public open space need and urban open space deficiency areas . Policy guidance is provided to encourage alternative methods of achieving publically accessible open space in addition to the parks network.
Misalignment with other strategic partners policies and plans	Communicate regularly and work closely with strategic partners to ensure that policies and plans are aligned.
Public condemnation of the strategies, policies and plans	Ongoing public engagement and consultation through the development of strategies, policies and plans.

## Strategic Planning Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Strategic policy and planning	Strategic Policy and Planning	Advice is provided to Council on high priority policy and planning issues that affect the City.	Recommended work programme submitted by 30 June for the following financial year.	Recommended work programme submitted by 30 June for the following financial year.	Recommended work programme submitted by 30 June for the following financial year.	Recommended work programme submitted by 30 June for the following financial year.	Recommended work programme submitted by 30 June for the following financial year.
	Regulations and Bylaws Policy and Planning	Bylaws and regulatory policies are reviewed to meet statutory timeframes and changing needs			Review the tenyear bylaw review schedule with Council [1]		
			Maintain a ten-year bylaw review schedule and carry out reviews in accordance with it and statutory requirements	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements
	Urban Regeneration Policy and Planning	Place based policy and planning advice is provided to decision makers to support integrated urban planning	New measure	Present an update on suburban master plan priority actions on a six monthly basis [2]	Present an update on suburban master plan priority actions on a six monthly basis	Present an update on suburban master plan priority actions on a six monthly basis	Present an update on suburban master plan priority actions on a six monthly basis
Central City Policy and Planning	Provide advice on central city recovery to facilitate an integrated CCC view that aligns with strategic outcomes	New measure	Deliver initial response to request for policy, planning or design advice on central city, anchor projects, community facilities, or major facilities within 5 working days [3]	Deliver initial response to request for policy, planning or design advice on central city, anchor projects, community facilities, or major facilities within 5 working days	Deliver initial response to request for policy, planning or design advice on central city, anchor projects, community facilities, or major facilities within 5 working days		

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Strategic policy and planning (continued)	Urban Design Policy and Planning	Provide design review advice for developments across the city	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications	Coordinate and support a panel of suitably qualified professionals to provide timely advice on the urban design aspects of resource consent applications
						A review of the Urban Design Panel is undertaken as part of the preparation of the Long Term Plan (three-yearly)	

Changes for strategic policy and planning	Rationale
[1] Review bylaw review schedule	Ensure all bylaws are reviewed as required by statute
[2] Provide place-based policy advice	Support integrated urban planning
[3] Provide policy, planning or design advice	Support integrated operational planning and delivery.

## Strategic policy and planning

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
12,070	Combined Strategic Policy and Planning	11,382	12,766	12,844	12,788	13,225	13,258	13,440	13,926	14,514	14,735
<b>12,070</b>		<b>11,382</b>	<b>12,766</b>	<b>12,844</b>	<b>12,788</b>	<b>13,225</b>	<b>13,258</b>	<b>13,440</b>	<b>13,926</b>	<b>14,514</b>	<b>14,735</b>
	<b>Operating revenue from proposed services</b>										
627	Combined Strategic Policy and Planning	519	448	458	469	482	495	509	524	540	558
<b>627</b>		<b>519</b>	<b>448</b>	<b>458</b>	<b>469</b>	<b>482</b>	<b>495</b>	<b>509</b>	<b>524</b>	<b>540</b>	<b>558</b>
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<b>11,443</b>	<b>Net cost of services</b>	<b>10,863</b>	<b>12,318</b>	<b>12,386</b>	<b>12,319</b>	<b>12,743</b>	<b>12,763</b>	<b>12,931</b>	<b>13,402</b>	<b>13,974</b>	<b>14,177</b>

## Strategic policy and planning funding impact statement

Plan 2014/15		Plan 2015/16	Plan 2016/17	Plan 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
9,343	General rates, uniform annual general charges, rates penalties	8,352	9,465	9,752	12,217	12,622	12,621	12,768	13,216	13,764	13,940
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
100	Fees and charges	100	102	105	107	110	113	116	120	124	128
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
527	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	419	345	354	362	371	381	393	404	417	431
<b>9,970</b>	<b>Total operating funding</b>	<b>8,871</b>	<b>9,912</b>	<b>10,211</b>	<b>12,686</b>	<b>13,103</b>	<b>13,115</b>	<b>13,277</b>	<b>13,740</b>	<b>14,305</b>	<b>14,499</b>
	<b>Applications of operating funding</b>										
11,017	Payments to staff and suppliers	10,036	11,249	11,623	11,621	11,976	12,037	12,186	12,590	13,176	13,365
-	Finance costs	-	-	-	-	-	-	-	-	-	-
595	Internal charges and overheads applied	442	586	565	551	612	563	576	634	613	617
421	Other operating funding applications	863	863	573	514	515	515	515	516	516	517
<b>12,033</b>	<b>Total applications of operating funding</b>	<b>11,341</b>	<b>12,698</b>	<b>12,761</b>	<b>12,686</b>	<b>13,103</b>	<b>13,115</b>	<b>13,277</b>	<b>13,740</b>	<b>14,305</b>	<b>14,499</b>
<b>(2,063)</b>	<b>Surplus (deficit) of operating funding</b>	<b>(2,470)</b>	<b>(2,786)</b>	<b>(2,550)</b>	<b>-</b>						

Plan 2014/15		Plan 2015/16	Plan 2016/17	Plan 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
2,559	Increase (decrease) in debt	3,047	3,091	2,863	321	329	338	348	358	370	382
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>2,559</b>	<b>Total sources of capital funding</b>	<b>3,047</b>	<b>3,091</b>	<b>2,863</b>	<b>321</b>	<b>329</b>	<b>338</b>	<b>348</b>	<b>358</b>	<b>370</b>	<b>382</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
-	- to replace existing assets (b)	-	-	-	-	-	-	-	-	-	-
-	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
496	- to meet additional demand	577	305	313	321	329	338	348	358	370	382
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>496</b>	<b>Total applications of capital funding</b>	<b>577</b>	<b>305</b>	<b>313</b>	<b>321</b>	<b>329</b>	<b>338</b>	<b>348</b>	<b>358</b>	<b>370</b>	<b>382</b>
<b>2,063</b>	<b>Surplus (deficit) of capital funding</b>	<b>2,470</b>	<b>2,786</b>	<b>2,550</b>	<b>-</b>						
<b>-</b>	<b>Funding balance</b>	<b>-</b>									
	<b>Reconciliation to net cost of services</b>										
(2,063)	Surplus (deficit) of operating funding from funding impact statement	(2,470)	(2,786)	(2,550)	-	-	-	-	-	-	-
(9,343)	Remove rates funding	(8,352)	(9,465)	(9,752)	(12,217)	(12,622)	(12,621)	(12,768)	(13,216)	(13,764)	(13,940)
(37)	Deduct depreciation expense	(41)	(67)	(84)	(102)	(121)	(142)	(163)	(186)	(210)	(237)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
<b>(11,443)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(10,863)</b>	<b>(12,318)</b>	<b>(12,386)</b>	<b>(12,319)</b>	<b>(12,743)</b>	<b>(12,763)</b>	<b>(12,931)</b>	<b>(13,402)</b>	<b>(13,974)</b>	<b>(14,177)</b>
	<b>Footnotes</b>										
-	(a) Earthquake related operating recoveries	-	-	-	-	-	-	-	-	-	-
-	(b) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-	-

Plan 2014/15		Plan 2015/16	Plan 2016/17	Plan 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
-	<b>Total sources of capital funding</b>	-	-	-	-	-	-	-	-	-	-
	<b>Applications of capital funding</b>										
	Capital expenditure										
-	- to replace existing assets (b)	-	-	-	-	-	-	-	-	-	-
-	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
(2,500)	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
(2,500)	<b>Total applications of capital funding</b>	-	-	-	-	-	-	-	-	-	-
<b>2,500</b>	<b>Surplus (deficit) of capital funding</b>	-	-	-	-	-	-	-	-	-	-
-	<b>Funding balance</b>	-	-	-	-	-	-	-	-	-	-
	<b>Reconciliation to net cost of services</b>										
(2,500)	Surplus (deficit) of operating funding from funding impact statement	-	-	-	-	-	-	-	-	-	-
(22,654)	Remove rates funding	(22,303)	(23,934)	(24,507)	(24,781)	(26,304)	(26,268)	(26,590)	(28,053)	(28,312)	(28,996)
-	Deduct depreciation expense	-	-	-	-	-	-	-	-	-	-
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
<b>(25,154)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(22,303)</b>	<b>(23,934)</b>	<b>(24,507)</b>	<b>(24,781)</b>	<b>(26,304)</b>	<b>(26,268)</b>	<b>(26,590)</b>	<b>(28,053)</b>	<b>(28,312)</b>	<b>(28,996)</b>
	<b>Footnotes</b>										
-	(a) Earthquake related operating recoveries	-	-	-	-	-	-	-	-	-	-
-	(b) Earthquake rebuild application of capital funding	-	-	-	-	-	-	-	-	-	-

## **Transport**

### **Transport: Activities, Rationale and Negative Effects**

#### **Activities included in Transport**

- Road Operations
- Major Cycleways
- Parking
- Public Transport Infrastructure
- Transport education
- Harbours and Marine Structures

#### **Transport contributes to these community outcomes**

- There is a range of travel options that meet the needs of the community
- The transport system provides people with access to economic, social and cultural activities
- An increased proportion of journeys is made by active travel and public transport
- Transport safety is improved
- Christchurch's infrastructure supports sustainable economic growth
- City assets, financial resources and infrastructure are well-managed, now and in the future
- Christchurch is prepared for the future challenges and opportunities of climate change
- The central city is a vibrant and prosperous business centre
- The city is used by a wide range of people and for an increasing range of activities.
- People are safe from crime
- Energy is used more efficiently.
- Christchurch is recognised as a great place to work, live, visit, invest and do business.
- The public has access to places of scenic, natural, heritage, culture and educational interest
- The city's heritage and taonga are conserved for future generations
- Statutory obligations are met by the Council.

**Transport has these negative effects:**

<b>Effect</b>	<b>Council's Mitigation Measure</b>
User safety issues.	Manage / implement safety strategies/standards and provide designs that allow maximum separation of user groups and a hierarchy of users to allocate road space.
Visual effects.	Design facades and locate parking facilities to integrate the surroundings to address the visual effects.

## Transport Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Road operations	Safety improvements	Reduce the number of reported crashes on the network	New measure	Report the change in number of fatalities and serious injury crashes on the local road network (from the previous financial year, expressed as a number [1])	Report the change in number of fatalities and serious injury crashes on the local road network (from the previous financial year, expressed as a number)	Report the change in number of fatalities and serious injury crashes on the local road network (from the previous financial year, expressed as a number)	Report the change in number of fatalities and serious injury crashes on the local road network (from the previous financial year, expressed as a number)
		Percentage reduction of fatal and serious injury crashes per annum	New measure	≥5% Reduction from previous yr [2]	≥5% Reduction from previous yr	≥5% Reduction from previous yr	≥5% Reduction from previous yr
	Monitoring, managing, optimising, informing customers and future planning.	Provide journey reliability on specific strategic routes: Airport to City, Barrington St to Innes Rd, Hornby to City and Belfast to City	New measure	Establish baseline [3]	TBA once baseline established	TBA once baseline established	TBA once baseline established
		Promote modal shift – decrease the percentage share of car trips	New Measure	≤76.5% [3]	≤76.0%	≤75.5%	≤70.0%
	Christchurch Transport Operations Centre	Traveller information is sufficient and delivered in a timely fashion to allow travellers to make travel choices - unplanned events	New measure	Information is delivered in ≤ 5 minutes > 95% of the time [4]	Information is delivered in ≤ 5 minutes > 95% of the time	Information is delivered in ≤ 5 minutes > 95% of the time	Information is delivered in ≤ 5 minutes > 95% of the time
		Traveller information is sufficient and delivered in a timely fashion to allow travellers to make travel choices - planned events	New measure	Information is delivered ≥1 week ahead of the event > 95% of the time [5]	Information is delivered ≥1 week ahead of the event > 95% of the time	Information is delivered ≥1 week ahead of the event > 95% of the time	Information is delivered ≥1 week ahead of the event > 95% of the time

Changes for road operations	Rationale
[1] Introduce a measure on fatality and serious injury crashes	Mandatory performance measure pursuant to the Local Government Act 2002
[2] Track the reduction in fatal and serious injury crashes	Mandatory performance measure pursuant to the Local Government Act 2002
[3] Reduce percentage of car trips	Reduce congestion over time; contribute to long term transport strategy
[4] Track journey time on selected routes	Improve journey times over time
[5] Provide information for travellers	Allow travellers to make informed travel choices

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Major cycleways	Major and local cycleways	Improve the perception that Christchurch is a cycling friendly city	≥ 42% agree or strongly agree	≥26% agree or strongly agree [1]	≥28% agree or strongly agree	≥35% agree or strongly agree	≥60% agree or strongly agree
		Reduce the number of fatal and serious crashes involving cyclists on the network	2013/14: 45 serious 2 fatal	≥5% reduction per annum [2]	≥5% reduction per annum	≥5% reduction per annum	≥5% reduction per annum

Changes for major cycleways	Rationale
[1] Reduction in Christchurch's being perceived as a cycle-friendly city	Realistic starting point following recent results. Improvement expected as new cycleways introduced
[2] Reduction in fatal and serious injuries involving cyclists	Reduced risk of injury or death; make cycling more attractive

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Parking	Council owned onstreet and off-street parking	Provide appropriate number of metered parking spaces within the four Avenues (central city)	Not defined in Three Year Plan	≥2,500	≥2,500	≥2,500	≥2,500
		Improve customer perception of the ease of use of Council parking facilities	Not defined in Three Year Plan	≥54%	≥58%	≥62%	≥85% agree
		Improve customer perception of motor vehicle and personal security at parking facilities	Not defined in Three Year Plan	≥61%	≥61%	≥65%	≥85% satisfied

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Public transport infrastructure	Bus stops, shelters, travel information and priority systems	Provide journey reliability on high frequency core services – average % variation from the scheduled time to complete the route for specific routes Blue, Orbiter, 3, 5, and 7	Peak Travel Time no more than 26 minutes 4 seconds	B ≤ 3.2% O ≤ -6.2% 3 ≤ 14.6% 5 ≤ 6.5% 7 ≤ 7.0% [1]	B ≤ 3.0% O ≤ -6.0% 3 ≤ 14.4% 5 ≤ 6.3% 7 ≤ 6.8%	B ≤ 2.8% O ≤ -5.8% 3 ≤ 14.2% 5 ≤ 6.1% 7 ≤ 6.6%	B ≤ 2% O ≤ -5% 3 ≤ 10% 5 ≤ 5% 7 ≤ 5%
		Ensure user satisfaction with the number and quality of bus shelters	Re-establish baseline	≥65% [2]	≥67%	≥70%	≥70% satisfied
		Ensure user satisfaction with appearance, safety and ease of use transport interchange(s) and suburban hubs	Re-establish baseline	≥85% [2]	≥87%	≥90%	≥90% satisfied

Changes for public transport infrastructure	Rationale
[1] Travel times for specific routes	Continue reducing peak travel time
[2] Measures set following base-line re-establishment	Continue improving user satisfaction

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Transport education	Travel Choice - Travel Planning and Advisory services	Mode shift: Contribute to overall increase in percentage of trips made by alternative transport modes - walking	Increase baseline result from 2013/14 by 0.5%	≥16.8% walking [1]	≥17.1% walking	≥17.4% walking	≥20% walking
		Mode shift: Contribute to overall increase in percentage of trips made by alternative transport modes – cycling	Increase baseline result from 2013/14 by 0.5%	≥3.3% cycling [2]	≥3.4 % cycling	≥3.5% cycling	≥5% cycling
		Mode shift: Contribute to overall increase in percentage of trips made by alternative transport modes – public transport	Increase baseline result from 2013/14 by 0.5%	≥ 3.4% public transport [3]	≥ 3.5% public transport	≥ 3.6% public transport	≥ 5% public transport
	Road User safety programmes	Provide road user safety education programmes	Deliver six road user safety programmes per year	≥5 campaigns per year [4]	≥5 campaigns per year	≥5 campaigns per year	≥5 campaigns per year
		Provide school 'Cycle Safe' education programme	≥2,600 students per year	≥3,000 students per year [5]	≥3,000 students per year	≥3,000 students per year	≥3,000 students per year

Changes for transport education	Rationale
[1] Increase the overall percentage of trips made by walking	Reduce congestion; support long term transport strategies
[2] Increase the overall percentage of trips made by cycling	Reduce congestion; support long term transport strategies
[3] Increase the overall percentage of trips made by public transport	Reduce congestion; support long term transport strategies
[4] Reduction in the specified target for road safety campaigns	Overall review of road safety activities across Council in response to the strategic direction in the Christchurch Transport Strategic Plan
[5] Increase the number of students taking the 'Cycle Safe' education programme	Reduce the number of accidents involving cyclists; improve the perception of Christchurch as a cycle-friendly city

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Harbours and marine structures	Provide, manage and maintain marine structures and facilities	Provide a sustainable planned network of marine structures	Existing harbour and marine structures remain open for commercial and recreational use (unless assessment deems the structure unsafe)	Existing harbour and marine structures remain open for commercial and recreational use (unless assessment deems the structure unsafe)	Existing harbour and marine structures remain open for commercial and recreational use (unless assessment deems the structure unsafe)	Existing harbour and marine structures remain open for commercial and recreational use (unless assessment deems the structure unsafe)	Marine structures are renewed or closed in accordance with approved plan
		Proportion of customers satisfied with the state of marine structures provided by Council	At least 53%	55%	55%	55%	65%
		Plan for partnering with the community for marine structures	New target	Completed by 30 June 2018 [1]	Completed by 30 June 2018	Completed by 30 June 2018	

Changes for harbours and marine structures	Rationale
[1] Develop plans for partnering with the community	Seek alternative methods for maintaining these structures

## Transport

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
8,507	Road Operations	8,698	8,891	9,244	9,368	9,733	9,966	10,359	10,819	11,003	11,474
737	Major Cycleways	802	1,374	2,275	3,311	4,386	5,181	5,689	5,935	6,243	6,610
2,313	Parking	2,950	3,456	3,593	3,995	4,226	4,437	4,694	4,970	5,189	5,470
2,743	Public Transport Infrastructure	1,591	1,727	2,038	2,290	3,455	3,890	4,088	4,312	4,576	4,641
1,339	Transport Education	1,512	1,574	1,626	1,670	1,725	1,746	1,789	1,848	1,897	1,957
782	Harbour & Marine Structures	1,004	1,062	1,087	1,128	1,192	1,273	1,372	1,443	1,469	1,517
<b>16,421</b>		<b>16,557</b>	<b>18,084</b>	<b>19,863</b>	<b>21,762</b>	<b>24,717</b>	<b>26,493</b>	<b>27,991</b>	<b>29,327</b>	<b>30,377</b>	<b>31,669</b>
	<b>Operating revenue from proposed services</b>										
2,642	Road Operations	2,882	2,997	2,925	2,965	2,917	2,944	3,026	3,112	3,252	3,354
102	Major Cycleways	140	174	211	245	282	321	363	374	393	406
3,793	Parking	2,341	2,574	3,228	4,763	5,144	5,548	5,781	6,029	6,293	6,501
370	Public Transport Infrastructure	581	602	623	640	947	975	1,004	1,034	1,079	1,115
720	Transport Education	604	631	659	675	692	711	732	754	792	819
823	Harbour & Marine Structures	680	696	713	397	408	419	431	444	457	473
<b>8,450</b>		<b>7,228</b>	<b>7,674</b>	<b>8,359</b>	<b>9,685</b>	<b>10,390</b>	<b>10,918</b>	<b>11,337</b>	<b>11,747</b>	<b>12,266</b>	<b>12,668</b>
22,493	Capital revenues	41,789	28,974	30,603	28,416	22,560	17,341	14,706	15,317	17,045	17,749
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<b>(14,522)</b>	<b>Net cost of services</b>	<b>(32,460)</b>	<b>(18,564)</b>	<b>(19,099)</b>	<b>(16,339)</b>	<b>(8,233)</b>	<b>(1,766)</b>	<b>1,948</b>	<b>2,263</b>	<b>1,066</b>	<b>1,252</b>

## Transport funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
5,098	General rates, uniform annual general charges, rates penalties	3,485	3,492	3,488	2,809	3,635	3,778	3,895	4,092	4,142	4,237
-	Targeted rates	2,957	3,025	3,098	3,172	3,254	3,342	3,439	3,542	3,652	3,773
2,631	Subsidies and grants for operating purposes	3,134	3,289	3,490	3,573	3,944	4,064	4,215	4,341	4,556	4,699
5,819	Fees and charges	4,095	4,384	4,869	6,111	6,447	6,853	7,122	7,406	7,712	7,967
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	-	-	-	-	-	-	-	-	-	-
<b>13,548</b>	<b>Total operating funding</b>	<b>13,671</b>	<b>14,190</b>	<b>14,945</b>	<b>15,665</b>	<b>17,280</b>	<b>18,037</b>	<b>18,671</b>	<b>19,381</b>	<b>20,062</b>	<b>20,676</b>
	<b>Applications of operating funding</b>										
10,887	Payments to staff and suppliers	11,307	11,464	11,893	12,332	13,430	13,872	14,206	14,667	15,193	15,538
741	Finance costs	534	743	1,002	1,183	1,474	1,753	1,930	1,994	2,118	2,274
793	Internal charges and overheads applied	630	735	750	796	965	940	997	1,112	1,066	1,096
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>12,421</b>	<b>Total applications of operating funding</b>	<b>12,471</b>	<b>12,942</b>	<b>13,645</b>	<b>14,311</b>	<b>15,869</b>	<b>16,565</b>	<b>17,133</b>	<b>17,773</b>	<b>18,377</b>	<b>18,908</b>
<b>1,127</b>	<b>Surplus (deficit) of operating funding</b>	<b>1,200</b>	<b>1,248</b>	<b>1,300</b>	<b>1,354</b>	<b>1,411</b>	<b>1,472</b>	<b>1,538</b>	<b>1,608</b>	<b>1,685</b>	<b>1,768</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of capital funding</b>										
20,615	Subsidies and grants for capital expenditure	21,847	28,542	30,008	27,231	21,405	16,044	13,373	14,355	16,171	16,975
1,879	Development and financial contributions	765	432	595	1,185	1,155	1,297	1,333	962	874	774
5,916	Increase (decrease) in debt	38,058	14,093	14,482	43,934	11,168	3,671	(9,053)	(10,511)	(10,668)	(10,694)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	19,177	-	-	-	-	-	-	-	-	-
<b>28,410</b>	<b>Total sources of capital funding</b>	<b>79,847</b>	<b>43,067</b>	<b>45,085</b>	<b>72,350</b>	<b>33,728</b>	<b>21,012</b>	<b>5,653</b>	<b>4,806</b>	<b>6,377</b>	<b>7,055</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
25,333	- to replace existing assets (b)	65,510	11,248	4,625	28,793	1,612	1,365	1,424	1,486	1,555	1,629
4,204	- to improve the level of service	15,017	33,067	41,760	44,799	32,954	19,879	3,469	1,125	1,161	1,200
-	- to meet additional demand	520	-	-	112	573	1,240	2,298	3,803	5,346	5,994
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>29,537</b>	<b>Total applications of capital funding</b>	<b>81,047</b>	<b>44,315</b>	<b>46,385</b>	<b>73,704</b>	<b>35,139</b>	<b>22,484</b>	<b>7,191</b>	<b>6,414</b>	<b>8,062</b>	<b>8,823</b>
<b>(1,127)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(1,200)</b>	<b>(1,248)</b>	<b>(1,300)</b>	<b>(1,354)</b>	<b>(1,411)</b>	<b>(1,472)</b>	<b>(1,538)</b>	<b>(1,608)</b>	<b>(1,685)</b>	<b>(1,768)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Reconciliation to net cost of services</b>										
1,127	Surplus (deficit) of operating funding from funding impact statement	1,200	1,248	1,300	1,354	1,411	1,472	1,538	1,608	1,685	1,768
(5,098)	Remove rates funding	(6,442)	(6,517)	(6,586)	(5,981)	(6,889)	(7,120)	(7,334)	(7,634)	(7,794)	(8,010)
(4,001)	Deduct depreciation expense	(4,087)	(5,141)	(6,218)	(7,450)	(8,849)	(9,927)	(10,858)	(11,554)	(12,002)	(12,759)
22,494	Add capital revenues	41,789	28,974	30,603	28,416	22,560	17,341	14,706	15,317	17,045	17,749
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
<b>14,522</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>32,460</b>	<b>18,564</b>	<b>19,099</b>	<b>16,339</b>	<b>8,233</b>	<b>1,766</b>	<b>(1,948)</b>	<b>(2,263)</b>	<b>(1,066)</b>	<b>(1,252)</b>
	<b>Footnotes</b>										
-	(a) Earthquake related operating recoveries	-	-	-	-	-	-	-	-	-	-
24,206	(b) Earthquake rebuild application of capital funding	64,472	10,041	3,677	27,532	301	-	-	-	-	-

## Water Supply

### Water Supply: Activities, Rationale and Negative Effects

#### Activities included in Water Supply

Water supply (including water conservation)

#### Water Supply contributes to these community outcomes

- The Council's water supplies meet the public's reasonable needs;55
- Christchurch has clean, safe drinking water;
- Injuries and risks to public health are minimised;
- Statutory obligations are met by the Council;
- Stream and river flows are maintained;
- Water is used efficiently and sustainably;
- City assets, financial resources and infrastructure are well managed, now and in the future; and
- Energy is used more efficiently.

#### Water Supply has these negative effects:

Effect	Council's Mitigation Measure
Effects of water abstraction on the environment.	Network maintenance and water conservation measures to minimise wastage. Annual leak detection programme to monitor water loss. Maintain resource consent compliance and avoid over abstraction.
Land use compromises aquifer security and/or quality.	Ensure land use documents at City and Regional level recognise virtue of water supply. Work with Canterbury Water Forum to improve risk understanding in land use.
Over extraction limits water available for growth of the City.	Maintain network in good condition to reduce leaks. Operate within consents.
Salt-water intrusion in coastal regions compromises water quality.	Monitor well takes in coastal areas for salinity (conductivity) and investigate any changes. Long term strategy to move wells away from coast if possible.

## Water Supply Statement of Service Provision

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Water supply (including water conservation)	Supplying potable water to properties	Supply continuous potable water to all customers	New measure	Median response time for attendance for urgent call-outs following notification: ≤ 1 hour [1]	Median response time for attendance for urgent call-outs following notification: ≤ 1 hour	Median response time for attendance for urgent call-outs following notification: ≤ 1 hour	Median response time for attendance for urgent call-outs following notification: ≤ 1 hour
			New measure	Median time to resolve urgent callouts following notification: ≤ 5 hours [1]	Median time to resolve urgent callouts following notification: ≤ 5 hours	Median time to resolve urgent callouts following notification: ≤ 5 hours	Median time to resolve urgent callouts following notification: ≤ 5 hours
			New measure	Median response time for attendance for non-urgent callouts following notification: ≤ 3 days [1]	Median response time for attendance for non-urgent callouts following notification: ≤ 3 days	Median response time for attendance for non-urgent callouts following notification: ≤ 3 days	Median response time for attendance for non-urgent callouts following notification: ≤ 3 days
			New measure	Median time to resolve non-urgent call-outs following notification: ≤ 4 days [1]	Median time to resolve non-urgent call-outs following notification: ≤ 4 days	Median time to resolve non-urgent call-outs following notification: ≤ 4 days	Median time to resolve non-urgent call-outs following notification: ≤ 4 days
			New measure	Number of continuity of supply complaints per 1,000 customers per year: ≤ 2.5 [2]	Number of continuity of supply complaints per 1,000 customers per year: ≤ 2.5	Number of continuity of supply complaints per 1,000 customers per year: ≤ 3	Number of continuity of supply complaints per 1,000 customers per year: ≤ 4
			New measure	Number of pressure or flow complaints per 1000 connections per year: ≤ 2 [2]	Number of pressure or flow complaints per 1000 connections per year: ≤ 2	Number of pressure or flow complaints per 1000 connections per year: ≤ 3	Number of pressure or flow complaints per 1000 connections per year: ≤ 4
		Ensure potable water is supplied in accordance with the Drinking Water Standards for New Zealand	'Ba' grading for all City supplies, excluding the Northwest supply zone	MoH risk grading of the urban water supplies (excluding NW zone): Ba	MoH risk grading of the urban water supplies (excluding NW zone): Ba	MoH risk grading of the urban water supplies (excluding NW zone): Ba	MoH risk grading of the urban water supplies (excluding NW zone): Ba
			Move 'Da' to 'Ba' grading for the Northwest supply zone by December 2015	MoH risk grading of the NW water supply zone: Da [3]	MoH risk grading of the NW water supply zone: Da	MoH risk grading of the NW water supply zone: Ba	MoH risk grading of the NW water supply zone: Ba

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Water supply (including water conservation) (continued)	Supplying potable water to properties (continued)	Ensure potable water is supplied in accordance with the Drinking Water Standards for New Zealand (continued)	Undertake improvements to achieve 'Cc', or better, risk grading from the Ministry of Health for all rural area water supplies by December 2014	MoH grading of rural water supplies: Uu	MoH grading of rural water supplies: Uu	MoH grading of rural water supplies: Cc	MoH grading of rural water supplies: Cc
			New target	Number of water clarity complaints per 1,000 customers per year: ≤ 1.5 [2]	Number of water clarity complaints per 1,000 customers per year: ≤ 1.5	Number of water clarity complaints per 1,000 customers per year: ≤ 1	Number of water clarity complaints per 1,000 customers per year: ≤ 1
			New target	Number of water taste complaints per 1,000 customers per year: ≤ 1 [2]	Number of water taste complaints per 1,000 customers per year: ≤ 1	Number of water taste complaints per 1,000 customers per year: ≤ 1	Number of water taste complaints per 1,000 customers per year: ≤ 1
			New target	Number of water odour complaints per 1,000 customers per year: ≤ 0.5 [2]	Number of water odour complaints per 1,000 customers per year: ≤ 0.5	Number of water odour complaints per 1,000 customers per year: ≤ 0.5	Number of water odour complaints per 1,000 customers per year: ≤ 0.5
			New target	Number of drinking water pressure or flow complaints per 1,000 customers per year: ≤ 2 [2]	Number of drinking water pressure or flow complaints per 1,000 customers per year: ≤ 2	Number of drinking water pressure or flow complaints per 1,000 customers per year: ≤ 3	Number of drinking water pressure or flow complaints per 1,000 customers per year: ≤ 4
			New target	Number of continuity of supply complaints per 1,000 customers per year: ≤ 2.5 [2]	Number of continuity of supply complaints per 1,000 customers per year: ≤ 2.5	Number of continuity of supply complaints per 1,000 customers per year: ≤ 3	Number of continuity of supply complaints per 1,000 customers per year: ≤ 4
			New target	Proportion of complaints remediated to the customers' satisfaction: ≥95% [2]	Proportion of complaints remediated to the customers' satisfaction: ≥95%	Proportion of complaints remediated to the customers' satisfaction: ≥95%	Proportion of complaints remediated to the customers' satisfaction: ≥95%

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Water supply (including water conservation) (continued)	Supplying potable water to properties (continued)	Ensure potable water is supplied in accordance with the Drinking Water Standards for New Zealand (continued)	Microbiological and health significant chemical water quality meets current NZ Drinking Water Standards within the City each year as assessed by Community and Public Health	Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: $\geq 99.8\%$	Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: $\geq 99.8\%$	Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: $\geq 99.8\%$	Proportion of urban residents supplied water compliant with the DWSNZ bacterial compliance criteria: $\geq 99.8\%$
				Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: $\geq 99.5\%$	Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: $\geq 99.8\%$	Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: $\geq 99.8\%$	Proportion of rural residents supplied water compliant with the DWSNZ bacterial compliance criteria: $\geq 99.8\%$
			Microbiological and health significant chemical water quality meets current NZ Drinking Water Standards within the City each year as assessed by Community and Public Health	Proportion of urban residents supplied water compliant with the DWSNZ protozoan compliance criteria: $\geq 79\%$	Proportion of urban residents supplied water compliant with the DWSNZ protozoan compliance criteria: $\geq 79\%$	Proportion of urban residents supplied water compliant with the DWSNZ protozoan compliance criteria: $\geq 99.8\%$	Proportion of urban residents supplied water compliant with the DWSNZ protozoan compliance criteria: $\geq 99.8\%$
				Proportion of rural residents supplied water compliant with the DWSNZ protozoan compliance criteria: $\geq 80\%$ (subject to Akaroa treatment plant successfully completed on time)	Proportion of rural residents supplied water compliant with the DWSNZ protozoan compliance criteria: $\geq 99.8\%$	Proportion of rural residents supplied water compliant with the DWSNZ protozoan compliance criteria: $\geq 99.8\%$	Proportion of rural residents supplied water compliant with the DWSNZ protozoan compliance criteria: $\geq 99.8\%$

Activity	Services provided	Performance Measures	Performance Targets				
			Current	2015-16	2016-17	2017-18	2018-2025
Water supply (including water conservation) (continued)	Supplying potable water to properties (continued)	Ensure consent compliance	No major or persistent breaches of resource consents regarding the operation of the water supply network each year, as reported by ECAN or the Council	Number of infringement notices for major or persistent breaches of resource consents regarding water supply network operation as reported by ECAN or CCC: Zero	Number of infringement notices for major or persistent breaches of resource consents regarding water supply network operation as reported by ECAN or CCC: Zero	Number of infringement notices for major or persistent breaches of resource consents regarding water supply network operation as reported by ECAN or CCC: Zero	Number of infringement notices for major or persistent breaches of resource consents regarding water supply network operation as reported by ECAN or CCC: Zero
		Maintenance of the reticulation network - Reduce the percentage of real water loss from the local authority's networked reticulation system	New measure	≤ 15% water loss	≤ 15.2% water loss	≤ 15.4% water loss	≤ 20% water loss
		Demand Management -Manage the average consumption of drinking water per day, per residents	New measure	Average 298 litres per day, per resident			

Proposed Changes for water supply (including water conservation)	Rationale
[1] Measures for response times	Mandatory measures pursuant to the Local Government Act 2002
[2] Measure for complaints	Mandatory measures pursuant to the Local Government Act 2002
[3] Moving the northwest zone to Ba has been delayed by two years	Funds / contractors stretched because of the rebuild

## Water supply

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
107	Water Conservation	106	109	112	114	118	121	125	129	132	137
31,440	Water Supply	46,641	47,772	48,706	50,187	52,217	54,079	56,125	58,172	58,422	60,330
<b>31,547</b>		<b>46,747</b>	<b>47,881</b>	<b>48,818</b>	<b>50,301</b>	<b>52,335</b>	<b>54,200</b>	<b>56,250</b>	<b>58,301</b>	<b>58,554</b>	<b>60,467</b>
	<b>Operating revenue from proposed services</b>										
-	Water Conservation	-	-	-	-	-	-	-	-	-	-
2,139	Water Supply	1,579	884	617	363	373	384	395	406	419	432
<b>2,139</b>		<b>1,579</b>	<b>884</b>	<b>617</b>	<b>363</b>	<b>373</b>	<b>384</b>	<b>395</b>	<b>406</b>	<b>419</b>	<b>432</b>
11,781	Capital revenues	13,240	2,434	3,245	3,956	4,064	4,334	4,365	4,104	4,102	4,093
210	Vested assets	6,210	215	220	226	232	238	245	252	260	269
<b>17,417</b>	<b>Net cost of services</b>	<b>25,718</b>	<b>44,348</b>	<b>44,736</b>	<b>45,756</b>	<b>47,666</b>	<b>49,244</b>	<b>51,245</b>	<b>53,539</b>	<b>53,773</b>	<b>55,673</b>

## Water supply funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
(7,267)	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
28,162	Targeted rates	33,775	35,237	36,628	37,841	39,292	40,553	41,926	43,330	44,463	46,144
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
339	Fees, charges	589	603	617	363	373	384	395	406	419	432
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
	Earthquake recoveries										
1,800	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	990	281	-	-	-	-	-	-	-	-
<b>23,034</b>	<b>Total operating funding</b>	<b>35,354</b>	<b>36,121</b>	<b>37,245</b>	<b>38,204</b>	<b>39,665</b>	<b>40,937</b>	<b>42,321</b>	<b>43,736</b>	<b>44,882</b>	<b>46,576</b>
	<b>Applications of operating funding</b>										
17,239	Payments to staff and suppliers	16,366	16,040	15,514	15,996	16,463	16,929	17,506	18,157	18,814	19,634
2,082	Finance costs	3,328	3,795	4,382	4,463	4,845	5,319	5,558	5,598	5,666	5,873
1,336	Internal charges and overheads applied	1,635	1,825	1,766	1,773	1,970	1,857	1,939	2,143	1,994	2,035
4	Other operating funding applications	4	4	4	4	4	5	5	5	5	5
<b>20,661</b>	<b>Total applications of operating funding</b>	<b>21,333</b>	<b>21,664</b>	<b>21,666</b>	<b>22,236</b>	<b>23,282</b>	<b>24,110</b>	<b>25,008</b>	<b>25,903</b>	<b>26,479</b>	<b>27,547</b>
<b>2,373</b>	<b>Surplus (deficit) of operating funding</b>	<b>14,021</b>	<b>14,457</b>	<b>15,579</b>	<b>15,968</b>	<b>16,383</b>	<b>16,827</b>	<b>17,313</b>	<b>17,833</b>	<b>18,403</b>	<b>19,029</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
1,833	Development and financial contributions	1,270	1,076	1,855	2,677	2,823	3,133	3,203	2,907	2,868	2,819
20,119	Increase (decrease) in debt	12,961	20,732	10,602	4,037	4,313	7,447	6,034	3,912	3,396	2,423
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
9,948	Other dedicated capital funding	11,970	1,358	1,390	1,280	1,241	1,200	1,162	1,197	1,234	1,274
<b>31,900</b>	<b>Total sources of capital funding</b>	<b>26,201</b>	<b>23,166</b>	<b>13,847</b>	<b>7,994</b>	<b>8,377</b>	<b>11,780</b>	<b>10,399</b>	<b>8,016</b>	<b>7,498</b>	<b>6,516</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
18,683	- to replace existing assets (b)	21,966	25,582	22,669	17,124	18,553	21,962	22,490	19,419	21,212	21,497
	- earthquake rebuild										
9,756	- to improve the level of service	5,997	2,751	2,204	2,203	2,260	3,205	268	276	285	294
5,834	- to meet additional demand	12,259	9,290	4,553	4,635	3,947	3,440	4,954	6,154	4,404	3,754
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>34,273</b>	<b>Total applications of capital funding</b>	<b>40,222</b>	<b>37,623</b>	<b>29,426</b>	<b>23,962</b>	<b>24,760</b>	<b>28,607</b>	<b>27,712</b>	<b>25,849</b>	<b>25,901</b>	<b>25,545</b>
<b>(2,373)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(14,021)</b>	<b>(14,457)</b>	<b>(15,579)</b>	<b>(15,968)</b>	<b>(16,383)</b>	<b>(16,827)</b>	<b>(17,313)</b>	<b>(17,833)</b>	<b>(18,403)</b>	<b>(19,029)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>									
	<b>Reconciliation to net cost of services</b>										
2,373	Surplus (deficit) of operating funding from funding impact statement	14,021	14,457	15,579	15,968	16,383	16,827	17,313	17,833	18,403	19,029
(20,895)	Remove rates funding	(33,775)	(35,237)	(36,628)	(37,841)	(39,292)	(40,553)	(41,926)	(43,330)	(44,463)	(46,144)
(10,886)	Deduct depreciation expense	(25,414)	(26,217)	(27,152)	(28,066)	(29,053)	(30,089)	(31,242)	(32,398)	(32,075)	(32,920)
11,781	Add capital revenues	13,240	2,434	3,245	3,957	4,064	4,333	4,365	4,104	4,102	4,093
210	Add vested assets / non cash revenue	6,210	215	220	226	232	238	245	252	260	269
<b>(17,417)</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>(25,718)</b>	<b>(44,348)</b>	<b>(44,736)</b>	<b>(45,756)</b>	<b>(47,666)</b>	<b>(49,244)</b>	<b>(51,245)</b>	<b>(53,539)</b>	<b>(53,773)</b>	<b>(55,673)</b>
	<b>Footnotes</b>										
1,800	(a) Earthquake related operating recoveries	990	281	-	-	-	-	-	-	-	-
15,066	(b) Earthquake rebuild application of capital funding	8,733	12,284	8,279	-	-	-	-	-	-	-

## Corporate activities

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Cost of proposed services</b>										
42,263	Interest - onlending and equity investments	60,842	69,473	74,524	72,108	73,607	75,875	75,999	75,043	75,471	76,007
9,525	Internal service providers	7,645	6,127	5,970	6,086	6,269	6,250	6,461	6,653	6,851	7,083
36,486	Property costs and other expenses	36,696	(2,547)	(9,866)	(21,448)	(22,835)	(23,263)	(23,818)	(24,667)	(25,194)	(25,902)
<b>88,274</b>		<b>105,183</b>	<b>73,053</b>	<b>70,628</b>	<b>56,746</b>	<b>57,041</b>	<b>58,862</b>	<b>58,642</b>	<b>57,029</b>	<b>57,128</b>	<b>57,188</b>
	<b>Revenue from proposed services</b>										
9,525	Internal service providers	7,645	6,127	5,970	6,086	6,269	6,250	6,461	6,653	6,851	7,083
2,815	Other income	2,867	2,847	2,830	2,895	2,966	3,033	3,114	3,208	3,302	3,394
2,779	Subvention receipts	9,000	1,500	300	2,500	1,250	1,250	1,250	1,250	1,250	1,250
15,119		19,512	10,474	9,100	11,481	10,485	10,533	10,825	11,111	11,403	11,727
55,504	Dividends	255,282	242,266	396,349	24,116	24,893	24,438	33,127	32,827	35,843	37,243
11,889	Interest from onlending	15,843	15,830	15,564	14,378	14,346	14,397	14,207	13,937	13,423	13,178
7,493	General and special fund interest	6,832	6,098	6,782	6,640	5,463	5,801	6,227	6,503	6,820	7,170
74,886		277,957	264,194	418,695	45,134	44,702	44,636	53,561	53,267	56,086	57,591
<b>90,005</b>	<b>Operating revenue</b>	<b>297,469</b>	<b>274,668</b>	<b>427,795</b>	<b>56,615</b>	<b>55,187</b>	<b>55,169</b>	<b>64,386</b>	<b>64,378</b>	<b>67,489</b>	<b>69,318</b>
44,628	Capital revenues	(103,878)	37,875	9,362	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
<b>(46,359)</b>	<b>Net cost of services</b>	<b>(88,408)</b>	<b>(239,490)</b>	<b>(366,529)</b>	<b>131</b>	<b>1,854</b>	<b>3,693</b>	<b>(5,744)</b>	<b>(7,349)</b>	<b>(10,361)</b>	<b>(12,130)</b>

## Corporate activities funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		\$000									
	<b>Sources of operating funding</b>										
21,888	General rates, uniform annual general charges, rates penalties	11,429	27,910	43,187	56,552	60,745	73,785	82,032	89,094	114,107	114,514
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
6,316	Subsidies and grants for operating purposes	3,561	3,671	3,794	3,887	3,992	4,095	4,208	4,335	4,492	4,637
2,946	Fees and charges	2,860	2,882	2,698	2,708	2,775	2,851	2,935	3,023	3,117	3,218
20,823	Internal charges and overheads recovered	21,594	24,461	23,783	24,406	27,181	25,739	26,821	29,591	28,094	28,779
74,886	Interest and dividends from investments	277,957	264,194	418,695	45,134	44,702	44,636	53,561	53,267	56,086	57,591
5,648	Local authorities fuel tax, fines, infringement fees, and other receipts (a)	12,883	3,711	2,395	4,676	3,503	3,381	3,474	3,542	3,581	3,667
<b>132,507</b>	<b>Total operating funding</b>	<b>330,284</b>	<b>326,829</b>	<b>494,552</b>	<b>137,363</b>	<b>142,898</b>	<b>154,487</b>	<b>173,031</b>	<b>182,852</b>	<b>209,477</b>	<b>212,406</b>
	<b>Applications of operating funding</b>										
17,353	Payments to staff and suppliers	16,114	4,410	(7,242)	(19,062)	(17,375)	(17,758)	(17,821)	(16,466)	(18,121)	(18,880)
42,264	Finance costs	60,844	69,474	74,523	72,106	73,607	75,875	75,998	75,043	75,471	76,006
-	Internal charges and overheads applied	1	-	-	-	-	1	1	1	(3)	1
35,884	Other operating funding applications	32,587	1,976	1,026	(64)	(130)	(229)	(365)	(546)	(775)	(1,069)
<b>95,501</b>	<b>Total applications of operating funding</b>	<b>109,546</b>	<b>75,860</b>	<b>68,307</b>	<b>52,980</b>	<b>56,102</b>	<b>57,889</b>	<b>57,813</b>	<b>58,032</b>	<b>56,572</b>	<b>56,058</b>
<b>37,006</b>	<b>Surplus (deficit) of operating funding</b>	<b>220,738</b>	<b>250,969</b>	<b>426,245</b>	<b>84,383</b>	<b>86,796</b>	<b>96,598</b>	<b>115,218</b>	<b>124,820</b>	<b>152,905</b>	<b>156,348</b>

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>Sources of capital funding</b>										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
48,656	Increase (decrease) in debt	(334,614)	(206,600)	(289,151)	(143,065)	(68,002)	(87,118)	(101,590)	(39,676)	(9,498)	(55,341)
6,763	Gross proceeds from sale of assets	54,671	8,026	5,925	5,857	4,370	504	518	534	551	570
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
44,628	Other dedicated capital funding	(103,878)	37,875	9,362	-	-	-	-	-	-	-
<b>100,047</b>	<b>Total sources of capital funding</b>	<b>(383,821)</b>	<b>(160,699)</b>	<b>(273,864)</b>	<b>(137,208)</b>	<b>(63,632)</b>	<b>(86,614)</b>	<b>(101,072)</b>	<b>(39,142)</b>	<b>(8,947)</b>	<b>(54,771)</b>
	<b>Applications of capital funding</b>										
	Capital expenditure										
106,999	- to replace existing assets (b)	63,902	68,663	60,633	11,281	7,955	8,488	9,466	69,789	127,098	84,081
8,200	- to improve the level of service	13,849	13,605	13,945	12,095	12,409	12,744	14,455	12,279	12,672	13,103
13,360	- to meet additional demand	6,674	1,959	(3,656)	(1,127)	(1,018)	(15,122)	(13,704)	-	-	-
9,694	Increase (decrease) in reserves	(247,108)	6,443	82,459	(71,874)	5,318	5,574	5,929	6,039	6,188	6,393
(1,200)	Increase (decrease) of investments	(400)	(400)	(1,000)	(3,200)	(1,500)	(1,700)	(2,000)	(2,429)	(2,000)	(2,000)
<b>137,053</b>	<b>Total applications of capital funding</b>	<b>(163,083)</b>	<b>90,270</b>	<b>152,381</b>	<b>(52,825)</b>	<b>23,164</b>	<b>9,984</b>	<b>14,146</b>	<b>85,678</b>	<b>143,958</b>	<b>101,577</b>
<b>(37,006)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(220,738)</b>	<b>(250,969)</b>	<b>(426,245)</b>	<b>(84,383)</b>	<b>(86,796)</b>	<b>(96,598)</b>	<b>(115,218)</b>	<b>(124,820)</b>	<b>(152,905)</b>	<b>(156,348)</b>
-	<b>Funding balance</b>	-	-	-	-	-	-	-	-	-	-
	<b>Reconciliation to net cost of services</b>										
37,006	Surplus (deficit) of operating funding from funding impact statement	220,738	250,969	426,245	84,383	86,796	96,598	115,218	124,820	152,905	156,348
(21,888)	Remove rates funding	(11,429)	(27,910)	(43,187)	(56,552)	(60,745)	(73,785)	(82,032)	(89,094)	(114,107)	(114,514)
(13,596)	Deduct depreciation expense	(17,233)	(21,654)	(26,101)	(28,172)	(28,115)	(26,716)	(27,652)	(28,587)	(28,647)	(29,914)
44,628	Add capital revenues	(103,878)	37,875	9,362	-	-	-	-	-	-	-
209	Add vested assets / non cash revenue	210	210	210	210	210	210	210	210	210	210
<b>46,359</b>	<b>Net cost of services per activity statement surplus/(deficit)</b>	<b>88,408</b>	<b>239,490</b>	<b>366,529</b>	<b>(131)</b>	<b>(1,854)</b>	<b>(3,693)</b>	<b>5,744</b>	<b>7,349</b>	<b>10,361</b>	<b>12,130</b>
	<b>Footnotes</b>										
1,863	(a) Earthquake related operating recoveries	2,034	79	-	-	-	-	-	-	-	-
88,674	(b) Earthquake rebuild application of capital funding	51,610	56,738	49,459	2,426	-	-	-	60,610	118,090	74,300





# Capital Programme

## Planned Capital Programme Summary by Activity

(\$'000)

Portfolio	Group of Activities	Activity	Category	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
<b>Day-to-Day</b>													
<b>Arts &amp; Culture</b>													
	Art Gallery and Museums	Core		3,671	1,589	874	945	1,213	1,203	1,455	1,250	2,161	1,402
		Increased Levels of Service		2	2	2	6	2	2	2	19	3	3
	Libraries	Core		6,011	5,870	6,623	6,967	7,164	7,425	7,698	7,989	8,406	8,877
		Growth		9,039	0	0	0	0	4,233	0	0	0	615
<b>Corporate</b>													
	Corporate Support	Core		133	136	140	143	147	151	155	160	165	171
		Growth		6,674	1,959	(3,656)	(1,127)	(1,018)	(15,121)	(13,704)	0	0	0
		Increased Levels of Service		0	0	0	0	0	0	2,534	0	0	0
		Internal		1,880	1,277	2,299	2,418	1,391	1,746	2,591	2,047	1,685	2,150
	IM&CT	Increased Levels of Service		13,850	13,605	13,945	12,095	12,408	12,744	11,921	12,279	12,672	13,103
		Internal		10,235	10,503	8,669	6,199	6,359	6,531	6,720	6,922	7,144	7,387
	Manage Capital Programme	Internal		42	8	64	95	55	58	0	50	16	72
<b>Flood Protection &amp; Control Works</b>													
	Flood Protection and Control Works	Core		272	213	218	224	229	236	331	341	351	430
		Growth		3,085	7,418	7,237	7,732	6,881	7,067	6,666	6,866	7,085	3,996
	Stormwater Drainage	Growth		9,979	4,304	7,512	6,941	9,923	10,395	11,908	11,317	12,968	13,665
		Legal		0	532	545	782	803	824	1,212	1,248	2,576	2,664
<b>Housing</b>													
	Social Housing	Core		2,453	2,339	2,397	2,637	2,521	2,589	2,858	2,545	2,626	2,928
<b>Parks &amp; Open Spaces</b>													
	Cemeteries	Core		327	347	766	731	399	440	336	346	358	379
		Growth		737	685	157	745	165	170	808	180	186	192
	Garden & Heritage Parks	Core		1,823	1,852	1,668	3,201	2,422	1,641	1,616	1,481	1,811	1,392
		Growth		18	48	48	23	24	25	25	26	27	28
		Increased Levels of Service		260	266	273	0	0	0	0	0	0	0
	Harbours & Marine Structures	Core		834	1,494	1,034	719	5,215	7,137	696	457	471	133
	Neighbourhood Parks	Core		1,503	1,587	1,303	2,154	4,135	1,869	1,779	2,359	2,564	2,751
		Growth		231	235	242	425	436	3,157	3,946	1,126	1,164	1,203
		Increased Levels of Service		7,117	500	513	316	300	308	316	326	336	348
		New Services		0	21	117	0	0	0	0	0	0	0

## Planned Capital Programme Summary by Activity

(\$'000)

Portfolio	Group of Activities	Activity	Category	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
		Regional Parks	Core	1,320	971	928	1,064	1,115	1,401	1,288	2,338	1,394	1,494
			Increased Levels of Service	327	334	23	351	24	369	25	0	0	0
		Rural Fire Management	Core	12	12	9	9	15	9	10	17	10	10
			Legal	21	0	0	0	0	0	0	0	0	0
		Sports Parks	Growth	196	0	0	0	0	0	0	0	0	0
		Refuse Minimisation & Disposal											
		Residual Waste Collection and Disposal	Core	813	952	804	958	1,062	1,338	1,150	983	1,321	930
			Legal	27	28	28	28	29	29	30	31	32	33
		Regulation & Enforcement											
		Licencing and Enforcement	Core	421	27	12	6	58	0	0	0	0	0
		Resilient Communities											
		City Promotion	Core	188	191	197	201	207	213	219	225	232	240
		Civil Defence Emergency Management	Committed	260	426	0	0	0	0	0	0	0	0
			Core	131	186	133	124	127	131	135	139	143	148
		Community Facilities	Core	1,559	318	395	514	1,233	843	752	1,355	743	1,050
		Early Learning Centres	Core	105	54	55	56	58	59	61	63	65	67
		Roads & Footpaths											
		Active Travel	Core	1,806	2,224	2,280	2,337	2,398	3,078	3,167	3,262	3,367	3,481
		Road Network	Committed	16,528	3,902	0	0	0	0	0	0	0	0
			Core	16,411	23,701	25,321	31,454	32,984	35,428	37,851	40,469	43,145	46,045
			Growth	9,336	7,535	10,662	3,803	12,409	6,730	4,660	12,799	13,043	6,629
			Increased Levels of Service	12,552	18,164	17,009	13,197	11,777	11,801	6,255	9,663	10,191	12,319
			New Services	2,108	1,627	0	0	528	0	0	0	0	0
		Sewage Collection, Treatment & Disposal											
		Wastewater Collection	Committed	4,959	1,131	0	4,299	4,438	0	0	0	0	0
			Core	6,260	6,206	6,763	7,979	9,844	11,262	11,403	13,551	14,599	22,635
			Growth	10,019	10,381	8,108	5,295	4,369	3,660	4,291	3,828	3,564	3,663
			Legal	3,796	9,249	6,035	15,622	16,601	16,486	5,248	5,204	5,840	173
		Wastewater Treatment & Disposal	Core	8,856	5,025	2,079	3,895	3,359	3,922	13,269	2,459	4,262	15,413

## Planned Capital Programme Summary by Activity

(\$'000)

Portfolio	Group of Activities	Activity	Category	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
			Legal	4,970	15,677	20,620	13,846	14,110	12,852	6,262	0	0	0
<b>Sports &amp; Recreation</b>													
	Community Facilities		Increased Levels of Service	200	0	0	0	0	0	0	0	0	0
			New Services	420	0	0	0	0	0	0	0	0	0
	Recreation and Sports Services		Core	4,575	4,785	6,505	10,791	9,449	9,452	11,622	12,878	11,348	15,276
			Growth	1,980	16,941	2,544	0	0	0	0	0	0	0
			Increased Levels of Service	1,310	3,930	5,299	3,820	33	0	0	0	0	0
			New Services	0	6,138	9,752	0	0	0	0	0	0	0
	Sports Parks		Core	1,899	1,248	1,935	2,441	2,635	3,166	3,454	3,515	3,485	4,060
			Growth	1,902	3,491	2,530	2,929	2,775	2,615	1,097	130	135	139
			Increased Levels of Service	536	56	57	58	72	678	63	65	67	70
			Legal	21	0	0	0	0	0	0	0	0	0
			New Services	15	53	327	0	0	0	0	0	0	0
<b>Stormwater Drainage</b>													
	Flood Protection and Control Works		Growth	326	0	0	0	0	0	0	0	0	0
	Stormwater Drainage		Core	2,877	2,615	3,243	3,991	3,620	4,059	5,422	5,680	6,852	7,880
			Growth	871	891	913	935	960	987	1,015	1,045	1,079	1,115
<b>Strategic Planning</b>													
	City & Community Long-Term Policy & Planning		Growth	577	305	313	321	329	338	348	358	370	382
<b>Transport</b>													
	Active Travel		Core	700	173	202	224	232	241	250	260	271	283
			Growth	520	0	0	112	573	1,241	2,299	3,801	5,345	5,994
			Increased Levels of Service	15,466	33,428	39,558	39,556	26,831	13,517	0	0	0	0
	Parking		Core	591	639	241	430	450	472	494	519	545	575
			New Services	36	37	38	559	573	589	606	624	644	666
	Public Transport Infrastructure		Core	303	395	504	607	629	653	680	707	738	771
			Increased Levels of Service	948	1,807	3,649	3,588	4,380	3,666	2,864	500	516	535
			New Services	104	1,064	2,194	1,096	1,169	2,106	0	0	0	0
<b>Water Supply</b>													
	Water Supply		Committed	3,787	2,516	1,963	1,956	2,007	2,945	0	0	0	0

## Planned Capital Programme Summary by Activity

(\$'000)

Portfolio	Group of Activities	Activity	Category	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
			Core	14,825	13,299	14,390	17,124	18,552	21,962	22,490	19,419	21,210	21,497
			Growth	12,060	9,246	4,553	4,589	3,947	3,391	4,954	6,154	4,404	3,754
			Legal	817	279	241	294	253	310	267	276	285	294
<b>Day-to-Day Total</b>				<b>250,823</b>	<b>268,447</b>	<b>255,402</b>	<b>254,830</b>	<b>257,388</b>	<b>236,829</b>	<b>205,870</b>	<b>211,651</b>	<b>224,020</b>	<b>241,510</b>
<b>Facility Rebuilds</b>													
<b>Arts &amp; Culture</b>													
	Art Gallery and Museums		Core	21,602	0	0	0	0	0	0	0	0	0
	Libraries		Committed	710	11,949	86	0	0	0	0	0	0	0
			Core	22,604	46,195	14,619	4,965	12,041	0	0	0	0	0
<b>Corporate</b>													
	Corporate Investments		Committed	40,680	37,362	40,709	2,426	0	0	0	60,610	118,090	74,300
	Corporate Support		Committed	1,545	17,186	10,904	0	0	0	0	0	0	0
			Core	27,787	19,341	15,205	0	0	0	0	0	0	0
<b>Heritage Protection &amp; Policy</b>													
	Heritage Protection		Core	10,569	11,150	17,449	11,834	88	0	0	0	0	0
<b>Housing</b>													
	Social Housing		Core	20,969	13,357	0	0	0	0	0	0	0	0
<b>Parks &amp; Open Spaces</b>													
	Neighbourhood Parks		Increased Levels of Service	6,400	0	0	0	0	0	0	0	0	0
	Parks & Open Spaces		Core	3,867	288	0	0	0	0	0	0	0	0
<b>Resilient Communities</b>													
	Community Facilities		Core	14,889	12,270	0	0	0	0	0	0	0	0
<b>Roads &amp; Footpaths</b>													
	Road Network		Increased Levels of Service	26,676	7,048	12,828	745	0	802	5,924	10,893	20,470	15,629
<b>Sports &amp; Recreation</b>													
	Recreation and Sports Services		Core	5,390	53,881	52,924	38,048	34,800	0	0	0	0	0
<b>Transport</b>													

## Planned Capital Programme Summary by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
		Parking	Committed	59,302	6,772	0	0	0	0	0	0	0	0
		Public Transport Infrastructure	Increased Levels of Service	3,077	0	0	27,532	301	0	0	0	0	0
<b>Facility Rebuilds Total</b>				<b>266,067</b>	<b>236,799</b>	<b>164,724</b>	<b>85,550</b>	<b>47,230</b>	<b>802</b>	<b>5,924</b>	<b>71,503</b>	<b>138,560</b>	<b>89,929</b>
<b>Infrastructure Rebuild</b>													
<b>Flood Protection &amp; Control Works</b>													
		Stormwater Drainage	Core	32,500	37,933	28,722	22,497	23,397	24,333	25,306	26,319	27,371	28,466
<b>Parks &amp; Open Spaces</b>													
		Parks & Open Spaces	Core	9,572	7,136	7,422	0	0	0	0	0	0	0
<b>Refuse Minimisation &amp; Disposal</b>													
		Residual Waste Collection and Disposal	Core	2,468	0	0	0	0	0	0	0	0	0
<b>Roads &amp; Footpaths</b>													
		Road Network	Core	190,703	101,916	10,536	12,028	12,041	11,215	11,998	9,961	1,667	1,733
			Increased Levels of Service	808	0	0	0	0	0	0	0	0	0
<b>Sewage Collection, Treatment &amp; Disposal</b>													
		Wastewater Collection	Core	311,184	97,613	0	0	0	0	0	0	0	0
		Wastewater Treatment & Disposal	Core	9,366	9,880	13,955	0	0	0	0	0	0	0
<b>Stormwater Drainage</b>													
		Stormwater Drainage	Core	68,394	43,428	23,084	0	0	0	0	0	0	0
<b>Water Supply</b>													
		Water Supply	Core	14,733	12,283	8,278	0	0	0	0	0	0	0
<b>Infrastructure Rebuild Total</b>				<b>639,728</b>	<b>310,189</b>	<b>91,997</b>	<b>34,525</b>	<b>35,438</b>	<b>35,548</b>	<b>37,304</b>	<b>36,280</b>	<b>29,038</b>	<b>30,199</b>
<b>Grand Total</b>				<b>1,156,618</b>	<b>815,435</b>	<b>512,123</b>	<b>374,905</b>	<b>340,056</b>	<b>273,179</b>	<b>249,098</b>	<b>319,434</b>	<b>391,618</b>	<b>361,638</b>

## Planned Capital Programme

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
<b>Day-to-Day</b>															
Arts & Culture															
	Art Gallery and Museums		Core												
				2	CSAG Art in Public Places	808	230	236	241	305	313	322	332	343	354
				550	CSAG FA NA Collections Acquisitions	312	319	327	335	600	616	634	653	674	697
				2097	CSAG Art Gallery Replacements and renewals	1,973	947	215	245	218	188	398	150	992	240
				2107	CSAG R&R Exhibition equipment	27	28	28	29	30	31	32	33	34	35
				2112	CSAG Design and photography equipment	28	0	7	0	7	0	8	0	8	8
				2113	CSAG R&R Security upgrade	489	32	33	61	23	24	24	50	77	27
				2119	Akaroa Museum R&R Roof and equipment	12	11	5	11	6	6	12	6	6	13
				2398	CSAG Art Gallery Collection storage and fittings	22	22	23	23	24	25	25	26	27	28
			Increased Levels of Service												
				2121	Akaroa Museum Heritage Buildings conservation, reinterpretation and restoration	2	2	2	6	2	2	2	19	3	3
	Libraries		Core												
				472	FA RR Furniture & Equipment Library	95	97	100	102	105	108	111	114	118	122
				473	Library Resources (Books, Serials, AV, Electronic)	4,871	5,014	5,662	5,803	5,954	6,115	6,292	6,481	6,688	6,909
				531	FA AI Libraries	171	222	228	234	240	246	253	261	269	278
				532	Library Resources - restricted assets (books, serials, AV, electronic & digital)	224	230	235	241	247	254	261	269	278	287
				533	Library Built Asset Renewal & Replacement	650	307	398	587	618	702	781	864	1,053	1,281
			Growth												
				534	Te Hāpua: Halswell Centre (previously Halswell Library & Service Centre)	9,039	0	0	0	0	0	0	0	0	0
				838	Belfast Library & Service Centre	0	0	0	0	0	4,233	0	0	0	615
<b>Arts &amp; Culture Total</b>						<b>18,723</b>	<b>7,461</b>	<b>7,499</b>	<b>7,918</b>	<b>8,379</b>	<b>12,863</b>	<b>9,155</b>	<b>9,258</b>	<b>10,570</b>	<b>10,897</b>
Corporate															
	Corporate Support		Core												
				451	Surplus Property Development	133	136	140	143	147	151	155	160	165	171
			Growth												
				67	Strategic Land Acquisitions	15,869	9,994	13,299	9,039	12,967	5,090	0	0	0	0
				69	SLP Land Value Offset	(9,195)	(8,035)	(16,955)	(10,166)	(13,985)	(20,211)	(13,704)	0	0	0
			Increased Levels of Service												
				830	Corp Accom - Council Storage/Archive Facility	0	0	0	0	0	0	2,534	0	0	0
			Internal												
				445	Fleet and Plant Asset Purchases	1,052	722	1,380	815	672	1,007	1,464	1,264	877	912
				462	Corporate Property R&R	513	555	919	1,265	719	739	760	783	808	835
				829	Aerial Photography	315	0	0	338	0	0	367	0	0	403

## Planned Capital Programme

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
	IM&CT		Increased Levels of Service												
				434	IT BusSolutions Delivery Programme	9,378	10,465	10,727	8,796	9,024	9,268	7,153	7,367	7,603	7,862
				435	IT MidLevel Enhancement Programme	2,729	3,140	3,218	3,299	3,384	3,476	4,768	4,912	5,069	5,241
				13262	Council Agenda and Calendar Management	269	0	0	0	0	0	0	0	0	0
				16283	Resource Consents	321	0	0	0	0	0	0	0	0	0
				20985	Parks B2B Interfaces	264	0	0	0	0	0	0	0	0	0
				21690	ccc.govt.nz Upgrade	267	0	0	0	0	0	0	0	0	0
				24051	HR Candidate Management System	35	0	0	0	0	0	0	0	0	0
				23461	SharePoint Enterprise Platform	587	0	0	0	0	0	0	0	0	0
			Internal												
				436	IMCT Renewals and Replacements Programme	9,581	10,503	8,669	6,199	6,359	6,531	6,720	6,922	7,144	7,387
				20984	Windows 2003 Server Upgrades	654	0	0	0	0	0	0	0	0	0
	Manage Capital Programme		Internal												
				446	Digital Survey Equipment Replacement & Renewal	42	8	64	95	55	58	0	50	16	72
<b>Corporate Total</b>						<b>32,814</b>	<b>27,488</b>	<b>21,461</b>	<b>19,823</b>	<b>19,342</b>	<b>6,109</b>	<b>10,217</b>	<b>21,458</b>	<b>21,682</b>	<b>22,883</b>
Flood Protection & Control Works															
		Flood Protection and Control Works	Core												
				336	SW Pumping Station Reactive Renewals	94	96	98	101	103	106	149	154	158	164
				510	Detention and Treatment Facility Renewals	113	117	120	123	126	130	182	187	193	266
				2340	Beckenham Pond Naturalisation	65	0	0	0	0	0	0	0	0	0
			Growth												
				973	South West SMP - Waterways Detention and Treatment Facilities	3,000	7,418	7,237	7,732	6,881	7,067	6,666	6,866	7,085	3,996
				15751	Sparks road development drainage works	85	0	0	0	0	0	0	0	0	0
	Stormwater Drainage		Growth												
				369	Piped Systems - Pipe Drains (New)	500	512	524	537	551	849	874	1,200	1,239	2,562
				990	Open Water Systems - open drains reactive	109	111	114	117	120	123	127	130	135	139
				2415	STYX SMP - Waterway Detention and Treatment facilities	3,736	3,476	6,318	5,169	6,958	7,067	7,271	6,242	6,441	5,636
				2416	AVON SMP - Waterways Detention and Treatment facilities	0	205	556	1,118	2,294	2,356	3,636	3,745	5,153	5,328
				2674	Kirkwood Basin	230	0	0	0	0	0	0	0	0	0
				2675	Quaiffes/Murphys basin and Wetland	2,180	0	0	0	0	0	0	0	0	0
				2679	Prestons/Clare Park Stormwater	1,842	0	0	0	0	0	0	0	0	0
				13719	Knights Basin	1,300	0	0	0	0	0	0	0	0	0
				21474	Piped systems installation at Treffers road	82	0	0	0	0	0	0	0	0	0
			Legal												
				19398	Heathcote, Estuary and Coast SMP	0	532	545	782	803	824	1,212	1,248	2,576	2,664
<b>Flood Protection &amp; Control Works Total</b>						<b>13,336</b>	<b>12,467</b>	<b>15,512</b>	<b>15,679</b>	<b>17,836</b>	<b>18,522</b>	<b>20,117</b>	<b>19,772</b>	<b>22,980</b>	<b>20,755</b>

## Planned Capital Programme

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Housing															
	Social Housing		Core												
				452	Owner Occupier Housing - Purchases Back	333	170	174	358	183	188	388	0	0	213
				454	Internal Improvements - Project	2,120	2,169	2,223	2,279	2,338	2,401	2,470	2,545	2,626	2,715
					<b>Housing Total</b>	<b>2,453</b>	<b>2,339</b>	<b>2,397</b>	<b>2,637</b>	<b>2,521</b>	<b>2,589</b>	<b>2,858</b>	<b>2,545</b>	<b>2,626</b>	<b>2,928</b>
Parks & Open Spaces															
	Cemeteries		Core												
				2224	Cemeteries Buildings Component Renewal Programme	16	16	21	21	22	48	53	55	57	68
				2225	Ruru Lawn Cemetery Footpaths Renewal	0	0	114	117	120	123	0	0	0	0
				2227	Cemetery Buildings Renewals to align with EQ repairs	54	56	57	0	0	0	0	0	0	0
				2229	Cemeteries Furniture Renewal Programme	17	17	18	18	19	19	20	20	21	22
				2230	Ruru Cemetery Beam Renewals	52	53	341	349	0	0	0	0	0	0
				2231	Cemeteries Green Assets Renewal Programme	12	13	13	13	14	14	15	15	15	16
				2232	Cemeteries Hard Surface Renewal Programme	26	27	27	28	29	29	30	31	32	33
				2236	Cemeteries Structures Renewal Programme	10	11	11	11	11	12	12	12	13	13
				2244	Cemeteries Water Supply Renewals	0	16	17	17	17	18	18	19	20	20
				2248	Cemeteries Backflow Preventer Renewals	11	0	0	0	0	0	0	0	0	0
				3111	Cemeteries Tree Renewal Programme	103	111	120	129	138	148	158	163	168	174
				17907	Cemetery mutual boundary fence renewals	26	27	27	28	29	29	30	31	32	33
			Growth												
				395	Cemeteries - Green Assets (New)	50	51	52	54	55	57	58	60	62	64
				1339	New cemetery purchase	370	0	0	584	0	0	633	0	0	0
				1340	Cemetery Beams	100	102	105	107	110	113	117	120	124	128
				15749	Belfast Cemetery Extension	196	319	0	0	0	0	0	0	0	0
				17908	Diamond harbour cemetery drainage works	21	213	0	0	0	0	0	0	0	0
	Garden & Heritage Parks		Core												
				1433	Botanic Gardens Tree Renewals	35	36	36	37	38	39	41	42	43	45
				1436	Takapuneke Reserve Renewals	22	22	23	23	24	25	25	26	27	28
				2259	Garden and Heritage Parks - Furniture	16	17	17	18	18	18	19	20	20	21
				2261	Garden and Heritage Parks - Hard Surfaces	178	22	23	23	24	25	25	26	27	28
				2271	Garden & Heritage Park Buildings renewals to align with EQ repair	109	111	114	0	0	0	0	0	0	0
				2282	Garden & Heritage Parks Furniture Renewal Programme	53	54	55	57	58	60	61	63	65	68
				2298	Mona Vale Carpark Renewal	0	0	0	0	120	0	0	0	0	0
				2299	Garden & Heritage Parks Play and Recreation Facilities Renewals Programme	27	28	28	29	30	31	32	33	34	35
				2301	Botanic Gardens Playground Renewal	0	22	28	1,753	1,199	0	0	0	0	0
				2302	Risingholme Park Playground Renewal (to accessible stds)	0	0	0	0	0	23	233	0	0	0
				2303	Garden & Heritage Park Backflow Preventer Renewals	11	11	11	12	12	12	13	13	13	14
				3112	Garden & Heritage Parks Structures Renewal Programme	52	53	55	56	57	59	61	62	64	67

## Planned Capital Programme

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				3113	Garden of Tane Renewals	48	49	51	52	53	55	56	58	60	62
				3182	Botanic Gardens Irrigation Renewal	54	56	57	58	60	62	63	65	67	70
				3183	Garden & Heritage Parks Tree Renewal Programme	79	81	83	85	88	90	92	95	98	63
				3186	Garden & Heritage Parks Green Assets Renewal Programme	83	85	87	89	92	94	97	100	103	107
				3192	Garden & Heritage Parks Buildings Component Renewal Programme	112	115	147	151	155	177	182	218	225	266
				3197	Garden & Heritage Parks Hard Surface Renewal Programme	54	56	85	88	120	123	127	130	135	139
				3199	Hagley Park Tree Renewal Programme	88	90	92	95	97	100	103	106	109	113
				3200	Hagley Park Green Assets Renewal	22	22	23	23	24	25	25	26	27	28
				3201	Mona Vale Irrigation Renewal	38	39	40	41	42	43	44	46	47	49
				17518	Garden & Heritage Parks Playground Renewals	22	0	0	0	0	0	0	0	0	0
				17723	Garden and Heritage Water Supply and Electrical Renewals Programme	52	53	55	56	57	118	121	125	129	133
				17735	Garden & Heritage Parks Mutual Boundary Fence renewals	21	21	22	22	23	24	24	25	26	27
				17737	Abberley Park Playground Renewal	10	117	0	0	0	0	0	0	0	0
				17738	Carmen Reserve Playground Renewal	21	154	0	0	0	0	0	0	0	0
				17743	Artworks and Heritage renewal Programme	595	284	138	433	31	438	172	202	492	29
				18098	Linwood nursery clearance and land reinstatement	0	41	398	0	0	0	0	0	0	0
				18100	Purau foreshore and reserves project	21	213	0	0	0	0	0	0	0	0
			Growth												
				2260	Garden and Heritage Parks - Green Assets (New)	18	48	48	23	24	25	25	26	27	28
			Increased Levels of Service												
				21128	Botanic Gardens uplighting	260	266	273	0	0	0	0	0	0	0
	Harbours & Marine Structures		Core												
				357	Lyttelton Marina Environs Development	74	409	419	0	0	0	0	0	0	0
				994	Marine Structures Renewal Programme	465	573	587	602	420	431	443	457	471	133
				2356	Akaroa Wharf Renewal	0	0	28	117	4,795	6,583	0	0	0	0
				2367	Scarborough Beach Concrete Access Ramp Renewal	0	0	0	0	0	123	0	0	0	0
				2368	Scarborough Beach Rock Wall Revetment Renewal	0	0	0	0	0	0	253	0	0	0
				17744	Governors Bay Wharf Renewal	0	512	0	0	0	0	0	0	0	0
				18175	Akaroa Harbour Marine Structures Renewals	180	0	0	0	0	0	0	0	0	0
				18177	Outer Bays Marine Structures Renewals	115	0	0	0	0	0	0	0	0	0
	Neighbourhood Parks		Core												
				320	Neighbourhood Park Mutual Boundary Fence Renewals	21	21	22	22	23	24	24	25	26	27
				358	Westmoreland Re-vegetation	54	56	57	58	60	62	63	65	67	70
				405	Coronation Reserve development	33	33	34	35	120	123	127	0	0	0
				421	Stanley Park Renewal	54	56	57	58	252	172	139	72	74	77
				422	Robinsons Bay Reserve Renewals	39	111	0	0	0	0	0	0	0	0

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				423	Okains Bay Renewal	318	43	44	45	46	47	48	0	0	0
				424	New Brighton Playground Renewal	0	106	172	559	2,408	0	0	0	0	0
				426	The Groynes Renewals	54	56	57	58	60	62	63	65	67	70
				506	Brownlee Reserve Renewals	204	0	0	0	0	0	0	0	0	0
				521	Neighbourhood Parks Tree Renewal Programme	21	21	22	88	90	92	95	98	101	104
				966	Neighbourhood Parks Structures Renewal Programme	20	51	52	161	165	170	175	180	186	192
				967	Neighbourhood Parks Green Assets Renewal Programme	52	53	55	112	115	118	121	125	129	133
				1386	Scarborough Park Playground Renewal	0	15	157	0	0	0	0	0	0	0
				1410	Mid Heathcote Masterplan Implementation	100	102	105	107	110	113	117	120	124	128
				2234	Craighead Reserve Playground Renewal	87	0	0	0	0	0	0	0	0	0
				2251	Neighbourhood Parks Furniture Renewal Programme	32	53	55	56	57	59	61	62	64	67
				2255	Neighbourhood Parks Hard Surface Renewal Programme	150	153	157	204	210	215	222	228	236	244
				2265	Neighbourhood Parks Sports Facilities Renewal Programme	23	21	23	22	23	174	24	169	56	27
				2266	Kirk reserve Netball Court Renewal	0	0	0	0	0	32	82	0	0	0
				2268	Neighbourhood Parks Backflow Preventer Renewals	33	33	34	35	36	37	38	39	40	42
				3194	Neighbourhood Park Building Component Renewal Programme	50	51	52	107	110	113	117	600	743	897
				9901	Neighbourhood Parks - Play and Recreation Facilities Renewal Programme	80	99	105	215	221	227	233	480	619	640
				17741	Neighbourhood Parks Water Supply Renewals	26	27	27	28	29	29	30	31	32	33
				17916	Port Levy toilet block renewal	0	0	16	184	0	0	0	0	0	0
				18453	Tullet park surface water and drainage project	52	426	0	0	0	0	0	0	0	0
			Growth												
				404	Landscape Design Plans	109	111	114	117	120	123	127	130	135	139
				1437	Banks Peninsula Walkways Development	0	0	0	117	120	123	127	130	135	139
				1454	Carrs Reserve Kart Club Relocation	0	0	0	0	0	1,847	2,534	0	0	0
				2142	Neighbourhood Parks - Green Assets (New)	100	102	105	168	172	177	182	187	193	200
				2150	Carrs Reserve Greyhounds relocation	0	0	0	0	0	246	317	0	0	0
				2179	Neighbourhood Parks - Sports Facilities (New)	22	22	23	23	24	25	25	26	27	28
				3177	Neighbourhood Reserve Purchases	0	0	0	0	0	616	634	653	674	697
			Increased Levels of Service												
				965	Neighbourhood Parks - Play and Recreation Facilities (New)	163	222	228	234	240	246	253	261	269	278
				977	Neighbourhood Parks - Furniture (New)	33	56	57	82	60	62	63	65	67	70
				2397	Sydenham Natural Environment - Buchan Park Remodel	121	222	228	0	0	0	0	0	0	0
				18801	Frame Playground	6,800	0	0	0	0	0	0	0	0	0
			New Services												
				19307	Selwyn street suburban master plan open space projects	0	21	117	0	0	0	0	0	0	0
	Regional Parks		Core												
				1396	Estuary Margin Revegetation	0	0	0	23	24	25	25	26	27	28
				1439	Regional Parks Fencing Renewal Programme	50	51	53	54	55	57	58	60	62	64

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				2228	Banks Peninsula Track Renewals	54	56	57	89	92	94	97	100	103	107	
				2341	Regional Parks Buildings Renewals to align with EQ Repairs	163	133	57	0	0	0	0	0	0	0	
				2344	Bottle Lake Forest Park Rangers HQ Replacement	0	0	0	0	0	0	32	999	0	0	
				2345	Regional Parks Furniture Renewal Programme	76	78	79	81	84	86	88	91	94	97	
				2347	Regional Parks Play and Recreation Facilities Renewal Programme	0	0	0	0	20	148	0	0	0	0	
				2351	Groynes Timber Fort Renewal	131	0	0	0	0	0	0	0	0	0	0
				2352	Regional Parks Grazing Fences Renewal	0	56	57	58	60	62	63	65	67	70	
				2354	Regional Parks Water Supply Renewal Programme	11	27	27	28	29	29	30	31	32	33	
				2361	Spencer Park Recreation Facilities renewal	0	0	0	0	0	92	0	0	0	0	
				2364	Spencer Park Mini Golf Renewal	0	0	0	0	0	0	63	0	0	0	
				2366	Port Hills Water Tank Replacement	16	0	0	0	0	0	0	0	0	0	
				3179	Regional Parks Structures Renewal Programme	128	131	134	137	141	145	149	154	158	164	
				3181	Regional Parks Sign Renewals Programme	52	53	55	56	57	59	61	62	64	67	
				3184	Regional Parks Green Assets Renewal Programme	125	128	131	134	138	141	145	150	155	160	
				3193	Regional Parks Equipment Renewal	33	6	6	6	6	6	6	7	7	7	
				3195	Regional Parks Buildings Component Renewal Programme	56	57	73	75	77	118	121	125	129	133	
				8445	Victoria Park Driveway Renewal	234	0	0	0	0	0	0	0	0	0	
				9903	Regional Parks Hard Surface Renewal Programme	150	153	157	279	287	294	303	420	446	512	
				17734	Regional Parks Mutual Boundary Fence Renewals	26	27	27	28	29	29	30	31	32	33	
				17739	Regional Parks Sports Facilities Renewals	15	15	15	16	16	16	17	17	18	19	
					Increased Levels of Service											
				408	Head to Head Walkway	327	334	23	351	24	369	25	0	0	0	
	Rural Fire Management		Core													
				3049	RF - Fire Fighting Equipment	8	8	9	9	9	9	10	10	10	10	
				3050	RF - Radio Communications Equipment	4	4	0	0	6	0	0	7	0	0	
					Legal											
				3051	RF - Port Hills Remote Automated Weather Station	21	0	0	0	0	0	0	0	0	0	
	Sports Parks		Growth													
				411	Roto Kohatu Reserve (ex landfill site)	196	0	0	0	0	0	0	0	0	0	
					Parks & Open Spaces Total	14,726	8,352	7,081	9,738	14,250	16,526	10,845	8,656	8,321	7,930	
					Refuse Minimisation & Disposal											
					Residual Waste Collection and Disposal											
					Core											
				106	Waste Transfer Stations (R&R)	380	389	399	391	401	412	424	437	451	466	
				107	SW Closed landfill Monitoring	16	17	17	17	17	18	18	19	19	20	
				109	SW Miscellaneous Renewals	27	28	28	28	29	29	30	31	32	33	

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				161	Closed Landfills Aftercare	126	129	132	130	115	118	121	125	129	133
				162	Closed Landfill Aftercare Burwood Stg	212	222	228	224	500	584	557	371	593	278
				2598	Burwood Gas Treatment Plant - Chiller Renewal	52	167	0	168	0	177	0	0	97	0
			Legal												
				111	Solid Waste new equipment	27	28	28	28	29	29	30	31	32	33
			Refuse Minimisation & Disposal Total			840	980	832	986	1,091	1,367	1,180	1,014	1,353	963
			Regulation & Enforcement												
			Licencing and Enforcement	Core											
				470	Compliance Equipment	6	27	12	6	58	0	0	0	0	0
				2082	Animal Facilities Upgrade	415	0	0	0	0	0	0	0	0	0
			Regulation & Enforcement Total			421	27	12	6	58	0	0	0	0	0
			Resilient Communities												
			City Promotion	Core											
				467	Banner Replacement	62	63	65	66	68	70	72	74	76	79
				468	Banner Installation	60	61	63	64	66	68	70	72	74	77
				469	Events equipment replacement	66	67	69	71	73	75	77	79	82	84
			Civil Defence Emergency Management	Committed											
				448	Chch Justice & Emergency Services Precinct (including an Emergency Operations Centre)	260	426	0	0	0	0	0	0	0	0
					Core										
			Community Facilities	Core											
				3055	CDEM Civil Defence R & R	131	186	133	124	127	131	135	139	143	148
			Early Learning Centres	Core											
				544	Community Facilities Community Centres R&R	1,559	318	395	514	1,233	843	752	1,355	743	1,050
				545	Community Facilities Pioneer and Leased ELC's R&R	105	54	55	56	58	59	61	63	65	67
			Resilient Communities Total			2,243	1,175	780	895	1,625	1,246	1,167	1,782	1,183	1,505
			Roads & Footpaths												
			Active Travel	Core											
				164	Footpath Renewals	1,806	2,224	2,280	2,337	2,398	3,078	3,167	3,262	3,367	3,481
			Road Network	Committed											
				236	Main Rd (3 Laning)	196	0	0	0	0	0	0	0	0	0
				279	Wigram Magdala Link	14,293	3,902	0	0	0	0	0	0	0	0
				3291	Replacement and Improvements to Ferrymead Bridge	2,039	0	0	0	0	0	0	0	0	0
					Core										
				163	Carriageway Smoothing	819	851	927	1,006	1,089	1,178	1,309	1,373	1,417	1,465
				166	Retaining Walls Renewals	208	319	436	559	573	589	606	624	644	666
				177	Signs Parking & Non-Regulatory	47	48	49	50	52	53	55	56	58	60

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				178	Signs Regulatory	156	160	164	168	172	177	182	187	193	200
				179	Advanced Direction Signage	73	74	76	78	80	82	85	87	90	93
				181	Carriageway Sealing and Surfacing	6,087	7,660	9,597	11,625	11,927	12,249	12,604	12,982	13,398	13,853
				185	Road Pavement Renewals & Replacements	795	2,128	3,272	4,471	4,587	4,711	4,848	4,993	5,153	5,328
				204	New Road Markings	79	85	87	89	92	94	97	100	103	107
				205	Kerb & Channel Renewal Programme	1,086	2,128	3,272	5,030	5,734	7,067	8,483	9,986	11,594	13,320
				210	Culvert Renewal	104	133	164	168	172	177	182	187	193	200
				213	Signs Renewals	197	213	218	279	287	294	303	374	386	400
				214	Landscaping Renewals	260	266	273	279	287	294	303	374	386	400
				215	Berms Renewals	156	160	164	168	172	177	182	187	193	200
				217	Traffic Signals Renewals	1,046	1,423	1,820	2,236	2,317	2,403	2,497	2,598	2,708	2,828
				240	Road Metalling Renewals	724	745	791	838	889	942	1,000	1,061	1,127	1,199
				257	Street Tree Renewals	416	426	436	447	459	471	485	499	515	533
				283	Bridge Renewals	624	895	1,181	1,509	1,577	1,649	1,728	1,812	1,903	2,003
				284	Drainage - Rural	58	59	60	62	64	65	67	69	71	74
				295	Chevron Boards Renewals	22	22	23	23	24	25	25	26	27	28
				913	Marshland Road Bridge Renewal	1,399	3,688	0	0	0	0	0	0	0	0
				933	Central City Historic Bridges	86	88	90	92	95	97	100	103	106	110
				3098	Traffic Counters	39	40	41	42	43	44	46	47	48	50
				3105	Road Lighting Reactive Renewals	255	261	267	274	281	289	297	306	316	326
				3106	Streetlight Conversion	342	350	358	367	377	387	398	410	423	438
				3107	Road Lighting Renewals	954	1,064	1,091	1,118	1,147	1,413	1,454	1,498	1,546	1,598
				3108	Road Lighting Safety	208	213	218	224	229	236	242	250	258	266
				18339	Guardrail Renewals	0	27	55	56	57	59	61	62	64	67
				18340	Railway Crossing Renewals	145	148	164	168	172	177	182	187	193	200
				19037	ITS system renewals	26	27	27	28	29	29	30	31	32	33
			Growth												
				165	Subdivisions (Transport Infrastructure)	597	638	654	671	688	707	727	749	773	799
				235	Intersection Improvement: Belfast / Marshland	0	27	55	112	1,720	0	0	0	0	0
				243	Intersection Improvement: Greers / Northcote / Sawyers Arms	44	0	0	0	0	0	0	1,800	2,477	0
				246	New Kerb & Channel - Rural	42	43	44	45	46	47	48	50	52	53
				915	Northcote Road 4 laning	158	0	0	0	0	0	583	5,395	5,095	0
				917	Lincoln Road Widening (Curletts to Wrights)	0	106	109	1,075	4,817	2,265	0	0	0	0
				921	Wigram Road Extension: Halswell Junction to Marshs	1,049	0	0	0	0	0	0	0	0	0
				924	Halswell Junction Road Extension	3,328	1,064	0	0	0	0	0	0	0	0
				925	Awatea Route Upgrade	948	0	0	0	0	0	0	0	0	0
				926	Wigram Road Upgrade	1,087	0	0	0	0	0	0	0	0	0
				1341	Annex / Birmingham / Wrights Route Upgrade	0	1,729	7,340	0	0	0	0	0	0	0
				1347	Intersection Improvement: Lower Styx / Marshland	153	1,433	0	0	0	0	0	0	0	0
				1350	Intersection Improvement: Highsted / Sawyers Arms	0	0	0	0	0	0	242	1,872	644	0
				1985	Intersection Improvement: Mairehau / Marshland	10	0	0	0	0	0	0	0	0	0
				2034	Intersection Improvement: Burwood / Mairehau	0	0	27	168	975	0	0	0	0	0

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				2161	Intersection Improvements	587	1,112	524	0	0	0	0	0	0	0
				2421	RONs Downstream Safety Improvements: Sawyers Arms Pedestrian Crossing Points	163	319	0	0	0	0	0	0	0	0
				2446	Intersection Improvement: Blakes / Radcliffe	156	0	0	0	0	0	0	0	0	0
				2447	Intersection Improvement: Greers / Harewood	0	0	0	0	0	0	0	31	202	1,448
				3174	Intersection Improvement: Wairakei / Wooldridge	0	0	0	0	865	0	0	0	0	0
				17040	Network Management Improvements : Dunbars Road	0	106	654	0	0	0	0	0	0	0
				17041	Network Management Improvements : Blenheim Road - Main South Road Corridor	0	53	55	112	115	1,178	1,212	1,248	1,288	1,332
				17042	Network Management Improvements : Halswell Junction Road (Copper Ridge-Whincops)	0	0	0	0	0	0	0	0	0	1,199
				17043	Network Management Improvements : Main North Road Corridor	0	0	0	112	1,147	1,178	1,212	1,248	1,288	1,332
				17049	Network Management Improvements : Prestons	364	0	0	0	0	0	0	0	0	0
				17053	Network Management Improvements : Waterloo Park	416	426	0	0	0	0	0	0	0	0
				17080	New Links : Halswell Junction Road to Connaught	0	0	0	279	860	0	0	0	0	0
				17082	New Links : Main South Road to CB2/7	0	0	0	0	1,147	1,178	0	0	0	0
				17086	RONs Downstream Route Improvements : Cotswold Avenue	0	0	0	0	0	0	0	94	129	133
				17089	RONs Downstream Intersection Improvements : Crofton/ Sawyers Arms	0	0	0	0	29	177	606	0	0	0
				17091	RONs Downstream Route Improvements : Harewood Road	0	27	164	279	0	0	0	0	0	0
				17092	RONs Downstream Route Improvements : Marshland (Queen Elizabeth II - Shirley)	0	27	273	782	0	0	0	0	0	0
				17095	Route Improvements : Old Main North Road	0	0	0	0	0	0	0	0	193	333
				17098	RONs Downstream Intersection Improvements : Memorial / Orchard	0	0	0	0	0	0	30	312	902	0
				17100	RONs Downstream Intersection Improvements : Sawyers Arms / Waimakariri	26	106	763	168	0	0	0	0	0	0
				17402	Intersection Improvements: Curries/ Tanner	208	319	0	0	0	0	0	0	0	0
			Increased Levels of Service												
				176	Traffic Signal Cameras	54	56	57	58	60	62	63	65	67	70
				180	School Crossing Equipment	25	26	26	27	28	28	29	30	31	32
				198	School Speed Zone Signs	137	140	144	148	151	155	160	165	170	176
				199	Blackspot Remedial Works	156	160	164	168	172	177	182	187	193	200
				200	Minor Safety Projects	132	135	138	142	146	150	154	159	164	169
				201	Pedestrian Safety Initiatives	196	200	205	210	216	221	228	235	242	250
				202	Road Safety At Schools	298	305	313	321	329	338	348	358	370	382
				203	Safe Routes To School	92	95	97	99	102	105	108	111	114	118
				207	Safety Improvements Programme	83	85	87	89	92	94	97	100	103	107
				224	New Grassed Berms	217	160	164	168	172	177	182	187	193	200

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				245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	170	532	545	559	0	0	0	624	644	0
				259	Pole Relocation	104	106	109	112	115	118	121	125	129	133
				260	Intersection Safety: Cashmere/ Centaurus/ Colombo/ Dyers Pass	0	0	0	0	0	0	0	31	58	2,089
				288	New Retaining Walls	208	213	218	224	0	236	0	250	0	266
				292	Pedestrian Priority	24	24	25	26	26	27	28	29	30	31
				294	New Residential Street Trees	24	24	25	26	26	27	28	29	30	31
				916	Network Management Improvements: Ferry & Moorhouse Road Widening (Aldwins to Fitzgerald)	42	360	742	2,150	3,088	3,171	0	0	0	0
				918	Intersection Improvement: Simeon / Godley Quay	0	0	0	0	0	0	30	1,323	1,420	0
				941	Strategic Directional Signage	122	124	0	131	0	138	0	146	0	156
				944	New Footpaths	156	160	164	321	329	338	348	358	370	382
				1029	CCP - Transitional City projects	1,180	1,207	1,237	0	0	0	0	0	0	0
				1346	Intersection Improvement: Cashmere/ Hoon Hay/ Worsleys	0	0	0	0	0	0	182	749	0	0
				1351	Intersection Safety: Cavendish/ Styx Mill (28)	0	0	0	0	0	0	0	31	193	666
				1970	Suburban Masterplan: Ferry Road (Transport Activities)	1,638	777	1,809	2,593	1,103	0	0	0	0	0
				1971	Suburban Masterplan: Sumner Streets & Lanes (Transport Activities)	1,444	2,500	3,108	1,743	0	0	0	0	0	0
				1973	Suburban Masterplan: Linwood (Transport Activities)	423	434	76	0	0	0	0	0	0	0
				1974	Suburban Masterplan: Selwyn Street (Transport Activities)	424	64	0	0	0	0	0	0	0	0
				2018	Transport Corridor Optimisation Works	156	160	164	168	172	589	606	374	258	266
				2098	New Retaining Wall at 270 Wainui Main Road	239	0	0	0	0	0	0	0	0	0
				2213	Intersection Improvement: Aldwins / Linwood	4	0	0	0	0	0	0	0	0	0
				2381	Suburban Masterplan: Edgware (Transport Activities)	1,060	2,029	0	0	0	0	0	0	0	0
				2383	Suburban Masterplan: New Brighton (Transport Activities)	500	1,723	2,249	0	0	0	0	0	0	0
				2413	Footpath Extensions	56	57	59	60	62	64	65	67	70	72
				2414	Tactile Pavers	23	23	24	25	25	26	27	27	28	29
				2420	Crime Prevention Cameras	113	116	119	122	125	128	132	136	140	145
				8937	New Footpath - Port Hills Road	15	0	0	0	0	0	0	0	0	0
				16803	Blackspot Remedial Works 2014/15 - Kerrs/Woodham	70	0	0	0	0	0	0	0	0	0
				17103	Intersection Safety: Aldwins/ Buckleys/ Linwood (13)	0	0	27	279	803	0	0	0	0	0
				17104	Intersection Safety: Aldwins/ Ensors/ Ferry	526	2,598	1,174	0	0	0	0	0	0	0
				17108	Intersection Safety: Barbadoes/ Bealey (16)	0	0	0	28	287	824	0	0	0	0
				17112	Intersection Safety: Barrington/ Lincoln/ Whiteleigh (3)	286	1,064	0	0	0	0	0	0	0	0
				17114	Intersection Safety: Bealey/ Madras (6)	0	27	273	782	0	0	0	0	0	0
				17115	Intersection Safety: Bealey/ Manchester (15)	0	0	0	28	287	824	0	0	0	0
				17117	Intersection Safety: Bealey/ Papanui/ Victoria (14)	0	0	27	279	803	0	0	0	0	0
				17118	Intersection Safety: Blenheim/ Matipo (24)	0	0	0	0	0	0	0	31	322	932
				17119	Intersection Safety: Byron/ Gasson (11)	0	0	0	28	287	1,178	0	0	0	0

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				17120	Intersection Safety: Cashel/ Fitzgerald (2)	26	266	763	0	0	0	0	0	0	0
				17121	Intersection Safety: Clarence/ Riccarton/ Straven (27)	0	0	0	0	0	29	303	0	0	0
				17122	Intersection Safety: Clyde/ Creyke/ Kotare (12)	0	0	27	279	0	0	0	0	0	0
				17124	Intersection Safety: Deans/ Riccarton/ Riccarton (31)	0	0	0	0	0	29	303	874	0	0
				17126	Intersection Safety: Durham/ Moorhouse (20)	0	0	0	0	0	29	303	874	0	0
				17127	Intersection Safety: Falsgrave/ Fitzgerald/ Moorhouse (21)	0	0	0	0	0	0	30	312	902	0
				17133	Intersection Safety: Ferry/ St Johns	0	0	0	0	0	0	30	187	193	0
				17135	Intersection Safety: Fitzgerald/ Hereford (17)	0	0	0	28	287	824	0	0	0	0
				17136	Intersection Safety: Gasson/ Madras/ Moorhouse (1)	286	745	0	0	0	0	0	0	0	0
				17138	Intersection Safety: Gloucester/ Stanmore (19)	0	0	0	28	287	0	0	0	0	0
				17142	Intersection Safety: Hills/ North Avon (25)	0	0	0	0	0	0	0	31	322	1,332
				17144	Intersection Safety: Ilam/ Middleton/ Riccarton (7)	26	266	763	0	0	0	0	0	0	0
				17147	Intersection Safety: Manchester/ Moorhouse/ Pilgrim (5)	26	266	763	0	0	0	0	0	0	0
				17166	Intersection Safety: Marshland/ New Brighton/ North Parade/ Shirley (8)	0	0	27	279	0	0	0	0	0	0
				17175	Intersection Safety: Moorhouse/ Selwyn (22)	0	0	0	0	29	294	848	0	0	0
				17190	Intersection Safety: Riccarton/ Waimairi (18)	0	0	0	28	287	0	0	0	0	0
				17192	RONs Downstream Intersection Safety: Cotswold/ Sawyers Arms	0	0	0	0	0	0	30	187	644	0
				17199	RONs Downstream Intersection Safety: Main North/ Marshland/ Spencerville (Chaney's Corner) (4)	988	0	0	0	0	0	0	0	0	0
				17200	RONs Downstream Intersection Safety: Orchard/ Wairakei (29)	0	0	0	0	0	0	30	125	902	200
				17207	RONs Downstream Safety Improvements: Sawyers Arms Route	26	160	273	0	0	0	0	0	0	0
				17208	Safety Improvements: Guardrails - Dyers Pass route	312	319	327	838	0	0	0	0	0	0
				17209	Safety Improvements: Guardrails - new assets	0	0	0	0	860	883	909	936	904	935
				17211	Safety Improvements: Pedestrian/ Cycle Safety Fences - Dyers Pass route	156	160	164	279	0	0	0	0	0	0
				17279	Truscotts Road Footpath	70	0	0	0	0	0	0	0	0	0
				17748	Intersection Improvements: Blenheim/ Foster/ Mandeville	0	0	0	0	0	0	0	0	0	33
				17858	Intersection Improvements: Blenheim/ Hansons	0	0	0	0	0	0	0	0	0	33
				17859	Intersection Improvements: Blenheim/ Wharenui	0	0	0	0	0	0	0	0	0	33
				17862	Intersection Improvements: Clyde/ Riccarton/ Wharenui	0	0	0	0	0	0	0	67	64	733
				17877	Intersection Improvements: Cranford / Main North	0	0	0	0	0	0	0	31	193	666
				17880	Intersection Improvements: Deans / Moorhouse	0	266	273	0	0	0	0	0	0	0
				17883	Intersection Improvements: Ferry / Humphreys / Main	0	0	0	0	0	0	0	0	32	200
				17887	Intersection Improvements: Harewood / Main North / Papanui	0	0	0	0	0	0	0	31	451	866
				17888	Intersection Improvements: Harewood / Railway	0	0	0	0	0	0	0	31	193	333
				17889	Intersection Improvements: Harewood / Stanleys	0	0	0	0	172	294	0	0	0	0

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				17903	Intersection Improvements: Matipo / Riccarton	0	0	27	279	803	0	0	0	0	0
				17904	Intersection Improvements: Memorial / Roydvale	0	0	0	0	0	177	303	0	0	0
				18770	Main North Road Corridor Optimisation	208	0	0	0	0	0	0	0	0	0
				19035	ITS Installations	31	32	33	45	46	47	48	50	52	53
			New Services												
				275	Tram Base + Tram Overhead	423	0	0	0	0	0	0	0	0	0
				1030	City Lanes / Blocks Land Purchases	1,185	0	0	0	0	0	0	0	0	0
				19137	Suburban Masterplan: Main Road (Transport Activities)	500	1,627	0	0	528	0	0	0	0	0
			Roads & Footpaths Total			58,741	57,153	55,272	50,791	60,096	57,037	51,933	66,193	69,746	68,474
			Sewage Collection, Treatment & Disposal												
			Wastewater Collection Committed												
				81	WW Wainui Sewer Retic & WWTP	0	0	0	4,299	4,438	0	0	0	0	0
				895	WW SCIRT Wairakei Diversion	4,233	1,131	0	0	0	0	0	0	0	0
				2300	PM15 Relocation for EQ Resilience	609	0	0	0	0	0	0	0	0	0
				16279	Ferrymead Lifelines Biofilter	117	0	0	0	0	0	0	0	0	0
			Core												
				35	WW Infra R&R Wastewater Reticulation	2,525	3,192	3,817	4,471	5,734	8,245	8,483	9,986	11,594	13,320
				63	WW Pumping Stations - Electronic Equipment R&R	255	260	267	425	436	447	497	512	528	434
				2350	WW Reticulation Structure Renewals.	88	90	93	95	97	100	103	106	110	113
				2375	WW Pump Station MEICA - Reactive Renewals	30	31	31	44	45	47	37	38	39	56
				3116	WW Pumping Buildings & Civil R & R	52	53	55	427	438	450	463	477	492	487
				6466	WW SCIRT PS15 Wet-Well & Standby Generator renewals	466	0	0	0	0	0	0	0	0	0
				16274	Ngaio Grove WW Renewal - Duvauchelle	150	0	0	0	0	0	0	0	0	0
				17404	Lyttleton Wasterwater Pump Station Renewals	172	0	0	0	0	0	0	0	0	0
				17863	WW Station MEICA R&R	0	532	401	559	573	589	606	624	644	666
				17865	WW EQ Legacy Lateral Renewals	2,002	2,048	2,099	1,872	1,634	1,384	1,121	843	548	233
				17873	WW PS65 Upgrade	0	0	0	86	887	0	0	0	0	0
				17875	WW PS58 Upgrade	0	0	0	0	0	0	93	965	0	0
				17876	WW PS20 Upgrade	0	0	0	0	0	0	0	0	644	7,326
				24321	CCWw Pump Station Switchboard and Communications Renewals	520	0	0	0	0	0	0	0	0	0
			Growth												
				58	WW SCIRT Pumping Station 60 Upgrade	4	0	164	1,037	0	0	0	0	0	0
				60	WW New Mains Programme	248	1,277	3,502	2,236	2,294	2,120	2,181	2,247	1,932	1,998
				61	WW New Pumping Stations for Growth	424	3,032	4,027	1,677	1,720	1,178	1,212	1,248	1,288	1,332
				94	WW Subdivisions Additional Infrastructure	364	372	382	335	344	294	303	312	322	333
				884	WW PS92 Cracroft Rising Main Extension	0	0	0	0	0	57	575	0	0	0
				3119	WW pumping stations - Electronic new	31	32	33	10	11	11	20	21	22	0
				9388	WW SE Halswell Sewer	6,650	5,299	0	0	0	0	0	0	0	0
				14648	WW Prestons Infrastructure Provision Agreement	1,629	369	0	0	0	0	0	0	0	0

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				17878	WW Automation Improvement Works	254	0	0	0	0	0	0	0	0	0
				19825	WW Upper Styx Wastewater Pressure Mains	415	0	0	0	0	0	0	0	0	0
			Legal												
				56	WW Northern Relief Grassmere	0	788	3,272	11,178	12,041	11,778	2,759	2,401	1,932	0
				874	WW Riccarton Trunk Main Project	3,356	7,734	524	0	0	0	0	240	2,230	0
				880	WW Heathcote Wet Weather Overflow Reduction	284	589	2,097	4,299	4,411	4,530	2,331	2,401	1,484	0
				1376	WW New Reticulation Odour Control - Waste Gen O/H	135	138	142	145	149	153	158	162	167	173
				2435	WW - Wetwell Safety Improvements	21	0	0	0	0	25	0	0	27	0
		Wastewater Treatment & Disposal	Core												
				37	LW Laboratory Renewals and Replacements	52	47	48	49	50	52	53	55	57	59
				114	Grit Tank Upgrade for EQ Resilience	2,389	844	0	0	0	0	0	0	0	0
				115	WW CWTP Electrical Instrumentation and Control Renewals	715	624	639	655	672	690	710	732	755	781
				117	WW CWTP Ongoing Renewals Programme	1,092	1,117	1,145	1,174	1,204	1,237	1,273	1,311	1,353	1,399
				879	General Civil/Building Renewals	54	56	57	58	60	62	63	65	67	70
				899	Step Screen Renewal	0	0	57	1,285	1,232	0	0	0	0	0
				2304	Trickling Filter Media Renewal	0	0	0	0	0	1,601	11,021	0	1,872	11,988
				2308	Gravity Belt Thickeners Renewal	0	0	0	409	0	0	0	0	0	0
				2310	Digesters 1-4 Covers Renewal	0	0	0	0	0	0	0	0	0	799
				2313	Biogas Boilers Renewal	487	0	0	0	0	0	0	0	0	0
				2316	Trade Waste Reception Facility Renewal and EQ Resilience	3,176	0	0	0	0	0	0	0	0	0
				2318	Health and Safety Renewals	65	67	68	70	72	74	76	78	81	84
				2343	Roading Renewals	84	111	0	117	0	124	0	131	0	140
				3117	Biosolids Dewatering Renewal	73	2,085	0	0	0	0	0	0	0	0
				17712	CWTP Primary Tanks Butterfly Valves & Handrails	107	0	0	0	0	0	0	0	0	0
				17881	WW Banks Peninsula WTP Asset Renewals	62	74	65	78	69	82	73	87	77	93
				19250	CWTP Trickling Filter Main Bearing Renewal	197	0	0	0	0	0	0	0	0	0
				19259	CWTP Thermophilic Digesters Renewals	24	0	0	0	0	0	0	0	0	0
				19260	CWTP Operations Building HVAC - Renewal	279	0	0	0	0	0	0	0	0	0
			Legal												
				596	WW New Akaroa Wastewater Treatment Plant	3,743	13,789	7,967	6,039	0	0	0	0	0	0
				890	WW Lyttelton Harbour WWTP	1,227	1,888	12,653	7,807	14,110	12,558	2,141	0	0	0
				2214	WW Duvauchelle Treatment and Disposal Upgrade	0	0	0	0	0	294	4,121	0	0	0
				<b>Sewage Collection, Treatment &amp; Disposal Total</b>		<b>38,860</b>	<b>47,669</b>	<b>43,605</b>	<b>50,936</b>	<b>52,721</b>	<b>48,182</b>	<b>40,473</b>	<b>25,042</b>	<b>28,265</b>	<b>41,884</b>
			Sports & Recreation												
			Community Facilities	Increased Levels of Service											
					7694	Temporary Facilities - Beckenham	200	0	0	0	0	0	0	0	0
				New Services											
					22522	Manuka cottage Capital Endowment Fund project	420	0	0	0	0	0	0	0	0

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		Recreation and Sports Services	Core												
				857	Community Facilities Athletics Track Surface R&R	0	0	0	80	103	151	156	162	167	174
				2094	Community Facilities Metro Sports Centre R&R	0	0	0	3,947	4,725	4,853	4,993	5,143	5,308	5,488
				2108	Community Facilities Cricket Ground and Equipment R&R	0	0	0	252	0	0	0	112	580	0
				2109	Community Facilities South West Leisure Centre & R&R	0	0	0	0	103	159	218	449	464	480
				2123	Community Facilities Addington Stadium Modifications	281	0	0	0	0	0	0	0	0	0
				2741	Community Facilities Eastern Aquatics Facility R&R	0	0	109	168	229	294	303	312	322	333
				2749	Community Facilities Nga Puna Wai R&R	0	0	788	836	244	0	1,545	615	0	2,264
				9030	Community Facilities Buildings & Plant R&R	751	618	2,224	2,780	1,958	1,773	2,252	3,658	2,185	4,895
				9031	Community Facilities Mechanical & Electrical	1,991	2,318	1,518	1,145	289	278	294	1,465	1,297	312
				9032	Community Facilities Grounds R&R	824	921	1,026	829	928	869	902	52	59	56
				9033	Community Facilities Equipment R&R	728	928	840	754	870	1,075	959	910	966	1,274
			Growth												
				862	Community Facilities South West Leisure Centre	1,980	16,941	2,544	0	0	0	0	0	0	0
			Increased Levels of Service												
				2174	Community Facilities Nga Puna Wai Hub Infrastructure	1,310	3,407	4,226	2,171	33	0	0	0	0	0
				21131	St Albans Permanent Community Centre	0	523	1,073	1,649	0	0	0	0	0	0
			New Services												
				21129	Woolston/Linwood Pool	0	6,138	9,752	0	0	0	0	0	0	0
		Sports Parks	Core												
				387	Sports Parks Tree Renewal Programme	95	111	114	117	120	123	127	130	135	57
				955	Sport Parks Buildings Component Renewal Programme	100	102	210	215	551	906	932	1,200	1,239	1,869
				1415	Papanui Domain Playground Renewal	0	16	114	0	0	0	0	0	0	0
				1427	Sports Parks Water Supply Renewal Programme	108	152	155	159	163	168	173	178	184	190
				1455	Linwood Park Pavilion	0	0	0	0	33	353	0	0	0	0
				1456	Burnside Park Playground Renewal	0	0	0	12	156	0	0	0	0	0
				2241	St Albans Park Sport Turf Renewal	0	0	52	430	441	0	0	0	0	0
				2242	Middleton Park Drainage Renewal	0	0	0	0	0	123	0	0	0	0
				2243	Elmwood Park Sports Turf Renewal	0	0	0	0	180	0	0	0	0	0
				2247	Rawhiti Domain Tennis Court Renewal	0	0	0	0	0	222	0	0	0	0
				2249	Bishopdale Park Skateboard Area Renewal	0	0	23	234	0	0	0	0	0	0
				2307	Sports Parks Furniture Renewal Programme	50	51	52	54	55	57	58	120	124	192
				2309	Sports Parks Green Assets Renewal Programme	194	198	203	208	214	219	226	232	240	248
				2312	Sports Parks Hard Surface Renewals Programme	99	101	104	106	109	224	230	237	245	253
				2314	Hagley Park Hard Surface Renewals	33	33	34	0	0	0	0	0	0	0
				2331	Barrington Park Playground Renewal (accessibility standard)	0	20	294	0	0	0	0	0	0	0
				2332	South New Brighton Domain Playground Renewal	160	0	0	0	0	0	0	0	0	0
				2333	Sports Parks Structures Renewal Programme	99	101	104	106	109	112	115	119	122	127
				2335	Clare Park Vehicle Bridge Renewal	0	0	26	245	0	0	0	0	0	0

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				3115	Sports Parks Play and Recreation Facilities Renewal Programme	100	102	105	215	221	340	583	600	619	640
				3180	Sports Parks Sport Facilities Renewal Programme	544	6	82	106	42	36	115	124	178	70
				8388	Sports Parks Turf Renewals	99	101	104	106	109	112	115	119	122	127
				8390	Clare Park Carpark, in conjunction with playground project	25	0	0	0	0	0	0	0	0	0
				8394	Artificial Cricket Wicket Renewals	31	32	33	0	0	0	0	0	0	0
				17521	Sports Parks Playground Renewals	42	0	0	0	0	0	0	0	0	0
				17724	Sports Parks Boundary Fences Renewals	21	21	22	22	23	24	24	25	26	27
				17925	Fendalton park pavilion and toilet renewal	0	0	0	0	0	0	35	312	0	0
				17926	Sports park drainage mitigation	99	101	104	106	109	112	115	119	122	127
				17927	Halswell Domain pavilion and toilet renewal	0	0	0	0	0	35	606	0	0	0
				17929	Sand turf renewals	0	0	0	0	0	0	0	0	129	133
			Growth												
				335	Ferrymead Park Development	16	106	109	0	0	0	0	0	0	0
				354	Halswell Domain Car Park	380	0	0	447	229	0	0	0	0	0
				2111	Sheldon Park	97	0	0	0	0	0	0	0	0	0
				2186	Sports Parks - Structures (New)	109	111	114	117	120	123	127	130	135	139
				3178	District Sports Park Purchases	1,300	3,274	2,307	2,365	2,426	2,492	970	0	0	0
			Increased Levels of Service												
				342	Canterbury Agricultural Park Toilet and changing rooms	482	0	0	0	0	0	0	0	0	0
				502	New backflow preventers	54	56	57	58	60	62	63	65	67	70
				2245	Rawhiti Domain Sports Turf Upgrade to Premier Park	0	0	0	0	12	616	0	0	0	0
			Legal												
				12510	Sports parks boundary fences	21	0	0	0	0	0	0	0	0	0
			New Services												
				17928	Halswell skate park	15	53	327	0	0	0	0	0	0	0
			Sports & Recreation Total			12,858	36,642	28,949	20,039	14,964	15,911	16,236	16,588	15,035	19,545
			Stormwater Drainage												
			Flood Protection and Control Works	Growth											
				999	Applefields Stormwater Detention Facility	326	0	0	0	0	0	0	0	0	0
			Stormwater Drainage	Core											
				324	Stormwater Pipe Renewals	600	512	1,049	1,075	1,654	1,982	2,331	3,001	3,716	3,842
				325	Cashmere Stream Green Corridor	286	0	0	0	0	0	0	0	0	0
				327	Technical Equipment - Replacement	27	28	28	29	30	31	32	33	34	35
				333	Minor Piping Projects	130	133	136	140	143	147	151	156	161	167
				388	Unlined Drains Renewals	100	102	105	215	276	340	350	480	495	640
				390	Banks Peninsula Stormwater Renewals	300	307	315	322	331	340	466	480	619	640
				479	Lyttelton Brick Barrels	595	625	641	657	0	0	0	0	0	0
				481	Structural Replacements	100	133	164	727	172	177	788	187	193	866

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				483	Shepards Stream	54	56	0	0	0	0	0	0	0	0
				484	Travis Wetland	33	33	34	35	36	37	38	39	40	42
				485	Styx Mill Conservation Reserve	54	56	68	70	72	74	76	78	81	84
				488	Charlesworth Wetland and Drain	21	0	0	0	0	0	0	0	0	0
				982	Piped Systems - Pipe Drains (R&R)	0	102	109	112	115	118	121	125	129	133
				984	Open Water Systems - Lined Drains (R&R)	100	102	157	161	331	340	583	600	867	897
				985	Open Water Systems - Utility Drain Improvements	163	167	171	175	180	185	190	196	202	209
				992	Natural Waterways (R&R)	104	106	109	112	115	118	121	125	129	133
				2131	Jacksons Creek @ Addington park	27	0	0	0	0	0	0	0	0	0
				2649	Hill and Gully Waterway Planting	150	153	157	161	165	170	175	180	186	192
				8603	Drayton Reserve Gulley Planting	33	0	0	0	0	0	0	0	0	0
			Growth												
				329	Technical Equipment - new	27	28	28	29	30	31	32	33	34	35
				989	Natural Waterways (New)	300	307	315	322	331	340	350	360	372	384
				3412	Waterways & Wetlands Purchases	544	556	570	584	599	616	633	652	673	696
			Stormwater Drainage Total			4,074	3,506	4,156	4,926	4,580	5,046	6,437	6,725	7,931	8,995
			Strategic Planning												
			City & Community Long-Term Policy & Planning												
			Growth												
				66	Urban Renewal	577	305	313	321	329	338	348	358	370	382
			Strategic Planning Total			577	305	313	321	329	338	348	358	370	382
			Transport												
		Active Travel	Core												
				211	Off Road Cycleway Surfacing	82	93	109	112	117	123	129	135	142	150
				212	Coloured Cycleways	62	80	93	112	115	118	121	125	129	133
				20045	Tram barn - tramway lane	556	0	0	0	0	0	0	0	0	0
			Growth												
				2411	Local Cycleway: Northern Arterial Link Belfast to Waimakariri	0	0	0	0	0	298	606	1,872	1,288	666
				12692	Belfast Park Plan Change 43: Cycle/Pedestrian Rail Underpass	520	0	0	0	0	0	0	0	0	0
				17057	Local Cycleway: Development Connections - East	0	0	0	0	57	177	816	840	1,288	1,332
				17058	Local Cycleway : Development Connections - North	0	0	0	0	0	0	0	62	193	1,332
				17059	Local Cycleway: Development Connections - South	0	0	0	0	57	177	816	840	1,288	1,332
				17060	Local Cycleway: Development Connections - West	0	0	0	0	0	0	61	187	1,288	1,332
				17214	Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve	0	0	0	112	459	589	0	0	0	0
			Increased Levels of Service												

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				1972	Major Cycleway: Opawaho River Route (Heathcote River Trail)	50	768	787	3,991	5,519	6,270	0	0	0	0
				1980	Major Cycleway: Rapanui-Shag Rock Cycleway (Sumner to City)	2,403	6,390	7,704	6,268	0	0	0	0	0	0
				1981	Major Cycleway: Quarryman's Trail (Halswell to City)	851	5,696	6,003	3,091	0	0	0	0	0	0
				1982	Major Cycleway: Avon - Otakaro Route (Avon River Route - New Brighton to City)	30	31	773	3,997	6,491	5,046	0	0	0	0
				1983	Major Cycleway: South Express (Hornby Rail Route - Templeton to City)	40	696	1,333	4,802	2,442	0	0	0	0	0
				1984	Major Cycleway: Papanui Parallel (Grassmere Route) - Papanui to City	4,207	6,190	4,083	0	0	0	0	0	0	0
				1986	Major Cycleway: Northern Line Cycleway (Northern Rail Route) - Belfast to Riccarton Suburbs	271	913	2,368	4,488	0	0	0	0	0	0
				1987	Major Cycleway: Heathcote Expressway (Heathcote Rail Route to City)	678	1,361	4,771	4,219	0	0	0	0	0	0
				1988	Major Cycleway: Uni-Cycle (University to City)	2,727	3,460	1,573	0	0	0	0	0	0	0
				1989	Major Cycleway: Wheels to Wings (Airport Route)	25	26	564	1,324	4,430	2,201	0	0	0	0
				1990	Major Cycleway: Little River Link (Little River Route)	2,392	3,667	0	0	0	0	0	0	0	0
				1991	Major Cycleway: Southern Lights (South to City)	50	51	235	396	2,169	0	0	0	0	0
				1993	Major Cycleway: Nor'West Arc (Western Inner Orbital)	205	909	5,687	6,980	5,780	0	0	0	0	0
				9146	Coastal Pathway Project	1,537	3,270	3,677	0	0	0	0	0	0	0
	Parking		Core												
				471	Parking Renewals: Off Street	26	27	27	210	216	222	228	235	242	251
				833	Parking Renewals: On Street	475	612	214	220	234	250	266	284	303	324
				20268	Parking Renewals: On Street 2014-15	90	0	0	0	0	0	0	0	0	0
			New Services												
				17101	Suburban Parking Facilities and Management	36	37	38	559	573	589	606	624	644	666
	Public Transport Infrastructure		Core												
				216	Bus Shelter Renewals	157	246	351	450	468	488	509	532	557	584
				296	ITS System Renewal - PT	135	138	142	145	149	153	158	162	168	173
				1001	Public Transport Renewals & Replacements	11	11	11	12	12	12	13	13	13	14
			Increased Levels of Service												
				172	Public Transport Minor Works	11	11	11	12	12	12	13	13	13	14
				173	Bus Stop Installation	76	78	80	82	84	86	89	91	94	97
				174	Shelter Installation	207	211	217	222	228	234	241	248	256	265
				182	Bus Stop Seating	33	33	34	35	36	37	38	39	40	42
				255	ITS Installations Bus Finders	57	58	60	50	51	53	54	56	58	60
				256	ITS Sign-Board Installations	44	45	47	48	49	50	52	53	55	57
				914	Core PT Route & Facilities: South (Colombo St)	0	0	0	0	122	1,178	1,212	0	0	0
				938	Core PT Route & Facilities: Orbiter	520	1,105	1,678	1,075	1,103	0	0	0	0	0

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				940	Core PT Route & Facilities: South-West (Wigram & Halswell)	0	266	1,522	1,673	2,294	1,133	1,165	0	0	0
				2274	Core PT Route & Facilities: North (Papanui & Belfast)	0	0	0	391	401	883	0	0	0	0
			New Services												
				17152	PT Facilities : Northlands Hub	0	532	545	0	0	0	0	0	0	0
				17157	PT Bus Priority Electronic Installations	0	0	273	279	287	0	0	0	0	0
				17158	Transitional PT Infrastructure to support Hubs & Spokes	104	532	1,376	817	882	2,106	0	0	0	0
			Transport Total			18,668	37,543	46,386	46,172	34,837	22,485	7,193	6,411	8,059	8,824
			Water Supply												
		Water Supply	Committed												
				90	WS Little River Increased Supply	637	0	0	0	0	0	0	0	0	0
				102	NW NZDWS Compliance	0	601	0	0	0	0	0	0	0	0
				2201	WS City Water Supply Re-zoning	1,872	1,915	1,963	1,956	2,007	2,945	0	0	0	0
				10541	Avonhead PS well replacement ( NWDWS )	1,278	0	0	0	0	0	0	0	0	0
			Core												
				51	WS Mains Renewals	5,595	7,933	6,877	8,398	13,595	12,417	12,668	14,980	15,556	15,665
				52	WS Headworks Well Renewals	162	644	660	693	711	730	770	793	0	0
				53	WS Infra R&R Reticulation Submains	1,556	1,557	1,568	1,564	1,571	1,621	1,659	1,705	1,720	1,748
				73	WS Pumping Civils and Buildings R&R	815	834	570	876	899	923	950	0	0	0
				89	WS R&R Submains Meter Renew	273	279	286	307	315	323	333	343	353	365
				888	WS Lyttelton R&R Rail Tunnel Pipeline	0	0	0	254	556	5,018	5,164	0	0	0
				2355	WS Pumping Stations - Reactive Renewals	30	31	31	44	45	47	37	38	39	56
				2742	Burnside PS Well Replacement Project	689	0	0	0	0	0	0	0	0	0
				2743	Farrington PS Well Replacement Project	825	0	0	0	0	0	0	0	0	0
				6213	WS Blighs Pump Station well Renewals	10	0	0	0	0	0	0	0	0	0
				6340	Wrights Pump station Well Renewal	1,592	0	0	0	0	0	0	0	0	0
				7521	Grampian PS well replacement ( NWDWS )	812	0	0	0	0	0	0	0	0	0
				8841	WS Pump Station Renewals	92	0	0	0	0	0	0	0	0	0
				16290	Akaroa Low Fire Flows Package A - WS Renewals	104	0	0	0	0	0	0	0	0	0
				16490	WS Pumping Station Electrical Upgrade	36	0	0	0	0	0	0	0	0	0
				17885	WS Eastern Tce Trunk Main Renewal	0	878	4,049	4,150	0	0	0	0	0	0
				17901	WS Pump Station MEICA R&R	1,081	1,143	349	838	860	883	909	936	966	999
				17924	WS Averill Station Replacement	0	0	0	0	0	0	0	624	2,576	2,664
				19405	WS Estuary Pump Station Well 1 Renewal	398	0	0	0	0	0	0	0	0	0
				23130	Annex Rd WS Pipe Renewals under Rail Road Crossing	755	0	0	0	0	0	0	0	0	0
			Growth												
				45	WS New Connections	1,674	1,358	1,392	1,282	1,243	1,203	1,164	1,199	1,238	1,280
				49	WS Subdivisions Add Infra for Development	312	319	327	279	287	294	303	312	322	333
				50	WS Reticulation New Mains	780	2,128	2,181	1,677	1,720	1,178	1,212	1,248	1,288	1,332
				64	WS Land Purchase for Pump Stations	624	0	0	671	0	0	0	0	773	0
				139	Lake Terrace WSPS New Well	147	0	0	0	0	0	0	0	0	0
				142	WS St Johns New Well	254	0	0	0	0	0	0	0	0	0

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				870	WS New Wells for Growth	1,243	628	644	671	688	707	1,454	749	773	799
				897	WS - Electronic Equipment Improvements	8	9	9	9	9	9	10	10	10	10
				1258	WS New Pump Stations for Growth	514	4,804	0	0	0	0	811	2,636	0	0
				8363	WS Prestons Pump Station	5,204	0	0	0	0	0	0	0	0	0
				19600	WS Prestons Marshlands Rd Link Main	1,300	0	0	0	0	0	0	0	0	0
			Legal												
				865	WS Water Supply Security	98	22	23	23	24	25	25	26	27	28
				2362	WS - ECAN Well Takes Compliance	74	0	0	0	0	0	0	0	0	0
				2363	WS - Reservoir Safety Improvements	125	44	0	47	0	49	0	0	0	0
				18281	WS Land Purchase for Catchment Protection	208	213	218	224	229	236	242	250	258	266
				18760	WS Duvauchelle DWSNZ upgrade Stage 2	312	0	0	0	0	0	0	0	0	0
					<b>Water Supply Total</b>	<b>31,489</b>	<b>25,340</b>	<b>21,147</b>	<b>23,963</b>	<b>24,759</b>	<b>28,608</b>	<b>27,711</b>	<b>25,849</b>	<b>25,899</b>	<b>25,545</b>
					<b>Day-to-Day Total</b>	<b>250,823</b>	<b>268,447</b>	<b>255,402</b>	<b>254,830</b>	<b>257,388</b>	<b>236,829</b>	<b>205,870</b>	<b>211,651</b>	<b>224,020</b>	<b>241,510</b>
					<b>Facility Rebuilds</b>										
					Arts & Culture										
					Art Gallery and Museums										
			Core												
				1015	Art Gallery Rebuild	21,427	0	0	0	0	0	0	0	0	0
				3352	Custom House	175	0	0	0	0	0	0	0	0	0
			Libraries												
			Committed												
				1019	New Hornby Library and Service Centre	710	11,949	86	0	0	0	0	0	0	0
			Core												
				1020	Central Library Rebuild (New Central Library)	20,496	45,012	14,619	1,612	0	0	0	0	0	0
				19615	New Brighton Library EQ repair	300	181	0	0	0	0	0	0	0	0
				19616	Shirley Library EQ repairs	173	0	0	0	0	0	0	0	0	0
				19617	Papanui Library EQ repairs	545	0	0	0	0	0	0	0	0	0
				20836	South Library and Service Centre EQ	360	798	0	3,353	12,041	0	0	0	0	0
				21096	Lyttelton Library EQ repairs	375	204	0	0	0	0	0	0	0	0
				21098	Upper Riccarton Library EQ repairs	355	0	0	0	0	0	0	0	0	0
					<b>Arts &amp; Culture Total</b>	<b>44,916</b>	<b>58,144</b>	<b>14,705</b>	<b>4,965</b>	<b>12,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					Corporate										
					Corporate Investments										
			Committed												
				1024	Town Hall Rebuild	40,680	37,362	40,709	2,426	0	0	0	0	0	0
				1026	AMI Stadium Rebuild	0	0	0	0	0	0	0	60,610	118,090	74,300
			Corporate Support												
			Committed												
				10370	Performing Arts Precinct	1,545	17,186	10,904	0	0	0	0	0	0	0
			Core												
				2089	Facilities Rebuild Plan: Insurance Funded	3,649	2,558	0	0	0	0	0	0	0	0
				3338	Akaroa Service Centre	0	1,007	0	0	0	0	0	0	0	0

## Planned Capital Programme

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
				19590	Community Facilities (incl Heritage) Rebuild Programme	22,500	15,345	15,205	0	0	0	0	0	0	0
				20046	Dog pound - dog shelter and dwelling portacom	60	0	0	0	0	0	0	0	0	0
				20061	Milton street depot - fire equipment store	359	0	0	0	0	0	0	0	0	0
				20119	Lyttelton service centre and integration with library	827	431	0	0	0	0	0	0	0	0
				20120	Lyttelton Mt Herbert board room replacement	392	0	0	0	0	0	0	0	0	0
				<b>Corporate Total</b>		<b>70,012</b>	<b>73,889</b>	<b>66,818</b>	<b>2,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,610</b>	<b>118,090</b>	<b>74,300</b>
				<b>Heritage Protection &amp; Policy</b>											
					Heritage Protection	Core									
				3369	Mona Vale Gatehouse	693	80	0	0	0	0	0	0	0	0
				3370	Mona Vale Lodge	513	42	0	0	0	0	0	0	0	0
				3371	Mona Vale Homestead	2,217	0	0	0	0	0	0	0	0	0
				3372	Old Stone House (Cracroft)	1,179	782	0	0	0	0	0	0	0	0
				3378	Rose Historic Chapel	966	967	0	0	0	0	0	0	0	0
				3380	Sign of the Takahe	2,801	0	0	0	0	0	0	0	0	0
				22167	Canterbury Provincial Chambers Protective Structures	2,200	9,279	17,449	11,834	88	0	0	0	0	0
				<b>Heritage Protection &amp; Policy Total</b>		<b>10,569</b>	<b>11,150</b>	<b>17,449</b>	<b>11,834</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>Housing</b>											
					Social Housing	Core									
				2405	Facilities Rebuild Plan: Social Housing: Insurance Funded	13,407	13,357	0	0	0	0	0	0	0	0
				19440	Harman Courts - Social Housing Infill Development	3,053	0	0	0	0	0	0	0	0	0
				19441	HP Smith Courts - Social Housing Infill Development	503	0	0	0	0	0	0	0	0	0
				19442	Berwick Courts - Social Housing Infill Development	365	0	0	0	0	0	0	0	0	0
				22568	Osborne Street - Social Housing Infill Development	1,925	0	0	0	0	0	0	0	0	0
				22603	Innes Courts - Social Housing Infill Development	1,716	0	0	0	0	0	0	0	0	0
				<b>Housing Total</b>		<b>20,969</b>	<b>13,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>Parks &amp; Open Spaces</b>											
					Neighbourhood Parks	Increased Levels of Service									
				1031	Avon River Park	6,400	0	0	0	0	0	0	0	0	0
					Parks & Open Spaces	Core									
				3357	Governors Bay School Headmaster's House	403	0	0	0	0	0	0	0	0	0
				3359	Halswell Quarry Old Stone House	416	82	0	0	0	0	0	0	0	0
				3360	Halswell Quarry Crusher Building	266	78	0	0	0	0	0	0	0	0
				3361	Halswell Quarry Singlemens Quarters	430	47	0	0	0	0	0	0	0	0
				3379	Sign of the Kiwi	742	0	0	0	0	0	0	0	0	0
				3383	Stoddarts Cottage	360	81	0	0	0	0	0	0	0	0
				3386	Victoria Park Info Centre	241	0	0	0	0	0	0	0	0	0
				15748	Sumner Surf Club Toilets Rebuild	214	0	0	0	0	0	0	0	0	0
				18741	Botanic Gardens Tea Kiosk - Strengthening & Repair Project	172	0	0	0	0	0	0	0	0	0

## Planned Capital Programme

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
				20048	Hagley park north - bandsman memorial rotunda	154	0	0	0	0	0	0	0	0	0
				20063	Public toilets - Parks	469	0	0	0	0	0	0	0	0	0
				<b>Parks &amp; Open Spaces Total</b>		<b>10,267</b>	<b>288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>Resilient Communities</b>											
				<b>Community Facilities</b>		<b>Core</b>									
				3376	Risingholme Hall	737	0	0	0	0	0	0	0	0	0
				3377	Risingholme Homestead	767	368	0	0	0	0	0	0	0	0
				8385	Bishopdale Library and Community Centre Rebuild	709	3,106	0	0	0	0	0	0	0	0
				9381	Sumner Community Facility (Centre & Library) Rebuild	2,200	8,288	0	0	0	0	0	0	0	0
				10029	Aranui Community Centre Rebuild	5,006	0	0	0	0	0	0	0	0	0
				14505	Heathcote Combined Community Facility	660	0	0	0	0	0	0	0	0	0
				20050	Governors Bay community centre and pottery shed	713	0	0	0	0	0	0	0	0	0
				20051	Riccarton community house	535	450	0	0	0	0	0	0	0	0
				20053	Shirley community centre	2,344	0	0	0	0	0	0	0	0	0
				20060	St Martins Opawa Toy library	321	0	0	0	0	0	0	0	0	0
				20481	St Martins Community Facility (Former St Martins Public Library)	897	58	0	0	0	0	0	0	0	0
				<b>Resilient Communities Total</b>		<b>14,889</b>	<b>12,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>Roads &amp; Footpaths</b>											
				<b>Road Network</b>		<b>Increased Levels of Service</b>									
				1969	AAC Central City: Wayfinding	2,391	0	0	0	0	0	2,517	1,248	1,031	1,332
				10371	Transport Plan	644	0	0	0	0	0	0	0	0	0
				14294	TP6 Fitzgerald Avenue Twin Bridges Renewal	6,570	0	0	0	0	0	0	0	0	0
				14295	TP9 Tuam Street One way Conversion (Durham to St Asaph)	4,132	0	0	0	0	0	0	0	0	0
				14297	TP10 Lichfield Street 2 way conversion	3,075	0	0	0	0	0	0	0	0	0
				15170	TP30k AAC Slow Core	2,500	0	0	0	0	0	0	0	0	0
				15172	TP11 Colombo Street (Hereford to St Asaph)	2,521	0	0	0	0	0	0	0	0	0
				18323	AAC Hereford Street (Montreal-Rolleston)	0	0	0	0	0	0	121	733	0	0
				18324	AAC Victoria Street	843	6,384	0	0	0	0	0	0	0	0
				18325	AAC Salisbury Street	0	664	5,780	0	0	0	0	0	0	0
				18326	AAC Antigua Street (St Asaph-Moorhouse)	0	0	0	0	0	802	2,595	0	0	0
				18334	AAC Hereford Street (Cambridge-Montreal)	0	0	0	0	0	0	166	1,623	0	0
				18335	AAC Hereford Street (Manchester-Madras)	0	0	0	0	0	0	0	218	2,130	0
				18336	AAC Colombo Street (Bealey-Kilmore)	0	0	0	0	0	0	0	624	2,325	0
				18338	AAC Colombo Street (St Asaph-Moorhouse)	0	0	0	0	0	0	0	406	3,335	0
				18341	AAC Ferry Road (St Asaph-Fitzgerald)	0	0	0	0	0	0	0	218	2,110	0
				18342	AAC High Street (Manchester-St Asaph)	0	0	0	0	0	0	0	406	3,204	0
				18343	AAC High Street (Hereford-Manchester)	0	0	0	0	0	0	0	374	3,077	0
				18360	AAC Riccarton Avenue	500	0	0	0	0	0	0	0	193	4,570

Planned Capital Programme

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
				18361	AAC Rolleston Avenue (Hereford-Armagh)	0	0	0	0	0	0	0	0	116	1,497
				18362	AAC Park Terrace	0	0	0	0	0	0	0	0	103	1,225
				18363	AAC Rolleston Avenue (Cambridge-Hereford)	0	0	0	0	0	0	0	0	39	439
				18364	AAC Armagh Street (Manchester-Colombo)	0	0	0	0	0	0	0	0	64	906
				18365	AAC Armagh Street (Durham-Montreal)	0	0	0	0	0	0	0	125	2,408	0
				18366	AAC Armagh Street (Montreal-Park)	0	0	0	0	0	0	0	0	26	249
				18367	AAC Durham Street (Tuam-St Asaph)	0	0	0	0	0	0	0	0	64	914
				18370	AAC Gloucester Street (Madras-Manchester)	0	0	0	0	0	0	0	0	0	40
				18371	AAC Gloucester Street (Manchester-Colombo)	0	0	0	0	0	0	0	0	0	133
				18372	AAC Gloucester Street (Oxford-Montreal)	0	0	0	0	0	0	0	0	0	266
				18373	AAC Central City connecting roads & lanes	0	0	0	0	0	0	0	0	0	160
				18374	AAC Cambridge Terrace (Montreal-Rolleston)	0	0	0	0	0	0	0	0	0	80
				18375	AAC Chester Street (Durham-Cranmer)	0	0	0	0	0	0	0	0	0	27
				18376	AAC Chester street (Madras-Oxford)	0	0	0	0	0	0	0	0	0	107
				18377	AAC Chester Street (Cranmer-Park)	0	0	0	0	0	0	0	0	0	40
				18378	AAC Lichfield Street (Madras-Manchester)	0	0	0	0	0	0	0	0	52	514
				18379	AAC Worcester Street (Oxford-Montreal)	0	0	0	0	0	0	0	0	103	977
				18380	AAC Worcester Street (Montreal-Rolleston)	0	0	0	0	0	0	0	0	90	909
				18381	AAC Cashel Street (Manchester-Cambridge)	0	0	0	0	0	0	0	0	0	400
				18383	AAC Montreal Street (Cambridge-Tuam)	0	0	0	0	0	0	0	0	0	200
				18384	AAC Montreal Street (Tuam-St Asaph)	0	0	0	0	0	0	0	0	0	200
				18395	AAC Bealey Avenue	0	0	0	0	0	0	0	0	0	311
				19845	AAC Oxford Terrace (Kilmore-Madras)	0	0	0	0	0	0	113	0	0	0
				19846	AAC Cambridge Terrace (Kilmore-Barbadoes)	0	0	0	0	0	0	0	0	0	133
				19847	AAC Hereford St (Manchester-Cambridge)	0	0	0	0	0	0	412	4,918	0	0
				21119	AAC Kilmore Street (Fitzgerald-Park) two way conversion	0	0	7,048	745	0	0	0	0	0	0
				24778	AAC St Asaph Street (Ferry-Antigua)	3,500	0	0	0	0	0	0	0	0	0
<b>Roads &amp; Footpaths Total</b>						<b>26,676</b>	<b>7,048</b>	<b>12,828</b>	<b>745</b>	<b>0</b>	<b>802</b>	<b>5,924</b>	<b>10,893</b>	<b>20,470</b>	<b>15,629</b>
<b>Sports &amp; Recreation</b>															
		Recreation and Sports Services	Core												
				1016	Eastern Recreation & Sport Centre (previously Community Facilities Eastern Aquatics Facility)	2,300	12,511	15,772	0	0	0	0	0	0	0
				1017	Central City Metro Sport Facility	520	36,214	37,120	38,048	34,800	0	0	0	0	0
				1018	Community Facilities Athletics Track	1,230	5,156	32	0	0	0	0	0	0	0
				10862	Lyttelton Recreation Centre and Trinity Hall Repair - FRP	942	0	0	0	0	0	0	0	0	0
				19769	Sockburn Recreation Centre Strengthening and Repair	13	0	0	0	0	0	0	0	0	0
				20043	QE2 groundsmens workshop and offices	385	0	0	0	0	0	0	0	0	0
<b>Sports &amp; Recreation Total</b>						<b>5,390</b>	<b>53,881</b>	<b>52,924</b>	<b>38,048</b>	<b>34,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transport</b>															
		Parking	Committed												

## Planned Capital Programme

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
				1021	Lichfield Car Parking Rebuild Capex	8,762	0	0	0	0	0	0	0	0	0
				1022	Parking "Replacement" Capex	22,745	6,772	0	0	0	0	0	0	0	0
				16888	Parking "Replacement" Capex	27,795	0	0	0	0	0	0	0	0	0
	Public Transport Infrastructure		Increased Levels of Service												
				2735	The Square	0	0	0	4,299	301	0	0	0	0	0
				3170	Construction of new Central City Transport Interchange	0	0	0	23,233	0	0	0	0	0	0
				15314	Bus Interchange - Papanui	120	0	0	0	0	0	0	0	0	0
				15315	Riccarton Interchange & Bus Priority	2,957	0	0	0	0	0	0	0	0	0
				<b>Transport Total</b>		<b>62,379</b>	<b>6,772</b>	<b>0</b>	<b>27,532</b>	<b>301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Facility Rebuilds Total</b>						<b>266,067</b>	<b>236,799</b>	<b>164,724</b>	<b>85,550</b>	<b>47,230</b>	<b>802</b>	<b>5,924</b>	<b>71,503</b>	<b>138,560</b>	<b>89,929</b>
<b>Infrastructure Rebuild</b>															
Flood Protection & Control Works															
		Stormwater Drainage	Core												
				1007	LDRP Budget Only - EQ Stormwater Retic Capex	32,500	37,933	28,722	22,497	23,397	24,333	25,306	26,319	27,371	28,466
<b>Flood Protection &amp; Control Works Total</b>						<b>32,500</b>	<b>37,933</b>	<b>28,722</b>	<b>22,497</b>	<b>23,397</b>	<b>24,333</b>	<b>25,306</b>	<b>26,319</b>	<b>27,371</b>	<b>28,466</b>
Parks & Open Spaces															
		Parks & Open Spaces	Core												
				1009	Budget Only - EQ Greenspace Capex	7,105	7,136	7,422	0	0	0	0	0	0	0
				1226	Parks Retaining Walls	237	0	0	0	0	0	0	0	0	0
				7889	Cressy Terrace Tennis Courts	183	0	0	0	0	0	0	0	0	0
				7890	South New Brighton Boardwalk	350	0	0	0	0	0	0	0	0	0
				7929	South New Brighton carpark, driveway and tracks	199	0	0	0	0	0	0	0	0	0
				7930	2014 Parks Structures Work Package	30	0	0	0	0	0	0	0	0	0
				7931	Coronation Reserve Retaining Wall	173	0	0	0	0	0	0	0	0	0
				8226	Mona Vale Reserve Driveway, Carpark, and Retaining Wall Repairs	422	0	0	0	0	0	0	0	0	0
				8234	Horseshoe Lake Reserve EQ Repairs 2014	171	0	0	0	0	0	0	0	0	0
				14085	Godley Statue EQ Repair	20	0	0	0	0	0	0	0	0	0
				16131	Waltham Park War Memorial Earthquake Repair	258	0	0	0	0	0	0	0	0	0
				16132	Halswell War Memorial Earthquake Repair	122	0	0	0	0	0	0	0	0	0
				16133	Jade Stadium War Memorial Entrance Gates	158	0	0	0	0	0	0	0	0	0
				16134	Witch Hill War Memorial Earthquake Repair	134	0	0	0	0	0	0	0	0	0
				16135	War Memorials delivery package	10	0	0	0	0	0	0	0	0	0
<b>Parks &amp; Open Spaces Total</b>						<b>9,572</b>	<b>7,136</b>	<b>7,422</b>	<b>0</b>						
Refuse Minimisation & Disposal															
		Residual Waste Collection and Disposal	Core												



## Planned Capital Programme

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
				1337	LDRP Upstream Rivers & Tributaries Investigations	465	0	0	0	0	0	0	0	0	0
				2584	LDRP Land Drainage Recovery Investigations Programme	3,193	16,120	22,605	0	0	0	0	0	0	0
				2638	LDRP Modelling Investigations Programme	721	0	0	0	0	0	0	0	0	0
				2639	LDRP Planning & Regulatory Support Investigations	50	0	0	0	0	0	0	0	0	0
				2641	LDRP Private Property & Land Drainage Investigations Programme	401	0	0	0	0	0	0	0	0	0
				3285	Budget Only - SCIRT Stormwater Retic Capex	49,911	22,842	0	0	0	0	0	0	0	0
				3315	Budget Only - SCIRT Stormwater Pump Station Capex	7,749	3,546	0	0	0	0	0	0	0	0
				11415	Dudley Creek land drainage recovery programme	2,734	920	479	0	0	0	0	0	0	0
				<b>Stormwater Drainage Total</b>		<b>68,394</b>	<b>43,428</b>	<b>23,084</b>	<b>0</b>						
				<b>Water Supply</b>											
					Water Supply	Core									
				1002	Budget Only - EQ WS Reticulation Capex	410	1,360	2,163	0	0	0	0	0	0	0
				1048	Sydenham Stn Replacement Wells	0	780	0	0	0	0	0	0	0	0
				1054	Brooklands Stn Replacement Well 03	600	1,360	2,163	0	0	0	0	0	0	0
				1057	Averill Stn Replacement Wells 05, 06 & 07	950	2,764	3,952	0	0	0	0	0	0	0
				3282	Budget Only - SCIRT WS Reticulation Capex	7,465	2,871	0	0	0	0	0	0	0	0
				7522	Chapmans PS W02 replacement ( EQ )	399	493	0	0	0	0	0	0	0	0
				10540	Jeffreys Pump Station EQ well replacement	273	872	0	0	0	0	0	0	0	0
				11702	Budget Only - SCIRT WS Pump Stns/Reservoir Capex	4,636	1,783	0	0	0	0	0	0	0	0
				<b>Water Supply Total</b>		<b>14,733</b>	<b>12,283</b>	<b>8,278</b>	<b>0</b>						
				<b>Infrastructure Rebuild Total</b>		<b>639,728</b>	<b>310,189</b>	<b>91,997</b>	<b>34,525</b>	<b>35,438</b>	<b>35,548</b>	<b>37,304</b>	<b>36,280</b>	<b>29,038</b>	<b>30,199</b>
				<b>Grand Total</b>		<b>1,156,618</b>	<b>815,435</b>	<b>512,123</b>	<b>374,905</b>	<b>340,056</b>	<b>273,179</b>	<b>249,098</b>	<b>319,434</b>	<b>391,618</b>	<b>361,638</b>





# Financial Statements





**Christchurch City Council**  
**Prospective statement of financial position**

Plan 2014/15		Note	Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
			\$000									
	<b>Current assets</b>											
24,400	Cash and cash equivalents		7,037	8,901	10,829	12,775	14,835	16,965	19,222	20,823	22,515	24,352
149,516	Trade receivables and prepayments	4	74,294	76,003	77,830	79,695	81,768	83,975	86,411	89,004	91,761	94,792
6,024	Inventories		3,236	3,310	3,390	3,471	3,562	3,658	3,764	3,877	3,997	4,129
40,205	Other financial assets		62,570	18,581	98,492	24,459	28,306	32,664	37,893	44,012	50,875	58,278
	<b>Non-current assets</b>											
	Investments											
1,844,437	- Investments in CCOs and other similar entities		1,842,816	1,651,555	1,340,142	1,341,368	1,339,868	1,338,168	1,336,168	1,394,778	1,510,868	1,583,168
86,582	- Other investments		96,563	96,563	96,563	94,563	94,563	94,563	94,563	94,563	94,563	94,563
78,634	Intangible assets		78,315	85,795	89,206	90,278	91,493	90,795	89,852	89,232	88,527	87,943
1,325,521	Operational assets		1,273,708	1,495,740	1,618,034	1,682,076	1,751,676	1,775,100	1,795,822	1,827,090	1,860,115	1,900,385
5,064,860	Infrastructural assets		7,791,965	8,327,080	8,642,195	8,924,868	9,191,617	9,442,810	9,686,762	9,936,956	10,221,331	10,529,298
884,410	Restricted assets		971,731	1,012,979	1,063,217	1,121,988	1,255,110	1,286,503	1,319,800	1,353,205	1,389,083	1,428,022
<b>9,504,589</b>	<b>TOTAL ASSETS</b>		<b>12,202,235</b>	<b>12,776,507</b>	<b>13,039,898</b>	<b>13,375,541</b>	<b>13,852,798</b>	<b>14,165,201</b>	<b>14,470,257</b>	<b>14,853,540</b>	<b>15,333,635</b>	<b>15,804,930</b>
	<b>Current liabilities</b>	5										
113,748	Trade and other payables		125,839	98,043	100,401	102,806	105,480	108,327	111,470	114,815	118,371	122,281
160,993	Borrowings		94,945	105,684	108,026	110,104	115,956	119,457	121,357	124,704	129,618	129,618
17,923	Other liabilities and provisions		17,832	16,188	16,554	17,170	17,663	18,053	18,391	19,099	19,412	20,043
	<b>Non-current liabilities</b>											
1,309,079	Borrowings		1,463,706	1,752,923	1,706,045	1,736,319	1,833,686	1,858,696	1,835,483	1,862,974	1,933,196	1,957,061
60,887	Other liabilities and provisions	6	57,210	59,000	58,805	58,377	57,873	57,422	57,115	56,663	56,431	56,269
3,931	Deferred tax liability		3,982	4,074	4,176	4,280	4,391	4,510	4,640	4,780	4,933	5,100
7,838,028	<b>Ratepayers Equity</b>	7	10,438,721	10,740,595	11,045,891	11,346,485	11,717,749	11,998,736	12,321,801	12,670,505	13,071,674	13,514,558
<b>9,504,589</b>	<b>TOTAL EQUITY AND LIABILITIES</b>		<b>12,202,235</b>	<b>12,776,507</b>	<b>13,039,898</b>	<b>13,375,541</b>	<b>13,852,798</b>	<b>14,165,201</b>	<b>14,470,257</b>	<b>14,853,540</b>	<b>15,333,635</b>	<b>15,804,930</b>

**Christchurch City Council**  
**Prospective cash flow statement**

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
<b>OPERATING ACTIVITIES</b>											
<b>Cash was provided from:</b>											
529,898	Rates, grants, subsidies and other sources	574,913	600,920	647,573	694,113	720,191	750,240	780,014	811,097	846,936	886,480
19,382	Interest received	22,675	21,928	22,346	21,018	19,809	20,198	20,434	20,440	20,243	20,348
24,456	Earthquake recoveries	14,106	4,663	-	-	-	-	-	-	-	-
55,504	Dividends	255,282	242,266	396,349	24,116	24,893	24,438	33,127	32,827	35,843	37,243
<u>629,240</u>		<u>866,976</u>	<u>869,777</u>	<u>1,066,268</u>	<u>739,247</u>	<u>764,893</u>	<u>794,876</u>	<u>833,575</u>	<u>864,364</u>	<u>903,022</u>	<u>944,071</u>
<b>Cash was disbursed to:</b>											
482,253	Payments to suppliers and employees	486,451	459,943	407,609	411,930	425,912	438,423	450,822	465,399	477,567	491,880
60,482	Interest paid	78,574	90,979	99,902	98,549	102,729	108,530	110,411	110,007	112,002	114,515
<u>542,735</u>		<u>565,025</u>	<u>550,922</u>	<u>507,511</u>	<u>510,479</u>	<u>528,641</u>	<u>546,953</u>	<u>561,233</u>	<u>575,406</u>	<u>589,569</u>	<u>606,395</u>
<b>86,505</b>	<b>NET CASH FLOW FROM OPERATIONS</b>	<b>301,951</b>	<b>318,855</b>	<b>558,757</b>	<b>228,768</b>	<b>236,252</b>	<b>247,923</b>	<b>272,342</b>	<b>288,958</b>	<b>313,453</b>	<b>337,676</b>
<b>INVESTING ACTIVITIES</b>											
<b>Cash was provided from:</b>											
6,763	Sale of assets	54,671	8,026	5,925	5,857	4,370	504	518	534	551	570
453,558	Earthquake recoveries	371,249	128,569	55,101	32,298	-	320	2,365	4,349	8,327	6,352
32,027	Investments realised	31,369	44,637	1,000	77,233	1,500	1,700	2,000	2,000	2,000	2,000
<u>492,348</u>		<u>457,289</u>	<u>181,232</u>	<u>62,026</u>	<u>115,388</u>	<u>5,870</u>	<u>2,524</u>	<u>4,883</u>	<u>6,883</u>	<u>10,878</u>	<u>8,922</u>
<b>Cash was applied to:</b>											
1,028,643	Purchase of assets	965,030	798,179	471,057	372,136	339,434	272,470	248,426	258,349	272,822	286,923
-	Purchase of investments	-	-	23,351	2,426	-	-	-	60,610	118,090	74,300
-	Purchase of investments (special funds)	-	-	79,911	-	3,847	4,358	5,229	6,119	6,863	7,403
<u>1,028,643</u>		<u>965,030</u>	<u>798,179</u>	<u>574,319</u>	<u>374,562</u>	<u>343,281</u>	<u>276,828</u>	<u>253,655</u>	<u>325,078</u>	<u>397,775</u>	<u>368,626</u>
<b>(536,295)</b>	<b>NET CASH FLOW FROM INVESTING ACTIVITIES</b>	<b>(507,741)</b>	<b>(616,947)</b>	<b>(512,293)</b>	<b>(259,174)</b>	<b>(337,411)</b>	<b>(274,304)</b>	<b>(248,772)</b>	<b>(318,195)</b>	<b>(386,897)</b>	<b>(359,704)</b>
<b>FINANCING ACTIVITIES</b>											
<b>Cash was provided from:</b>											
471,528	Raising of loans	483,855	333,754	587	86,351	155,155	87,290	53,386	112,425	168,530	127,822
<u>471,528</u>		<u>483,855</u>	<u>333,754</u>	<u>587</u>	<u>86,351</u>	<u>155,155</u>	<u>87,290</u>	<u>53,386</u>	<u>112,425</u>	<u>168,530</u>	<u>127,822</u>
<b>Cash was applied to:</b>											
17,542	Repayment of term liabilities	277,118	33,798	45,123	53,999	51,936	58,779	74,699	81,587	93,394	103,957
<u>17,542</u>		<u>277,118</u>	<u>33,798</u>	<u>45,123</u>	<u>53,999</u>	<u>51,936</u>	<u>58,779</u>	<u>74,699</u>	<u>81,587</u>	<u>93,394</u>	<u>103,957</u>
<b>453,986</b>	<b>NET CASH FLOW FROM FINANCING ACTIVITIES</b>	<b>206,737</b>	<b>299,956</b>	<b>(44,536)</b>	<b>32,352</b>	<b>103,219</b>	<b>28,511</b>	<b>(21,313)</b>	<b>30,838</b>	<b>75,136</b>	<b>23,865</b>
4,196	Increase/(decrease) in cash	947	1,864	1,928	1,946	2,060	2,130	2,257	1,601	1,692	1,837
20,204	Add opening cash	6,090	7,037	8,901	10,829	12,775	14,835	16,965	19,222	20,823	22,515
<u>24,400</u>	<b>ENDING CASH BALANCE</b>	<u>7,037</u>	<u>8,901</u>	<u>10,829</u>	<u>12,775</u>	<u>14,835</u>	<u>16,965</u>	<u>19,222</u>	<u>20,823</u>	<u>22,515</u>	<u>24,352</u>
<b>Represented by:</b>											
24,400	Cash and cash equivalents	7,037	8,901	10,829	12,775	14,835	16,965	19,222	20,823	22,515	24,352

# Christchurch City Council

## Funding impact statement

Plan 2014/15		Plan 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
<b>Sources of operating funding</b>											
246,946	General rates, uniform annual general charges, rates penalties	269,786	294,064	320,285	346,269	367,481	389,638	409,020	429,130	452,360	478,119
111,180	Targeted rates	122,976	130,278	141,465	144,308	150,497	155,893	162,806	168,576	174,983	181,225
21,321	Subsidies and grants for operating purposes	19,809	20,841	21,222	21,659	22,599	23,300	24,099	24,821	25,976	26,817
97,344	Fees, charges	98,371	98,317	102,042	114,235	120,602	127,583	132,158	137,820	142,070	147,655
74,886	Interest and dividends from investments	277,957	264,194	418,695	45,134	44,702	44,636	53,561	53,267	56,086	57,591
36,460	Local authorities fuel tax, fines, infringement fees, and other receipts	36,379	20,187	14,389	16,238	14,827	14,103	13,583	12,876	13,200	13,607
<b>588,137</b>	<b>Total operating funding</b>	<b>825,278</b>	<b>827,881</b>	<b>1,018,098</b>	<b>687,843</b>	<b>720,708</b>	<b>755,153</b>	<b>795,227</b>	<b>826,490</b>	<b>864,675</b>	<b>905,014</b>
<b>Applications of operating funding</b>											
414,558	Payments to staff and suppliers	421,831	391,907	370,780	377,728	397,990	410,373	422,811	437,471	449,351	464,094
60,482	Finance costs	78,574	90,979	99,902	98,549	102,729	108,530	110,411	110,007	112,002	114,515
67,346	Other operating funding applications	64,283	40,386	39,358	36,795	30,584	30,836	31,185	31,527	31,853	32,165
<b>542,386</b>	<b>Total applications of operating funding</b>	<b>564,688</b>	<b>523,272</b>	<b>510,040</b>	<b>513,072</b>	<b>531,303</b>	<b>549,739</b>	<b>564,407</b>	<b>579,005</b>	<b>593,206</b>	<b>610,774</b>
<b>45,751</b>	<b>Surplus (deficit) of operating funding</b>	<b>260,590</b>	<b>304,609</b>	<b>508,058</b>	<b>174,771</b>	<b>189,405</b>	<b>205,414</b>	<b>230,820</b>	<b>247,485</b>	<b>271,469</b>	<b>294,240</b>
<b>Sources of capital funding</b>											
20,615	Subsidies and grants for capital expenditure	21,848	28,543	30,008	27,230	21,404	16,045	13,374	14,355	16,172	16,975
18,766	Development and financial contributions	17,231	12,831	17,732	23,894	22,757	23,835	25,408	24,387	23,607	23,761
453,986	Increase (decrease) in debt	206,737	299,956	(44,536)	32,352	103,219	28,511	(21,313)	30,838	75,136	23,865
6,763	Gross proceeds from sale of assets	54,671	8,026	5,925	5,857	4,370	504	518	534	551	570
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
454,335	Other dedicated capital funding	119,923	129,927	56,491	33,578	1,241	1,520	3,527	5,546	9,561	7,626
<b>954,465</b>	<b>Total sources of capital funding</b>	<b>420,410</b>	<b>479,283</b>	<b>65,620</b>	<b>122,911</b>	<b>152,991</b>	<b>70,415</b>	<b>21,514</b>	<b>75,660</b>	<b>125,027</b>	<b>72,797</b>
<b>Applications of capital funding</b>											
Capital expenditure											
878,842	- to replace existing assets	800,763	634,734	341,283	234,443	200,161	163,082	182,364	240,960	309,720	290,860
36,585	- to improve the level of service	60,846	80,351	100,892	88,833	81,489	64,012	30,369	27,134	29,694	32,248
107,881	- to meet additional demand	96,599	83,197	52,593	51,639	58,399	46,077	36,372	51,361	52,219	38,526
(21,892)	Increase (decrease) in reserves	(276,808)	(13,990)	79,910	(74,033)	3,847	4,358	5,229	6,119	6,863	7,403
(1,200)	Increase (decrease) of investments	(400)	(400)	(1,000)	(3,200)	(1,500)	(1,700)	(2,000)	(2,429)	(2,000)	(2,000)
<b>1,000,216</b>	<b>Total applications of capital funding</b>	<b>681,000</b>	<b>783,892</b>	<b>573,678</b>	<b>297,682</b>	<b>342,396</b>	<b>275,829</b>	<b>252,334</b>	<b>323,145</b>	<b>396,496</b>	<b>367,037</b>
<b>(45,751)</b>	<b>Surplus (deficit) of capital funding</b>	<b>(260,590)</b>	<b>(304,609)</b>	<b>(508,058)</b>	<b>(174,771)</b>	<b>(189,405)</b>	<b>(205,414)</b>	<b>(230,820)</b>	<b>(247,485)</b>	<b>(271,469)</b>	<b>(294,240)</b>
<b>-</b>	<b>Funding balance</b>	<b>-</b>									
<b>Footnotes</b>											
24,456	(a) Earthquake related operating recoveries	14,106	4,663	-	-	-	-	-	-	-	-
804,030	(b) Earthquake rebuild application of capital funding	711,063	534,313	244,276	120,076	82,668	36,350	43,229	107,784	167,598	120,127

## Notes to the prospective financial statements

Plan			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
2014/15		\$000										
<b>NOTE 1</b>												
<b>Other revenue</b>												
192,991	Fees and charges		60,769	158,345	131,018	133,570	136,366	142,583	146,599	151,283	155,464	161,496
Interest:												
11,889	Subsidiaries		15,843	15,830	15,564	14,378	14,346	14,397	14,207	13,937	13,423	13,178
7,401	Special and other fund investments		6,769	6,048	6,729	6,583	5,403	5,734	6,151	6,423	6,736	7,081
92	Short term investments		63	50	53	57	60	67	76	80	84	89
<b>19,382</b>	<b>Total interest revenue</b>		<b>22,675</b>	<b>21,928</b>	<b>22,346</b>	<b>21,018</b>	<b>19,809</b>	<b>20,198</b>	<b>20,434</b>	<b>20,440</b>	<b>20,243</b>	<b>20,348</b>
Dividends:												
52,000	Christchurch City Holdings Ltd		246,000	238,100	387,300	20,300	21,000	20,700	29,700	29,400	32,300	33,700
3,384	Transwaste Ltd		9,162	4,046	8,929	3,696	3,773	3,618	3,307	3,307	3,423	3,423
120	Other		120	120	120	120	120	120	120	120	120	120
<b>55,504</b>	<b>Total dividend revenue</b>		<b>255,282</b>	<b>242,266</b>	<b>396,349</b>	<b>24,116</b>	<b>24,893</b>	<b>24,438</b>	<b>33,127</b>	<b>32,827</b>	<b>35,843</b>	<b>37,243</b>
<b>267,877</b>	<b>Total other revenue</b>		<b>338,726</b>	<b>422,539</b>	<b>549,713</b>	<b>178,704</b>	<b>181,068</b>	<b>187,219</b>	<b>200,160</b>	<b>204,550</b>	<b>211,550</b>	<b>219,087</b>
<b>NOTE 2</b>												
<b>Depreciation</b>												
8,648	Arts and culture		7,727	8,170	8,903	10,093	10,685	10,870	11,000	11,333	11,813	12,164
102	Economic development		84	67	53	57	68	70	70	72	74	77
-	Flood protection and control works		9	16	22	30	37	45	55	67	79	94
-	Heritage protection and policy		-	-	-	-	-	-	-	-	-	-
6,012	Housing		6,849	7,270	7,550	7,764	8,087	8,334	8,662	9,067	8,998	9,422
-	Natural environment		-	-	-	-	-	-	-	-	-	-
6,297	Parks and open spaces		7,008	6,968	7,068	7,323	7,101	7,042	7,218	7,486	7,497	7,490
2,087	Refuse minimisation and disposal		2,061	2,093	2,197	2,302	2,407	2,514	2,646	2,769	2,838	2,951
65	Regulation and enforcement		82	115	122	127	131	133	134	133	135	117
1,274	Resilient communities		1,345	1,681	1,841	1,942	1,990	2,006	2,137	2,288	2,460	2,597
34,065	Roads and footpaths		39,009	40,519	43,216	45,534	47,841	50,266	53,539	57,033	57,333	60,764
18,976	Sewerage collection, treatment and disposal		40,406	42,886	44,428	46,270	48,284	50,372	52,187	53,685	55,608	57,497
5,079	Sport and recreation		5,066	5,636	6,396	7,124	7,808	10,592	11,231	12,009	12,871	13,816
4,731	Stormwater and drainage		4,745	10,425	10,693	11,026	11,325	11,650	12,009	12,450	12,971	13,568
-	Strategic governance		-	-	-	-	-	-	-	-	-	-
37	Strategic policy and planning		41	67	84	102	121	142	163	186	210	237
4,001	Transport		4,087	5,141	6,218	7,450	8,849	9,927	10,858	11,554	12,002	12,759
10,886	Water supply		25,414	26,217	27,152	28,066	29,053	30,089	31,242	32,398	32,075	32,920
13,596	Corporate		17,233	21,654	26,101	28,172	28,115	26,716	27,652	28,587	28,647	29,914
<b>115,856</b>	<b>Total Depreciation</b>		<b>161,166</b>	<b>178,925</b>	<b>192,044</b>	<b>203,382</b>	<b>211,902</b>	<b>220,768</b>	<b>230,803</b>	<b>241,117</b>	<b>245,611</b>	<b>256,387</b>
<b>NOTE 3</b>												
<b>Other expenses</b>												
Operating expenditure:												
166,313	Personnel costs		177,815	180,944	189,443	204,525	210,415	219,915	225,958	232,615	240,139	248,291
34,724	Donations, grants and levies		34,279	39,975	38,581	35,763	29,152	28,982	28,863	28,710	28,510	28,242
280,866	Other operating costs		274,020	211,374	182,116	174,235	189,008	192,312	199,174	207,674	212,554	219,726
<b>481,903</b>	<b>Total other expenses</b>		<b>486,114</b>	<b>432,293</b>	<b>410,140</b>	<b>414,523</b>	<b>428,575</b>	<b>441,209</b>	<b>453,995</b>	<b>468,999</b>	<b>481,203</b>	<b>496,259</b>

Plan 2014/15		\$000	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	<b>NOTE 4</b>											
	<b>Current assets</b>											
	<b>Trade receivables and prepayments</b>											
12,647	Rates debtors		15,175	16,884	18,711	20,576	22,649	24,856	27,292	29,885	32,642	35,673
26,951	Other trade debtors		12,577	12,577	12,577	14,041	14,441	14,691	14,741	14,041	12,741	12,641
3,834	Amount owing by subsidiaries		4,964	4,964	4,964	3,500	3,100	2,850	2,800	3,500	4,800	4,900
100,090	Other receivables/prepayments		34,378	36,157	40,488	41,948	42,419	42,452	42,488	42,527	42,568	42,614
7,200	GST receivable		8,219	6,492	2,252	841	408	408	408	408	408	408
150,722			75,313	77,074	78,992	80,906	83,017	85,257	87,729	90,361	93,159	96,236
(1,206)	Less provision for doubtful debts		(1,019)	(1,071)	(1,162)	(1,211)	(1,249)	(1,282)	(1,318)	(1,357)	(1,398)	(1,444)
<b>149,516</b>	<b>Total trade receivables and prepayments</b>		<b>74,294</b>	<b>76,003</b>	<b>77,830</b>	<b>79,695</b>	<b>81,768</b>	<b>83,975</b>	<b>86,411</b>	<b>89,004</b>	<b>91,761</b>	<b>94,792</b>
	<b>NOTE 5</b>											
	<b>Current liabilities</b>											
99,584	Trade creditors		124,189	96,393	99,451	102,006	104,700	107,562	110,710	114,055	117,616	121,526
14,164	Owing to subsidiaries		1,650	1,650	950	800	780	765	760	760	755	755
113,748			125,839	98,043	100,401	102,806	105,480	108,327	111,470	114,815	118,371	122,281
160,993	Current portion of gross debt		94,945	105,684	108,026	110,104	115,956	119,457	121,357	124,704	129,618	129,618
325	Provision for landfill aftercare		344	344	329	557	619	582	413	582	321	321
3,047	Provision for weathertight homes		2,032	32	32	32	32	-	-	-	-	-
14,551	Provision for employee entitlements		15,456	15,812	16,193	16,581	17,012	17,471	17,978	18,517	19,091	19,722
17,923			17,832	16,188	16,554	17,170	17,663	18,053	18,391	19,099	19,412	20,043
<b>292,664</b>	<b>Total current liabilities</b>		<b>238,616</b>	<b>219,915</b>	<b>224,981</b>	<b>230,080</b>	<b>239,099</b>	<b>245,837</b>	<b>251,218</b>	<b>258,618</b>	<b>267,401</b>	<b>271,942</b>
	<b>NOTE 6</b>											
	<b>Non-current other liabilities and provisions</b>											
19,442	Provision for landfill aftercare		19,728	21,409	21,095	20,545	19,902	19,269	18,760	18,094	17,634	17,222
5,884	Provision for employee entitlements		6,140	6,281	6,432	6,586	6,758	6,940	7,142	7,356	7,584	7,834
2,432	Provision for weathertight homes		129	97	65	33	-	-	-	-	-	-
24,053	Hedge and other liabilities		24,239	25,185	26,131	27,076	28,022	28,968	29,914	30,553	30,763	30,973
2,760	Revenue in advance		2,130	1,920	1,710	1,500	1,290	1,080	870	660	450	240
6,316	Service concession arrangement		4,844	4,108	3,372	2,637	1,901	1,165	429	-	-	-
<b>60,887</b>	<b>Total non-current other liabilities and provisions</b>		<b>57,210</b>	<b>59,000</b>	<b>58,805</b>	<b>58,377</b>	<b>57,873</b>	<b>57,422</b>	<b>57,115</b>	<b>56,663</b>	<b>56,431</b>	<b>56,269</b>
	<b>NOTE 7</b>											
	<b>Equity</b>											
1,733,853	Capital reserve		1,733,853	1,733,853	1,733,853	1,733,853	1,733,853	1,733,853	1,733,853	1,733,853	1,733,853	1,733,853
146,658	Reserve funds		148,320	134,331	214,242	140,209	144,056	148,414	153,643	159,762	166,625	174,028
2,672,310	Asset revaluation reserves		5,188,049	5,378,042	5,589,306	5,805,852	6,036,690	6,282,638	6,553,939	6,842,731	7,160,020	7,507,927
3,285,207	Retained earnings		3,368,499	3,494,369	3,508,490	3,666,571	3,803,150	3,833,831	3,880,366	3,934,159	4,011,176	4,098,750
<b>7,838,028</b>	<b>Total equity</b>		<b>10,438,721</b>	<b>10,740,595</b>	<b>11,045,891</b>	<b>11,346,485</b>	<b>11,717,749</b>	<b>11,998,736</b>	<b>12,321,801</b>	<b>12,670,505</b>	<b>13,071,674</b>	<b>13,514,558</b>

Plan 2014/15		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$000										
	<b>NOTE 8</b>										
	<b>Revenues from exchange and non-exchange transactions</b>										
157,086	Revenue from exchange transactions	358,182	342,855	500,423	138,408	143,384	149,274	161,656	165,905	171,777	177,557
929,378	Revenue from non-exchange transactions	910,796	661,836	629,459	662,094	740,248	656,272	685,317	714,130	750,919	784,581
<b>1,086,464</b>	<b>Total revenue</b>	<b>1,268,978</b>	<b>1,004,691</b>	<b>1,129,882</b>	<b>800,502</b>	<b>883,632</b>	<b>805,546</b>	<b>846,973</b>	<b>880,035</b>	<b>922,696</b>	<b>962,138</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. As such, it is a Public Benefit Entity.

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

### Basis of preparation

#### i) Statement of compliance

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

The prospective financial statements have been prepared to comply with Public Benefit Entity Standards (PBE Standards) for a Tier 1 entity, with the exception of the departures detailed below.

#### ii) Prospective Financial Statements

The prospective financial statements comply with Tier 1 PBE Standards, (including PBE FRS 42 – Prospective Financial Statements (PBE FRS 42)) with the exception of PBE IPSAS 26 – Impairment of Cash-Generating Assets, PBE

IPSAS 21 – Impairment of Non-Cash Generating Assets and PBE IPSAS 17 – Property, Plant and Equipment as detailed below.

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

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

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

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

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

#### Bases for assumptions, risks and uncertainties

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

#### Cautionary Note

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

#### Other Disclosures

The prospective financial statements were authorised for issue on 26 June 2015 by Christchurch City Council. The Council is responsible for the prospective financial statements presented, including the assumptions underlying prospective financial statements and all other disclosures. The Long Term Plan is prospective and as such contains no actual operating results.

#### iii) Measurement base

The reporting period for these prospective financial statements is the ten year period ending 30 June 2025. The prospective financial statements are presented in New Zealand dollars, rounded to the nearest thousand (\$000), unless otherwise stated. The functional currency of the Council is New Zealand dollars.

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

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

- PBE IPSAS 21 – Impairment of Non-Cash Generating Assets and PBE IPSAS 26 – Impairment of Cash-Generating Assets
  - Assets with earthquake damage have been written off only when it is certain that they have been destroyed.
  - An impairment provision was recognised in 2012, 2013 and 2014 for damage to certain classes of infrastructure assets. These provisions are being reversed and replaced with the final journals as more information becomes available.
- PBE IPSAS 17 – Property, Plant and Equipment
  - Asset classes have been progressively revalued since the earthquakes with the revaluations of land, buildings, wastewater and roading classes to be revalued as at 30 June 2015. The remaining non-material asset classes will be revalued in 2016 therefore no material departures are expected for the period of the Long Term Plan
  - PBE IPSAS 17 requires the Council to review the useful lives and residual values of its assets annually. Since the earthquakes the Council has been unable to comply with this requirement but no material departures from the standard are expected for the period of the Long Term Plan.

It is expected that the Council will be in full compliance with PBE Standards from 2016 onwards.

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

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

## Revenue

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

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

### Revenue from exchange transactions

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

### Revenue from non-exchange transactions

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

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

significant portion of the Council's revenue will be categorised non-exchange.

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

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

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

### **(i) Rates**

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

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

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

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

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

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

### **(iii) Finance Income**

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

### **(iv) Rental income**

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

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

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

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

Grant income is categorised as non-exchange revenue.

### **(vi) Dividend income**

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

### **(vii) Finance lease income**

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

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

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

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

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

### **(x) Earthquake subsidies and recoveries**

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

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

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

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

## **Expenses**

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

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

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

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

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

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

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

#### iv) Other losses

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

#### (v) Grant expenditure

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

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

#### Income tax

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

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

Deferred tax is provided using the balance sheet liability method, providing for temporary differences between the carrying amounts of assets and liabilities for financial reporting purposes and the amounts used for taxation purposes.

The amount of deferred tax provided is based on the expected manner of realisation or settlement of the carrying amount of assets and

liabilities, using tax rates enacted or substantively enacted at the reporting date.

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

#### Property, plant and equipment

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

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

Any accumulated depreciation at the date of revaluation is eliminated against the gross carrying amount of the asset and the net amount is restated to the revalued amount of the asset. Under normal conditions, valuations are performed with sufficient regularity to ensure revalued assets are carried at a value that is not materially different from fair value. As mentioned above the revaluation programme has recommenced and revaluations will now be undertaken on a regular cycle.

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

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

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

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

#### Operational Assets:

Buildings	1-100 yrs
Office and computer equipment	1-10 yrs
Mobile plant including vehicles	2-30 yrs
Sealed surfaces (other than roads)	9-100 yrs
Harbour structures	3-50 yrs
Seawalls	100 yrs
Leasehold land improvements	5-100 yrs
Library books	3-8 yrs
Vessels	5-25 yrs
Resource consents and easements	5-10 yrs

**Infrastructure Assets:**

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

**Restricted Assets:**

Planted areas	5-110 yrs
Reserves – sealed areas	10-40 yrs
Reserves – structures	25-150 yrs
Historic buildings	100 yrs

Gains and losses on disposal are determined by comparing proceeds with the carrying amount. These are included as revenue or expenses. When

revalued assets are sold, the amounts included in the revaluation reserve in respect of those assets are transferred to retained earnings.

**Distinction between capital and revenue expenditure**

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

**Intangible assets****(i) Computer software**

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

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

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

**(ii) Other intangible assets**

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

**(iii) Subsequent expenditure**

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

**(iv) Amortisation**

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

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

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

## Derivative financial instruments

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

### Hedging

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

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

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

## Investments

The Council classifies its investments in the following categories:

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

This category has two sub-categories: financial assets held for trading, and those

designated at fair value through fair value through surplus or deficit at inception. A financial asset is classified in this category if acquired principally for the purpose of selling in the short term or if so designated by management. Derivatives are also categorised as held for trading unless they are designated as hedges.

- (b) *Loans and receivables*

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

- (c) *Held-to-maturity investments*

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

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

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

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

### (i) Investment in subsidiaries

The Council's equity investments in its subsidiaries are designated as financial assets at fair value through other comprehensive revenue and

expense. They are measured at fair value, with valuations performed by an independent, external valuer with sufficient regularity to ensure no investments are included at a valuation that is materially different from fair value. The valuation changes are held in a revaluation reserve until the subsidiary is sold.

### (ii) Investments in debt and equity securities

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

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

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

## Trade and other receivables

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

## Inventories

Inventories are stated at the lower of cost and net realisable value. Net realisable value is the estimated selling price in the ordinary course of

business, less the estimated costs of completion and selling expenses.

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

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

## Impairment

Normally the carrying amounts of the Council's assets, other than investment property (see Investments Policy) and deferred tax assets (see Income Tax Policy), are reviewed at each 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 on property, plant and equipment are recognised within surplus or deficit. Impairment losses on revalued assets offset any balance in the asset revaluation reserve for that class of assets, with any remaining impairment loss being recognised within surplus or deficit. The opening balance for fixed assets includes a general provision of \$694 million. This provision will be reversed and replaced with the correct accounting treatment as the condition of assets is identified.

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

## Cash and cash equivalents

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

## Borrowings

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

## Creditors and other payables

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

## Provisions

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

and, where appropriate, the risks specific to the liability. The Council maintains provisions for landfill aftercare and building related (including but not limited to weathertight homes) claims.

## Employee entitlements

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

### (i) Short-term entitlements

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

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

### (ii) Long-term entitlements

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

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

Superannuation is provided as a percentage of remuneration.

## Leases

### (i) As lessee

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

### (ii) As lessor

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

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

## Net Assets / Equity

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

liabilities. Net assets or equity includes the following components:

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

## Third party transfer payment agencies

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

## Goods and Services Tax

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

## Donated services

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

## Cost allocations

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

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

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

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

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

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



## Significant Forecasting Assumptions

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

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

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<b>Capital Programme and infrastructure assets</b>			
<b>Capital Works, including the SCIRT programme.</b> Programmes and projects are delivered within budget and on time.	<p>Actual costs will vary from estimates, due to higher input prices and/or delivery delays, resulting in budget shortfalls. These are partially offset by the delay in borrowing.</p> <p>Some projects which are to repair earthquake damage are still to be finally costed.</p> <p>Depending on the asset a delay in the rebuild capital works programme could result in higher reactive maintenance and operating costs for the essential services.</p> <p>Capital cost estimates for renewing horizontal infrastructure assets are based on pre-quake renewal rates adjusted for inflation, market escalation and increased construction requirements. Should costs not reduce to these levels, either an increased budget would be required, or some renewals works would be deferred.</p>	High	<p>At the time this Plan was adopted Council, insurers, and central Government were still refining estimates of the cost to repair earthquake related asset damage and the timing of these repairs. Final capital works and ongoing related operating impact estimates will vary from this Plan.</p> <p>Any additional financial subsidies would have a positive impact for rate payers by reducing the amount of new borrowing required.</p> <p>There are also market capacity issues in delivering the volume of work planned.</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> </ul> <p>The cost estimate risk is considered high due to the ongoing uncertainty of market conditions related to the extent and duration of rebuild activity and wider economic influences on the cost of capital works. Any inflationary increase in Council's costs that is not offset by efficiency gains or revenue is likely to impact the timing of future works or increase borrowing.</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
			<p>For Anchor projects we have assumed that the Council's contribution is its maximum contribution (in line with the Cost Share Agreement). However, for some of the assets, in particular the Stadium, delays in construction could result either in Council's contribution increasing due to inflation and other cost increases, or the project being reduced in scope to meet the budget.</p>
<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>Moderate</p>	<p>Council, insurers, and Central Government are still refining cost estimates of earthquake related asset damage and the associated funding sources. The risk is that Council assumes a higher share of the cost. This will be funded by additional borrowing provided the Council has sufficient capacity to borrow the additional funds. In the event that the Council cannot borrow additional funds it would need to consider other sources of funding or reductions in the planned capital programme or levels of service.</p> <p>The impact to ratepayers of every \$10 million of additional borrowing for capital works is a 0.25% 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 earthquake is such that their useful lives are shortened significantly.</p>	<p>Moderate</p>	<p>Work has yet been completed to determine the condition of assets in the lesser affected areas. Earlier replacement would put more pressure on the Council's capital programme, leading to higher depreciation expense and financing costs.</p> <p>[This is also discussed in the Infrastructure Strategy.]</p>
<p><b>Carrying value of assets.</b> The opening balance sheet reflects the correct asset values.</p> <p>The carrying value of assets are revalued on a regular basis</p>	<p>All assets are not correctly recorded at their revalued amounts.</p> <p>Asset revaluations will change projected carrying values of the assets and depreciation expense.</p>	<p>Moderate</p>	<p>Land and buildings, wastewater and roading assets were revalued as at 30 June 2015 and the findings incorporated into the opening balance sheet. Because of the number of buildings which were valued the valuers assumed no damage and an adjustment was made for the loss of value due to impairment.</p> <p>Stormwater assets have not yet been revalued and an adjustment was made based on the movement in similar asset classes. These adjustments may prove to be incorrect.</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty																											
			Differences in carrying value will affect levels of depreciation.																											
<b>Insurance Recoveries.</b> The Council has submitted claims or indicative claims for all material assets and is continuing to negotiate with the insurers to settle the claims. The cash settlement of the recoveries is expected in 2016, 2017 and 2018.	That the Council is: <ul style="list-style-type: none"> <li>unable to settle its insurance claims within the timeframe expected; and</li> <li>receives less than it believes it is entitled to under its insurance contracts.</li> </ul>	High	The nature of insurance settlement negotiations are such that there is a significant level of uncertainty over the amount that it will receive.  In the event that the cash settlement realises less than has been planned the Council will need to fund the shortfall. The options for funding the shortfall are: <ul style="list-style-type: none"> <li>borrowing further funds subject to the Council having the capacity to borrow more funds.</li> <li>considering other funding sources including rates and asset sales.</li> <li>making changes to the planned capital programme or levels of service.</li> </ul>																											
<b>Inflation, Growth and Population</b>																														
<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: <table border="1"> <thead> <tr> <th></th> <th>Capital</th> <th>Opex</th> </tr> </thead> <tbody> <tr><td>2016/17</td><td>2.3%</td><td>2.3%</td></tr> <tr><td>2017/19</td><td>2.5%</td><td>2.4%</td></tr> <tr><td>2019/20</td><td>2.6%</td><td>2.6%</td></tr> <tr><td>2020/21</td><td>2.7%</td><td>2.7%</td></tr> <tr><td>2021/22</td><td>2.9%</td><td>2.9%</td></tr> <tr><td>2022/23</td><td>3.0%</td><td>3.0%</td></tr> <tr><td>2023/24</td><td>3.2%</td><td>3.1%</td></tr> <tr><td>2024/25</td><td>3.4%</td><td>3.3%</td></tr> </tbody> </table>		Capital	Opex	2016/17	2.3%	2.3%	2017/19	2.5%	2.4%	2019/20	2.6%	2.6%	2020/21	2.7%	2.7%	2021/22	2.9%	2.9%	2022/23	3.0%	3.0%	2023/24	3.2%	3.1%	2024/25	3.4%	3.3%	Inflation will be higher or lower than anticipated  Inflation on costs will not be offset by inflation on revenues.	Moderate  Moderate	Any inflationary increase in Council's costs that is not offset by efficiency gains or revenue increases is likely to impact on rates.
	Capital	Opex																												
2016/17	2.3%	2.3%																												
2017/19	2.5%	2.4%																												
2019/20	2.6%	2.6%																												
2020/21	2.7%	2.7%																												
2021/22	2.9%	2.9%																												
2022/23	3.0%	3.0%																												
2023/24	3.2%	3.1%																												
2024/25	3.4%	3.3%																												
The following BERL rates were used in determining the weighted average for capital expenditure:																														
	Weighting	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25																			
Roads	25%	0.4	1.2	1.4	2.2	2.4	2.6	2.8	2.9	3.1	3.3																			
Earthmoving	10%	1.7	1.8	2.6	2.4	2.0	2.1	2.3	2.4	2.5	2.9																			
Pipelines	44%	1.8	2.1	2.5	2.6	2.8	2.9	3.1	3.2	3.4	3.5																			
Other	22%	1.5	2.3	2.5	2.6	2.7	2.9	3.0	3.1	3.3	3.4																			
	100%																													

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<p><b>Economic Environment.</b> At the time of finalising this Plan the performance of the New Zealand economy is driven by the Auckland expansion and the Canterbury rebuild. Council has prepared this Plan on the basis that the current predictions about the economy and speed of recovery will prove correct.</p>	<p>The current rebuild and recovery slows or the economy moves into a new recession.</p>	<p>Moderate</p>	<p>While the New Zealand economy is currently in a strong position the availability and cost of resources including labour and materials could constrain the speed of the recovery. Building costs have increased due to the demand on resources and may impact rebuild and non-earthquake related projects, while accommodation issues along with the labour demand by Auckland could affect the ability of the region to secure and retain the temporary workforce required for the rebuild. Any slow down in recovery will impact on the rating base. Current housing demand will peak and may correct itself through value adjustment downwards – possibly over the next 3-5 years.</p>
<p><b>Growth and land use change on development contributions.</b> Council collects development contributions from property developers to fund the capital costs of growth in the City's infrastructure. The amount collected is dependent on the forecast growth in the number of residential, commercial, industrial, and other properties. This forecast is based on Council's Growth Model adjusted for expected post-earthquake activity.</p> <p>The location and timing of future residential and business development.</p>	<p>If growth in the number of properties varies considerably from forecasts there is a possibility that revenue collected from development contributions will be too much or too little to fund Council's capital programme.</p> <p>If the timing of growth differs significantly from forecast this will impact on Council's cash flows and may necessitate changes to planned borrowing.</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>Moderate</p> <p>Moderate</p>	<p>The timing of growth, and its impact on Council's development contributions revenue, can impact on the borrowing and interest expense assumptions in this Plan.</p> <p>This may mean that growth could occur in different areas or at different rates than projected. This would have an impact on planned infrastructure provision by either requiring projects to be brought forward or delayed.</p>
<p><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. That model predicts the population of Christchurch to reach 383,700 by 2025, an increase of 6% over 2015 with the number of households increasing 13% over the same period.</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>Moderate</p> <p>Moderate</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. Therefore the level of risk is moderate and could impact the cost of providing activities</p> <p>Net increases in inward migration fuelled by a rebuild are difficult to predict as is their sustainability in the medium term.</p>
<p><b>Rating Base</b> The capital value of Christchurch (post revaluation) is expected to increase across the years of the LTP. The projected percentage increase in rates includes the assumption that growth in the capital value of the city will have generated the additional rates revenue as</p>	<p>The rating base grows at a rate different to that projected.</p>	<p>Moderate</p>	<p>Variances between the forecast and actual growth in the rating base are likely to cause changes to the total rates revenue collected.</p>

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty																																	
<p>outlined in table below,</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Growth %</th> <th>\$m</th> </tr> </thead> <tbody> <tr><td>2015</td><td>1.2%</td><td>4.1</td></tr> <tr><td>2016</td><td>1.9%</td><td>6.8</td></tr> <tr><td>2017</td><td>2.1%</td><td>7.5</td></tr> <tr><td>2018</td><td>0.7%</td><td>2.5</td></tr> <tr><td>2019</td><td>0.7%</td><td>2.7</td></tr> <tr><td>2020</td><td>0.7%</td><td>2.6</td></tr> <tr><td>2021</td><td>0.8%</td><td>2.9</td></tr> <tr><td>2022</td><td>0.9%</td><td>3.6</td></tr> <tr><td>2023</td><td>1.1%</td><td>4.2</td></tr> <tr><td>2024</td><td>0.9%</td><td>3.3</td></tr> </tbody> </table> <p>The growth in the early years is mainly due to the rebuild of the city following the 2011 earthquakes and returns to more moderate levels in the medium and later years of the plan.</p>	Year	Growth %	\$m	2015	1.2%	4.1	2016	1.9%	6.8	2017	2.1%	7.5	2018	0.7%	2.5	2019	0.7%	2.7	2020	0.7%	2.6	2021	0.8%	2.9	2022	0.9%	3.6	2023	1.1%	4.2	2024	0.9%	3.3			
Year	Growth %	\$m																																		
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<p><b>Aging population.</b> A quarter of the population of Christchurch is expected to be over 65 years by 2041, compared with 15% at present. The number of people over 80 years of age is expected to double in the next 20 years</p>	<p>If the rate of aging is different then the range and types of services that have factored in the needs of older persons may need to change.</p>	<p>Low</p>	<p>Age projections are provided by Statistics New Zealand on a nation-wide basis. The projections for people who will be in post retirement age groups is determined by the current population structure which does not change significantly, especially in the ages from 45 to 65 years, which will be the retirement age group in the next 20 years.</p> <p>The impact on Christchurch may be different from the rest of New Zealand due to the effect of the rebuild. There is the potential for a younger demographic to remain in the City at the completion of the rebuild projects.</p>																																	
<b>Impact of policies and external factors</b>																																				
<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, CERA 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.</p>	<p>Changes in subsidy rate and variation in criteria for inclusion in subsidised works programme.</p>	<p>Low</p>	<p>Changes to the funding priorities of New Zealand Transport Agency are outside Council control. The maximum financial impact would be elimination of the subsidy, estimated at \$40 million per annum.</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>																																	

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
<b>Legislative change.</b> Council will continue to operate within the same general legislative environment, and with the same authority, as it does at the time this Plan is published.	Should the local government legislative environment change, the activities and services the Council plans to provide over the period of this Plan could change.	Moderate	The Government has several taskforces reviewing different aspects of local government, with some legislative change having occurred and further is expected to occur within the period of this Plan.  At the time of preparing this Plan the Council is unable to determine how potential legislative change might impact its operations or quantify the potential financial impact.
<b>Potential climate change impacts.</b> In its Climate Smart Strategy, the Council follows New Zealand Government advice about anticipated changes for Christchurch and is meeting legal obligations placed on the Council to consider the impacts of climate change.  Following this advice, our community within the next 90 years must prepare for: a. 100 centimetre rise in sea-level; b. a temperature increase of 2 degrees Celsius; and c. changes in rainfall and extreme weather events.	The timing or severity of any climate change may vary.	Low	If the effect of climate change has been underestimated the financial effect will be significant over the longer term but not within the period of this Plan.  Similarly, should the effect have been overestimated there is little impact on the period of this Plan.
<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	There is still some uncertainty around the final rebuild costs. A downgrade would increase costs of borrowing.  If the Council falls one notch from its current credit rating (i.e. from A to A-) the cost of new borrowing will increase between 0.1 and 0.2 per cent per annum for the life of the borrowing. Increases in interest rates flow through to higher debt servicing costs and higher rates funding requirements. The total cost increase each year will depend on how much debt has been borrowed or refinanced since the rating downgrade. The additional cost is estimated to be between \$0.5 million to \$3 million per annum.
<b>Borrowing Costs.</b> Net cost of borrowing (i.e. including current and projected debt) is projected to be 5.3% in 2015/16, rising to 5.6% by 2025.  These averages include assumed long-term market interest rates (including Council's borrowing margin) of: 4.9% for 2015/16, 5.0% for 2016/17, 5.10% for 2017/18, and	Interest rates will vary from those projected.	Moderate	Projections are based on conservative assumptions about future market interest rates. The cost of projected debt is hedged to minimise exposure to market rate fluctuations. Council manages interest rate exposure in accordance with its Liability Management Policy, and in line with advice from an independent external advisor.

Assumption	Risk	Level of Uncertainty	Reasons and Financial Impact of Uncertainty
Rising to 6.15% in 2021/22 and thereafter.			
<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> Philanthropic funding will be able to be secured to assist with the funding for anchor projects.	That philanthropic funding cannot be secured	Moderate	<p>The Crown Cost Share Agreement provides for \$10 million of philanthropic funding for the Central Library project.</p> <p>If such funding cannot be secured additional funding may be required by the Council in order to deliver the project.</p> <p>The options available to Council to replace this funding include:</p> <ul style="list-style-type: none"> <li>• Additional borrowing if sufficient capacity within limits exists.</li> <li>• Sale of investments or assets;</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 they guarantee obligations of other participating local authorities to the LGFA, in the event of default.	In the event of a default by the LGFA, each guarantor would be liable to pay a proportion of the amount owing. The proportion to be paid by each respective guarantor is set in relation to each guarantor's relative rates income.	Low	The Council believes the risk of the guarantee being called on and any financial loss arising from the guarantee is low. The likelihood of a local authority borrower defaulting is extremely low and all of the borrowings by a local authority from the LGFA are secured by a rates charge.
<p><b>Opening Debt:</b> The opening debt of \$1,352 million is made up of;</p> <ul style="list-style-type: none"> <li>• \$154 million of equity investments, mainly in CCTOs (Vbase \$130 million),</li> <li>• \$266 million of money borrowed for on-lending to CCTOs, (in accordance with the Council's Liability Management Policy),</li> <li>• \$505 million of earthquake related borrowings.</li> <li>• \$325 million of borrowing for capital works.</li> <li>• \$102 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 on general funds invested is calculated at 3.5% until 2021, and 4% thereafter.</p> <p>The return on the Capital Endowment Fund is calculated at 4.5% for 2015/16, and between 4.15% and 4.6% thereafter.</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>	<p>CCHL will deliver a lower than projected dividend and Council will need to source alternate funding.</p> <p>Our estimate of the reduced dividend stream may be incorrect as a result of the eventual selection of CCTOs to be either sold or sold down.</p> <p>Alternatively the investment by strategic partners in CCHL's investments could result in higher than projected dividends.</p>	Low	<p>CCTOs are monitored by their Statements of Intent and a quarterly reporting process. Returns are expected to continue as forecast in this Plan.</p> <p>Should additional dividend income be received the level of borrowing forecast in this plan will be reduced.</p>
<p><b>CCHL capital release</b></p> <p>The Council will receive \$750 million as a result of it selling down some of its investments.</p>	<p>That \$750 million cannot be released from the divestiture within the planned time frame.</p> <p>A change in tax legislation or policy changes the tax treatment by Council of the dividends.</p>	<p>High</p> <p>Moderate</p>	<p>CCHL has been asked to provide the Council with a maximum of \$750 million through divesting some of its investments. In undertaking this exercise Council will take expert advice on the availability of a market, and the method of sale.</p> <p>This plan assumes that the \$750 million released by CCHL will be paid to Council by way of dividends with \$200 million being received in 2015/16, \$200 million in 2016/17, and \$350.2 million in 2017/18. The timing of receipt could change depending on the availability of a market and the methods of sale selected which would impact Council's total debt and the Debt to Revenue ratio.</p> <p>A change in tax legislation or policy could result in the funds being returned to Council in a different manner or requiring the development of an alternative approach to maximising the value to Council from the \$750 million release. A tax cost of approximately \$65 million would be the result, if no alternative was possible.</p>
<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 (know as subvention payments) to Council instead of tax payments. It has been assumed that sufficient profits will be made within the wider group to ensure that subvention receipts are available.</p>	Subvention payments will be lower than planned.	Moderate	<p>CCTOs are monitored by the Statement of Intent and a quarterly reporting process. Returns are expected to continue as forecast in this Plan.</p>

Services and Operations			
<p><b>Social housing.</b> This Plan has been prepared on the basis that Council's existing policy in relation to social housing continues. Specifically, that social housing operating and capital costs are funded solely through rental income.</p> <p>The current assumptions for Social Housing is a 5.9% rental increase in 2015/16. For 2016/17 onwards rents have been assumed to increase by 2% per year plus BERL inflation.</p>	<p>These rent increases are not sufficient to enable the social housing portfolio to be financially viable in the long term.</p>	<p>High</p>	<p>Council has consulted on setting up an entity to become a Community Housing Provider (CHP), able to access Government's Income Related Rent Subsidy (IRRS), which over a period of time will allow social housing to be financially viable. Council will have a 49% stake in the entity.</p> <p>In March 2015 Council resolved to proceed with the Community Housing Provider model given Minister Bennett's decision not to extend IRRS to current tenants.</p> <p>Council considered a rent review report in March 2015 which recommended rental increases to make social housing financially viable in the short term, medium and long term. The recommended rent increase was above the national market's 2% plus BERL inflation and would have brought portfolio rents closer to alignment with housing market rents. Current Christchurch City Council housing rents are 48% of market. The recommended increase was closer to the Christchurch housing market's 47% rent increase in the past few years. A decision was made to limit the increase to 5.9%.</p> <p>We are currently seeking Expressions of Interest from suitably qualified partners to join with us in forming an entity capable of registration as a CHP. Its purpose will be to manage the Council's Social Housing portfolio and for qualifying tenants to become eligible for the Government's income related rent subsidy.</p> <p>Council and the selected partners will negotiate the formation of the proposed CHP. It is then anticipated the CHP may then choose to engage with Council regarding the lease of the Council's social housing portfolio.</p> <p>The financial impacts of any future CHP negotiation and financial terms and conditions are unable to be accurately assessed at present.</p>
<p><b>Regional Land Transport Plan.</b> Council's Long Term Plan aligns with the Council's submission to the Regional Transport Committee.</p>	<p>The Regional Land Transport Plan is not finalised until late March, which could mean that not all projects are approved by the Regional Transport Committee.</p>	<p>Moderate</p>	<p>Any change to the approved projects would require a review of priorities as New Zealand Transport Agency funding is guided by the Regional Land Transport Plan. If projects are not included co-funding is unlikely to be available.</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>Council would review the amount of work planned and undertaken.</p>

<p><b>Anchor project ownership and operating costs</b> 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>• <b>Bus Exchange</b> Crown operation for at least 4 years. Council assumes it will fund the operating costs from 2020 onwards.</li> <li>• <b>The Frame, (Public realm)</b> Council ownership and maintenance</li> <li>• <b>The Square</b> Council ownership and maintenance</li> <li>• <b>Central Library</b> Council ownership and operation</li> <li>• <b>Car parking</b> Council / private ownership and operation</li> <li>• <b>Earthquake memorial</b> Crown/ Council ownership and maintenance</li> <li>• <b>Metro Sports Facility</b> Council ownership and operation</li> <li>• <b>Avon River Precinct</b> CDHB and Council ownership and operation</li> <li>• <b>Stadium</b> For planning purposes we have assumed this will be completed towards the end of the LTP period, (although published CCDU updates indicate a completion date of Quarter 4 2019). The decision to push the construction to the end of the LTP period was used to assist Council's capital expenditure profile and avoid additional expenditure during the most constrained years. Council is currently in discussions with the Crown to enable mutual agreement to be reached on the delivery timetable.</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>We are not expecting any additional operating or ownership costs from any other of the anchor projects.</p>
<p><b>Operational efficiency project - Great for Christchurch</b> The purpose of this project is to identify opportunities for improved processes and efficiencies. This should also reduce overall operating costs through efficiencies.</p>	<p>Efficiencies or savings are not found or not able to be implemented in the expected time frame</p>	<p>Medium</p>	<p>A net cumulative saving of \$34 million has been included within the first three years of the Plan, continuing at \$18 million per annum thereafter. Because of the difficulty in identifying which areas will be affected, most of the savings have been included within the Corporate group of activities.</p>

Insurance cover and natural disaster financing			
<b>Insurance cover</b> The Council has full Material Damage cover for all above ground buildings which are undamaged and fire cover for all other buildings.	Risk of major loss through fire	Low	Financial impact is not expected to be significant.
<b>Riskpool membership obligations</b> The Council is a member of Riskpool and has a portion of its public liability and professional indemnity insurance cover placed with it. Riskpool is a mutual liability trust fund, and calls can be made on members if necessary to meet unforeseen obligations.	That the Riskpool fund determines that additional contributions from members are necessary as the result of unexpected or exceptional circumstances.	Low	No allowance has been made within the Plan for additional contributions as the likelihood is considered to be low.
<b>Natural disaster financial implications.</b> The Christchurch region is susceptible to further damage from earthquake, flooding and tsunamis.	Limited insurance cover is in place for flooding and tsunami. There is also limited earthquake cover over the new infrastructure network but none for the original assets because of the difficulty in identifying their condition.  Council is self insuring on the basis of the strength of its balance sheet but could not meet the cost of another event similar to those in 2010 and 2011.	Low	Financial implications of another significant event are large, particularly in the first 10 years when our ability to borrow will be limited due to the high debt to revenue ratios forecast.  Creating this ability within ten years from rates would unfairly burden the current ratepayer but it could be achieved by the further sell down of CCHL's investments.